



**ANNUAL REPORT
2012/13**

Ms VS Siwela
MEC for 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 2012 to 31 March 2013.

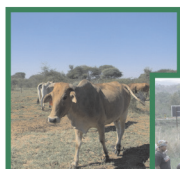
Ms N.L. Sithole
Head of Department
31 May 2013



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





**DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION
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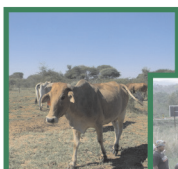
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PART A: GENERAL INFORMATION





1. PART A: GENERAL INFORMATION

1.1 Department's General Information

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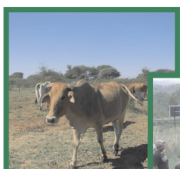
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NELSPRUIT CAMPUS**

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1.2 LIST OF ACRONYMS

LIST OF ACRONYMS	
AGRISETA	Agricultural Sector Education Training Authority
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
B.AGRIC	Bachelor of Agricultural Management
CA	Contagious Abortion (Brucellosis)
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CD	Chief Director
CFO	Chief Financial Officer
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
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
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
GIS	Geographical Information Systems
GSD	Gert Sibande District
HAR	Hygiene Annual Report
HET	Higher Education and Training



LIST OF ACRONYMS

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 and Communication Technology
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IGP	Infrastructure Growth Plan
IT	Information Technology
LIP	Livestock Improvement Programme
MANCOM	Management Committee
ME	Masibuyele Emasimini
MEC	Member of Executive Council
MESP	Masibuyele Esibayeni Programme
MINMEC	Ministers and Members of Executive Council
MPL	Member of Provincial Legislature
NARS	National Abattoir Rating Scheme
NGO	Non-governmental Organization
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 System
PFMA	Public Finance Management Act
PMDMC	Performance Management Development Moderating Committee
PPECB	Perishable Products Export Control Board
PPP	Public Private Partnership
PSA	Public Service Act



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LIST OF ACRONYMS

QPR	Quarterly Performance Report
SALGA	South African Local Government Agency
SAQA	South African Qualifications Authority
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
SMS	Senior Management Service
STATSA	Statistics South Africa
TB	Tuberculosis
ToR	Terms of Reference
TUT	Tshwane University of Technology
UL	University of Limpopo
VPH	Veterinary Public Health



1.3 STRATEGIC OVERVIEW

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.

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 IDP's and skills audit



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1.4 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 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and



-
- control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
 - Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
 - Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
 - Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).
 - Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
 - South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.
 - Development Facilitation Act, 1995 (Act 67 of 1995): provides extraordinary measures to facilitate and speed up the implementation of reconstruction and development programmes and projects in relation to land and for the establishment of the Mpumalanga Development Tribunal.
 - Less Formal Township Establishment Act, 1991 (Act 113 of 1991): provides shortened procedures for designation, provision and development of land and the establishment of towns.
 - Upgrading of Land Tenure Act, 1991 (Act 112 of 1991): to provide for the upgrading and conversion into ownership of certain rights granted in respect of land; for the transfer of tribal land in full ownership to tribes; and for matters connected therewith.
 - Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986): to provide for the management of land use, establishment of towns and the establishment of the Mpumalanga Townships Board.
 - The Division of Land Ordinance, 1986 (Ordinance 20 of 1986): to provide for a legal framework for the division of non-agricultural land.
 - The Removal of Restrictions Act, 1967 (Act 84 of 1967): allows for the amendment and removal of certain restrictions and responsibilities with regard to land.
 - The Roads and Ribbon Development Act, 1940 (Act 21 of 1940): regulates the construction or laying of structures and other things near certain roads and access to certain land from such roads.
 - The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970): controls the subdivision and use of agricultural land.
 - Communities Development Act, 1984 (Act 4 of 1984): provides for the development of communities. (repealed)
 - Mpumalanga Land Administration Act, 1998 (Act 5 of 1998): to provide for the acquisition and disposal of land being owned by the Mpumalanga Provincial Government.
 - Physical Planning Act, 1967 (Act 88 of 1967): promotes co-ordinated planning and utilisation of resources and for the control of the use of land.
 - Regulations for townships in Black Areas, 1962 (Proclamation R293 of 1962): to administer and control towns in the former homeland areas.
 - Land Regulations, 1969 (Proclamation R188 of 1967): to administer land development in tribal areas.

Administrative related acts:

- Public Finance Management Act no.1 of 1990 (PFMA) with its subsidiary acts
- Treasury Regulations
- Public Service Act no. 92 of 1994 (PSA)
- Labour Relations Act no. 66 of 1995
- Promotion of Access to Information Act no.2 of 2000
- Promotion of Administrative Justice Act n'o.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



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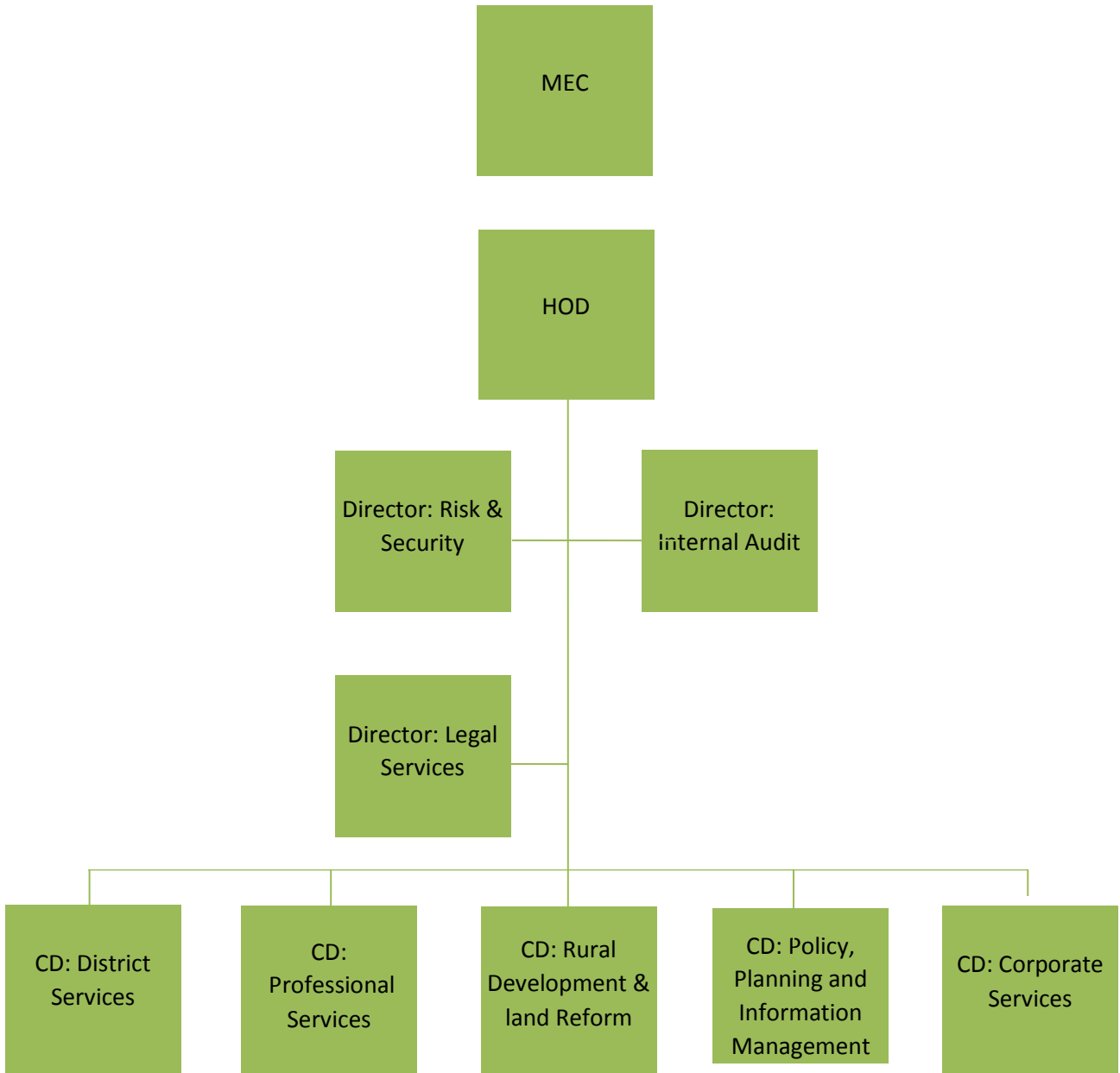
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- are to be governed, accredited and aligned
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training

1.5 Organisational Structure



1.6 Entities Reporting to the 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



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1.7 MEC's FOREWORD



As government we note the stubbornness of poverty, unemployment and inequality as key challenges that confront our people. However, we remain resolute in our effort to eradicate these challenges and ensure a better life for all.

During the financial year 2012/13, the department focused on implementation of its three core mandates – rural development, agriculture and land administration.

On rural development, the department has a mandate to coordinate the provincial implementation of the Comprehensive Rural Development Programme (CRDP). The strategic plan for implementing CRDP was approved in August 2012 and this was a watershed for this programme, as the approval also directed that the municipalities are increased to include Dipaleseng and that the programme is expanded to all wards. Testimony to the success of this programme, is the welcome that people from wards previously excluded from the programme gave to these news of expansion into their wards. This was because development is visible in the wards where CRDP was implemented.

On agriculture, the department has continued with the implementation of Masibuyele Emasimini and Masibuyele Esibayeni Programmes. The partnership with the IDC and UL in bringing livestock farmers to the mainstream of the economy is taking shape. The partnership is continuing to bear fruits in making our livestock farmers go back to Nguni production. Coupled to this, we have the Bull and Heifer Project, which is solely run by the Province. Through this project the Department supports farmers who specialise in other breeds like Drakensberger and Bonsmara as well as other livestock commodities like goats, sheep and pigs. Masibuyele Emasimini continues to provide support to crop farmers, both subsistence and small holder farmers. The development of agricultural cooperatives continued to ensure that the harvest from these farms will in future form part of the feeders markets to the planned Mpumalanga International Fresh Produce Market. These cooperatives will also supply markets such as the School Nutrition Programme and communities at large.

On land administration, the department continued to support all 18 municipalities to ensure that rural development is included in the IDP's and SDF's of the municipalities. This is meant to safeguard food security and enhance economic development in all municipalities.

Let me take this opportunity to thank Members of Legislature, the Executive Council, as well as the Portfolio Committee for their continued support and advice. I thank all DARDLA personnel for their hard work, dedication, and commitment, because it enables us to contribute to the delivery on the 5 priorities and 12 outcomes as stated in the program of action for government.

My gratitude also goes to all the stakeholders that continue to support us in our endeavours to realize our mandate. Without the patronage of farmers, farm workers, farm dwellers, organized farming and labour representatives, there is no food security and sustainable livelihoods.

Ms VS Siwela
MEC: Department of Agricultural, Rural Development and Land Administration



1.8 OVERVIEW OF THE ACCOUNTING OFFICER



As a department we have committed ourselves to the implementation of Outcome 7, which requires of us to create vibrant, equitable and sustainable rural communities with food security for all.

The CRDP strategy was approved by Executive Council on the 22nd of August 2012. The approved strategy broadened the implementation of CRDP to include all wards of the eight municipalities, including the new CRDP municipality, Dipaleseng. This made the provincial government not only to focus on the 33 identified wards as before but 193 wards in all eight municipalities. The Department had to lift the bar of coordination higher in order to manage the added responsibilities. This was done by strengthening the Council of Stakeholders in all municipalities through rolling out of the implementation of the strategy to all municipalities.

The department continued its work to enhance sustainable development and improved 1040 hectares of land through conservation measures and was able to control 900 hectares under invader plants, in the process creating more

than 703 green jobs.

The Masibuyele Emasimini programme continued its advance for food security by improving on the performance of the preceding year. It provided mechanisation support to a total of 78 589 ha, 49 125 hectares were ploughed and planted for subsistence and small holder farmers, while 29 464 hectares were provided with mechanisation support for land reform farms. A total of 51 082 food insecure households benefitted from the interventions of Masibuyele Emasimini with a total of 12 820 jobs and income generation opportunities created. This performance gives us more confidence in our plans to establish a fresh produce market in the province, the produce from these farmers will form part of the feeder markets to the fresh produce market and ultimately supply markets such as School Nutrition Programme. The Fresh Produce Market already has a site that has been procured for further development. Extension and Advisory Services supported 16 475 small holder farmers with advice, production inputs and food gardens.

The partnership with the IDC and UL in bringing livestock farmers to the mainstream of the economy took effect with the finalisation of the strategy and although there were delays in the implementation, 20 Nguni bulls and 600 Nguni heifers to 20 projects with 591 beneficiaries were supplied, while the Bull and Heifer project supplied 9 performance-tested bulls and 275 heifers, 130 goats, 104 sheep and 33 pigs. Through development of livestock infrastructure, 242 jobs were created.

The Department through the Veterinary Services Programmes managed to equip the Casteel Veterinary Clinic. The clinic will undergo an assessment by the South African Veterinary Council before it comes into full operation. On the other hand, a total of more than 515 000 animals were vaccinated against controlled diseases and more disease surveillance as done as part of supporting the South African application for FMD Free Status, this necessitated more FMD surveys to be conducted including in non- FMD controlled areas.

The Land and Agrarian Reform Programme planned to support 292 land reform farms and was able to support 318. This increase includes new farms that were assessed as part of the land acquisitions processes. To ensure effective support to ailing land reform farms, the department took steps to recruit 150 graduates who will be placed in these farms to improve the farming, management and business skills of beneficiaries. This coincided with the expanded capacity of the department (through Marapyane Campus) to produce agricultural graduates,



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as it for the first time was able to admit more than 500 students.

The Department supported all 18 municipalities 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. The Department continued to support the development of three Agri-villages at Jabulani, Rustplaas and Maphepheni by assisting in the facilitation of infrastructure development that would decrease the vulnerability of the rural poor, which is an important objective of the Comprehensive Rural Development Programme. The Department also supported the development of draft Provincial Planning Legislation to enhance the Spatial Planning and Land Use Management Bill developed by the National Department of Rural Development and Land Reform. Implementation of uniform legislation will improve spatial planning and will ensure that land development in the province is managed effectively, and high potential agricultural land is protected from uncontrolled development.

The department commits itself to continue with its implementation of programmes that will make a difference in people's lives, as envisaged by Outcome 7. All of this happens through the commitment of all officials in the department. I therefore take this opportunity to thank all staff for their efforts and continued desire to make a difference in people's lives.

Ms NL Sithole

Head: Department of Agriculture Rural Development and Land Administration



**PART B:
PERFORMANCE
INFORMATION**





2. PART B: PERFORMANCE INFORMATION

2.1 ACCOUNTING OFFICER'S STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

The Accounting Officer is responsible for the preparation of the department's performance information and for the judgments made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the performance information of the department for the financial year ended 31 March 2013.

Ms. NL SITHOLE
ACCOUNTING OFFICER
DEPARTMENT OF AGRICULTURE RURAL DEVELOPMENT
& LAND ADMINISTRATION
31st MAY 2013



2.2 AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs the necessary audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

Refer to page 154 of the Report of the Auditor General, published as Part E: Financial Information.

2.3 OVERVIEW OF DEPARTMENTAL PERFORMANCE

Service delivery environment

The department has made strides in improving the lives of the people of Mpumalanga, however the triple challenge of poverty, unemployment and inequality still persists in the country and the province. The department also had to deal with an environment where there's lack of skills by emerging farmers, inadequate agricultural infrastructure and land reform projects that have degenerated from their previous production capacities.

The department continued its massification of Masibuyele Emasimini and Masibuyele Esibayeni to improve the food security situation in support of the Zero Hunger strategy. In this regard more tractors were made available to emerging commercial farmers in land reform farms, inputs were supplied to subsistence farmers and agricultural infrastructure was developed.

The Comprehensive Rural Development Programme continued to positively impact the economic situation of the designated municipalities. Dipaleseng was added as the 8th municipality; this is due to the municipality exhibiting similar poverty profiles to the other seven municipalities. The strategy for implementation of CRDP was also adopted by the Executive Council and the reach of CRDP was expanded to include all wards in all the eight municipalities. The programme created jobs and ensured that the skills base in these municipalities is improved.

Heavy rains and flooding had an impact on the interventions of the department; however the department was able to forewarn farmers from its database of adverse weather conditions and thereby assisted in reducing the impact. The cold spell in the Highveld also affected livestock where the dry conditions and lack of adequate nutrition were prevalent. The department, in ensuring soil conservation continued to build contours, gabions and waterways to limit soil erosion and impact of heavy rains.

In preparation for the development of the Fresh Produce Market, the department also had to engage farmers and develop structures that will enable supply to the market and to the School Nutrition Programme.



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Service Delivery Improvement Plan

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Provision of mechanization and production inputs	Subsistence farmers & Land and Agrarian Reform beneficiaries	Subsistence farmers & Land and Agrarian Reform beneficiaries	Plough and plant 108 000 ha, and provide production inputs by end of March 2013 Subsistence farmers: 69120 Land and Agrarian Reform beneficiaries: 38800	78589 ha were ploughed and planted and production inputs were provided. 49125 (ha) area provided with Mechanization support for subsistence farmers 29464 ha) area provided with Mechanization support for land and agrarian reform beneficiaries
Coordination of 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 (Mkhondo, Chief Albert Luthuli, Dr JS Moroka, Thembisile Hani, Nkomazi, Bushbuckridge and Dr Pixley ka Isaka Seme) Conduct CRDP stakeholder meetings in 7 CRDP municipalities	84 stakeholders meetings were held in the 7 CRDP municipalities. A legislature outreach was conducted in Dr Pixley ka Isaka Seme. Taking parliament to people took place in Chief Albert Luthuli.

Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Conduct 18 ME awareness campaigns during 2 nd quarter	Subsistence farmers & Land and Agrarian Reform beneficiaries	Subsistence farmers & Land and Agrarian Reform beneficiaries	78 ME awareness campaigns were conducted in all the 4 districts
Facilitate the sustenance of 18 Municipal ME committees throughout the year – at least one meeting per month per municipality	Subsistence farmers & Land and Agrarian Reform beneficiaries	Subsistence farmers & Land and Agrarian Reform beneficiaries	45 Municipal ME committee meetings were held





Type of arrangement	Actual Customers	Potential Customers	Actual achievements
Presentation & distribution of Production Plans to the community per Municipality by 2 nd quarter	Subsistence farmers & Land and Agrarian Reform beneficiaries	Subsistence farmers & Land and Agrarian Reform beneficiaries	Production plans were presented and distributed to the ME committees in the 2 nd quarter and the plans were used for the implementation of the programme The ME beneficiaries list was finalized and it was followed during the implementation of the programme.
Meeting with Service provider & ME facilitators once every month	Subsistence farmers & Land and Agrarian Reform beneficiaries	Subsistence farmers & Land and Agrarian Reform beneficiaries	12 meetings were held with the service provider at district level in all the four districts. 4 meetings were held at the Provincial level.
Consulting all District and Local Municipalities and make presentation to their council sitting by September 2012	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	All seven local municipalities in CRDP sites were consulted and the strategy was presented to them
Ward Councillors to send messages to all community members during community meetings at least one per quarter	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	CRDP messages about cooperative establishment and training were relayed through councillors and CDWs
All radio stations will be used to broadcast the message at least twice a year	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	Ligwalagwala FM, Capricorn FM were used to broadcast information on Corporate Social Investment forum
Local newspapers will also be used to disseminate CRDP information once in a quarter	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	Rural Communities, Provincial Departments, primary & Secondary Cooperatives and other investors	CRDP developments were published in the local newspapers and magazines (Sawubona and Public Sector) Mpumalanga News was utilized to advertise the progress made by CRDP in the province. Ligwalagwala FM broadcasted information on Masibuyele Emasimini and Masibuyele Esibayeni CRDP information was also published in Mpumalanga Mirror



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Service delivery access strategy

Access Strategy	Actual achievements
Develop a qualification criteria system in terms of beneficiation by end of 1 st quarter of 2012/13	Qualification criteria has been developed and presented at the Farmer's Day in Gert Sibande ME Concept document of 2012-15 is in place, which addresses the qualification criteria.
Develop a strategy for collaboration with other institutions in the implementation of ME by 2 nd quarter of 2012/13	Service Level Agreement was signed with cooperatives at municipality level to run ME program on behalf of land reform farmers
Coordinators contact details to be published on the departmental website by May 2012	Contacts of the CRDP coordinators were compiled and published on the departmental website
CRDP contact details to be included in all articles sent to newspapers	All articles published in the Mpumalanga news and One Africa One Voice were containing CRDP contacts details

Service information tool

Types of information tool	Actual achievements
Conduct ME farmers field information days one per municipality per year in all 18 municipalities	30 ME farmers days were conducted in all 4 districts
Develop & implement M&E System by 2 nd quarter of 2012/13	M&E matrix for Masibuyele Emasimini(ME) has been finalized and is being implemented which defines the indicators, required Portfolio of Evidence and the Controls which are in place for the implementation of ME
CRDP information will feature in both internal and external newsletters (quarterly in internal and bi quarterly in external newsletters)	CRDP information was published in the internal newsletter and also in the following external publications: Mhlabamkholi, Sawubona, One Africa One Voice, Mpumalanga News and Public Sector Magazine.
CRDP policy and strategy to be workshopped to all the departments and municipalities by third quarter	The CRDP strategy was workshopped in all four districts and seven CRDP municipalities. A summit was held and it summed up all inputs from stakeholders.

Complaints mechanism

Complaints Mechanism	Actual achievements
Proper channels for complaints or petitions will be through the HOD and/or MEC Offices as oversight functions for officials. All Complaints/requests received are centrally coordinated and forwarded to relevant programme for response and these responses will be channeled through the HOD and MEC Offices	All complaints and petitions are responded to through the HOD's and/or MEC's Offices.



Organisational environment

During the financial year 2012/13, the department continued its focus on implementation of its three core mandates – rural development, agriculture and land administration.

The department has a mandate to coordinate the provincial implementation of the Comprehensive Rural Development Programme (CRDP). The strategic plan for implementing CRDP was approved in August 2012 and this was a watershed for this programme, as the approval also directed that the municipalities be increased to include Dipaleseng and that the programme be expanded to all wards. This therefore required that the department expand the structure of CRDP to ensure that there will be effective coverage of all wards in all the 8 municipalities.

Masibuyele Emasimini and Masibuyele Esibayeni continued as flagship programmes in the implementation of agricultural programmes. The continuing partnership with the Independent Development Corporation (IDC) and the University of Limpopo in bringing livestock farmers to the mainstream of the economy became entrenched. The partnership continued to bear fruits in making livestock farmers go back to Nguni production. Coupled to this is the Bull and Heifer Programme, which is solely run by the department, supporting farmers who specialise in other breeds like Drakensberger and Bonsmara as well as other livestock commodities like dairy cattle, goats, sheep and pigs. Masibuyele Emasimini continued to provide support to crop farmers, both subsistence and small holder farmers. The development of cooperatives ensured that the harvest from emerging farmers will in future form part of the feeders markets to the fresh produce market and ultimately supply markets such as School Nutrition Programme.

The department continued to support all 18 municipalities 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. The Land Administration programme is still hampered by a high vacancy rate due to the scarce skills required for the function. The department went through recruitment processes to ensure filling of vacant posts and will endeavour to ensure that all funded vacant posts are filled.

Key Policy Developments and Legislative Changes

Comprehensive Rural Development Programme (CRDP)

The strategy for implementation of CRDP was approved by the Executive Council and the reach of CRDP was expanded to an additional municipality, Dipaleseng and also to include all wards in all the eight municipalities. Dipaleseng was added as an 8th municipality for CRDP as it exhibits similar poverty profiles to the other seven municipalities. This has implications for human resources necessary to coordinate implementation.

Farmer Support Services

The department has entered into partnerships with farmer organisations such as AFASA and cooperatives in the 18 municipalities to improve delivery of mechanisation support and livestock development. This type of partnerships will be expanded to include specific commodity associations, e.g. Citrus Growers Association.



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Technology Research and Development

To improve agricultural research, the department has developed research facilities in Marapyane Campus. The department will continue with aquaculture research where in the Lowveld a research facility will be developed to focus on fresh water harvesting, including trout and tilapia species.

Skills Development

The Department continued to implement the Extension Recovery Plan (ERP) to upskill mainly the Extension Service to ensure improved service delivery to farmers. This is an important policy intervention that will enable effective support for supply of the planned Fresh Produce Market. The opening of Marapyane Campus of the Lowveld College of Agriculture has increased the capacity of the department to train young aspirant agriculture practitioners. The supply of skilled farm workers and managers is critical for the resuscitation of land reform farms.

The provincial bursary scheme has been centralized in the Department of Education (DoE), the Department works closely with this Department to ensure that the skill deficiencies in the agricultural sector continue to be addressed.

Legislative changes

There has been no significant change to the legislative and other mandates of the Department of Agriculture, Rural Development and Land Administration. There is however detailed legal work required in relation to agreements with strategic partners regarding land reform farms and to assist cooperatives in developing agreements as well as managing various infrastructure projects.

The Department supported the development of draft Provincial Planning Legislation to enhance the Spatial Planning and Land Use Management Bill developed by the National Department of Rural Development and Land Reform. Implementation of uniform legislation will improve spatial planning and will ensure that land development in the province is managed effectively, and high potential agricultural land is protected from uncontrolled development.

2.4 STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal	Goal Statement	Expected Outcomes	Achievements
1.To support the development of a sustainable agrarian reform and the large farming sector	To support the development of a sustainable agrarian reform and the large farming sector through pre- and post-settlement technical support and specialised agricultural advisory services for 48 000 smallholder farmers and 292 Land Reform farms by 2015	Sustainable agrarian reform with a thriving small and large farming sector	292 Land Reform Farms supported with advice, project performance assessments conducted, infrastructure development and instutionalisation of governance structures.





Strategic Goal	Goal Statement	Expected Outcomes	Achievements
2.To improve access to affordable and diverse food	To facilitate access to affordable and diverse food through the co-ordination and implementation of food security targeted programmes for 100% of the vulnerable and poor households by 2015	An improved access to affordable and diverse food	<p>51 082 food insecure households benefiting from interventions</p> <p>49 125 Area provided with Mechanization support for subsistence farmers (ha)</p> <p>29 464 Area provided with Mechanization support for land and agrarian reform beneficiaries (ha)</p> <p>2 746 food Gardens established and supported</p>
3.To improve services to support healthy livelihoods	To improve services to support healthy livelihoods through technology development & transfer and innovative service delivery models for rural households in the 18 municipalities by 2015	Improved rural services to support livelihoods	<p>18 diseases of economic importance managed</p> <p>25 Baseline information compiled and generated (House hold profiles)</p> <p>4936 clients serviced with agricultural research and information</p> <p>551 students registered into a Higher Education and Training (HET) institutions</p> <p>11 967 learners completing non-accredited short courses</p>
4.To Create Rural Jobs and Promote Sustainable Economic Livelihoods	To Create Rural Jobs and Promote Sustainable Economic Livelihoods by providing a job for at least one household member for all rural households by 2015	Improved employment opportunities and economic livelihoods	<p>4700 Jobs created through CRDP initiatives</p> <p>33 wards developed through provision of economic activities with CRDP model</p> <p>172 cooperatives & commodity associations established and functional</p>



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Strategic Goal	Goal Statement	Expected Outcomes	Achievements
<p>5. To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit</p>	<p>To improve the institutional delivery environment by ensuring that there are credible IDPs and skills audit by 2014 through the participation of all spheres of government and role players.</p>	<p>Enabling institutional environment for sustainable and inclusive growth</p>	<p>7 Council of Stakeholders, task teams and working groups established and functional</p> <p>18 Municipalities supported to include rural development charter in their IDP's and SDF's</p> <p>29 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal</p>



2.5 PERFORMANCE INFORMATION BY PROGRAMME

2.5.1 PROGRAMME 1: ADMINISTRATION

Purpose:

This programme is responsible for the political, financial and administrative management of the Department. The programme ensures effective and efficient administrative support to all line functions in the Department.

Programme 1 consists of the office of the Member of Executive Council, Accounting Officer, Risk and Security Management, Internal Audit, Legal Services, Corporate Services and Financial Management Service.

Strategic Objectives:

- To provide political leadership
- To provide strategic leadership
- To provide corporate support services
- To offer financial management support

Performance indicators and targets:

Service Delivery Achievements

The department focused on the strengthening of its governance structures. These include the Management Committee, Audit Committee and Risk Committee. These committees met as planned to ensure and deal with governance and service delivery issues.

The programme has provided corporate support through the resolution of 154 grievances, disciplinary cases and disputes, the filling of 110 critical vacant funded posts, the facilitation of 1 446 performance assessments, conducting a total of 18 workshops, programmes and events relating to HIV/AIDs, youth, gender equity, people with disabilities and 16 Days of No Violence Against Women and Children and provided event management services for 23 departmental events.

The grievances increased as a result of improved application of the Performance Management and Development System (PMDS). Instead of the planned 70 vacant and funded posts, 110 posts were filled due to amongst others, the filling of post for the opening of the Marapyane Campus of the Lowveld College of Agriculture.

The Department has worked tirelessly to ensure that a credible Asset Register is produced. This was done through the appointed service provider and independently as the department after the lapse of the term of contract with the service provider in the third quarter. Asset management policies were developed, approved and implemented.

Fixed assets were verified and bar-coded during the financial year under review and will be reported through the LOGIS system. A process of cleaning up this system has almost been finalised. All movable assets in all categories except for other machinery and equipments reconcile to the financial statement. A minor different still exist on other machinery and equipment and is currently being investigated. Adjustments relating to this clean up exercise were made on the asset register and the financial statements. All additions and disposals were recorded accordingly.



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In the coming financial year (2013/14), the Department will focus on the biological assets. The policy on this regards has already been finalised. The main focus will be to develop a proper record of these assets, conduct a physical verification and to update our records on LOGIS accordingly.

The Department has developed a procurement system supported by a policy to facilitate implementation in line with the requirements of the Constitution section 217 and the Public Finance Management Act Sec 38 (1) (a) (iii) and the Treasury Regulations. This system included the appointment of bid adjudication committees in head office and district level. Training has been conducted and the system is currently fully implemented.

Strategic objectives

PROGRAMME 1: ADMINISTRATION					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide political leadership	4 reviews	4 reviews	4 reviews	0%	None
To provide strategic leadership (planning, organising and monitoring)	12 ManCom meetings	12 ManCom meetings	12 ManCom meetings	0%	None
To provide corporate support services to the 9 departmental Co-function programmes	8 Programmes assisted	9 programmes assisted	9 programmes assisted	0%	None
To offer financial management support to all 9 Departmental Co-function programmes	8 Programmes assisted	9 programmes assisted	9 programmes assisted	0%	None



Performance indicators

Sub-Programme 1.1: Member of the Executive Council					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Budget speech delivered	1 Budget Speech delivered	1 Budget speech delivered	1 Budget speech delivered	0%	None
Number of performance review sessions conducted	4 performance review sessions conducted	4 Performance review sessions conducted	4 Performance review sessions conducted	0%	None

Sub-Programme 1.2: Senior Management					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of MANCOM meetings reports compiled	12 MANCOM meetings organized and attended	12 MANCOM meetings reports compiled	12 MANCOM meetings reports compiled	0%	None
LEGAL SERVICES					
Legislation and policies developed	1 policy developed	2 Legislation and policies developed	0 Legislation and policies developed	-100%	Development of the planned Legislation is taken over by the National Department of Rural Development and Land Reform. The Department is only providing technical advise
Number of legal cases resolved	47 Litigation cases handled	8 legal cases resolved	6 cases handled, 3 resolved	-63%	Finalisation of cases is dependent on court processes



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Sub-Programme 1.3: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
LABOUR RELATIONS					
Number of disciplinary cases handled, disputes and grievances handled	160 cases handled, 42 disciplinary cases, 30 disputes and 88 grievances.	40 cases handled	154 cases (37 Disciplinary cases finalised, 104 grievances resolved, 13 Disputes handled)	285%	The increase was due to the number of officials that lodged grievances following the results of the PMDS process
HUMAN RESOURCES SERVICES					
Number of funded vacant posts filled	67 posts filled	70 funded vacant posts filled	110 funded vacant posts	29%	The extra post filled were as a results of filling the lecturing posts and others related posts to address the gaps in the newly opened Marapyane Campus Lowveld College of Agriculture
TRANSVERSAL SERVICES					
Number of workshops and awareness campaigns conducted on Gender, Youth, Women and Disability for departmental staff members	3 workshops conducted	5 workshops and awareness campaigns on Gender, Youth, Women and Disability conducted	9 workshops and awareness campaigns on Gender, Youth, Women and Disability conducted	80%	The increase in the number of workshop was due to more demand from stakeholders
Conduct HIV and AIDS, Health and Wellness programmes	6 HIV and AIDS, Health and Wellness programmes conducted	5 HIV and AIDS, Health and Wellness programmes conducted	6 HIV and AIDS, Health and Wellness programmes conducted	20%	There was a need noted in the Ehlanzeni north for wellness workshops



Sub-Programme 1.3: Corporate Services

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
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LABOUR RELATIONS

Number of events organised and implemented for 16 days of Activism Campaign	1 Event organised and implemented for 16 days of Activism Campaign	1 Event organised and implemented for 16 days of Activism Campaign	3 Event organised and implemented for 16 days of Activism Campaign	200%	There was a need for two built up events to be conducted which was sponsored by other stakeholders
Number of internships awarded to youth	109 internships opportunities offered and monitored	100 Internships awarded to youth	100 Internships awarded to youth	0%	None
Number of Learnerships awarded	30 learnerships provided in respect of animal/plant production	105 Learnerships awarded	0 Learnerships awarded	-100%	Learnership appointment is dependent on funding from Agri-SETA
Number of Employees assessed on performance management	1050 employees assessed on performance management	1 723 employees assessed on performance management	1 446 employees assessed on performance management	-16%	The target erroneously included contract workers and internships who do not qualify for PMDS assessments. The deviation is also due to officials on maternity leave, deaths, incapacity, transfers and others

POLICY, PLANNING AND INFORMATION MANAGEMENT

Number of Departmental Plans developed	2 Departmental Plans developed	2 Departmental Plans developed	2 Departmental Plans developed	0%	None
Annual Performance Report submitted	1 Annual Performance Report compiled	1 Annual Performance Report submitted	1 Annual Performance Report submitted	0%	None



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Sub-Programme 1.3: Corporate Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
LABOUR RELATIONS					
Service Delivery Improvement Plan developed	1 Service Delivery Improvement Plan developed	1 Service Delivery Improvement Plans developed	1 Service Delivery Improvement Plan developed	0%	None
COMMUNICATION SERVICES					
Number of Departmental public participation activities and events coordinated	129 Departmental public participation activities and events coordinated	20 Departmental public participation activities and events coordinated	23 Departmental events and activities were coordinated	15%	There was a need to communicate more on Masibuye Esibayeni Programme and Development of the Fresh Produce Market

Sub-Programme 1.4: Financial Management					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Departmental Budget compiled	1 Departmental Budget compiled	1 Annual Departmental budget developed	1 Annual Departmental budget developed	0%	None

Strategy to overcome areas of under performance

The department under-performed on the number of employees assessed on the Performance Management Development System, this was mainly the target erroneously included contract workers and internships who do not qualify PMDS assessments. The deviation is also due to officials on maternity leave, deaths, incapacity, transfers and others. PMDS has been prioritised by the Executive Management of the department and strict adherence to processes is implemented.

The Agri-SETA normally finances the learnerships that are taken on board in the department, however in the 2012/13 financial year the SETA was not able to make finance available hence the department could not take learnerships as this would have adversely affected the budget of the department. The department is looking at



alternative sources of funding to ensure that a key intervention by government of ensuring skills development is achieved.

On the cases handled, the programme will continue to review the potential outstanding cases from other financial years. Conduct more awareness programme on officials to reduce the number of cases.

Changes to planned targets

None

Linking performance with budgets

Programme 1: ADMINISTRATION

2012/2013				2011/2012		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	5 922	5 047	875	6 118	7 248	(1 130)
Management services	13 722	18 104	(4 382)	12 945	14 450	(1 505)
Corporate Services	42 935	40 014	2 921	44 041	41 363	2 678
Financial Management	67 389	70 244	(2 855)	66 474	67 727	(1 253)
Communication Services	7 032	3 590	3 442	7 814	6 531	1 283
Total	137 000	136 999	1	137 392	137 319	73



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2.5.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Purpose:

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land. The programme is also responsible for Disaster and Risk Management and regularly issues early warnings to farmers when extreme weather conditions are expected.

Programme 2 Sustainable Resource Management consists of four sub-programmes: Engineering Services, Land Care, Land Use Management and Agricultural Disaster and Risk Management. The latter moved from Programme 6.

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
- 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 Risk and Disaster Management Sub-Programme ensured that 9 027 stakeholders were captured on the database and were able to receive information pertaining to weather warnings. This is an important strategic intervention by the department as it allows farmers and all interested stakeholders to take precautionary measures to prevent possible disasters.

The LandCare Sub-Programme continued to support farmers and rural communities with conservation measures in order to protect natural resources. Other services included the building of contours, gabion structures, waterways and other soil conservation structures which are implemented through labour intensive practices, thereby creating green jobs and improving awareness regarding the importance of soil and water conservation to improve the productivity of land.

The programme exceeded the target of controlling 800 hectares of land under invader plants by controlling a total of 1 001 hectares. This was brought about by collaboration between DARDLA and Working for Water Programme by the Department of Environmental Affairs (DEA). A total of 18 schools have benefited from the Junior Land Care Programme. Through these interventions 703 green jobs were created.



Strategic objectives

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide quality engineering advisory support and agricultural infrastructure	68 clients assisted	70 clients assisted	70 clients assisted	0%	None
To improve efficient use of natural resources for farming and non-farming communities	55 Clients assisted	60 Clients assisted	60 beneficiaries adopting sustainable production practices	0%	None
To provide land use management planning and advisory support services	12 reports	12 reports	6 recommendations made on subdivisions of agricultural land use	-50%	The indicator is demand driven therefore fewer requests received from clients
To provide specialised pre and post agricultural disaster and risk advisory services to farmers and other relevant stakeholders	1 500 stakeholders	9 027 Stakeholders	9 027 stakeholders	0%	None



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Sub-Programme 2.1: Engineering Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of final certificates issued for infrastructure constructed	14 final certificates issued for infrastructure constructed	12 final certificates issued for infrastructure constructed	12 final certificates issued for infrastructure constructed: 1. Ubuhle Siyazenzele 2. Sibonelo 3. Jabulani Mushrooms 4. Letolo Broilers 5. Khayaletu Broilers 6. Dullstroom 7. Mbuzini Maize Mill 8. Mfumfane 9. LCA Bulk Sewer Line 10. LCA Irrigation 11. Mzinti Library 12. Thuthukani/Nyalunga	0%	None
Number of agricultural engineering advisory reports prepared	56 agricultural engineering advisory reports prepared	15 agricultural engineering advisory reports prepared	26 agricultural engineering advisory reports prepared	73%	There was a greater demand from clients
Number of clients provided with ad-hoc engineering advice during official visits	117 clients provided with ad-hoc engineering advice	70 clients provided with ad-hoc engineering advice during official visits	70 clients provided with ad-hoc engineering advice	0%	None
Number of designs with specifications for agricultural engineering solutions provided	142 designs with specifications for agricultural engineering solutions provided.	130 designs with specifications for agricultural engineering solutions provided	141 designs with specifications for agricultural engineering solutions provided	8%	There was a greater demand from clients
Number of status reports produced on total water consumption for irrigation (million m ³)	0 Status reports produced on total water consumption for irrigation	4 status reports produced on total water consumption for irrigation (million m ³)	4 status reports produced on total water consumption for irrigation (million m ³)	0%	None





Sub-Programme 2.1: Engineering Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Percent increase in water use efficiency (m ³ / ha). (Reports)	0 report produced on the percentage increase in water use efficiency	4 Percent increase in water use efficiency (m ³ / ha). (Reports)	4 Percent increase in water use efficiency (m ³ / ha). (Reports)	0%	None
Number of status reports on arable land facilitated for water rights produced	3 status reports produced on arable land facilitated with water rights produced	4 of status reports on arable land facilitated for water rights produced	4 of status reports on arable land facilitated for water rights produced	0%	None
Number of status report on percentage irrigable land in the Province that is irrigated	0 status reports on percentage irrigable land in province that is irrigable	4 status report on percentage irrigable land in the Province that is irrigated	4 status report on percentage irrigable land in the Province that is irrigated	0%	None
Development and improvement of water resources and use (including Dams)	Donkerhoek Dam: Soil investigation completed , site EIA and irrigation design processes underway Mountain View: Preliminary planning completed and feasibility in process	1 Development and improvement of water resources and use (including Dams)	EIA and designs ongoing for Donkerhoek Dam	-100%	Record of decision not yet received because the project is a joint implementation project between DWA and DARDLA



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Sub-Programme 2.1: Engineering Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of dams inspected, repaired, maintained to meet safety standards	7 dams inspected, repaired and maintained for dam safety standards,	6 dams inspected, repaired, maintained to meet safety standards	4 dams inspected, repaired and 2 maintained to meet safety standards	0%	None
Number of farmers accessing infrastructure related to natural resource conservation	1 710 farmers accessing infrastructure related to natural resource conservation	2 215 farmers accessing infrastructure related to natural resource conservation	811 farmers accessing infrastructure related to natural resource conservation	-63%	Delays in the commencement of projects due to strategic review of programme

Sub-Programme 2.2: Land Care (Soil Conservation)					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of awareness campaigns conducted on LandCare	29 awareness campaigns conducted	37 awareness campaigns conducted	37 awareness campaigns conducted	0%	None
Number of capacity 'building exercises conducted	15 capacity building workshops conducted	19 capacity building exercises conducted	19 capacity building exercises conducted	0%	None
Number of farm land hectares improved through conservation measures	4 289 ha of farm land improved through conservation measures	1 040 farm land hectares improved through conservation measures	1 040 farm land hectares improved through conservation measures	0%	None
Number of beneficiaries adopting sustainable production and practices	76 beneficiaries adopting sustainable production practices	60 beneficiaries adopting sustainable production practices	60 beneficiaries adopting sustainable production practices	0%	None





Sub-Programme 2.2: Land Care (Soil Conservation)					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of green jobs created through LandCare	714 green jobs created through LandCare	700 green jobs created through LandCare	703 green jobs created through LandCare	0%	None
Number of communal grazing areas /projects with adequate livestock Watering systems	8 communal grazing areas / projects with adequate livestock management infrastructure	5 communal grazing areas /projects with adequate livestock Watering systems	5 communal grazing areas /projects with adequate livestock watering systems	0%	None
Number of hectares under invader plant controlled	1 046.5 ha under invader plant controlled	800 hectares under invader plant controlled	1 001 hectares under invader plant controlled	25%	More hectares controlled due to joint implementation between DARDLA & the Department of Environmental Affairs
Number of schools involved in Junior LandCare projects	18 schools supported with greening, irrigation materials & fencing for vegetable gardens	18 schools involved in Junior LandCare projects	18 schools involved in Junior LandCare projects	0%	None



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Sub- Programme 2.3 Land use management					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of recommendations made on subdivisions of agricultural land use	23 recommendations made on subdivisions of agricultural land use	12 recommendations made on subdivisions of agricultural land use	6 recommendations made on subdivisions of agricultural land use	-50%	The indicator is demand driven therefore fewer requests received from clients
Number of natural resource farm plans developed	34 plans developed	42 natural resource farm plans developed	57 natural resource farm plans developed	36%	There was a higher demand from clients
Number of hectares planned for sustainable farming purposes	755 ha planned for sustainable farming purposes	270 hectares planned for sustainable farming purposes	8 012 hectares planned for sustainable farming purposes	2 867%	There was a higher demand from clients

Sub-programme 2.4 Agricultural Disaster and Risk Management					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of early warning reports issued	New Indicator	12 early warning reports issued	13 early warning reports issued	8%	Forecast weather conditions determine number of early warning reports issued
Number of disaster relief schemes managed	New Indicator	2 disaster relief schemes managed	2 disaster relief schemes managed	0%	None
Hazardous areas and their potential impact identified	1 database compiled for hazardous areas	2 Hazardous areas and their potential impact identified	2 Hazardous areas and their potential impact identified	0%	None



Sub-programme 2.4 Agricultural Disaster and Risk Management

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of farmers receiving early warning information	1 723 farmers receiving early warning information	9 027 farmers receiving early warning information	9 027 farmers receiving early warning information	0%	None

Strategy to overcome areas of under performance

There was a strategic review of the programme which resulted in delays in implementation of projects. These delays were overcome through an acceleration plan which was developed to cover 2012/13 and 2013/14 financial years.

Changes to planned targets

None

Linking performance with budgets

Programme 2: SUSTAINABLE RESOURCE MANAGEMENT

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	39 111	39 380	(269)	35 071	35 403	(332)
Land Care	14 658	14 121	537	8 837	8 537	300
Land Use Management	708	881	(173)	3 150	2 984	166
Disaster Risk Management	700	781	(81)	0		
Total	55 177	55 163	14	47 058	46 924	134



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2.5.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT SERVICES

Purpose:

The programme renders district level services in support of agrarian reform and rural development; this includes providing technical and infrastructure support to land reform beneficiaries including subsistence food producers, smallholder farmers and commercial farmers. The programme 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) the Masibuyele Emasimini and Masibuyele Esibayeni Programme. Programme 3: Farmer Support and Development services consist of three sub-programme being Farmer Settlement, Extension and Advisory Services and Food Security services (Masibuyele Emasimini and Masibuyele Esibayeni).

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

Strategic Objectives:

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

Performance indicators and targets

Service Delivery Achievements

The programme improved on its support for small holder farmers where 16 475 were supported against a target of 9027. This was mainly due to the drive of the department to organise farmers into cooperatives that can support the planned Fresh Produce Market and other markets such as the School Nutrition Programme.

Through Masibuyele Emasimini a total of 49 125 hectares were ploughed and planted for subsistence and small holder farmers, while 29 464 hectares were provided with mechanisation support for land reform farms. A total of 51 082 food insecure households benefitted from the interventions of Masibuyele Emasimini with a total of 12 820 jobs created. The produce from these farms will in future form part of the feeder markets to the planned Mpumalanga International Fresh Produce Market and ultimately supply other markets such as school nutrition programme and our communities at large.

The partnership with the Independent Development Corporation (IDC) and University of Limpopo (UL) assisted in bringing livestock farmers to the mainstream of the economy also took shape. The shift in the strategy to provide sets assisted the farmers to receive livestock in line with acceptable breeding norms. Under the Nguni Project, a total of 20 Nguni bulls and 600 Nguni heifers were introduced to 20 livestock farms benefitting 591 livestock farmers in the Province.

Under the “Bull and Heifer” Project, the programme managed to supply 9 performance-tested bulls and 275 heifers, 130 goats, 104 sheep and 33 pigs to land reform farmers and cooperatives. These farmers were also supported with livestock infrastructure in which 242 job opportunities were created through the fencing of 109



km of grazing camps, and construction of animal handling facilities.

The programme through its extension and advisory services sub-programme continued to facilitate demonstrations, holding farmers days, establishment and support of commodity groups to increase production and livestock improvement.

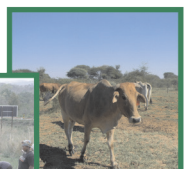
Strategic objectives

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT SERVICES					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To increase and support agrarian reform through provision of pre and post settlement support	44 000 farmers	9 027 Farmers	16 475 smallholder farmer supported	83%	The over-achievement is due to the increased in capacity in the Land and Agrarian Directorate during the second quarter. There was also a high demand to support more farmers due to the School Nutrition Programme
To increase access by farmers to comprehensive technical support through competitive and specialised advisory services	44 000 farmers	9 027 Farmers	16 475 smallholder farmer supported	83%	The over-achievement is due to the increase in capacity in the Land and Agrarian Directorate during the second quarter. There was also a high demand to support more farmers due to the School Nutrition Programme
To increase household level food security through the implementation of appropriate household level interventions	72 269	78 714 Houses holds benefiting	51 082 food insecure households benefiting from interventions	-35%	Impacted negatively by the non achievement of indicator on area provided with Mechanization support for smallholder farmers



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Sub-Programme 3.1: Farmer Settlement					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of farm assessments completed	101 reports on farm assessment facilitated	61 farm assessments completed	288 farm assessments completed	372%	Due to farm acquisition, veld fires and assessments for Masibuyele Esibayeni Programme (MESP) as a result of the strategic shift.
Number of production related plans completed (farm plans)	57 land use plans facilitated	119 production related plans completed (farm plans)	119 production related plans completed (farm plans)	0%	None
Number of small holder farmers supported	35 470 small holder farmers supported	9 027 smallholder farmer supported	16 475 smallholder farmer supported	83%	The over-achievement is due to the increase in capacity in the Land and Agrarian Directorate during the second quarter. There was also a high demand to support more farmers due to the School Nutrition Programme
Number of Land Reform farms supported with specialised advice	288 farms supported	292 Land Reform farms supported with specialised advice	292 Land Reform farms supported with specialised advice	0%	None
Number of project performance reports compiled.	291 projects performance reports compiled	292 project performance reports compiled.	292 project performance reports compiled	0%	None



Sub-Programme 3.2: Extension & Advisory Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of agricultural demonstrations facilitated	152 agricultural demonstrations facilitated	226 agricultural demonstrations facilitated	312 agricultural demonstrations facilitated	38%	More demonstrations were conducted in collaboration with the service provider during the off peak season.
Number of farmers' days held	50 farmers' days held	44 farmers' days held	61 farmers' days held	39%	The over achievement is due to the collaboration with other stakeholders such as Grain SA and ARC
Number of functional commodity groups established	3 commodity groups established	29 functional commodity groups established	29 functional commodity groups established	0%	None
Number of functional commodity groups supported	12 functional commodity groups supported	22 functional commodity groups supported	22 functional commodity groups supported	0%	None
Number of livestock production infrastructure projects completed	New indicator	23 livestock production infrastructure projects completed	0 livestock production infrastructure projects completed	-100%	Due to the misunderstanding of the use of cooperatives
Number of agro-processing facilities completed	Not completed but at 20% towards completion (Nkomazi West Maize Mill)	1 agro-processing facility completed	1 agro-processing facility completed: Mbuzini Maize Mill handed over	0%	None



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Sub-Programme 3.2: Extension & Advisory Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of irrigation projects completed	1 irrigation project is at 98% completion (Sibonelo)	13 irrigation projects completed	Completed the following irrigation projects: 1. Champagne phase II, 2. Saringwa phase II,3. Hoxane phase I, 4. Giba phase I, 5. Corromandel phase II, 6. Mbhunu B, 7. Malelane Sugarcane, 8. Klipspruit, 9. Koedoespoort, 10. Malekutu Irrigation, 11. Gottenburg Integrated Rural Development Irrigation : 12. Gingirikani Women: 13. Barolong Balimi (boreholes sited)	0%	Lisbon and Zoeknag were replaced by Malekutu and Gottenburg as it was difficult to implement the initial planned projects due to social conflict
Number of Poultry abattoirs developed	3 poultry infrastructure project completed: (Khayaletu; Letolo Phase 2 and Ubuhle Siyazenzela)	1 Poultry abattoir developed	Nkangala: EIA for the abattoir site at Funda Mlimi in process, 2 production houses were added at Letolo and Khayaletu	-80%	The EIA was delayed due to the land belonging to DRDLR, however the funds were utilised for production expansion under the same project





Sub-Programme 3.2: Extension & Advisory Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Poultry projects developed (Broiler value chain)	3 Poultry enterprises developed	3 Poultry projects developed (Broiler value chain)	<p>Gert Sibande: sites identified and EIA's for broiler production houses to commence.</p> <p>Ehlanzeni: Development of broiler production houses linked to decision on abattoir above.</p> <p>Nkangala: EIA for two Environmentally Controlled houses to be built as part of College at Funda Mlimi for training and production, in process.</p>	-80%	These are multiyear projects that are continuing in 2013/14 financial year
Number of Borehole infrastructure projects completed	295 boreholes drilled	125 Borehole infrastructure projects completed	116 Borehole infrastructure projects completed	-7%	Completion was affected by heavy rains experienced in January 2013
Number of sugar cane projects supported	3 sugar cane projects supported: Malelane ,Mbunu B and Mfumfane	2 sugar cane projects supported	2 sugar cane projects supported: Mbhunu B Malelane Projects	0%	None



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Sub-Programme 3.2: Extension & Advisory Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of ailing farms recapitalized	2 ailing farms recapitalized (Champagne and Giba)	5 ailing farms recapitalized	5 Projects recapitalized – Coromandel, Giba and Champagne. The other two (Lisbon and Zoeknog Coffee) affected by social dynamics replaced by Malekutu Irrigation and Gottenburg Integrated Rural Development Project respectively.	0%	The other two (Lisbon and Zoeknog Coffee) affected by social dynamics replaced by Malekutu Irrigation and Gottenburg Integrated Rural Development Project respectively. Communities were consulted on the changes.
Number of jobs created through EPWP from infrastructure projects	666 jobs created through EPWP	2 642 jobs created through EPWP from infrastructure projects	2 645 jobs created through EPWP from infrastructure projects	0.1%	None



Sub-Programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Masibuyele Emasimini					
Number of verified food insecure households	7 594 newly verified insecure households	65 520 of verified food insecure households	65 520 of verified food insecure households	0%	None
Number of food security status reports compiled	None	1 food security status reports compiled	1 food security status reports compiled	0%	None
Area provided with Mechanization support for subsistence farmers (ha)	27 208 ha ploughed and planted for subsistence farmers	69 120 Area provided with Mechanization support for subsistence farmers (ha)	49 125 Area provided with Mechanization support for subsistence farmers (ha)	-29%	Unpredictable climatic conditions (in particular late rains and in some cases floods) affected ploughing and planting of fields.
Area provided with Mechanization support for land and agrarian reform beneficiaries (ha)	16 018 ha ploughed and planted for commercial farmers)	38 800 Area provided with Mechanization support for land and agrarian reform beneficiaries (ha)	29 464 Area provided with Mechanization support for land and agrarian reform beneficiaries (ha)	-24%	Unpredictable climatic conditions (in particular late rains and in some cases floods) affected ploughing and planting of fields.
Number of food Gardens established and supported	970 food gardens established and supported	1 536 food Gardens established and supported	2 746 food Gardens established and supported	79%	More gardens were established through the CRDP initiatives integrating schools and other social services centers.
Number of food insecure households benefiting from interventions	32 615 food insecure Households benefiting from Interventions	78 714 food insecure households benefiting from interventions	51 082 food insecure households benefiting from interventions	-35%	Less households benefited from mechanisation support due to unpredictable climatic conditions (in particular late rains and in some cases floods) affected ploughing and planting of fields.



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Sub-Programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of food security ME awareness campaigns held	45 food Security ME awareness campaigns held	23 food security ME awareness campaigns held	78 food security ME awareness campaigns held	239%	More awareness were conducted in order to ensure production by cooperatives to support the School Nutrition Programme
Number of EPWP jobs maintained through ME	98 permanent jobs created and maintained	390 EPWP jobs maintained through ME	12 820 EPWP jobs maintained through ME	3 187%	The inclusion of beneficiaries (farmers) who generated income resulted in more jobs recorded

Masibuyele Esibayeni

Number of breeding bulls supplied to livestock farms (Bull & Heifer)	New Indicator	150 breeding bulls supplied to livestock farms (Bull & Heifer)	9 Bull supplied	-94%	The deviation is due to the shift from strategy of supplying only bulls to that of supplying a set of 1 bull: 25 heifers in line with acceptable norms for breeding cattle. In addition the livestock prices were higher than anticipated.
Number of breeding heifers/ cows supplied to livestock farms (Bull & Heifer)	New Indicator	300 breeding heifers/cows supplied to livestock farms (Bull & Heifer)	275 breeding heifers/cows supplied to livestock farms (Bull & Heifer)	-8%	The deviation is due to the shift from strategy of supplying only bulls to that of supplying a set of 1 bull: 25 heifers in line with acceptable norms for breeding cattle. In addition the livestock prices were higher than anticipated.
Number of Nguni breeding bulls introduced to livestock farms (Nguni Cattle Project)	New Indicator	20 Nguni breeding bulls introduced to livestock farms (Nguni Cattle Project)	20 Nguni breeding bulls introduced to livestock farms (Nguni Cattle Project)	0%	None





Sub-Programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Nguni breeding heifers/ cows introduced to livestock farms (Nguni Cattle Project)	New Indicator	600 Nguni breeding heifers/ cows introduced to livestock farms (Nguni Cattle Project)	600 Nguni breeding heifers/ cows introduced to livestock farms	0%	None
Number of milking cows supplied to livestock farm(s)	New Indicator	400 milking cows supplied to livestock farm(s)	0 milking cows supplied to livestock farm(s)	-100%	Milking cows were not available in the Province and it was risky to bring them from other Provinces.
Number of breeding small-stock goats introduced to livestock farms (Buck & Doe)	New Indicator	312 breeding small-stock goats introduced to livestock farms (Buck & Doe)	130 breeding small-stock goats introduced to livestock farms (Buck & Doe)	-58%	The deviation is due to the shift from strategy of supplying only the small- stock goats to that of supplying a set of 1 buck: 25 Does in line with acceptable norms for breeding goats
Number of breeding small-stock sheep supplied to livestock farms (Ram & Ewe)	New Indicator	104 breeding small-stock sheep supplied to livestock farms (Ram & Ewe)	104 breeding small-stock (sheep) delivered for Umjindi and Emakhazeni farms (Ram & Ewe)	0%	None
Number of breeding pigs (swine) supplied to livestock farms (Boar & Sow)	New Indicator	42 breeding pigs (swine) supplied to livestock farms (Boar & Sow)	33 breeding pigs (swine) supplied to livestock farms (Boar & Sow)	-21%	The deviation is due to the shift from strategy of supplying only pigs to that of supplying a set of 1 boar: 11 sows in line with acceptable norms for breeding pigs.
Number of kilometres of fencing erected in the 18 municipalities	New Indicator	600 kilometres of fencing erected in the 18 municipalities	109 kilometres of fencing erected in the 18 municipalities	-82%	Due to the misunderstanding of the use of cooperatives



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Sub-Programme 3.3: Food Security					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of EPWP jobs created through MESP	New Indicator	242 EPWP jobs created through MESP	242 EPWP jobs created through MESP	0%	None

Strategy to overcome areas of under performance

The long winter spell for 2012/13 resulted in late ploughing and planting, hence affecting the hectares provided with mechanisation and also the number of insecure households benefiting from interventions.

The programme under achieved on the planned targets of Masibuyele Esibayeni due to the shift in the strategy and extensive consultation processes that were conducted to finalise the strategy and the lengthy process of verifying cooperatives membership.

Changes to planned targets

None

Linking performance with budgets

Programme 3: FARMER SUPPORT AND DEVELOPMENT

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement	124 988	123 590	1 398	131 463	161 708	(30 245)
Extension and Advisory Services	259 211	255 114	4 097	278 417	254 011	24 406
Food Security	112 487	117 894	(5 407)	149 118	142 643	6 475
Total	496 686	496 598	88	558 998	558 362	638



2.5.4 PROGRAMME 4: VETERINARY SERVICES

Purpose:

The programme promotes animal health, welfare, production and the health and welfare of both humans and animals through veterinary public health programmes. It also provides support to the Masibuyele Esibayeni (MESP) programme in terms of advice and animal health services.

Programme 4: Veterinary Services 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

Veterinary Services continued its efforts in promoting human and animal health through the delivery of comprehensive veterinary services. This included, amongst others, the vaccination of animals against diseases of economic and zoonotic importance, as well as 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 624 532 animals were vaccinated against controlled animal diseases.

The programme experienced a huge over-achievement on the surveillance of animals for diseases as the application for Foot and Mouth Disease free status in the country necessitated more FMD surveys to be conducted including in non- FMD controlled areas.

The Casteel Veterinary Clinic was equipped and is at a point of conditional operation, in preparation for an inspection visit by the South African Veterinary Council.



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Strategic objectives

PROGRAMME 4: VETERINARY SERVICES					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To manage diseases of economic, trade and zoonotic importance	18 diseases managed	18 diseases managed	18 diseases managed	0%	None
To ensure veterinary public health & food safety	666 abattoir inspections conducted (Red Meat & poultry abattoir inspection)	636 abattoir inspections conducted (Red meat & poultry abattoir inspections)	620 abattoir inspections conducted	-3%	Staff shortages and resignations of key staff members.
To provide veterinary laboratory diagnostic services	150 495 Specimen tested for controlled/notifiable diseases	145 000 specimens tested	85 158 specimens tested	-41%	Less specimens received as Animal Health Technicians were focusing on areas of outbreak

Sub-Programme 4.1: Animal Health					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of animal vaccinations against controlled animal diseases	472 animal vaccinations against controlled animal diseases	619 363 animal vaccinations against controlled animal diseases	624 532 animal vaccinations against controlled animal diseases	1%	The indicator was scaled up in order to ensure the containment of the FMD.
Number of primary animal health care (PAHC) interactions held	84 441 animals attended to during PAHC sessions	40 000 primary animal health care (PAHC) interactions held	85 469 primary animal health care (PAHC) interactions held	114%	More animals brought to animal health interactions in response to awareness campaigns on primary animal health care



Sub-Programme 4.1: Animal Health

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of official veterinary movement documents issued	5 750 animal movement permits issued	5 603 official veterinary movement documents issued	5 731 official veterinary movement documents issued	2%	More movements documents required as a result of disease outbreaks
Number of animals surveyed for diseases		34 000 animals surveyed for diseases	152 582 animals surveyed for diseases	348%	The application for FMD free status in the country necessitated more FMD surveys to be conducted including in non- FMD controlled areas.
Number of animal inspections for regulatory purposes	5 737 831 animals inspected	4 828 367 animal inspections for regulatory purposes	4 722 173 animal inspections for regulatory purposes	-2%	The prioritization of vaccinations in the containment of the diseases has led to the observed under-achievement on this indicator
Number of veterinary export certificates issued	1 070 veterinary export certificates issued	1 280 veterinary export certificates issued	1 233 veterinary export certificates issued	-4%	There was an outbreak of diseases which limited export applications. Animal movement is restricted during outbreak.
Number of export establishments registered	7 export establishments registered	23 export establishments registered	9 export establishments registered	-61%	Fewer applications were received from abattoir owners.
Number of sheep treated for Sheep-scab	123 sheep treated for Sheep scab	400 sheep treated for Sheep-scab	129 sheep treated for Sheep-scab	-68%	There were fewer outbreaks of Sheep-scab. Treatment only done when there is an outbreak



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Sub-Programme 4.1: Animal Health

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of cattle dipped for external parasite control	3 532 186 cattle dipped for external parasite control	4 015 870 cattle dipped for external parasite control	3 282 623 cattle dipped for external parasite control	-18%	Poor condition of animals after the drier winter season led to fewer animals dipped to avoid drowning as they were weak.
Number of veterinary extension services held	2 338 veterinary extension services held	1 712 of veterinary extension services held	2 252 of veterinary extension services held	32%	There was a demand due to the FMD outbreak

Sub-Programme 4.2: Veterinary Public Health and Food Safety

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of samples collected for residue monitoring at export establishment	55 Samples collected for residue monitoring at export establishments	55 samples collected for residue monitoring at export establishment	121 samples collected for residue monitoring at export establishment	120%	Alignment of reporting in order to conform to the updated grid from DAFF
Number of abattoirs registered		50 abattoirs registered	53 abattoirs registered	6%	None
Number of facilities processing animal products and by-products inspected	32 animal by-product facilities inspected	40 facilities processing animal products and by-products inspected	37 facilities processing animal products and by-products inspected	-7.5%	Resignations of key staff members in the last quarter
Number of abattoir inspections conducted (Red meat & poultry abattoir inspections)	666 abattoir inspections conducted (Red Meat & poultry abattoir inspection)	636 abattoir inspections conducted (Red meat & poultry abattoir inspections)	620 abattoir inspections conducted	-2.5%	Resignations of key staff members in the last quarter.



Sub-Programme 4.2: Veterinary Public Health and Food Safety

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of public awareness campaigns – sessions held (info days, seminars, school visits)	93 public awareness campaign sessions held	5 public awareness campaigns – sessions held (info days, seminars, school visits)	133 public awareness campaigns – sessions held (info days, seminars, school visits)	2 560%	The world food month campaign in October, November and December ensured the overachievement of the target
Number of contact sessions held with all role players (food control committees, abattoir work shop)	728 contact sessions held with all role players	9 contact sessions held with all role players (food control committees, abattoir work shop)	848 contact sessions held with all role players (food control committees, abattoir work shop)	9 322%	The world food month campaign ensured the overachievement of the indicator in total.
Number of export establishments registered (HAR red meat & poultry abattoirs)	4 export establishments registered	8 export establishments registered (HAR red meat & poultry abattoirs)	9 export establishments registered (HAR red meat & poultry abattoirs)	12.5%	An extra application for registration of export establishment received, which was not foreseen

Sub-Programme 4.3: Veterinary Laboratory Diagnostics

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of specimens tested	150 495 Specimen tested for controlled/notifiable diseases	145 000 specimens tested	134 274 specimens tested	-7%	Non availability of specialized reagents and limited supply of service providers for re-calibration of analytical equipment
Number of control audit reports	7 internal laboratory audit reports	5 control audit reports	10 control audit reports	100%	The collaboration with North West and UP has led to more reports that anticipated



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Sub-Programme 4.3: Veterinary Laboratory Diagnostics

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of tests performed	New Indicator	165 000 tests performed	158 207 tests performed	-4%	Non availability of specialized reagents and limited supply of service providers for re-calibration of analytical equipment
Number of epidemiological studies conducted	4 epidemiological studies conducted	3 epidemiological studies conducted	6 epidemiological studies conducted	100%	The collaboration with North West and UP has led to more reports than anticipated

Strategy to overcome areas of under performance

The long winter spell affected the condition of animals to an extent that after the winter season, some were purposefully not dipped, as they were in a bad condition that would have given rise to a risk of drowning. The department is continuously developing fodder banks to support farmers and ensure that the conditions of animals improve.

The other under performance on registration of export establishments is reliant on the owners of the establishments wanting to re-register. Some of the abattoirs are focused on the local market depending on the market prices.

Less sheep were treated for sheep scab as there was less outbreak of sheep-scab disease than anticipated and treatment is only done when there is an outbreak.

The programme was also affected by significant vacancies and resignations during the financial year. The vacancies will be filled, however the scarce skills required can result in longer period with vacant posts.

Changes to planned targets

The planned targets under the indicators on public awareness campaign sessions held (correct Annual Target: 80) as well as the indicator on the contact sessions held with all role players (correct Annual Target: 550) were wrongly captured in the APP, hence the observed anomaly in the performance, compared to the planned targets. The error has been rectified in the 2013/14 Annual Performance Plan.



Linking performance with budgets

Programme 4: VETERINARY SERVICES

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	73 335	73 327	8	72 093	70 758	1 335
Veterinary Public Health	17 711	17 459	252	15 703	16 084	(381)
Veterinary Laboratory Services	5 973	5 930	43	6 451	6 469	(18)
Total	97 019	96 716	303	94 247	93 311	936



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2.5.5 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

Purpose:

The programme deals with agricultural research, technology generation and transfer. Furthermore, the programme conducts adaptive research in order to improve local adaptability of crop varieties and animal genes. The programme is responsible for the establishment as well as the strengthening of partnerships in agricultural research. The key services of the programme include crop research, animal research, infrastructure services as well as the blue-sky area of inland fisheries.

Technology Research and Development Services consists of three sub-programmes, namely: Animal Research, Crop Research and Infrastructure Support Services.

Strategic Objectives:

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

Performance indicators and targets

Service Delivery Achievements

During the financial year 2012/13, the programme was impacted negatively by the declaration of the Lowveld College of Agriculture site as a site for the new university in the province. This meant that the site earmarked for the development of aquaculture research infrastructure was no longer available and therefore could not be delivered.

The focus on animal breeding has resulted in more breeds that had to be examined and researched in detail, e.g. Bondra F1 Generation and Aquaponics. This caused an over-performance of new research projects conducted that addresses specific production constraints/problems/needs from the planned 3 to 8 projects.

Strategic objectives

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To conduct, facilitate and coordinate multi- disciplinary agricultural research	4 008 clients serviced with agricultural research and information systems	5 138 clients serviced with agricultural research and information systems	4 936 clients serviced with agricultural research and information systems	-4%	None



PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT

Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide farming infrastructure support services to research	4 Farms assisted	5 Farms assisted	5 research farms infrastructure maintained	0%	None

Sub-Programme 5.1: Research

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of research projects plans implemented which address specific commodity's production constraints	65 research projects plans approved which address specific commodity's production constraints	32 research projects plans implemented which address specific commodity's production constraints	33 project plans implemented	3%	The use of College lecturers in research has resulted in the over-achievement of the target
Number of scientific papers published	1 Journal article was published	4 scientific papers published	4 scientific papers published	0%	None
Number of presentations made at scientific events	42 presentations made at technology transfer events	6 presentations made at scientific events	6 presentations made at scientific events	0%	None
Number of demonstration trials conducted.	24 short and long term demonstration trials conducted	28 demonstration trials conducted.	29 demonstration trials conducted	4%	None
Number of articles in popular media	1 Journal article was published	4 articles in popular media	4 articles in popular media	0%	None



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Sub-Programme 5.1: Research					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of new research projects conducted that addresses specific production constraints/problems/needs	65 research projects plans approved which address specific commodity's production constraints	3 new research projects conducted that addresses specific production constraints/problems/needs	8 new research projects conducted that addresses specific production constraints/problems/needs	167%	The focus on animal breeding has resulted in more breeds that had to be examined and researched in detail, e.g. Bondra F1 Generation, and Aquaponics.
Number of new technologies developed.	2 new technologies developed: Berries & Cage Culture	3 new technologies developed.	1 new technology developed	-67%	Inadequate human resource capacity (Retirement of Professional Scientist)
Number of clients serviced with agricultural research and information systems	4008 clients serviced with agricultural research and information systems	5 138 clients serviced with agricultural research and information systems	4936 clients serviced with agricultural research and information systems	-4%	The priority on the verification of Masibuyele Emasimini sites in ensuring Value for Money for the department has resulted in more staff member deployed to the exercise
Number of technology transfer events conducted	4 technology transfer events conducted	21 technology transfer events conducted	22 technology transfer events conducted	5%	Collaboration with Kanjani Trading in some of the demonstration trials resulted in the over-achievement.
Number of breeding cattle stock introduced at research stations	New Indicator	104 breeding cattle stock introduced at research stations	0 breeding cattle stock introduced at research stations	-100%	Poor veld condition as a result of the slower than planned dispatch of livestock.



Sub-Programme 5.1: Research

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of breeding cattle large-stock (bull and heifer) dispatched from research stations to be supplied to livestock farms	New Indicator	232 breeding cattle large-stock (bull and heifer) dispatched from research stations to be supplied to livestock farms	153 breeding cattle large-stock (bull and heifer) dispatched from research stations to be supplied to livestock farms	-34%	Poor veld condition as a result of the slower than planned dispatch of livestock.
Number of breeding goats small-stock (buck and doe) introduced at research stations	New Indicator	104 breeding goats small-stock (buck and doe) introduced at research stations	0 breeding goats small-stock (buck and doe) introduced at research stations	-100%	Due to the high prices for the production stock under the MESP, could not prioritize research due to budgetary constraints
Number of breeding sheep small-stock (rams) introduced at research stations	New Indicator	6 breeding sheep small-stock (rams) introduced at research stations	0 breeding sheep small-stock (rams) introduced at research stations	-100%	Due to the high prices for the production stock under the MESP, could not prioritize research due to budgetary constraints
Number of breeding sheep small-stock (rams and ewes) dispatched from research stations to be supplied to livestock farms	New Indicator	100 breeding sheep small-stock (rams and ewes) dispatched from research stations to be supplied to livestock farms	52 breeding sheep small-stock (rams and ewes) dispatched from research stations to be supplied to livestock farms	-48%	Due to the high prices for the production stock under the MESP, could not prioritize research due to budgetary constraints



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Sub-Programme 5.2: Infrastructure Support Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of new research farms infrastructure provided	4 Infrastructure provided according to plan	7 new research farms infrastructure provided	6 new research farms infrastructure provided	-14%	The announcement of the Lowveld College of Agriculture as a site for the new university has meant that the site earmarked for the development of aquaculture research facility was no longer available
Number of research farms infrastructure maintained	4 Research infrastructure maintained	5 research farms infrastructure maintained	5 research farms infrastructure maintained	0%	None
Number of aquaculture research facilities developed	New Indicator	1 aquaculture research facilities developed	0 aquaculture research facilities developed	-100%	The announcement of the College as a site for the new university has meant that the site earmarked for the development of this facility is not available.

Strategy to overcome areas of under performance

Plans for the development of aquaculture research infrastructure were put on hold due to the announcement of the College as a site for the new university; this meant that the site earmarked for the development of this facility is not available. However a full strategy was developed and planned for implementation during 2013/14.

Due to the high pricing during the year under review the livestock budget was prioritised for the MESP and could therefore not be used for the research.

The aqua culture research infrastructure and livestock for research purpose are planned for implementation in the 2013/14 financial year.

Changes to planned targets

None



Linking performance with budgets

Programme 5: TECHNOLOGY, RESEACH AND DEVELOPMENT

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	18 795	19 301	(506)	17 883	18 169	(286)
Technology Transfer Services	4 724	5 370	(646)	5 302	4 826	476
Infrastructure Support Services	14 849	13 672	1 177	14 488	14 510	(22)
Total	38 368	38 343	25	37 673	37 505	168



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2.5.6 PROGRAMME 6: AGRICULTURAL ECONOMICS

Purpose:

To provide 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 two sub-programmes: Agricultural Business Development and Macro Economics and Statistics.

Strategic Objectives:

- To facilitate sustainable agricultural development to agri-businesses
- To provide ongoing agricultural macroeconomic and statistical information services to all farmers

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 was instrumental in the efforts of the department to establish cooperatives with 172 cooperatives & commodity associations established and functional. This is an over achievement and is related to the mobilization of farmers into cooperatives in preparation for supplying the School Nutrition Programme. The establishment of cooperatives is a key strategic focus area for the department as it will enable small holder farmers to come together and develop structures to be able to supply the planned fresh produce market. The increase in cooperatives developed resulted in the over-achievement for business plans developed, where 203 business plans were developed.

The process for the establishment of the fresh produce market continued, with the preliminary EIA and geotechnical studies completed. The land acquisition agreement has been signed. The production capacity study is completed and stakeholder consultation with smallholder, commercial farmers, commodity associations and organised agriculture continuing.



Strategic objectives

PROGRAMME 6: AGRICULTURAL ECONOMICS					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To facilitate sustainable agricultural development to agri-businesses	1 302 clients supported with agricultural economic advice	9 027 clients supported with agricultural economic advice	8 405 clients supported with agricultural economic advice	-7%	Targets not achieved in some municipalities due to vacancies
To provide ongoing agricultural macroeconomic and statistical information services to all farmers	4 macroeconomic reports developed	4 Macro economic reports developed	4 Macroeconomic reports developed	0%	None

Sub Programme 6.1 : Agricultural Business Development Support					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Agribusiness supported to access markets	70 agribusiness supported to access markets	45 Agribusiness supported to access markets	107 Agribusiness supported to access markets	138%	Due to the focus on cooperative development, more farmers were ready for the market.
Number of clients supported with agricultural economic advice	1 302 clients supported with agricultural economic advice	9 027 clients supported with agricultural economic advice	8 405 clients supported with agricultural economic advice	-7%	Targets not achieved in some municipalities due to vacancies
Number of agricultural economic studies conducted	3 economic studies conducted	4 agricultural economic studies conducted	4 agricultural economic studies conducted	0%	None
Number of new enterprise budgets developed	32 enterprise budgets developed	4 new enterprise budgets developed	4 new enterprise budgets developed	0%	None



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Sub Programme 6.1 : Agricultural Business Development Support					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of enterprise budgets updated	68 enterprise budgets updated	80 enterprise budgets updated	245 enterprise budgets updated	206%	More enterprise budget updates done due to linking of farmers to the School Nutrition Programme
Number of cooperatives & commodity associations established and functional	40 cooperatives & community associations established & functional	80 cooperatives & commodity associations established and functional	172 cooperatives & commodity associations established and functional	115%	Mobilization of farmers into cooperatives in preparation for supplying the School Nutrition Programme
Number of business plans developed	45 business plans developed	147 business plans developed	203 business plans developed	227%	High demand as farmers prepared to be part of cooperatives to supply School Nutrition Programme
Number of farmers linked to financial institutions.	16 Farmers linked to finance	25 farmers linked to financial institutions.	70 farmers linked to financial institutions.	180%	High demand as farmers prepared to be part of cooperatives to supply School Nutrition Programme



Sub Programme 6.1 : Agricultural Business Development Support

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Mpumalanga Fresh Produce Market established (Integrated producers through value chain)	New Indicator	Mpumalanga Fresh Produce Market established (Integrated producers through value chain)	<p>Preliminary EIA and geotechnical study completed.</p> <p>Production capacity study completed.</p> <p>Transport and Logistics study underway.</p> <p>Land Acquisition: Agreement signed and first payment made. (Balance of payment in April)</p> <p>Stakeholder consultation with smallholder, commercial farmers, commodity associations & organised agriculture continuing.</p>	0%	Multiyear project which will be delivered over a period of 4 years. A clear project plan has been developed with clear milestones

Sub-Programme 6.2 Macro-economic and Statistics

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of macro-economic requests responded to	9 requests responded to	10 macro-economic requests responded to	21 macro-economic requests responded to	110%	More requests responded due to focus on cooperative development.
Number of Macroeconomic reports developed	4 macroeconomic reports developed	4 Macro economic reports developed	4 Macroeconomic reports developed	0%	None



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Sub-Programme 6.2 Macro-economic and Statistics					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of statistical publications developed	4 publications developed (Agricultural Risk Economic outlook)	4 statistical publications developed	4 statistical publications developed	0%	None
Number of information requests responded to	10 request responded to	10 information requests responded to	10 information requested responded to	0%	None

Strategy to overcome areas of under performance

The programme was not able to support all the clients (9 027) as planned with agricultural advice, only 8 405 clients were supported with agricultural economic advice. The main challenge with achievement of this target was the lack of staff in some municipalities. The department is addressing this challenging by filling the vacant posts.

Changes to planned targets

None

Linking performance with budgets

Programme 6: AGRICULTURAL ECONOMICS

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agri-Business Support & Development	36 195	36 193	2	3 638	3 626	12
Agriculture Disaster & Risk Management				1 487	910	577
Total	36 195	36 193	2	5 125	4 536	589



2.5.7 PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

Purpose:

This programme is responsible for providing agricultural training at the Higher Education and Training as well as Further Education and Training levels. Training offered at the Lowveld College of Agriculture, in both Nelspruit and Marapyane Campuses is focused on Higher Education and Training (HET) programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis. Key services currently provided include accredited and non-accredited programmes at NQF levels 1 to 6.

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

The reopening of Marapyane campus enabled the department to increase its intake of students to 551 and 78 students graduated from the Higher Education Training programmes of the Lowveld College of Agriculture Mbombela Campus.

It was during the 2012/13 financial year that the Marapyane Campus was accredited as a site to offer accredited programmes of Lowveld College of Agriculture. This accreditation was also extended to the Further Education Training component. The FET component offered 6 accredited skills programmes, 1 336 non-formal skills programmes and 11 967 learners completed non-accredited short courses.



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Strategic objectives

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To provide accredited higher education and training in sustainable resource management, agricultural development and forestry	208 students attending formal course	540 students registered into a Higher Education and Training (HET) institutions	551 students registered into a Higher Education and Training (HET) institutions	2%	Higher demand for registration as the college is now accepting day scholars – responding to the demand.
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	7 798 farmers attended non-accredited training courses	11 970 learners completing non-accredited short courses	11 967 learners completing non-accredited short courses	0%	None

Sub-Programme 7.1: Higher Education and Training (HET)					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of students registered into a Higher Education and Training (HET) institutions	208 students attending formal course	540 students registered into a Higher Education and Training (HET) institutions	551 students registered into a Higher Education and Training (HET) institutions	2%	Higher demand for registration as the college is now accepting day scholars – responding to the demand.
Number of students completing short courses	5 courses presented	24 students completing short courses	74 students completing short courses	208%	Due to the collaboration with Cotton SA.
Number of accredited short courses offered	Training in Lecturer and practical conducted to 22 trainers assessment in the form of tests and exams conducted	6 accredited short courses offered	6 accredited short courses offered	0%	None



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

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
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	78 students completing Higher Education and Training(HET) programmes	-3%	2 students could not meet requirements to complete Higher Education and Training (HET) programme

Sub-Programme 7.2: Further Education Training (FET)

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of learners completing accredited skills programmes	17 farmers completing accredited training courses	38 learners completing accredited skills programmes	37 learners completing accredited skills programmes	0%	None
Number of learners completing accredited short courses	New indicator	38 learners completing accredited short courses	30 learners completing accredited short courses	-21%	The short courses were accredited late hence targets could not be achieved
Number of learners completing non-accredited short courses	7 798 farmers attended non-accredited training courses	11 970 learners completing non-accredited short courses	11 967 learners completing non-accredited short courses	0%	None
Number of formal skills programmes offered	3 formal skills programmes completed and 2 formal skills programmes discontinued	6 formal skills programmes offered	6 formal skills programmes offered	0%	None
Number of non-formal skills programmes offered	802 non formal skills offered	1 254 non-formal skills programmes offered	1 336 non-formal skills programmes offered	7%	The programme was well marketed and attendance was good



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Sub-Programme 7.2: Further Education Training (FET)					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Farm-Aids completing accredited training	26 farm-aid attended accredited training	9 Farm-Aids completing accredited training	9 Farm-Aids completing accredited training	0%	None
Number of Farm-Aids attending non-accredited training	37 farm-aids attended non-accredited training	27 Farm-Aids attending non-accredited training	27 Farm-Aids attending non-accredited training	0%	None

Strategy to overcome areas of under performance

The programme under-performed on the number of learners that completed accredited training, mainly due to the accreditation having happened in the 3rd quarter of the financial year. The marketing of College and FET courses is going well as can be seen by the over-achievement in most indicators therefore the department will focus on ensuring continuous marketing of accredited courses to achieve planned targets.

Changes to planned targets

None

Linking performance with budgets

Programme 7: STRUCTURED AGRICULTURAL TRAINING

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education & Training	79 828	80 265	(437)	61 388	61 120	268
Further Education & Training	12 567	12 125	442	12 535	12 526	9
Total	92 395	92 390	5	73 923	73 646	277



2.5.8 PROGRAMME 8: RURAL DEVELOPMENT

Purpose:

The programme Rural Development is aimed at creating vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods. The programme mainly focuses on the three legs of the Comprehensive Rural Development strategy which are agrarian transformation, land reform, and rural development

Programme 8: Rural Development consists of three Sub-programmes namely; Comprehensive Rural Development, Land and Agrarian Reform and War on Poverty and Community Mobilisation.

Strategic Objectives:

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.
- To facilitate Pre and Post settlement options on land reform projects.
- To provide baseline information (profile) for rural communities

Performance indicators and targets

Service Delivery Achievements

The CRDP strategy was approved by Executive Council on the 22nd of August 2012. The approved strategy broadened the implementation of CRDP to include all wards of the eight municipalities, including the new CRDP municipality, Dipaleseng. This made the provincial government not only to focus on the earlier 33 identified wards but 193 wards in all eight municipalities. This necessitated the establishment of the 8th Council of Stakeholder in Dipaleseng and all 8 Council of Stakeholders were established and functional.

Strategic objectives

PROGRAMME 8: RURAL DEVELOPMENT					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities.	17 Comprehensive business plans developed through the IDP processes	7 Comprehensive business plans developed through the IDP processes	7 Comprehensive business plans developed through the IDP processes	0%	None
To facilitate Pre and Post settlement options on land reform projects.	292 Farms supported	292 Farms supported	292 Farms supported	0%	None



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To provide baseline information (profile) for rural communities	New Indicator	25 Wards profiled	25 Baseline information compiled and generated	0%	None
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Sub-Programme 8.1: Comprehensive Rural Development Programme

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Council of stakeholders, task teams and working groups established and functional	7 Council of stakeholders, task teams and working groups established and functional	7 Council of Stakeholders, task teams and working groups established and functional	7 Council of Stakeholders, task teams and working groups established and functional	0%	None
Number of council of stakeholder meetings convened	New Indicator	84 Council of Stakeholder meetings convened	84 Council of Stakeholder meetings convened	0%	None
Number of Comprehensive business plans developed through the IDP processes	17 Comprehensive business plans developed through the IDP processes	7 Comprehensive business plans developed through the IDP processes	7 Comprehensive business plans developed through the IDP processes	0%	None
Number of Jobs created through CRDP initiatives	3 110 Jobs created through CRDP initiatives	2 500 Jobs created through CRDP initiatives	4 700 Jobs created through CRDP initiatives	88%	The strategic re-focus of the Masibuyele Emasimini Programme led to more jobs to be created through cooperatives
Number of people whose skills are developed through learnerships and other capacity programmes	1 530 Skills developed through learnerships and other capacity building programs	2 500 people whose skills are developed through learnerships and other capacity programmes	1 200 people whose skills are developed through learnerships and other capacity programmes	-52%	Delays due to the verification process for cooperatives



Sub-Programme 8.1: Comprehensive Rural Development Programme

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of wards developed through provision of economic activities with CRDP model	33 wards developed through provision of economic activities with CRDP model	33 wards developed through provision of economic activities with CRDP model	33 wards developed through provision of economic activities with CRDP model	0%	None
Number of investors participating in Mpumalanga rural development	8 investors participating in Mpumalanga rural development	12 investors participating in Mpumalanga rural development	12 investors participating in Mpumalanga rural development	0%	None
Number of household food security and subsistence production units established through CRDP initiatives	250 household food security and subsistence production units established through CRDP initiatives	250 household food security and subsistence production units established through CRDP initiatives	250 household food security and subsistence production units established through CRDP initiatives	0%	None
CRDP strategy monitoring & evaluation reports produced	New Indicator	4 strategy monitoring & evaluation reports produced	4 strategy monitoring & evaluation reports produced	0%	None

Sub-Programme 8.2: Land & Agrarian Reform

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of land reform applications facilitated (Land acquisition)	New Indicator	38 land reform applications facilitated (Land acquisition)	30 land reform applications facilitated (Land acquisition)	-21%	More focus was on the household profiling from the 2 nd quarter, which was done by the same officials.



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Sub-Programme 8.3: War on Poverty and Community Mobilization					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Baseline information compiled and generated	New Indicator	25 Baseline information compiled and generated	25 Baseline information compiled and generated	0%	None
Number of community facilitation projects implemented	New Indicator	60 community facilitation projects implemented	22 community facilitation projects implemented	-63%	More focus was on the household profiling from the 2 nd quarter, which was done by the same officials.

Strategy to overcome areas of under performance

The areas of under-performance were on skills development and land reform applications facilitated. Skills development was negatively impacted by the processes of vetting of members of cooperatives to ensure that only verified members are beneficiaries of government programmes. Facilitation of land reform applications is depended on initiatives by community members and farmers to request land; the department therefore ensures that applications are done properly before reaching the Department of Rural Development and Land Reform to improve service efficiency. The Department is currently in discussions with the DRDLR to strengthen their partnership on land acquisition.

Changes to planned targets

None

Linking performance with budgets

Programme 8: RURAL DEVELOPMENT

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Comprehensive, Rural Development	5 107	4 527	580	0	0	0
Land and Agrarian Reform	2 250	(325)	2 575	0	0	0
War on Poverty & Community Mobilization	4 137	2 349	1 788	0	0	0
Total	11 494	6 551	4 943	0	0	0



2.5.9 PROGRAMME 9: LAND ADMINISTRATION

Purpose:

The programme provides Agricultural information (GIS) and 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.

Programme 9: Land Administration consists of three sub-programmes: Information Services, Planning and Surveying Services and Land Use Administration.

Strategic Objectives:

- To develop, maintain and disseminate agricultural information to clients
- To provide municipal support to ensure credible IDP's and improve tenure security
- To ensure the effective use of rural and urban land

Service Delivery Achievements

The programme supported all 18 municipalities during their planning processes 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 the municipalities. The Department continued to support the development of three Agri-villages at Jabulani, Rustplaas and Maphepheni by assisting in the facilitation of infrastructure development that would decrease the vulnerability of the rural poor, which is an important objective of the Comprehensive Rural Development Program. The Department continued its support towards tenure upgrading. A total of 870 title deeds were issued at Matsulu C and Mashishing Ext 8, while 3 313 erven are in progress at Kwaggafontein A. In terms of town establishment a total of 1 091 sites were provided for development at Emthonyeni, Machadodorp and Sakhelwe.

The Department supported the development of draft Provincial Planning Legislation to enhance the Spatial Planning and Land Use Management Bill developed by the National Department of Rural Development and Land Reform. Implementation of uniform legislation will improve spatial planning and will ensure that land development in the province is managed effectively, and high potential agricultural land is protected from uncontrolled development.



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Strategic objectives

PROGRAMME 9: LAND ADMINISTRATION					
Strategic objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
To develop, maintain and disseminate agricultural information to clients	328 information packs developed	300 information packs developed	473 information packs developed	58%	More requests for information packs received.
To provide municipal support to ensure credible IDP's and improve tenure security	18 municipalities supported	18 municipalities supported	18 Municipalities supported	0%	None
To ensure the effective use of rural and urban land	182 changes in land use applications processed	180 land use applications processed	154 land use applications processed.	-14%	Fewer applications submitted. More applications now processed by Municipalities.

Sub-Programme 9.1: Information Services					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of presentations made at technology transfer events	26 presentations made at technology transfer events	14 presentations made at technology transfer events	18 presentations made at technology transfer events	29%	More request for presentations received.
Number of information packs developed	328 information packs developed	300 information packs developed	473 information packs developed	58%	More requests for information packs received.
Number of agricultural databases developed and functional	5 agricultural databases developed and functional	10 agricultural databases developed and functional	4 agricultural databases developed and functional	-60%	Due to focus on the verification of Masibuyele Emasimini achievements, which took place during the 3 rd and 4 th quarters.





Sub-Programme 9.2: Planning and Surveying Services

Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of Municipalities with rural development chapter in IDP's & SDF's	18 Municipalities supported through IDP and SDF review and visits (56 contact sessions)	18 Municipalities supported	18 Municipalities supported	0%	None
Number of development applications comply with policy frameworks	104 contact sessions	160 development applications comply with policy frameworks	139 development applications comply with policy frameworks	-13%	Municipalities are also processing development applications.
Number of Title Deeds handed to beneficiaries	2 014 erven at Milestone 6 (Matsulu C) and 3 313 erven at Milestone 5 (Kwaggafontein A)	3 000 erven at Milestone 8 (completed)	870 erven at Milestone 8. Matsulu-C ext 4: 200 of 2 014 title deeds at Milestone 8 Mashishing Ext 8: 670 erven at Milestone 8.	-42%	Slow progress on conveyancing at Matsulu-C ext 4 due to various challenges with the status of beneficiaries e.g. deceased estates and boundary disputes.
Town Establishment Projects (ervens)	2 166 erven at Milestone 6 (completed) Standerton x8	2 000 erven at Milestone 6 (completed)	1 091 erven at Milestone 6, Sakhelwe and Emthonyeni.	-45%	Balance of erven earmarked to be implemented at Bushbuckridge implementation delayed as identified sites had to be resolved with role players.
Number of plans for Agri- villages developed	3 Agri villages mapped and surveyed (Jabulani, Rustplaas and Maphepheni)	2 plans for Agri villages developed	Plans for Agri-villages not developed.	-100%	New areas to be developed not yet finalized by stakeholders. Municipalities and role players did not proactively agree on areas to be prioritized.



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***MILESTONES FOR TENURE UPGRADING PROJECTS**

- 1) Scoping Study
- 2) Community Resolution
- 3) Detail Technical Investigations, Planning and Preparatory work
- 4) Conduct Land Rights Enquiry Process
- 5) Dispute resolution and Land Rights Register/Report
- 6) Statutory Township Establishment/Formalisation Process
- 7) Preparation for opening of Town registers and transfer of erven
- 8) Hand over and close out phase

MILESTONES FOR TOWN PLANNING PROJECTS

- 1) Signing of relevant service provider contract and submission of relevant scoping reports
- 2) Executing the approved/accepted community participation processes to obtain written approval of the municipality and traditional/tribal leaders for town to be established.
- 3) Submission of statutory Township Establishment application.
- 4) Approval of statutory Township Establishment application.
- 5) Submission of General Plan to the Office of the Surveyor General: Mpumalanga for examination.
- 6) Approval of General Plan by the Office of the Surveyor General: Mpumalanga.

Sub-Programme 9.3: Land Use Administration					
Performance Indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from planned target to Actual Achievement for 2012/2013	Comment on deviations
Number of land use applications processed	182 changes in land use applications processed	180 land use applications processed	154 land use applications processed.	-14%	Fewer applications submitted. More applications now processed by Municipalities
Number of Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	21 Hearings conducted by the Mpumalanga Development Tribunal	12 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	29 Hearings conducted by Mpumalanga Development Tribunal & Appeal Tribunal	142%	More hearings due to finalization of DFA matters.
Number of Hearings conducted by Mpumalanga Townships Board	11 Hearings conducted by the Mpumalanga Townships Board	12 Hearings conducted by Mpumalanga Townships Board	14 Hearings conducted by Mpumalanga Townships Board	17%	More matters referred to Townships Board.

Strategy to overcome areas of under performance

The department under achieved due to the focus on the GIS project, which was verifying the Masibuyele Emasimini achievement.



Changes to planned targets

The GIS officials had to shift focus from development of databases to verification of Masibuyele Emasimini achievements.

Linking performance with budgets

Programme 9: LAND ADMINISTRATION

Sub- Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Planning and Survey Services	11 488	8 032	3 456	10 694	10 225	469
Land Administration	6 511	7 192	(681)	6 920	6 492	428
Total	17 999	15 224	2 775	17 614	16 717	897

2.6 Summary of financial information

Departmental receipts

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
Sale of goods and services other than capital assets	3 272	1 962	1 310	3 159	2 163	996
Transfers received					17 836	(17 836)
Fines, penalties and forfeits						
Interest, dividends and rent on land	1 639	775	864	1 638	647	991
Sale of capital assets		122	(122)		84	(84)
Financial transactions in assets and liabilities		995	(995)		1 751	(1 751)
Total	4 911	3 854	1 057	4 797	22 481	(17 684)



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Programme Expenditure

Programme Name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	137 000	136 999	1	137 392	137 319	73
SUSTAINABLE RESOURCE MANAGEMENT	55 177	55 163	14	47 058	46 924	134
FARMER SUPPORT AND DEVELOPMENT	496 686	496 598	88	558 998	558 362	636
VETERINARY	97 019	96 716	303	94 247	93 311	936
RESEARCH AND TECHNOLOGY DEVELOPMENT	38 368	38 343	25	37 673	37 505	168
AGRICULTURAL ECONOMICS SERVICES	36 195	36 193	2	5 125	4 536	589
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	92 395	92 390	5	73 923	73 646	277
RURAL DEVELOPMENT	11 494	6 551	4 943	0	0	0
LAND ADMINISTRATION	17 999	15 224	2 775	17 614	16 717	897
Total	982 333	974 177	8 156	972 030	968 320	3 710

2.7 Transfer payments, excluding public entities

The table below reflects the transfer payments made for the period 1 April 2012 to 31 March 2013

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity	Reasons for the funds unspent by the entity
Independent Development Corporation (IDC)	Implementation of the Nguni project	Yes	7,500	7,500	N/A



Public Entities

None

Conditional grants and earmarked funds received

Conditional Grant 1: Comprehensive Agricultural Support Programme Grant (CASP)

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting smallholding and previously disadvantaged farmers thereby contributing to the Zero Hunger Strategy.
Expected outputs of the grant	The department planned to implement 15 irrigation projects, to equip 4 boreholes, to implement 15 livestock projects, construct 1 vet clinic, construct 12 broiler houses, fence 183 grazing camps and cropping fields and complete 1 maize milling project
Actual outputs achieved	12 projects installed with irrigation systems and one project completed, 32 boreholes equipped, 12 livestock projects implemented, 1 vet clinic implemented, 12 broiler houses initiated, 193 grazing camps and cropping fields fenced, 1 maize milling project in progress
Amount per amended DORA (R'000)	R114 829
Amount received (R'000)	R114 829
Reasons if amount as per DORA not received	N/A
Amount spent by the department/ municipality (R'000)	R114 828
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Social dynamics amongst beneficiaries
Measures taken to improve performance	Appointment of a cooperative specialist LARP Directorate tasked with social facilitation in projects with challenges
Monitoring mechanism by the transferring department	Quarterly Review Meetings Project Visits Monthly, Quarterly and Annual Reports



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Conditional Grant 2: Ilima/Letsema Projects Grant

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To assist vulnerable South African farming communities achieve an increase in agricultural production and increased income, invest in infrastructure that unlocks agricultural production and supply government markets with agricultural products thus releasing them from the poverty trap.
Expected outputs of the grant	23 622 ha planted, 40 637 farmers supported
Actual outputs achieved	42 275 ha planted, 61 337 farmers supported
Amount per amended DORA (R'000)	R42 000
Amount received (R'000)	R42 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department/ municipality (R'000)	R42 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	Due to co-funding by the department through Masibuyele Emasimini Programme
Measures taken to improve performance	N/A
Monitoring mechanism by the transferring department	Quarterly Review Meetings, Project Visits, Monthly, Quarterly and Annual Reports

Conditional Grant 3: Land Care Programme Grant: Poverty Relief and Infrastructure Development

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To enhance the sustainable conservation of natural agricultural resources through a community-based participatory approach; create job/work opportunities through the Expanded Public Works Programme; to create an enabling environment for improved food security and poverty relief.
Expected outputs of the grant	The department planned to conduct 37 awareness campaigns, 19 capacity building exercises, 1 040 farm land hectares improved through conservation measures, 60 beneficiaries adopting sustainable production practices, 700 green jobs created through LandCare, 5 communal grazing areas /projects with adequate livestock Watering systems, 800 hectares under invader plants controlled and 18 schools involved in Junior LandCare projects





Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Actual outputs achieved	37 awareness campaigns conducted, 19 capacity building exercises conducted, 1 040 farm land hectares improved through conservation measures, 60 beneficiaries adopting sustainable production practices, 703 green jobs created through LandCare, 5 communal grazing areas / projects with adequate livestock Watering systems, 1 001.1 hectares under invader plants controlled, 18 schools involved in Junior LandCare projects
Amount per amended DORA (R'000)	R10 958
Amount received (R'00)	R10 958
Reasons if amount as per DORA not received	N/A
Amount spent by the department/ municipality (R'000)	R10 958
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the transferring department	Quarterly Review Meetings, Project Visits, Monthly, Quarterly and Annual Reports

Conditional Grant 4: Expanded Public Works Programme Integrated Grant for Provinces

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines.
Expected outputs of the grant	To increase and maximise job creation in the delivery of EPWP programme/projects To achieve the targeted number of full time equivalent jobs created
Actual outputs achieved	16 055 jobs created
Amount per amended DORA (R'000)	R3 569
Amount received (R'000)	R3 569
Reasons if amount as per DORA not received	N/A
Amount spent by the department/ municipality (R'000)	R3 569
Reasons for the funds unspent by the entity	N/A



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Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the transferring department	Review meetings, project visits, monthly, quarterly and Annual Report

Donor Funds

Name of donor	Oilseeds Advisory Committee
Full amount of the funding (R'000)	62
Period of the commitment	01 April 2012 to 31 May 2014
Purpose of the funding	Ground nuts research project
Expected outputs	To identify locally adapted groundnut varieties with high and stable yield To identify varieties with tolerance or resistance to drought and foliar diseases
Actual outputs achieved	Data collection on foliar thesis, drought resistance and duration following the trial implementation with farmer participation
Amount received in current period (R'000)	37
Amount spent by the department (R'000)	56
Reasons for the funds unspent	Project is still in progress
Monitoring mechanism by the donor	First progress report after trial implementation and final report at the end of growing season



Capital investment, maintenance and asset management plan

Infrastructure projects	2012/2013			2011/2012		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	5 479	6 986	(1 507)	4 685	4 249	436
Existing infrastructure assets	40 264	44 509	(4 245)	27 090	6 834	20 256
- Upgrades and additions		2 234	(2 234)			
- Rehabilitation, renovations and refurbishments	40 264	41 426	(1 162)	27 090		27 090
- Maintenance and repairs		849	(849)		6 834	(6 834)
Infrastructure transfer	179 288	159 568	19 720	186 431	178 457	7 974
- Current	179 288	158 716	20 572	186 431	152 313	34 118
- Capital		852	(852)		26 144	(26 144)
Total	225 031	211 063	13 968	218 206	189 540	28 666



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PART C: GOVERNANCE



3. PART C: GOVERNANCE

3.1 INTRODUCTION

The Internal Audit and Risk and Security Management directorates were established by the department as governance structures with different legislative mandates. Chapter 13, Section 215(1) of the Constitution states that, “national, provincial, and municipal budgets and budgetary processes must promote transparency, accountability, and the effective financial management of the economy, debt and Public Sector”. These principles are embedded in the responsibilities of both, the Internal Audit and Risk and Security Management directorates, to evaluate controls, risk management and governance processes. The Audit Committee and the Risk Management Committee were also established to provide assurance on compliance and governance issues as oversight structures.

3.2 RISK MANAGEMENT

- **Nature of risk management**

The department has adopted the ERM framework as per the Public Sector Risk Management framework issued by the National Treasury. Risk Management is being applied in all the business activities within the department.

The strategy to identify and manage risks involves the confirmation of the department’s objectives, identifying risks that can impact on the achievement of business objectives and identifying control improvement action plans for risks where controls are deemed to be inadequate and / or ineffective.

- **Progress made in addressing risks identified**

Risk Category	Strategic Focus Area/ Objective	Risk Description	Mitigating Plans	Progress made by 31 March 2013
Administration	Linked to multiple/ all strategic objectives	Administration not properly aligned to the departmental business strategy.	Strategic planning with members of Senior Management Services in line with planning framework.	Strategic planning sessions and plans are done according to the planning framework.
Strategic Focus	Linked to multiple/ all strategic objectives	Lack of strategic policy document for ME projects.	Approve the strategic policy document on Masibuyele Esibayeni	The progress report about the implementation of the programme on Masibuyele Esibayele was noted by the EXCO.
Stakeholder participation	To support the development of a sustainable agrarian reform and the large farming sector	Inadequate provision of services to Land Reform farms (projects).	Establishment of business model to suit Land Reform projects	Draft concept document has been established and implemented along the national framework on Land reform.



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Risk Category	Strategic Focus Area/ Objective	Risk Description	Mitigating Plans	Progress made by 31 March 2013
Human Resources	Linked to multiple/ all strategic objectives	Access staff and filling of vacant posts.	- Abolishment of unfunded posts - Filling of funded vacant posts	- 1 157 unfunded Posts were abolished. - 110 funded vacant post were filled.
Natural Environment	Linked to multiple/ all strategic objectives	Global warming and climate change.	- enhancement of land care projects - Encourage greening through awareness campaigns	- Monitoring of Land care projects was done to ensure CARA compliance. - 37 awareness campaigns conducted to encourage greening and land care.

3.3 FRAUD AND CORRUPTION

- **The department's fraud prevention plan and the progress made in implementing the fraud prevention plan**

The Fraud Prevention Plan of the department was developed as per the recommendations by the Public Service Commission (PSC).

- **Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and corruption**

Through the use of the National Anti-Fraud and Corruption Hotline (0800 701 701) employees are encouraged to use the hotline facility as per the recommendations of the PSC. This process of reporting is followed to ensure that the department is compliant with the requirements of the Protected Disclosure Act, 2000 (Act No.26 of 2000) by creating a channel through which whistle blowers can report irregularities that they witness or which come to their attention; and further assist the department in identifying areas of fraud risk in order to improve and develop those preventive controls appropriately.

- **How these cases are reported and what action is taken**

The department has established a sub-directorate: to facilitate and investigate cases reported and received from the PSC through the Integrity Management Unit (IMU) and cases reported and received through the presidential hotline.

All recommendation made by the IMU, Fraud Prevention Committee and Anti-Fraud and Corruption directorate are followed-up and corrective measures taken against concerned officials.



3.4 MINIMISING CONFLICT OF INTEREST

The department ensured that all senior managers signs declaration of interest forms. Members of all committees were also required to declare their financial interests.

The department has also conducted awareness workshops on Remunerative Work Outside Public Service (RWOPS). In 2012/13 financial year, there were no employees who were reported and charged for contravening section 30 and 31 of the Public Service Act, 1994 as amended by Act 30 of 2007.

3.5 CODE OF CONDUCT

The public service regulation (PSR) of 2001 chapter 2 and the Public Service Coordinating Bargaining Council (PSCBC) Resolution 1 of 2003 constitutes the code of conduct for the department and they are thus utilised to deal with issues of the code of conduct.

Employees conduct themselves in a manner consistent with the code of conduct. The code of conduct assist in reducing conflict between employees and the employer. Four training programmes on the code of conduct were conducted in Gert Sibande district, Nkangala district, the Lowveld College of Agriculture (LCA) and the Marapyane Campus of the LCA in the year under review.

In the event an official breaches the code of conduct, the case is investigated, a report is compiled, appropriate steps based on findings are taken and if corrective action needs to take place, the disciplinary procedure is followed. In the year under review, 37 misconduct cases were finalised.

3.6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The department has programmes which are in the Transversal Services directorate which are responsible for the Employees' Health and Wellness and the Occupational Health and Safety. These programmes are there to ensure that employees health and wellbeing is taken care of under safe and conducive environment which promotes efficient and effective service delivery.

The department has to provide for the safety, health, and protection of employees against hazards at work. The department ensures that each and every employee is aware of his/her responsibility regarding health and safety of him/her and other persons who may be affected by his/her actions.

The Department has managed through the Occupational Health and Safety programme to address eleven cases of employees who got injured whilst on duty and were referred to doctors or hospitalised. Subsequently, affected employees were referred for counseling by psychologist. There were also three extreme cases of employees who were involved in fatal accidents.

For occupational hygiene, 5 fumigations were conducted however due to cost curtailment asures, the quarterly cleaning of carpets and testing of the environment for germs by an occupational hygienist could not take place. In improving awareness on occupation health and safety issues coordinators were appointed for both the districts and head office.

Voluntary Medical Assessments were performed for 141 officials who attended employee health and wellness awareness campaigns of whom for HIV testing, 127 tested negative, 12 positive and 2 were not conclusive. In total, 580 officials were exposed to awareness programmes.



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Occupational Health and Safety has a responsibility of inspecting and making assessment of buildings by ensuring that employees are not exposed to hazardous environment by wearing protective clothing. Five such inspections have been done in the districts and Head Office.

3.7 INTERNAL CONTROL UNIT

The internal audit activity has independently reviewed the Internal Control, Risk Management and Governance processes within the department for the following programmes:

- Risk Management
- Veterinary Services
- Soil Conservation
- Supply Chain Management
- Human Resources Management
- Land Reform
- Farmer Support
- Performance information
- Follow up on AG's findings
- Communication
- Research and Technology
- Infrastructure Management
- Payroll Management
- Finance and Budget Services
- Policy Planning and Information services
- Occupational Health service
- Professional Services
- Interim Financial Statements

The reviews indicate that there are still areas that need to be improved, which are incorporated in the Internal Audit recommendations hence follow up audits will be undertaken in the financial year 2013/2014.

3.8 AUDIT COMMITTEE REPORT

Refer to page 130 of the Report of the Auditor Committee, published as Part E: Financial Information.





PART D: HUMAN RESOURCE MANAGEMENT





4. PART D: HUMAN RESOURCE MANAGEMENT

4.1 Legislature that govern HR Management

The information provided in this part is prescribed by the Public Service Regulations (Chapter 1, Part III J.3 and J.4).

4.2 Introduction

Overview of Human Resources Management in the Department

The department in its quest for being an employer of choice attracted, engaged, developed, motivated and retained the talent. It further ensured that the right employees with the right skills and competences are appointed in the right places. It also ensured that there was employee value proposition through candidate management and positive employee experience.

Set HR priorities for the year under review and the impact of these priorities

The department embarked on a Persal clean-up which yielded that 121 employees were in excess on the organisational structure. An Excess Employees Project ensued which resulted in the departments of Health and Community Safety, Liaison agreeing to place the excess staff. In line with improving the capacity for the department to provide quality services 110 new appointments were made in the largely the more technical components.

The impact of the PERSAL clean-up was that the vacancy rate was reduced since 1 157 posts were abolished in both the PERSAL and the organisational structure. The resultant 121 excess staff placement will contribute towards the reduction of the compensation of employees whilst existing officials will be optimally utilised.

Workforce Planning Framework and key strategies to attract and recruit a skilled and capable workforce


The department implemented talent management programme through internship, experiential training and Candidate Engineer Program to serve as a talent pipeline feeder for most of the scarce and critical posts of the department to prepare and invest, mentor and transfer skills to fill the posts on permanent basis.

The department attracted the candidates through talent search or headhunting to fill most of the scarce skills posts. The department also had a Retention and Succession Policy in place to prepare employees to fill the scarce and critical posts whilst it retained employees in scarce and critical skills especially the designated groups in terms of the approved Retention and Succession Planning Policy and Employment Equity Plan targets.

The department also conducted Exit Interviews to identify challenges and themes to action, reposition and brand itself and to improve the best practices inclusive of the strengthening of Employee Engagement to reduce attrition/turnover.

The Department is also a member of the National Job Evaluation Coordination Committee in the Agricultural Sector (ITCA) where transversal jobs in the Agricultural Sector are nationally Coordinated through Job Evaluation and standardised recruitment requirements to reduce job hopping and talent poaching in the Agricultural sector and for career pathing. This ensures that the department remunerates employees at the right level and is in line with the salary survey of the Private Sector.





The Department also has Talent Management recruitment database for people with disabilities in order to absorb them in identified positions. This is also strengthened by the Disability Forum, Employment Equity Forum and Gender and Transformation forum to drive the target to meet the Employment Equity Target as per the Part III.D of Chapter 1 of the Public Service Regulations of 2001 as amended, as well as Chapter 3, Section 20 of the Employment Equity Act 55 of 1998 and Cabinet Resolution of 2005 and November 2012. The department was at 1,39% representation by people with disabilities and 48,7 % by women.

Under skills development programme, the Department assisted 25 students doing practical trainings. The programmes which they attended were as follows: Veterinary Technology, Animal Health, Agriculture Management, Human Resource Management, Public Management, Financial Management, Communication, Office Management and Town and Regional Planning.

Employee Performance Management Framework

An Employee Performance Management and Development Policy is in place. Quarterly and annual performance assessment, moderations are being conducted. The Department has Personal Development Programmes focused towards capacity development of existing employees in order to close the skills gap.

Employee Health Wellness Management

The department implemented the Employee Health and Wellness Strategic framework. The Employee Wellness Program has providing services in line with the four pillars of the Employee Health and Wellness strategic framework of 2009 developed by DPSA. These programmes include: Gender Equity and Transformation, Special Programmes, Occupational Health and Safety and HIV/AIDS and TB Management.

Policy development

In the year under review, existing HR Policies were implemented and the Employment Equity policy was developed. Workshops are planned to enhance inputs for policy review of existing policies in the 2013/14 financial year.

4.3 Human Resources Oversight Statistics

Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.



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Table 4.3.1 Personnel expenditure by programme

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services Expenditure (R'000)	Personnel Expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Mla: administration	136 999	66 518	0	0	48.6	39
Mla: agricultural econ.	36 193	1 493	0	0	4.1	1
Mla: environ. dev.	0	0	0	0	0	0
Mla: farmer sup.& dev.	496 598	146 556	0	0	29.5	85
Mla: land admin.	15 224	11 186	0	0	73.5	7
Mla: resear & tech dev. serv.	38 343	32 158	0	0	83.9	19
Mla: rural dev.	6 551	3 798	0	0	58.0	2
Mla: struct.agricul. edu& train	92 391	39 152	0	0	42.4	23
Mla: sustain. resource mgt	55 163	38 038	0	0	69.0	22
Mla: veterinary services	96 716	80 492	0	0	83.2	47
TOTAL	974 177	419 391	0	0	43.1	244

Table 4.3.2 Personnel costs by salary band

Salary band	Personnel Expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	32 604	7.0	288	113 208
Skilled (level 3-5)	53 759	11.6	409	131 440
Highly skilled production (levels 6-8)	133 536	28.8	479	278 781
Highly skilled supervision (levels 9-12)	158 432	34.2	378	419 132
Senior and Top management (levels 13-16)	22 686	4.9	29	782 276
Contract (Levels 1-2)	3 542	0.8	88	40 250
Contract (Levels 3-5)	1 408	0.3	2	704 000
Contract (Levels 6-8)	4 220	0.9	23	183 478
Contract (Levels 9-12)	10 602	2.3	24	441 750
Contract (Levels 13-16)	2 225	0.5	2	1 112 500
Abnormal Appointment	1 011	0.2	102	9 912
Periodical Remuneration	0	0.0	0	0
Total	424 025	92.0	1 824	232 470



Table 4.3.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: administration	30 461	66.3	736	1.6	957	2.1	1 626	3.5
Pr1: administration	22 400	70.7	648	2.0	687	2.2	1 139	3.6
Pr2: sust.res.mgt.	12 061	69.1	107	0.6	787	4.5	685	3.9
Pr2: sust. res.mgt.	15 894	65.5	41	0.2	1 130	4.7	901	3.7
Pr3: farm sup.& dev	43 820	64.8	523	0.8	2 140	3.2	2 974	4.4
Pr3: farm sup.& dev	58 590	64.5	725	0.8	2 826	3.1	3 898	4.3
Pr4: veterinary serv.	24 743	67.9	761	2.1	1 222	3.4	1 449	4.0
Pr4: veterinary serv.	34 569	67.3	521	1.0	1 708	3.3	1 940	3.8
Pr5: res. & tech. dev. serv.	9 674	66.9	94	0.7	528	3.7	846	5.9
Pr5: res. & tech. dev. Ser.	13 593	66.6	85	0.4	726	3.6	1 098	5.4
Pr6: agricul. econ	299	94.6	0	0.0	5	1.6	0	0.0
Pr7:struct. agric. edu.& train.	11 723	67.5	102	0.6	756	4.4	1 132	6.5
Pr7:struct. agric. edu.& train.	16 133	67.4	70	0.3	1 061	4.4	1 553	6.5
Pr8: rural dev.	1 920	64.0	0	0.0	54	1.8	66	2.2
Pr9: land admin.	3 772	68.8	29	0.5	101	1.8	202	3.7
Pr9:land admin.	8 290	65.5	52	0.4	220	1.7	407	3.2
TOTAL	307 942	66.5	4 494	1.0	14 908	3.2	19 916	4.3

Table 4.3.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	21 560	65.4	111	0.3	3 088	9.4	2 455	7.4
Skilled (level 3-5)	36 586	66.7	436	0.8	4 162	7.6	3 748	6.8
Highly skilled prod.(levels 6-8)	92 977	64.4	2 629	1.8	4 810	3.3	7 615	5.3
Highly skilled super.(levels 9-12)	116 945	65.2	1 218	0.7	2 356	1.3	5 659	3.2
Senior mgt. (level 13-16)	18 475	70.6	0	0.0	421	1.6	369	1.4



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Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Contract (Levels 1-2)	3 520	96	20	0.5	0	0.0	0	0.0
Contract (Levels 3-5)	1 372	95.9	24	1.7	0	0.0	0	0.0
Contract (Levels 6-8)	4 145	96.4	40	0.9	2	0.0	17	0.4
Contract (Levels 9-12)	10 286	82.1	16	0.1	69	0.6	53	0.4
Contract (Levels 13-16)	2 076	78.6	0	0.0	0	0.0	0	0.0
Abnormal Appointment	0	0.0	0	0.0	0	0.0	0	0.0
TOTAL	307 942	66.5	4 494	1	14 908	3.2	19 916	4.3

Employment and Vacancies

Table 4.3.5 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Pr1: administration, Permanent	315	277	13	0
Pr2: sustain. res. mgt. permanent	208	204	2.9	0
Pr3: farmer sup. & dev. Permanent	573	546	5.1	0
Pr4: veterinary services Permanent	329	319	3.3	0
Pr5: research & tech. dev services Permanent	141	133	1.4	0
Pr6: agric. economics, Permanent	2	2	0	0
Pr7: structured agric edu. & training, Permanent	200	190	3.5	0
Pr8: rural development, Permanent	16	15	12.5	0
Pr9: land admin.	40	36	10	0
Total	1 824	1 722	5.6	0



Table 4.3.6 Employment and vacancies by salary band

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	298	290	2.7	0
Skilled(3-5)	424	409	3.5	0
Highly skilled production (6-8)	502	473	4.6	0
Highly skilled supervision (9-12)	420	378	11.1	0
Senior management (13-16)	36	27	25	0
Contract (Levels 1-2), Permanent	90	90	0	0
Contract (Levels 3-5), Permanent	3	3	0	0
Contract (Levels 6-8), Permanent	23	23	0	0
Contract (Levels 9-12), Permanent	24	25	0	0
Contract (Levels 13-16), Permanent	4	4	0	0
TOTAL	1 824	1 722	5.6	0

Table 4.3.7 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	44	41	6.8	0
Agricul. animal oceano.forestry & other scient., Permanent	35	31	11.4	0
Agriculture related, Permanent	237	219	7.6	0
Appraisers-valuers and related prof., Permanent	1	1	0	0
Architects town and traffic planners, Permanent	11	8	27.3	0
Artisan project and related superintendents, Permanent	1	1	0	0
Attorneys, Permanent	1	1	0	0
Auxiliary and related workers, Permanent	14	14	0	0
Basic training, Permanent	90	87	3.3	0
Biochem. Pharm.. zoology & life scient., techn.Permanent	95	93	2.1	0
Building and other property caretakers, Permanent	49	49	0	0
Bus and heavy vehicle drivers, Permanent	4	4	0	0
Cartographers and surveyors, Permanent	1	1	0	0
Cartographic surveying and related technicians, Permanent	6	5	16.7	0
Chemical and physical science technicians, Permanent	1	1	0	0

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Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Civil engineering technicians, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	79	78	1.3	0
Client inform clerks (switchb recept. inform clerks), Permanent	10	6	40	0
Communication and information related, Permanent	4	3	25	0
Economists, Permanent	20	19	5	0
Engineering sciences related, Permanent	5	5	0	0
Engineers and related professionals, Permanent	19	18	5.3	0
Environmental health, Permanent	1	1	0	0
Farm hands and labourers, Permanent	374	367	1.9	0
Farming forestry advisors and farm managers, Permanent	23	23	0	0
Finance and economics related, Permanent	12	12	0	0
Financial and related professionals, Permanent	31	26	16.1	0
Financial clerks and credit controllers, Permanent	86	70	13.2	0
Food services aids and waiters, Permanent	2	2	0	0
Food services workers, Permanent	1	1	0	0
Forestry labourers, Permanent	6	5	16.7	0
Geolog.geophys. hydrolog. & related professionals, Permanent	1	1	0	0
Health sciences related, Permanent	1	0	100	0
Horticultural foresters agricul. & forestry technicians, Permanent	97	94	3.1	0
Household and laundry workers, Permanent	1	1	0	0
Human resources & organ. Dev. & related prof., Permanent	4	4	0	0
Human resources clerks, Permanent	75	72	4	0
Human resources related, Permanent	37	28	24.3	0
Information technology related, Permanent	2	2	0	0
Lang. practitioners interpret. & other commun., Permanent	10	10	0	0
Legal related, Permanent	1	0	100	0
Librarians and related professionals, Permanent	1	1	0	0
Logistical support personnel, Permanent	3	3	0	0
Material-recording and transport clerks, Permanent	1	1	0	0
Messengers porters and deliverers, Permanent	7	6	14.3	0
Mining geology & geophysical & related techn., Permanent	1	1	0	0



Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Motor vehicle drivers, Permanent	18	16	11.1	0
Motorised farm and forestry plant operators, Permanent	38	38	0	0
National technical examiners, Permanent	1	1	0	0
Nature conserve.& oceano. related technicians, Permanent	8	7	12.5	0
Other admin. & related clerks and organisers, Permanent	125	124	0.8	0
Other administrative policy and related officers, Permanent	2	2	0	0
Other occupations, Permanent	6	6	0	0
Production advisers : factories, Permanent	2	2	0	0
Risk management and security services, Permanent	2	2	0	0
Safety health and quality inspectors, Permanent	6	6	0	0
Secretaries & other keyboard operating clerks, Permanent	18	16	11.1	0
Security guards, Permanent	8	8	0	0
Security officers, Permanent	1	1	0	0
Senior managers, Permanent	31	27	30.8	0
Trade trainers, Permanent	5	5	0	0
Veterinarians, Permanent	45	42	6.7	0
Veterinary assistants, Permanent	2	2	0	0
TOTAL	1 824	1 722	5.6	0

Job Evaluation

Table 4.3.8 Job Evaluation by Salary band

Salary band	Number of posts on approved establishment	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)	298	0	0	0	0	0	0
Skilled (Levels 3-5)	424	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	502	0	0	0	0	0	0
Highly skilled superv.(Levels 9-12)	420	0	0	0	0	0	0
Senior Management Service Band A	2	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



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Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band D	0	0	0	0	0	0	0
Contract (Levels 1-2)	90	0	0	0	0	0	0
Contract (Levels 3-5)	3	0	0	0	0	0	0
Contract (Levels 6-8)	23	0	0	0	0	0	0
Contract (Levels 9-12)	25	0	0	1	0	0	0
Contract (Band A)	29	0	0	0	0	0	0
Contract (Band B)	6	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Contract (Band D)	1	0	0	0	0	0	0
Total	1 824	0	0	1	0	0	0

Employment Changes

Table 4.3.9 Annual turnover rates by salary band

Salary Band	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	303	1	13	4.3
Skilled (Levels 03-5)	393	16	26	6.6
Highly skilled production (Levels 6-8)	518	1	5	1.0
Highly skilled supervision (Levels 9-12)	330	15	13	3.9
Senior Management Service Bands A	20	0	1	5.0
Senior Management Service Bands B	5	0	1	20
Senior Management Service Bands C	1	0	0	0.0
Senior Management Service Bands D	1	1	0	0.0
Contract (Levels 1-2), Permanent	100	93	96	96.0
Contract (Levels 3-5), Permanent	27	2	14	51.9
Contract (Levels 6-8), Permanent	11	7	0	0.0
Contract (Levels 9-12), Permanent	19	6	2	10.5
Contract (Band A), Permanent	3	3	3	100
Contract (Band B), Permanent	0	0	1	0.0
TOTAL	1 731	145	175	10.1



Table 4.3.10 Annual turnover rates by critical occupation

Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	33	3	3	9.1
Agricul animal ocean. forestry & other scien, Permanent	33	0	0	0
Agriculture related, Permanent	201	10	6	3
Architects town and traffic planners, Permanent	5	1	0	0
Artisan project and related superintendents, Permanent	1	0	0	0
Attorneys, Permanent	1	0	0	0
Auxiliary and related workers, Permanent	15	0	1	6.7
Basic training, Permanent	98	93	95	96.9
Biochem. Pharm., zoology & life scient., techn, Permanent	100	0	3	3
Biolog. Botan. zoologists & related professionals, Permanent	1	0	0	0
Building and other property caretakers, Permanent	50	0	1	2
Bus and heavy vehicle drivers, Permanent	3	1	0	0
Cartographers and surveyors, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	5	0	0	0
Chemical and physical science technicians, Permanent	0	1	0	0
Civil engineering technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	83	1	8	9.6
Client inform clerks(switchb recept.inform clerks), Permanent	8	0	1	12.5
Communication and information related, Permanent	4	0	0	0
Economists, Permanent	21	0	0	0
Engineering sciences related, Permanent	5	0	0	0
Engineers and related professionals, Permanent	13	7	1	7.7
Environmental health, Permanent	1	0	0	0
Farm hands and labourers, Permanent	384	0	18	4.7
Farming forestry advisors and farm managers, Permanent	24	0	0	0
Finance and economics related, Permanent	7	1	0	0
Financial and related professionals, Permanent	30	0	2	6.7
Financial clerks and credit controllers, Permanent	80	1	1	1.3
Food services aids and waiters, Permanent	2	0	0	0
Food services workers, Permanent	1	0	0	0



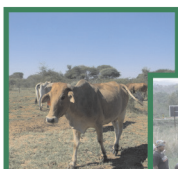
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Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Forestry labourers, Permanent	6	0	1	16.7
Geolog. geophysic. Hydrolog.& related prof., Permanent	1	0	0	0
Health sciences related, Permanent	2	0	0	0
Horticult. foresters agricul.& forestry techn., Permanent	94	1	0	0
Household and laundry workers, Permanent	1	0	0	0
Human resources & organ.dev.& relate prof., Permanent	2	0	0	0
Human resources clerks, Permanent	50	12	5	10
Human resources related, Permanent	30	2	4	13.3
Information technology related, Permanent	2	0	0	0
Lang. practitioners interpret.& other commun., Permanent	9	0	0	0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	1	0	0	0
Light vehicle drivers, Permanent	1	0	0	0
Logistical support personnel, Permanent	3	0	0	0
Material-recording and transport clerks, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	5	0	0	0
Mining geol. & geophysical & related technicians, Permanent	0	1	0	0
Motor vehicle drivers, Permanent	18	0	3	16.7
Motorised farm and forestry plant operators, Permanent	41	0	2	4.9
National technical examiners, Permanent	1	0	0	0
Nature conserve.& oceanographical rel.techni, Permanent	6	0	0	0
Other admin. & related clerks and organisers, Permanent	128	1	3	2.3
Other admin. policy and related officers, Permanent	2	0	0	0
Other occupations, Permanent	5	1	0	0
Production advisers : factories, Permanent	2	0	0	0
Public order policing, Permanent	1	0	1	100
Risk management and security services, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	5	1	0	0
Secretaries & other keyboard operating clerks, Permanent	24	4	8	33.3
Security guards, Permanent	9	0	1	11.1
Security officers, Permanent	1	0	0	0



Critical Occupation	Number of employees at beginning of period-April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior managers, Permanent	16	1	4	25
Trade trainers, Permanent	5	0	0	0
Veterinarians, Permanent	44	2	3	6.8
Veterinary assistants, Permanent	2	0	0	0
TOTAL	1 731	145	175	10.1

Table 4.3.11 Reasons why staff left the department

Termination Type	Number	% of Total Resignations
Death	18	10.3
Resignation	16	9.1
Expiry of contract	110	62.9
Dismissal – operational changes	0	0.0
Dismissal – misconduct	0	0.0
Dismissal – inefficiency	0	0.0
Discharged due to ill-health	1	0.6
Retirement	27	15.4
Transfer to other Public Service Departments	0	0.0
Other	3	1.7
Total	175	0.0
Total number of employees who left as a % of total employment	10,2%	100.0



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Table 4.3.12 Promotions by critical occupation

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	33	2	6.1	17	51.5
Agricul. animal oceanography forestry & other scientists	33	2	6.1	16	48.5
Agriculture related	201	12	6	80	39.8
Appraisers-valuers and related professionals	0	0	0	1	0
Architects town and traffic planners	5	0	0	3	60
Artisan project and related superintendents	1	0	0	1	100
Attorneys	1	0	0	1	100
Auxiliary and related workers	15	0	0	13	86.7
Basic training	98	0	0	0	0
Biochemistry pharmacy. zoology & life scient. techn.	100	0	0	78	78
Biologists botanists zoologists & rel. prof.	1	0	0	1	100
Building and other property caretakers	50	0	0	11	22
Bus and heavy vehicle drivers	3	0	0	3	100
Cartographers and surveyors	1	0	0	1	100
Cartographic surveying and related technicians	5	1	20	0	0
Civil engineering technicians	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	83	0	0	40	48.2
Client information clerks(switch.recept.inform.clerks)	8	0	0	5	62.5
Communication and information related	4	0	0	1	25
Economists	21	0	0	9	42.9
Engineering sciences related	5	0	0	3	60
Engineers and related professionals	13	0	0	4	30.8
Environmental health	1	0	0	1	100
Farm hands and labourers	384	0	0	236	61.5
Farming forestry advisors and farm managers	24	0	0	4	16.7
Finance and economics related	7	1	14.3	5	71.4
Financial and related professionals	30	1	3.3	26	86.7
Financial clerks and credit controllers	80	1	1.3	56	70
Food services aids and waiters	2	0	0	2	100



Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Food services workers	1	0	0	1	100
Forestry labourers	6	0	0	4	66.7
Geolog. geophysicists hydrologists & related professionals	1	0	0	0	0
Health sciences related	2	0	0	1	50
Horticulturists foresters agricultural & forestry techn.	94	0	0	32	34
Household and laundry workers	1	0	0	1	100
Human resources & organis. Dev. & rel. Prof.	2	0	0	2	100
Human resources clerks	50	3	6	35	70
Human resources related	30	3	10	15	50
Information technology related	2	0	0	0	0
Language practitioners interpreters & other commun.	9	0	0	4	44.4
Legal related	1	1	100	0	0
Librarians and related professionals	1	0	0	1	100
Light vehicle drivers	1	0	0	1	100
Logistical support personnel	3	0	0	0	0
Material-recording and transport clerks	1	0	0	1	100
Messengers porters and deliverers	5	0	0	5	100
Motor vehicle drivers	18	0	0	14	77.8
Motorised farm and forestry plant operators	41	0	0	30	73.2
National technical examiners	1	0	0	0	0
Nature conservation and oceanographical rel. techn.	6	0	0	5	83.3
Other administration & related clerks and organisers	128	0	0	81	63.3
Other administrative policy and related officers	2	0	0	2	100
Other occupations	5	0	0	2	40
Production advisers : factories	2	0	0	2	100
Public order policing	1	0	0	0	0
Risk management and security services	1	0	0	0	0
Safety health and quality inspectors	5	0	0	4	80
Secretaries & other keyboard operating clerks	24	2	8.3	0	0
Security guards	9	0	0	6	66.7



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Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Security officers	1	0	0	0	0
Senior managers	16	1	6.3	3	18.8
Trade trainers	5	0	0	2	40
Veterinarians	44	0	0	31	70.5
Veterinary assistants	2	0	0	1	50
TOTAL	1 731	30	1.7	904	52.2

Table 4.3.13 Promotions by salary band


Salary Band	Employees 1 April 2012	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	303	0	0	114	37.6
Skilled (Levels3-5)	393	3	0.8	313	79.6
Highly skilled production (Levels 6-8)	518	3	0.6	288	55.6
Highly skilled supervision (Levels 9-12)	330	22	6.7	173	52.4
Senior Management (Level 13-16)	27	2	7.4	6	22.2
Contract (Levels 1-2), Permanent	100	0	0	1	1
Contract (Levels 3-5), Permanent	27	0	0	1	3.7
Contract (Levels 6-8), Permanent	11	0	0	0	0
Contract (Levels 9-12), Permanent	19	0	0	8	42.1
Contract (Levels 13-16), Permanent	3	0	0	0	0
TOTAL	1 731	30	1.7	904	52.2

Employment Equity

Table 4.3.13 Total number of employees in each of the following occupational categories as at 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, sen.offic.& managers	11	0	0	1	5	0	0	0	17
Professionals	221	2	1	26	166	2	0	14	432
Technicians and ass. Prof.	162	0	0	25	94	2	1	11	295





Clerks	86	0	0	2	195	2	0	13	298
Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Service and sales workers	46	0	0	0	53	0	0	0	99
Skilled Agric. & fishery workers	0	0	0	0	0	0	0	0	0
Craft and rel. trades workers	9	0	0	0	0	0	0	0	9
Plant & machine oper. & assem.	58	0	0	0	0	0	0	0	58
Elementary occupations	292	0	0	1	219	0	0	0	512
Other	1	0	0	0	1	0	0	0	2
Total	886	2	1	55	733	6	1	38	1 722
Employees with disabilities	14	0	0	1	7	0	0	3	25

Table 4.3.14 Total number of employees in each of the following occupational bands on 31 March 2013

Occupational Band	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	7	0	0	0	25
Prof. Qual. & exper. spec. & mid-mgt	190	2	0	37	133	3	1	12	378
Skil. techn. & acad. qual. work., jun. mgt, superv., forem. & superint.	214	0	1	16	221	2	0	25	479
Semi-skilled & discre. dec. making	254	0	0	0	153	1	0	1	409
Unskilled & defined dec. making	142	0	0	0	148	0	0	0	290
Contract (Senior Mgt), Permanent	2	0	0	0	0	0	0	0	2
Contract (Prof. Qual.), Permanent	17	0	0	1	6	0	0	0	24
Contract (Skil. techn.), Permanent	13	0	0	0	10	0	0	0	23
Contract (Semi-skil.), Permanent	1	0	0	0	1	0	0	0	2
Contract (Unskilled), Permanent	36	0	0	0	52	0	0	0	88
TOTAL	886	2	1	55	733	6	1	38	1 722

Table 4.3.15 Recruitment

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	0	0	0	0	0	0	0	0	0
Prof. qualified and experienced specialists and mid-management	7	0	0	1	6	0	0	1	15



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Skil. techn.& acad.qual.work., jun. mgt, superv., forem. & superint.	0	0	0	0	1	0	0	0	1
Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled & discre.dec. making	1	0	0	0	15	0	0	0	16
Unskilled & defined dec.making	0	0	0	0	1	0	0	0	1
Contract (Senior Mgt), Permanent	3	0	0	0	0	0	0	0	3
Contract (Prof. Qual.), Permanent	4	0	0	0	2	0	0	0	6
Contract (Skil. techn.), Permanent	4	0	0	0	3	0	0	0	7
Contract (Semi-skil.), Permanent	1	0	0	0	1	0	0	0	2
Contract (Unskilled), Permanent	38	0	0	0	55	0	0	0	93
Total	58	0	0	1	85	0	0	1	145
Employees with disabilities	1	0	0	0	0	0	0	0	1

Table 4.3.16 Promotions

Occupational Band	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	4	0	0	0	8
Prof. qualified and experienced specialists and mid-management	85	1	1	19	77	3	1	8	195
Skil. techn.& acad.qual.work., jun. mgt, superv., forem. & superint.	123	0	0	9	144	1	0	14	291
Semi-skilled & discre.dec. making	209	0	0	0	106	0	0	1	316
Unskilled & defined dec.making	75	0	0	0	39	0	0	0	114
Contract (Senior Mgt), Permanent	5	0	0	0	3	0	0	0	8
Contract (Prof. Qual.), Permanent	1	0	0	0	0	0	0	0	1
Contract (Skil. techn.), Permanent	0	0	0	0	1	0	0	0	1
Contract (Semi-skil.), Permanent	502	1	1	28	374	4	1	23	934
Contract (Unskilled), Permanent	8	0	0	1	5	0	0	3	17

Table 4.3.17 Terminations

Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management	0	0	0	0	2	0	0	0	2



Occupational Band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	Total
Prof. qualified and experienced specialists and mid-management	4	0	1	2	3	0	1	2	13
Skil. techn.& acad.qual.work., jun. mgt, superv., forem. & superint.	1	0	0	0	4	0	0	0	5
Semi-skilled & discre.dec. making	17	0	0	0	9	0	0	0	26
Unskilled & defined dec.making	5	0	0	0	8	0	0	0	13
Contract (Senior Mgt), Permanent	3	0	0	0	0	1	0	0	4
Contract (Prof. Qual.), Permanent	2	0	0	0	0	0	0	0	2
Contract (Skil. techn.), Permanent	7	0	0	0	7	0	0	0	14
Contract (Semi-skil.), Permanent	45	0	0	0	49	2	0	0	96
TOTAL	84	0	1	2	82	3	1	2	175
Employees with Disabilities	0	0	0	0	1	0	0	0	1

Table 4.3.18 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary Action	25	0	0	0	11	0	1	0	37

Table 4.3.19 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, sen.offic.& managers	1	0	0	0	1	0	0	0	2
Professionals	5	0	0	0	4	0	0	0	9
Technicians and ass. Prof.	1	1	0	0	2	0	0	1	5
Clerks	46	0	0	0	63	0	0	1	110
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agric.& 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 oper.& ass.	0	0	0	0	0	0	0	0	0
Elementary occupations	8	0	0	0	7	0	0	0	15
Total	61	1			77			2	141
Employees with disabilities	0	0	0	0	0	0	0	0	0



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Performance Rewards

Table 4.3.20 Performance Rewards by race, gender and disability

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Male	392	873	44.9	1 581	4 034
Asian, Male	1	1	100	102	101 641
Coloured Male	1	2	50	14	14 447
White Male	12	54	22.2	378	31 494
African Female	256	726	35.3	986	3 851
Asian Female	0	1	0	0	0
Coloured Female	2	6	33.3	11	5 542
White Female	5	35	14.3	66	13 185
Employees with a disability	7	24	29.2	27	3 888
TOTAL	676	1 722	39.3	3 165	4 683

Table 4.3.21 Performance Rewards by salary band for personnel below Senior Management Service,

Salary Band	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee
Lower Skilled (Levels 1-2)	301	288	104.5	617	2 050
Skilled (level 3-5)	300	409	73.3	751	2 503
Highly skilled production (level 6-8)	38	479	7.9	446	11 737
Highly skilled supervision (level 9-12)	30	378	7.9	837	27 900
Contract (Levels 1-2)	1	88	1.1	2	2 000
Contract (Levels 3-5)	0	2	0.0	0	0
Contract (Levels 6-8)	0	23	0.0	0	0
Contract (Levels 9-12)	0	24	0.0	0	0
Abnormal Appointment	0	102	0.0	0	0
TOTAL	670	1 793	37.4	2 653	3 960

Table 4.3.22 Performance Rewards by critical occupation

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	3	41	7.3	67	22 333



Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Agricul. animal oceano. Forest. & other scient.	2	31	6.5	78	39 000
Agriculture related	20	219	9.1	293	14 650
Appraisers-valuers and related professionals	1	1	100.0	33	33 000
Architects town and traffic planners	2	8	25.0	70	35 000
Artisan project and related superintendents	1	1	100.0	2	2 000
Attorneys	0	1	0.0	0	0
Auxiliary and related workers	7	14	50.0	18	2 571
Basic training	0	87	0.0	0	0
Bioch. Pharm., zoology & life scient., techn.	6	93	6.5	85	14 167
Building and other property caretakers	50	49	102.0	105	2 100
Bus and heavy vehicle drivers	2	4	50.0	5	2 500
Cartographers and surveyors	0	1	0.0	0	0
Cartographic surveying and related techn.	0	5	0.0	0	0
Chemical and physical science technicians	0	1	0.0	0	0
Civil engineering technicians	0	1	0.0	0	0
Cleaners in offices workshops hospitals etc.	81	78	103.8	171	2 111
Client inform.clerks(switch.recept. inform.clerks)	5	6	83.3	13	2 600
Communication and information related	1	3	33.3	10	10 000
Economists	3	19	15.8	50	16 667
Engineering sciences related	3	5	60.0	69	23 000
Engineers and related professionals	1	18	5.6	17	17 000
Environmental health	0	1	0.0	0	0
Farm hands and labourers	363	367	98.9	814	2 242
Farming forestry advisors and farm managers	0	23	0.0	0	0
Finance and economics related	1	12	8.3	34	34 000
Financial and related professionals	0	26	0.0	0	0
Financial clerks and credit controllers	4	79	5.1	46	11 500
Food services aids and waiters	2	2	100.0	4	2 000
Food services workers	1	1	100.0	2	2 000
Forestry labourers	6	5	120.0	21	3 500
Geologists geophys. hydrol.& related prof.	1	1	100.0	39	39 000



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Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Horticulturists foresters agricul.& forestry techn.	3	94	3.2	45	15 000
Household and laundry workers	1	1	100.0	2	2 000
Human resources & organ.dev.& related prof.	0	4	0.0	0	0
Human resources clerks	7	72	9.7	67	9 571
Human resources related	4	28	14.3	61	15 250
Information technology related	0	2	0.0	0	0
Language practitioners interpret. & other commun.	2	10	20.0	27	13 500
Librarians and related professionals	0	1	0.0	0	0
Logistical support personnel	0	3	0.0	0	0
Material-recording and transport clerks	0	1	0.0	0	0
Messengers porters and deliverers	4	6	66.7	9	2 250
Mining geology & geophysical & related technicians	0	1	0.0	0	0
Motor vehicle drivers	17	16	106.3	47	2 765
Motorised farm and forestry plant operators	37	38	97.4	96	2 595
National technical examiners	0	1	0.0	0	0
Nature conser.& oceanographical related. techn.	1	7	14.3	42	42 000
Other admin. & related clerks and organisers	14	124	11.3	156	11 143
Other administrative policy and related officers	0	2	0.0	0	0
Other occupations	2	6	33.3	151	75 500
Production advisers : factories	0	2	0.0	0	0
Rank: Unknown	0	2	0.0	0	0
Risk management and security services	0	2	0.0	0	0
Safety health and quality inspectors	1	6	16.7	17	17 000
Secret. & other keyb. operat.	1	16	6.3	2	2 000
Security guards	9	8	112.5	19	2 111
Security officers	0	1	0.0	0	0
Senior managers	3	16	18.8	297	99 000
Trade trainers	0	5	0.0	0	0
Veterinarians	3	42	7.1	77	25 667
Veterinary assistants	1	2	50.0	2	2 000
TOTAL	676	1 722	39	3 163	4 679



Table 4.3.23 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 salary bands	Total Cost (R'000)	Average cost per employee
Band A	4	25	16.0	280	70 000
Band B	1	4	25.0	86	86 000
Band C	1	1	100.0	147	147 000
Band D	0	1	0.0	0	0
Total	6	31	19.4	513	85 00

Foreign Workers

Table 4.3.24 Foreign workers by salary band

Salary Band	01-Apr-12		31-Mar-13		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled (Levels 1-2)	2	10.0	2	7.4	0	0.0
Highly skilled supervision (Levels 9-12)	2	10.0	2	7.4	0	0.0
Contract (Levels 6-8)	0	0.0	2	7.4	2	28.6
Contract (Levels 9-12)	16	80.0	21	77.8	5	71.4
TOTAL	20	100.0	27	100.0	7	100.0

Table 4.3.25 Foreign workers by major occupation

Major Occupation	01-Apr-12		31-Mar-13		Change	
	Number	% of total	Number	% of total	Number	% Change
Elementary occupations	2	10.0	2	7.4	0	0.0
Professionals and managers	18	90.0	25	92.6	7	100.0
TOTAL	20	100.0	27	100.0	7	100.0

Leave Utilisation

Table 4.3.26 Sick leave

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 Skills (Level 1-2)	751	96.0	114	15.3	7	199
Skilled (levels 3-5)	1200	94.2	181	24.4	7	394
Highly skilled production (levels 6-8)	1507	90.4	235	31.6	6	994



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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)
Highly skilled supervision (levels 9 -12)	922	91.9	169	22.7	5	1 110
Top and Senior management (levels 13-16)	85	98.8	10	1.3	9	215
Contract (Levels 1-2)	50	92.0	17	2.3	3	8
Contract (Levels 3-5)	18	83.3	5	0.7	4	6
Contract (Levels 6-8)	20	90.0	5	0.7	4	15
Contract (Levels 9-12)	11	54.5	6	0.8	2	18
Contract (Levels 13-16)	4	100.0	1	0.1	4	11
TOTAL	4 568	92.7	743	100.0	6	2 970

Table 4.3.27 Disability leave (temporary and permanent)

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	3	100	1	12.5	3	1
Skilled (Levels 3-5)	58	100	4	50.0	15	19
Highly skilled production (Levels 6-8)	3	100	1	12.5	3	2
Highly skilled supervision (Levels 9-12)	3	100	1	12.5	3	6
Senior management (Levels 13-16)	15	86.7	1	12.5	15	42
Total	82	97.6	8	100.0	10	70

Table 4.3.28 Annual Leave

Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	6 440	290	22
Skilled Levels 3-5)	8 613	408	21
Highly skilled production (Levels 6-8)	9 300	463	20
Highly skilled supervision(Levels 9-12)	6 306	369	17
Senior management (Levels 13-16)	300	25	12
Contract (Levels 1-2)	833	143	6
Contract (Levels 3-5)	81	10	8
Contract (Levels 6-8)	137	15	9
Contract (Levels 9-12)	264	20	13



Salary Band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	11	3	4
TOTAL	32 285	1 746	18

Table.4.3.29 Capped leave

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (Levels 1-2)	34	4	9	71
Skilled Levels 3-5)	14	5	3	100
Highly skilled production (Levels 6-8)	5	1	5	100
Highly skilled supervision(Levels 9-12)	19	4	5	91
Senior management (Levels 13-16)	0	0	0	0
Total	72	14	5	93

Table 4.3.30 Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average per employee (R'000)
Leave payout for 2011/12 due to non-utilisation of leave for the previous cycle	50	4	13
Capped leave payouts on termination of service for 2012/13	655	96	7
Current leave payout on termination of service for 2012/13	111	3	37
Total	816	103	7

AIDS & Health Promotion Programmes

Table 3.3.31 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr M. M. Mahlalela: Director Transversal Services
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.	X		2 Officials



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Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	X		Voluntary Testing, Candle Lighting, Health and Wellness Programme, Healthy Lifestyle Programme, Condom Distribution and information sharing
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001 If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		Mr R Mhlongo- Chairperson and Gert Sibande District Mr D Ndlovu- Deputy Chairperson and NEHAWU Representative- Ehlanzeni South Mr P Radebe - Head Office Ms N Mnisi- Lowveld College of Agriculture Ms S Shongwe- Ehlanzeni South Ms Sibongile Mambane – PSA Representative- Ehlanzeni North Ms B Mahlangu- Nkangala District Ms MS Mbatha- Head Office Mr Z Molewa- Head Office Mr MM Mahlalela- Head Office Ms H Mapholi- - Secretary-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.	X		Disability, Employment Equity, Gender, Bereavement, HIV/AIDS, Occupational Health and Safety and, Sexual Harassment Policies
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		HIV/AIDS Policy Gender Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		▪ 580 officials went through wellness awareness, 160 officials tested, 17 tested positive and 2 were uncertain
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		X	Lack of capacity

Labour Relations

Table 3.3.32 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	3	0.2
Verbal warning	1	0.1
Written warning	25	1.5
Final written warning	7	0.4
Suspended without pay	0	0.0
Fine	0	0.0
Demotion	0	0.0
Dismissal	1	0.1



Outcomes of disciplinary hearings	Number	% of total
Not guilty	0	0.0
Case withdrawn	0	0.0
Total	37	2.1

Table 3.3.33 Types of misconduct addressed at disciplinary hearings

Type of misconduct (based on annexure A)	Number	% of total
Misrepresentation	2	0.1
Misuse of GG	17	1.0
Prejudice to administration	8	0.5
Non compliance with prescripts	6	0.3
Absenteeism	3	0.2
Dishonesty	1	0.1
Total	37	2.1

Table 3.3.34 Grievances logged

Grievances	Number	% of Total
Number of grievances resolved	104	6.0
Number of grievances not resolved	0	0.0
Total number of grievances lodged	104	6.0

Table 4.3.35 Disputes logged

Disputes	Number	% of Total
Number of disputes upheld	1	0.1
Number of disputes dismissed	2	0.1
Total number of disputes lodged	3	0.2

Table 4.3.36 Strike actions

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

Table 4.3.37 Precautionary suspensions

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost (R'000) of suspension	0



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Skills development

Table 4.3.38 Training needs identified

Occupational Category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	11		11
	Male	12	0	18		18
Professionals	Female	182	0	119		119
	Male	250	0	66		66
Technicians and associate professionals	Female	117	0	321		321
	Male	187	0	314		314
Clerks	Female	210	0	140		140
	Male	88	0	303		303
Service and sales workers	Female	53	0	1		1
	Male	46	0	0	0	0
Skilled agricul. & fishery work.	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and rel. trades workers	Female	0	0	0	0	0
	Male	9	0	0	0	0
Plant & machine oper. & assem.	Female	0	0	0	0	0
	Male	58	0	0	0	0
Elementary occupations	Female	220	0	178		178
	Male	294	0	158		158
Sub Total	Female	787	0	770		770
	Male	944	0	859		859
Total		1 731	0	1 629	0	1 629

Table 3.3.39 Training provided for the period

Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5		1		1
	Male	12		1		1



Occupational Category	Gender	Number of employees as at 1 April 2012	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Professionals	Female	182		5		5
	Male	250		4		4
Technicians and associate professionals	Female	117		2		2
	Male	187		3		3
Clerks	Female	210		64		64
	Male	88		46		46
Service and sales workers	Female	53		0	0	0
	Male	46		0	0	0
Skilled agricul. & fishery workers	Female	0		0	0	0
	Male	0		0	0	0
Craft and related trades workers	Female	0		0	0	0
	Male	9		0	0	0
Plant & machine oper. & assem.	Female	0		0	0	0
	Male	58		0	0	0
Elementary occupations	Female	220		7		7
	Male	294		8		8
Sub Total	Female	787		78		78
	Male	944		62		62
Total		1 731		141		141

Injury on duty

Table 3.3.40 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	11	0.6
Temporary Total Disablement	11	0.6
Permanent Disablement	0	0.0
Fatal	2	0.1
Total	24	1.4



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Utilisation of Consultants

Table 3.3.41 Report on consultant appointments using appropriated funds

Project Title	Total Number of consultants that worked on project (Consulting firms & sub consultants)	Duration Work days	Contract value in Rand (R'000) (Paid in 2012/13)
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – Endecon Ubuntu (Pty) Ltd	14	264	5 373
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – Lubisi Consulting Engineers	1	518	3 525
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – MBB Consulting Engineers (Nelspruit)	13	909	4 657
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – PD Naidoo & Associates Consulting Engineers	3	528	3 386
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – SSI Engineers & Environmental Consultants	6	543	3 715
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – WSM Leshika Consulting Engineers (Pty) Ltd	20	1 055	9 692
Total	57	3 817	30 348

Project Title	Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand (R'000)
Endecon Ubuntu	4	22	264	134 362
Lubisi Consulting	11	8	518	95 622
MBB Consulting	9	23	909	30 460
PDNA Consulting	2	12	528	35 637
SSI Engineers	7	15	543	27 306
WSM Leshika	38	29	1 055	175 800
Total	71	109	3 817	499 187



Table 3.3.42 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
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – Endecon Ubuntu (Pty) Ltd	25.25	25.25	4
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – Lubisi Consulting Engineers	100	100	8
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – MBB Consulting Engineers (Nelspruit)	0	0	1
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – PD Naidoo & Associates Consulting Engineers	66.60	66.60	5
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – SSI Engineers & Environmental Consultants	22.18	9.70	3
ALA/187/10/MP: Provision of Professional Engineering Services for the Planning, Designing, Implementation, Monitoring and Evaluation of various Infrastructure Projects for a period of 36 Months – WSM Leshika Consulting Engineers (Pty) Ltd	30	30	6



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PART E:
Annual Financial
Statements For
Mpumalanga Department
of Agriculture, Rural
Development and Land
Administration

For The Year Ended
31 March 2013



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT
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**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2013**

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**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2013**

(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 2013.

Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and should meet quarterly as per its approved terms of reference. During the year five (5) meetings were held which consist of four scheduled meetings and one (1) special meeting.

Name of Member	Number of Meetings Attended
Mr. K Chisale (Chairperson)	5
Mr. A Dzuguda	5
Ms. N Jaxa	5
Mr. K Buthelezi	2

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 1999, (Act No. 1 of 1999) and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference by way of the 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

We are confident that the system of internal control applied by the Department over financial risk and risk management is effective, efficient and transparent.

In line with the PFMA and King III Report on Corporate Governance requirements, Internal Audit provided the Audit Committee and management with assurance whether internal controls are adequate and effective. This was achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the control processes.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:



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- Administration/ Auxiliary Services
- Supply Chain Management
- Asset Management
- Interim Financial Statements
- Human Resource Management
- Communication Services
- Performance Information
- Stakeholder Attitude
- Risk Management
- Occupational Health
- Safety and Security Management
- Follow up on Auditor General Report
- Specialised Services
- Budget and Finance
- Payroll Administration
- Farmer Support
- Research and Technology
- Soil Conservation
- Land use management

The following were areas of concern:

- Inadequacy of supporting documentation for Performance Information
- Inadequate implementation of action plan on Auditor General recommendations
- Asset register not adequately updated
- Suppliers not paid within 30 days

From the various reports of the Internal Auditors, it was noted that some matters were reported indicating deficiencies to the system of internal control. In order to address deficiencies noted management is required to compile comprehensive action plans. The Plan is continuously implemented to ensure that these issues are corrected in the forthcoming financial year. The Audit Committee will effectively monitor progress made in this regard.

In-Year Management and Monthly/Quarterly Report

The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Department as required by the PFMA.

Evaluation of Financial Statements

The Audit Committee has:



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**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2013**

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report with the Auditor-General and the Accounting Officer;
- Reviewed that there are 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 satisfied that management has addressed issues raised.

Independence of the Audit Committee

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

Internal audit

The Audit Committee is satisfied that the internal audit function is operating effectively and that it has addressed the risks pertinent to the Department in its audits.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the prior year and we are satisfied that the matters have been adequately resolved except for the following:

- Non vetting of new employees
- Inadequacy of supporting documentation of reported performance information
- Asset register not adequately updated

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

Appreciation

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

Kingsley Juliano Chisale
Chairperson of the Audit Committee
Department of Agriculture Rural Development and Land Administration
30 July 2013



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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2013**

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 1999 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 2012/13 financial year.

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

Legislative changes

There has been no significant change to the legislative and other mandates of the Department of Agriculture, Rural Development and Land Administration. There is however detailed legal work required in relation to agreements with strategic partners regarding land reform farms and to assist cooperatives in developing agreements as well as managing various infrastructure projects. The Department supported the development of draft Provincial Planning Legislation to enhance the Spatial Planning and Land Use Management Bill developed by the National Department of Rural Development and Land Reform. Implementation of uniform legislation will improve spatial planning and will ensure that land development in the province is managed effectively, and high potential agricultural land is protected from uncontrolled development.

1.1.1 Comprehensive Rural Development Programme:

The strategy for implementation of CRDP was approved by the Executive Council and the reach of CRDP was expanded to an additional municipality, Dipaleseng and also to include all wards in all the eight municipalities. Dipaleseng was added as an 8th municipality for CRDP as it exhibits similar poverty profiles to the other seven municipalities. This has implications for human resources necessary to coordinate implementation.

1.1.2 Farmer Support Services:

The department has entered into partnerships with farmer organizations such as AFASA and cooperatives in the 18 municipalities to improve delivery of mechanization support and livestock development. This type of partnerships will be expanded to include specific commodity associations, e.g. Citrus Growers Association.

1.1.3 Livestock Development Programme:

The Department continued 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 of boreholes. The



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

1.1.4 Technology Research and Development

To improve agricultural research, the department has developed research facilities in Marapyane Campus. The department will continue with aquaculture research where in the Lowveld a research facility will be developed to focus on fresh water harvesting, including trout and tilapia species.

1.1.5 Skills Development

The Department continued to implement the Extension Recovery Plan (ERP) to up skill mainly the Extension Service to ensure improved service delivery to farmers. This is an important policy intervention that will enable effective support for supply of the planned Fresh Produce Market. The opening of Marapyane Campus of the Lowveld College of Agriculture has increased the capacity of the department to train young aspirant agriculture practitioners. The supply of skilled farm workers and managers is critical for the resuscitation of land reform farms.

The provincial bursary scheme has been centralized in the Department of Education (DoE), the Department works closely with this Department to ensure that the skill deficiencies in the agricultural sector continue to be addressed.

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

On the 18th February, Ms VS Siwela, MPL – Deputy Speaker of Mpumalanga Legislature, was appointed MEC for Agriculture, Rural Development and Land Administration.

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

Deposits into Provincial revenue funds

In terms of section 22 (1)(d)(iii) of the PFMA act 1 of 1999, stipulates that all money received by a provincial government, including the province's equitable share, and grants made to it, in terms of the annual Division of Revenue Act, must be paid into the province's Provincial Revenue Fund, except money received by, a provincial department in the province, from another department to render an agency service on behalf of that department

As per the commitment and agreement between the two national department and the department of DARDLA, a resolution was taken that the Department implement the agreement as per the following projects on behalf of Department of Agriculture, Forestry and Fisheries and Rural Development and Land Reform.

- An amount of R23 million was received from DAFF for construction and rehabilitation of Agricultural College and Vet clinic at Marapyane
- An amount R10 million was received from DRLR for procurement of tractors and implements for Land Reform programme.
- These funds were received on the 26th and 27th March 2013 respectively whilst the cut off date of processing of payments was implemented on the 25th of March, therefore invoices received could not be paid during the year under review hence a roll over was to be considered to honour the accruals.



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

1.3.1 Comprehensive Rural Development Programme (CRDP)

The strategic plan for implementing CRDP was approved in August 2012 and this was a watershed for this programme, as the approval also directed that the municipalities be increased to include Dipaleseng Local Municipality and that the programme be expanded to all wards. This therefore requires that the department expand the structure of CRDP to ensure that there will be effective coverage of all wards in all the 8 municipalities.

1.3.2 CRDP Winner – CPSI Awards

The CRDP won the “Innovative Partnerships in Service Delivery” award from the Centre for Public Sector Innovation (CPSI). The CRDP concept as implemented in the Province was found to be most innovative as a new approach to fulfil a government mandate and enhances service delivery.

1.3.3 Masibuyele Emasimini

The department ploughed and a total of 78 000 hectares, with 49 000 hectares for land reform and 29 000 for subsistence farmers. The programme was able to create jobs and income generation for 12 800 beneficiaries, with more than 50 000 food insecure households benefiting from these.

1.3.4 Lowveld College Agriculture

The opening of the Marapyane campus increased the capacity of the college such that the college was able to, for the first time, admit more than 500 students.

The college site in Mbombela, Nelspruit was named as the site for the planned new University in Mpumalanga.

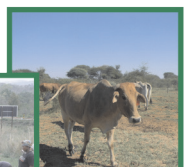
1.4 Spending trends

The department has spent 99.2% which is within its allocated voted funds and the under spending is depicted in programme 8 and 9. In programme 8 (Rural Development) the unspent funds are mainly as a result of some challenges surfaced during the process of establishing suitable cooperatives to run the programme of CRDP way hence the delays on this programme. Secondly, the programme during the year under review has been operating without a Chief Director, Director-Land Reform and other Coordinators hence the delays of recruitment has had a negative bearing in spending the funds on Compensation of Employees as well as on Goods and Services for operational. In programme 9 (Land Administration) the unspent funds are as a result of vacant funded posts not filled for Compensation of Employees and for Goods and Services the unspent funds are as a result of movement of Land Administration office from private rented building to merger at Ehlanzeni South common building. Tribunal not yet appointed and the slow implementation of tenure upgrading has contributed to slow spending on this programme.



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1.4.1 Summary of programme expenditure per economic classification:

Programme 1: Administration

Compensation of Employees: -

The program has spent according to its plans except for posts which could not be filled during the year under review particularly on SMS hence a saving under this programme.

Goods and services: -

The over spending of 0.3% is due to payments on contractual obligations paid during the year and accruals which were not planned for in this programme and most of these contractual were paid in this programme as well as the accruals because of centralisation of certain functions.

Transfers and Subsidies: -

The under spending of 25.3% is as a result of low submission rate of injury on duty and leave gratuity as it difficult to correctly estimate how many officials to be registered during the year.

Payment of Capital Assets: -

The overspending of 13.3% is as a result of accruals paid as well as procurement of office equipment during the year under review for both Head Office and Ehlanzeni South District. The overspending on this programme was mainly due to once-off purchases of office equipments towards the end of the year hence overspending on the budget without noticed.

Programme 2: Sustainable Resource Management

Compensation of Employees: -

The overspending is as a result of misplaced staff that is currently drawing from this programme allocations. We noticed that during the time when the new mandates were implemented, some officials between programmes got affected in terms of movements hence the under/overspending on other programmes on compensation of employees.

Goods and services: -

The programme has spent according to its allocated budget which included its conditional grant Land Care. The programme has had some challenges in implementing Land Care at the beginning of the year under review due to the delays in finalisation of the business plan. The projects for this grant were subsequently approved and implementation was indeed fast tracked in third and fourth quarter therefore slightly overspending on the allocated budget on transfers and subsidies.





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Transfers and Subsidies: -

The overspending on this programme is mainly attributed to payments on leave gratuity and injury on duty for expenditure not anticipated. The programme has had some challenges in implementing Land Care at the beginning of the year under review due to the delays in finalisation of the business plan. The projects for this grant were subsequently approved and implementation was indeed fast tracked in third and fourth quarter therefore slightly overspending on the allocated budget on transfers and subsidies.

Payment of Capital Assets: -

None.

Programme 3: Farmer Support and Development

Compensation of Employees: -

The overspending on compensation of employees is as a result of misplacement of staff including those at CRDP sites. The budget pressures were noticed during the year when the department was in a process of addressing some function shifts between programmes for new mandates that has to be implemented.

Goods and services: -

The programme overspent by 3.4% due to misplacement of staff from other programmes on travelling and accommodation. The budget pressures were noticed during the year when the department was in a process of addressing some function shifts between programmes as well as paying accruals. We have noticed that the programme is grossly under-funded on goods and services due to untimely budget cuts.

Transfers and Subsidies: -

The under spending is due to the slow response by service providers in completion of projects due to certain reasons and the readiness of co-operative in projects that are to be implemented according the CRDP principles and also bulk of invoices received late after the cut off date by the financial systems resulted to accruals. There are Co-operatives that are now well established and implementation on projects has commenced

Payment of Capital Assets: -

The under spending is as a result of the implementation of cost curtailment measures as well as slow spending on office equipment for vacant posts not yet filled. The Department has had some challenges regarding office space to accommodate newly appointed staff where office equipment can be stored once it has been purchased hence resulting to some savings. Therefore it not allowed to use these savings for other services not intended for other than its purposes at this time of the year since adjustment budget has passed.



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Programme 4: Veterinary Services

Compensation of Employees: -

The programme has spent within its allocation; the overspending on compensation of employees is mainly due to insufficient allocation on compensation of employees as compared to its staff complement. This is as a result of the incorrect baseline that was created during the incorporation of the Bushbuckridge staff in 2007

Goods and services: -

The under spending is as a result of the implementation of cost curtailment measures and vacant funded posts not yet filled which has had a savings on operational budget. The different measures employed in controlling animal disease outbreaks as compared to the historical way of controlling outbreaks resulted in a savings on the expected expenditure.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

There were delays in the commencement of the construction of an Animal Health Center in Marapyane and the completion of Casteel Animal Health Center, which has resulted in funds not fully utilised as planned.

Programme 5: Technical Research and Development

Compensation of Employees: -

The compensation of employees has overspent by 2.7% of its allocation due to misplacement of staff

Goods and services: -

The under spending is as a result of the implementation of cost curtailment measures, discontinued implementation of the aquaculture projects, slow spending of research proposals and research plans as well as the recruitment processes is finalised on goods and services.

Transfer and Subsidies: -

None.





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Payments of Capital Assets: -

The under spending is due to the delay in the procurement of the research software for the various centres which could not be achieved due to the implementation of cost curtailment to alleviate budget pressures on other programmes for the payment of accruals.

Programme 6: Agricultural Economics

Compensation of Employees: -

The under spending of 43.6% is due to the vacant funded posts not filled and for officials who were misplaced in programme 3 and 5 hence the overspending on programme 3.

Goods and services: -

The programme has spent 98.3% of its allocation and the under spending is mainly due to savings on goods and services on operational allocation for officials misplaced.

Transfer and Subsidies: -

The overspending on this programme is mainly attributed for the development of plans for the production capability study of the province to supply the fresh produce market and the conducting of baseline study in this program which was not planned to kick start during the year under review.

Payments of Capital Assets: -

The allocation is mainly meant for the purchase of the land where fresh produce market will be built, current land evaluation and negotiations with land owners were done and already part payment for phase one is completed before 31 March 2013.

Programme 7: Structured Agricultural Training

Compensation of Employees: -

The over spending on this programme is attributed to the filled posts for the colleges which was not anticipated to stretch this far.

Goods and services: -

The overspending on this programme is as a result of paying accruals, consultancy fees as well as payments for EPWP which were not budgeted for during the beginning of the year but indeed by the time when the allocation was made available during the adjustment budget, the expenditure was already higher than anticipated for EPWP and maintenance costs for the colleges.



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Transfer and Subsidies: -

The programme has spent fully its allocated budget although these expenditures were meant for leave gratuity and injury on duty which apparently has not been an issue.

Payments of Capital Assets: -

The overspending on this programme as a result of paying accruals, refurbishment, construction, procurement of office and machinery equipment at Marapyane hence an implementation of virement.

Programme 8: Rural Development

Compensation of Employees: -

The under spending is mainly caused by wrongly placed staff in programme 3 and the vacant funded posts not filled and others were finalised towards year end.

Goods and services: -

The under spending is mainly attributed by wrong placement of staff for operational expenditure incurring on programme 3 as well as the inactive post of the chief director and the vacant director's post In programme 8 (Rural Development) the unspent funds are mainly as a result of some challenges surfaced during the processed of establishing suitable cooperatives to run the programme of CRDP way hence the delays on this programme. Secondly, the programme during the year under review has been operating without a Chief Director, Director-Land Reform and other Coordinators hence the delays of recruitment has had a negative bearing in spending the funds on compensation of employees as well as on goods and services for operational.

Transfer and Subsidies:

None.

Payments of Capital Assets: -

The program has fully spent its allocated budget

Programme 9: Land Administration

Compensation of Employees: -

Vacant funded posts mainly in Planning and Surveying services not yet filled. Compensation of employees as well as goods and services are affected negatively.





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Goods and services: -

The under spending is due to contractual obligation for payment of office rental. Tribunal not operational and the fact that the posts not yet filled resulted to slow spending on goods and services. The move of staff from the current building of renting to 18 Jones (Ehlanzeni South District) has also attributed to savings. In programme 9 (Land Administration) the unspent funds are as a result of vacant funded posts not filled for Compensation of Employees and for Goods and Services the unspent funds are as a result of movement of Land Administration office from private rented building to merger at Ehlanzeni South common building. Tribunal not yet appointed and the slow implementation of tenure upgrading has contributed to slow spending on this programme.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

The program has fully spent its allocated budget in line with its plan for procurement of office equipment.



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1.5 Virement:

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

Virement between main divisions within vote

Programme	From	%	To	%	Amount
Programme 1: Administration	Office of the MEC: Compensation Of Employees R0,868		PR2: Engineering Compensation of Employees R2,500	5%	
	Corporate Services: Compensation of Employees: R1,900		PR3: Extension Advisory Services : Compensation of Employees R0,268	0%	
	Communication Services: Compensation of Employees: R1,100		PR7: Higher Education & Training: Compensation of employees R1,100	1%	
TOTAL	R3,868	(3%)			R3,868
Programme2: Sustainable Resource Management	Land Use Management : Transfers & Subsidies R0,887		PR7:Higher Education & Training: Payment of capital assets: R0 ,887	1%	
TOTAL	R0,887	(2%)			R0,887
Programme 3: Farmer Support Services	Farmer Settlement : Transfers & Subsidies R8,751		PR1:Financial Management: Payment of capital assets : R2,400	2%	
			PR7:Higher Education & Training: Payment of capital assets: R6,311	8%	
			PR7: Higher Education & Training Goods & Services R0,040	1%	
TOTAL	R8,751	(2%)			R8,751



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Programme	From	%	To	%	Amount
Programme 4: Veterinary Services	Animal Health :Compensation of Employees R0,532		PR2: Engineering Services: Compensation of Employees R0,410	1%	
	Animal Health : Goods & Services R1,133		PR3: Extension Advisory Services : Compensation of Employees: R0,811	1%	
	Vet Laboratory Services: Compensation of Employees: R1,084,		PR7: Higher Education and Training : Compensation of Employees R0,395		
	Payment on Capital Assets R0,551		PR7: Higher Education and Training : Payment on capital assets R4,705	5%	
	Animal Health: Payment on capital Assets R3,021				
TOTAL	R6,321	(6%)			R6,321
Programme 8: Rural Development	Land and Agrarian Reform : Compensation of Employees R0,999		PR3: Extension Advisory Services: Compensation of Employees R0,999	1%	
TOTAL	R0,999	(8%)			R0,999
Programme 9: Land Administration	Planning & Survey : Compensation of Employees' R1,500		PR3: Extension Advisory Services: Compensation of Employees R1,500	1%	
	Planning & Survey : Goods & Services R0,065		PR7: Higher Education & Training Goods & Services R0,065	0%	
TOTAL	R1,565	(8%)			R1,565



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Shifting of funds

Programme	From	To	Amount
Programme 1 Administration	Financial Management: Goods and Services R4,491	Financial Management : Payment of capital Assets R4,491	
Programme 3: Farmer Support Services	Farmer Settlement Services : Transfers & Subsidies R1,800	Farmer Settlement : Payment on Capital Assets R1,800	
TOTAL	R 6,291		R 6,291

1.5.2 Reason for the virement

The virements were approved by the Accounting Officer and effected on the financial system 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, for the amount of a saving under a main division of a vote to be utilised may not exceed 8% of the amount appropriated under the main division

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 R865,690

Irregular Expenditure

None.



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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).

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.

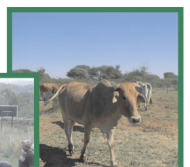
Programme 6: Agricultural Economics

The programme deals with economic viability analysis, market access, agri-business development support,



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agricultural statistics, agricultural risk management and Comprehensive Rural Development. Programme 6: Agricultural Economics consists of sub-programmes of Marketing Services, Macro-Economics and Statistics, Agricultural Disaster and Risk Management and Comprehensive Rural Development Programme. Key services provided include support to value adding projects, coordination of CRDP and Disaster Management Support.

Programme 7: Structured Agriculture Training

This programme is responsible for providing agricultural training at the Higher Education and Training (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 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.

2.2 Tariff policy

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

2.3 Free Services

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

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

2.4 Inventories

The total inventories on hand at year-end will be included in the Annexure 5 on Inventory.



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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.

4. Utilisation of donor funds

The department received a donation of R37,425 from Oilseeds Advisory Committee for groundnut project.

5. Trading entities and public entities

None.

6. Organisations to whom transfer payments have been made

The Department is currently implementing the Masibuyele Esibayeni Programme. Under this programme the Department support farmers with bull and heifers of any breed. There is also a special focus on the nguni breed of cattle which is implemented in collaboration with the University of Limpopo and the IDC. Transfer payment are made to the IDC to facilitate the implementation of this programme. During the current financial year and as pre the budget appropriation, an amount of R7,5 million was transferred to the IDC to implement this programme.

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 is continuing with the shared Audit Committee arrangement with Department of Finance.



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The Audit Committee constitutes of four independent members including the chairperson as follows

- Mr. K.J Chisale: Chairperson
- Mr. A Dzunguda: Member
- Mr. K Buthelezi : Member
- Ms. N. Jaxa : Member

Five meetings were held inclusive of one special meeting in the year 2012/13

Therefore the Department complied with the requirements of section 38(1) (a) (ii) and section 77.

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 Quality Control Division to develop the service standards.

8.6 Declaration of Interest:

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

9. Discontinued activities:

None

10. New / Proposed activities:

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

11. Asset Management

The Department has worked tirelessly in the Asset Management field as to ensure that a credible Asset Register is produced. This was done through the appointed service provider and independently as the department after the lapse of the term of contract with the service provider in the third quarter.



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Fixed Assets:

Immovable Assets

The department has taken over and converted Marapyane College of Education into a Marapyane Campus of the Lowveld Agricultural College from Mpumalanga: Department of Education. All costs incurred during the 2012/13 with regard to Upgrading of Buildings will be transferred to the Department of Public Works, Roads and Transport once the upgrading of the infrastructure is completed. All other immovable assets occupied by the Department are either on lease with the owner or are owned by the Government and registered under 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. Movable assets are from the current financial year being reported through the LOGIS system. A process of cleaning up this system has almost been finalised. A difference of R15.8million on major assets is currently being investigated and included in the asset register but could not be verified. These assets could not be disclosed in the Annual Financial Statements but included in the loss control register.

Minor Assets

Additions for the year under review have been reconciled monthly and the Asset register continuously updated. All minor assets are in the current financial year being reported through the LOGIS system. The cleaning up of this system has assisted the Department to identify other items of inventory that were incorrectly classified under minor assets. Adjustments were made accordingly and supporting scheduled are available for audit purposes. Minor assets to the value of R6.6 million included in the assets register are under investigation and could therefore not be verified. These assets could not be disclosed in the Annual Financial Statements but included in the loss control register.

Asset Register

All assets purchased during the financial year under review were updated on the asset register. Physical asset verification was performed. All assets were tagged with unique numbers (bar corded) for easy identification. The asset register on the LOGIS system was updated, for the first time after a long period the Department asset register will be reported through the LOGIS system rather than an excel spreadsheet.

A process of cleaning up this system has almost been finalised. A difference of R2.3 million on other machinery and equipment is currently being investigated.

In the coming financial year 2013/14. The Department will focus on the biological assets. The policy on this regards has already been finalised. The main focus will be to develop a proper record of these assets, conduct a physical verification and to update our records on LOGIS accordingly. In line with the Departmental policy on these biological assets we will also deal with their recognition as inventory.



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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.

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 R880,000 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





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<p>Unauthorised expenditure amounting to R9,204,000 incurred in 2008/09 financial year.</p>	<p>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.</p>	<p>The department is liaising with Provincial Treasury to facilitate the implementation of resolution.</p>
<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 : 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. 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>



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Unauthorised expenditure amounting to R5,660,000 incurred during 2009/10 financial year.	The Committee recommended that the unauthorised expenditure amounting to R5,660,000 be condoned without funding.	The unauthorised expenditure has been charged against the funds allocated to the vote for the next two years in terms of the PFMA section 34 (2).
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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. This tracking register has assisted the Department to address the issues raised by the Auditor General and to monitor the implementation of the remedial action developed.

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 Provincial Treasury.

18. Other

None

19. Approval

The Annual Financial Statements set out on pages 158 to 250 have been approved by the Accounting Officer.

MS NL SITHOLE
HEAD OF DEPARTMENT
Date: 31 May 2013





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

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 158 to 239, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and 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 these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury, 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, 2012 (Act No. 5 of 2012) (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 qualified audit opinion.

Basis for qualified opinion

Movable tangible capital assets

6. I was unable to locate movable tangible assets amounting to R36 159 840 recorded in the asset register.



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Furthermore, I could not trace selected assets from the floor to the asset register. Therefore, movable tangible assets amounting to R316 943 000 as disclosed in note 28 to the financial statements are misstated.

Qualified opinion

7. In my opinion, except for the effects of the matter described in the basis for qualified opinion paragraph, 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 2013 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.

Emphasis of matter

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

Payables

9. Payables that exceeded the payment term of 30 days, contrary to Treasury Regulation 8.2.3, amounted to R74 940 000. This amount, in turn, exceeded the voted funds to be surrendered of R12 009 000, as per the statement of financial performance, by R62 931 000. The amount of R62 931 000 would therefore have constituted unauthorised expenditure had the amounts due been paid in a timely manner.

Additional matter

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

Financial reporting framework

11. 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

12. 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

13. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 19 to 84 of the annual report.
14. 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



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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).

15. The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

16. The material findings are as follows:

Usefulness of information

Presentation

17. The National Treasury's guide for the preparation of the annual report requires that explanations for major variances between the planned and reported (actual) targets should be provided in all instances and should also be supported by adequate and reliable corroborating evidence. Adequate and reliable corroborating evidence could not be provided for 28% of the major variances as disclosed in the annual performance report. The department's records did not permit the application of alternative audit procedures. Consequently, I did not obtain sufficient appropriate audit evidence to satisfy myself as to the reliability of the reasons for major variances.

Reliability of information

18. The FMPPI requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets.

19. I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of information presented with respect to programme 3: farmer support and development services. This was due to limitations placed on the scope of my work due to the fact that the department could not provide sufficient appropriate evidence in support of the information presented. The department's records did not permit the application of alternative audit procedures with respect to the programme.

20. Significantly important targets with respect to programme 4: veterinary services were materially misstated. This was due to a lack of standard operating procedures for the accurate recording of actual achievements and a lack of monitoring of the completeness of source documentation in support of actual achievements.

Additional matter

21. I draw attention to the matter below. This matter does not have an impact on the audit findings on predetermined objectives reported above.

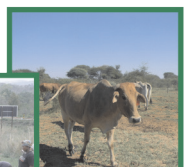
Achievement of planned targets

22. Of the total number of 166 targets planned for the year, 40 were not achieved during the year under review. This means that 24% of the total planned targets were not achieved during the year under review. This was as a result of the department not considering relevant systems and evidential requirements during the annual strategic



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planning process.

Compliance with laws and regulations

23. 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

24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and were not supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of disclosure items identified by the auditors in the submitted financial statements were subsequently corrected and the supporting records provided, but the uncorrected material misstatements resulted in the financial statements receiving a qualified audit opinion.

Asset management

25. No proper control systems had been implemented to safeguard and maintain assets, as required by section 38(1)(d) of the PFMA and Treasury Regulation 10.1.1(a).

Expenditure management

26. Contractual obligations and money owed by the department were not settled within 30 days or an agreed period, as required by section 38(1)(f) of the PFMA and Treasury Regulation 8.2.3.

Human resource management

27. Employees were appointed without properly verifying the claims in their applications, in contravention of Public Service Regulation 1/VII/D.8.

28. 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).

29. Funded vacant posts were not filled within 12 months, as required by Public Service Regulation 1/VII/C.1A.2.

Procurement and contract management

30. Contracts and quotations were awarded to bidders who did not submit a declaration on whether they are employed by the state or connected to any person employed by the state, contrary to Treasury Regulation 16A8.3.

Strategic planning and performance management

31. In terms of section 38(1)(a)(i) of the PFMA, the accounting officer must ensure that the department has and maintains effective, efficient and transparent systems of financial and risk management and internal control. However, the department did not have and maintain an effective and efficient system of internal control regarding performance management, which described and represented how the department's processes of performance





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monitoring, measurement, review and reporting should be conducted, organised and managed.

Internal control

32. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matters reported below under the fundamentals of internal control are limited to the significant deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with laws and regulations included in this report.

Leadership

- 33. Developed and approved internal policies and procedures for performance information and financial management and reporting were not properly communicated and implemented.
- 34. The department developed a plan to address internal and external audit findings, but adherence to the plan was not adequately monitored on a timely basis by the appropriate level of management.
- 35. The accounting officer did not exercise oversight responsibility regarding financial and performance reporting and compliance as well as related internal controls.

Financial and performance management

- 36. The department did not prepare accurate and complete performance reports that were supported and evidenced by reliable information.
- 37. A fixed asset register was not reviewed on a regular basis to ensure that assets had been properly recorded.

Governance

- 38. The reviews by the internal audit unit of the financial and performance reports were not effective, as it did not improve the internal controls.

Auditor - General

Nelspruit
31 July 2013



**A U D I T O R - G E N E R A L
S O U T H A F R I C A**

Auditing to build public confidence



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Department:
Agriculture, Rural Development
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MPUMALANGA PROVINCIAL GOVERNMENT



MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT
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VOTE 5

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Appropriation per programme									
2012/13					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
1. ADMINISTRATION									
Current payment	132,039	(4,491)	(3,868)	123,680	123,288	392	99.7%	128,009	126,097
Transfers and subsidies	2,807	-	-	2,807	2,097	710	74.7%	6,842	6,781
Payment for capital assets	1,970	4,491	2,400	8,861	10,040	(1,179)	113.3%	1,041	2,863
Payment for financial assets	-	-	-	-	-	-	-	-	5
	136,816	-	(1,468)	135,348	135,425	(77)		135,892	135,746
2. SUSTAINABLE RESOURCE MANAGEMENT									
Current payment	40,601	-	2,910	43,511	43,324	187	99.6%	37,810	37,685
Transfers and subsidies	12,553	-	(887)	11,666	11,839	(173)	101.5%	9,248	9,239
	53,154	-	2,023	55,177	55,163	14		47,058	46,924



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Appropriation per programme									
2012/13									
	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	226,896	-	3,578	230,474	235,464	(4,990)	102.2%	251,400	251,218
Transfers and subsidies	270,390	(1,800)	(8,751)	259,839	256,201	3,638	98.6%	240,498	240,055
Payment for capital assets	4,573	1,800	-	6,373	4,933	1,440	77.4%	67,100	67,089
	501,859	-	(5,173)	496,686	496,598	88		558,998	558,362
4. VETERINARY SERVICES									
Current payment	96,433	-	(2,749)	93,684	93,448	236	99.7%	89,717	89,713
Transfers and subsidies	67	-	-	67	-	67		3,520	332
Payment for capital assets	6,840	-	(3,572)	3,268	3,268	-	100.0%	1,010	3,266
	103,340	-	(6,321)	97,019	96,716	303		94,247	93,311



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for the year ended 31 March 2013

Appropriation per programme									
2012/13									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5. TECHNICAL RESEARCH AND DEVELOPMENT SERVICES									
Current payment	38,151	-	-	38,151	38,180	(29)	100.1%	35,779	35,562
Payment for capital assets	217	-	-	217	163	54	75.1%	1,894	1,943
	38,368	-	-	38,368	38,343	25		37,673	37,505
6. AGRICULTURE ECONOMICS									
Current payment	5,795	-	-	5,795	4,589	1,206	79.2%	4,893	4,520
Transfers and subsidies	400	-	-	400	980	(580)	245.0%	18	16
Payment for capital assets	30,000	-	-	30,000	30,624	(624)	102.1%	214	-
	36,195	-	-	36,195	36,193	2		5,125	4,536



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Appropriation per programme									
2012/13									
	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 AGRICULTURAL EDUCATION AND TRAINING									
Current payment	47,132	-	1,600	48,732	49,008	(276)	100.6%	46,163	44,958
Transfers and subsidies	150	-	-	150	-	150		2,073	2,071
Payment for capital assets	31,610	-	11,903	43,513	43,382	131	99.7%	25,687	26,617
	78,892	-	13,503	92,395	92,390	5		73,923	73,646
8. RURAL DEVELOPMENT									
Current payment	12,381	-	(999)	11,382	6,551	4,831		-	-
Payment for capital assets	112	-	-	112	-	112		-	-
	12,493	-	(999)	11,494	6,551	4,943		-	-



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APPROPRIATION STATEMENT
for the year ended 31 March 2013

Appropriation per programme										
2012/13										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	2011/12
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
9. LAND ADMINISTRATION										
Current payment	19,458	-	(1,565)	17,893	15,224	2,669	85.1%	17,289	16,332	
Payment for capital assets	106	-	-	106	-	106	-	325	385	
	19,564	-	1,565	17,999	15,224	2,775		17,614	16,717	
Subtotal	980,681	-	-	980,681	972,603	8,078	99.2%	970,530	966,747	



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Appropriation per programme									
2012/13					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
Statutory Appropriation									
Current payment	1,652	-	-	1,652	1,574	78	95.3%	1,500	1,573
TOTAL	982,333	-	-	982,333	974,177	8,156	99.2%	972,030	968,320
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				3,853				22,482	
Actual amounts per Statement of Financial Performance (Total Revenue)				986,186				994,512	
Actual amounts per Statement of Financial Performance Expenditure					974,177				968,320



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APPROPRIATION STATEMENT
for the year ended 31 March 2013

Appropriation per Economic classification		2012/13										2011/12	
	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			Final Appropriation R'000	Actual Expenditure R'000
Current payments													
Compensation of employees	419,911	-	-	419,911	419,391	520	99.9%	385,578	379,420			385,578	379,420
Goods and services	200,627	(4,491)	(1,093)	195,043	191,258	3,785	98.1%	226,982	228,237			226,982	228,237
Transfers & subsidies													
Provinces & municipalities	150	-	-	150	-	150	100.0%	-	130			-	130
Public corporations & private enterprise	7,500	-	-	7,500	7,500	-		-	-			-	-
Households	278,650	(1,800)	(9,638)	267,212	263,617	3,595	98.7%	259,014	258,365			259,014	258,365



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**APPROPRIATION STATEMENT
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Annual Report 2012/2013

		Appropriation per Economic classification							2011/12	
		2012/13							Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	R'000	R'000	R'000
Payment for capital assets										
Buildings & other fixed structures	37,757	-	9,047	46,804	48,902	(2,098)	104.5%	28,752	30,237	
Machinery & equipment	7,656	6,291	1,684	15,631	13,319	2,312	85.2%	71,374	71,608	
Biological assets	-	-	-	-	-	-	-	20	17	
Land & subsoil assets	30,000	-	-	30,000	30,190	(190)	100.6%	310	301	
Software & other intangible	82	-	-	82	-	82	-	-	5	
Payment for financial assets	-	-	-	-	-	-	-	-	-	
Total	982,333	-	-	982,333	974,177	8,156	99.2%	972,030	968,320	



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**APPROPRIATION STATEMENT
for the year ended 31 March 2013**

		Statutory Appropriation									
		2012/13					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	
Direct charge against the National/Provincial Revenue Fund											
	Member of executive committee/parliamentary officers	1,652	-	-	1,652	1,574	78	95.3%	1,500	1,573	
Total		1,652	-	-	1,652	1,574	78	95.3%	1,500	1,573	



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT
AND LAND ADMINISTRATION
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**Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13						2011/12		
	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 OFFICE OF THE MEC									
Current payment	5,138	-	(868)	4,270	3,354	916	78.5%	4,618	5,566
Transfers and subsidies	-	-	-	-	120	(120)		-	2
Payment for capital assets	-	-	-	-	-	-		-	108
1.2 SENIOR MANAGEMENT									
Current payment	13,573	-	-	13,573	15,693	(2,120)	115.6%	12,904	14,218
Payment for capital assets	149	-	-	149	2,411	(2,262)	1618.1%	41	231
1.3 CORPORATE SERVICES									
Current payment	43,876	-	(1,900)	41,976	39,460	2,516	94.0%	39,149	36,391
Transfers and subsidies	807	-	-	807	515	292	63.8%	4,692	4,676
Payment for capital assets	152	-	-	152	39	113	25.7%	200	296



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Detail per programme 1 - ADMINISTRATION
for the year ended 31 March 2013

Details per Sub-Programme	2012/13							2011/12	
	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	61,380	(4,491)	-	56,889	61,258	(4,369)	107.7%	63,824	63,519
Transfers and subsidies	2,000	-	-	2,000	1,462	538	73.1%	2,150	2,103
Payment for capital assets	1,609	4,491	2,400	8,500	7,523	977	88.5%	500	2,100
Payment for financial assets	-	-	-	-	-	-	-	-	5
1.5 COMMUNICATIONS SERVICES									
Current payment	8,072	-	(1,100)	6,972	3,523	3,449	50.5%	7,514	6,403
Payment for capital assets	60	-	-	60	67	(7)	111.7%	300	128
Total	136,816	-	(1,468)	135,348	135,425	(77)	100.1%	135,892	135,746



**MPUMALANGA DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT
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**Detail per programme
for the year ended 31 March 2013**

Annual Report 2012/2013

Programme 1 Per Economic classification	2012/13							2011/12	
	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	69,396	-	(3,868)	65,528	64,944	584	99.1%	64,349	62,518
Goods and services	62,643	(4,491)	-	58,152	58,343	(191)	100.3%	65,160	65,153
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	-	-	130
Households	2,807	-	-	2,807	2,097	710	74.7%	6,842	6,653
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	2,234	(2,234)	-	-	-
Machinery & equipment	1,970	4,491	2,400	8,861	7,807	1,054	88.1%	1,041	2,860
Payment for financial assets									
	136,816	-	(1,468)	135,348	135,425	(77)	100.1%	137,392	137,319



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**Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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	36,201	-	2,910	39,111	39,380	(269)	100.7%	34,171	34,721
Transfers and subsidies	-	-	-	-	-	-	-	900	682
2.2 LAND CARE SERVICES									
Current payment	3,700	-	-	3,700	3,163	537	85.5%	3,639	2,964
Transfers and subsidies	10,958	-	-	10,958	10,958	-	100.0%	5,198	5,573
2.3 LAND USE MANAGEMENT									
Transfers and subsidies	1,595	-	(887)	708	881	(173)	124.4%	3,150	2,984
2.4 DISASTER RISK MANAGEMENT									
Current payment	700	-	-	700	781	(81)	111.6%	-	-
Total	53,154		2,023	55,177	55,163	14	100.0%	47,058	46,924



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**Detail per programme
for the year ended 31 March 2013**

Programme 2 Per Economic classification	2012/13							2011/12	
	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	35,121	-	2,910	38,031	38,038	(7)	100.0%	32,384	32,260
Goods and services	5,480	-	-	5,480	5,286	194	96.5%	5,426	5,425
Transfers & subsidies									
Households	12,553	-	(887)	11,666	11,839	(173)	101.5%	9,248	9,239
Total	53,154	-	2,023	55,177	55,163	14	100.0%	47,058	46,924

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**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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	57,567	-	-	57,567	59,132	(1,565)	102.7%	38,020	74,595
Transfers and subsidies	71,727	(1,800)	(8,751)	61,176	61,307	(131)	100.2%	93,443	83,037
Payment for capital assets	4,445	1,800	-	6,245	3,151	3,094	50.5%	-	4,076
3.2 EXTENSION AND ADVISORY SERVICES									
Current payment	157,271	-	3,578	160,849	165,223	(4,374)	102.7%	178,263	167,748
Transfers and subsidies	98,234	-	-	98,234	88,544	9,690	90.1%	97,354	85,590
Payment for capital assets	128	-	-	128	1,347	(1,219)	1052.3%	2,800	673



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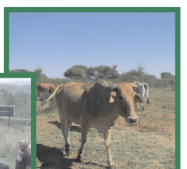
**Detail per programme 3 - FARMER SUPPORT AND DEVELOPMENT
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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	12,058	-	-	12,058	11,109	949	92.1%	35,117	8,875
Transfers and subsidies	100,429	-	-	100,429	106,350	(5,921)	105.9%	49,701	71,428
Payment for capital assets	-	-	-	-	435	(435)		64,300	62,340
Total	501,859	-	(5,173)	496,686	496,598	88	100.0%	558,998	558,362



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**Detail per programme
for the year ended 31 March 2013**

Programme 3 Per Economic classification	2012/13							2011/12	
	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	140,922	-	3,578	144,500	146,556	(2,056)	101.4%	133,368	133,187
Goods and services	85,974	-	-	85,974	88,908	(2,934)	103.4%	118,032	118,030
Transfers & subsidies									
Public corporations and private enterprise	7,500	-	-	7,500	7,500	-	100.0%		
Households	262,890	(1,800)	(8,751)	252,339	248,701	3,638	98.6%	240,498	240,055
Payment for capital assets									
Buildings & other fixed structures	-	-	-	-	46	(46)		-	3,841
Machinery & equipment	4,573	1,800	-	6,373	4,887	1,486	76.7%	66,790	62,948
Software & other intangible assets	-	-	-	-	-	-		310	301
Total	501,859	-	(5,173)	496,686	496,598	88	100.0%	558,998	558,362



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**Detail per programme 4 - VETERINARY SERVICES
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13						2011/12		
	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	71,732	-	(1,665)	70,067	70,059	8	100.0%	67,709	67,192
Transfers and subsidies								3,485	300
Payment for capital assets	6,289	-	(3,021)	3,268	3,268	-	100.0%	899	3,266
4.2 VETERINARY PUBLIC HEALTH									
Current payment	17,644	-	-	17,644	17,459	185	99.0%	15,590	16,084
Transfers and subsidies	67	-	-	67	-	67		2	-
Payment for capital assets	-	-	-	-	-	-		111	-



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Detail per programme 4 - VETERINARY SERVICES
for the year ended 31 March 2013

Details per Sub-Programme	2012/13							2011/12	
	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	7,057	-	(1,084)	5,973	5,930	43	99.3%	6,418	6,437
Transfers and subsidies								33	32
Payment for capital assets	551	-	(551)	-	-	-	-	-	-
Total	103,340	-	(6,321)	97,019	96,716	303	99.7%	94,247	93,311



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**Detail per programme
for the year ended 31 March 2013**

Programme 4 Per Economic classification	2012/13							2011/12	
	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	81,953	-	(1,616)	80,337	80,492	(155)	100.2%	75,460	75,456
Goods and services	14,480	-	(1,133)	13,347	12,956	391	97.1%	14,257	14,257
Transfers & subsidies									
Households	-	-	-	-	-	-		335	331
Payment for capital assets									
Buildings & other fixed structures	6,124	-	(2,856)	3,268	3,268	-	100.0%	3,485	2,543
Machinery & equipment	783	-	(716)	67	-	67		710	724
Total	103,340	-	(6,321)	97,019	96,716	303	99.7%	94,247	93,311



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Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT SERVICE
for the year ended 31 March 2013

Details per Sub-Programme	2012/13							2011/12	
	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	18,578	-	-	18,578	19,138	(560)	103.0%	16,139	16,226
Payment for capital assets	217	-	-	217	163	54	75.1%	1,744	1,943
5.2 TECHNOLOGY TRANSFER SERVICES									
Current payment	4,724	-	-	4,724	5,370	(646)	113.7%	5,152	4,826
Payment for capital assets	-	-	-	-	-	-	-	150	-



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**Detail per programme 5 - TECHNICAL, RESEARCH AND DEVELOPMENT SERVICE
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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
INFRASTRUCTURE									
5.3 SUPPORT SERVICES									
Current payment	14,849	-	-	14,849	13,672	1,177	92.1%	14,488	14,510
Total	38,368	-	-	38,368	38,343	25	99.9%	37,673	37,505



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for the year ended 31 March 2013**

Programme 5 Per Economic classification	2012/13						2011/12		
	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	31,302	-	-	31,302	32,158	(856)	102.7%	30,619	30,403
Goods and services	6,849	-	-	6,849	6,022	827	87.9%	5,160	5,158
Payment for capital assets									
Buildings & other fixed structures	120	-	-	120	-	120		1,550	584
Machinery & equipment	15	-	-	15	163	(148)	1086.7%	324	1,343
Biological assets	-	-	-	-	-	-		20	17
Software & other intangible assets	82	-	-	82	-	82		-	-
Total	38,368	-	-	38,368	38,343	25	99.9%	37,673	37,505



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**Detail per programme 6 - AGRICULTURAL ECONOMICS
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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	5,795	-	-	5,795	4,589	1,206	79.2%	3,524	3,626
Transfers and subsidies	400	-	-	400	980	(580)	245.0%	-	-
Payment for capital assets	30,000	-	-	30,000	30,624	(624)	102.1%	114	-
6.2 AGRICULTURAL DIS AND RISK MANAGEMENT									
Current payment	-	-	-	-	-	-	-	1,369	894
Transfers and subsidies	-	-	-	-	-	-	-	18	16
Payment for capital assets	-	-	-	-	-	-	-	100	-
Total	36,195	-	-	36,195	36,193	2	100.0%	5,125	4,536



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Detail per programme
for the year ended 31 March 2013

Programme 6 Per Economic classification	2012/13							2011/12	
	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	2,646	-	-	2,646	1,493	1,153	56.4%	3,254	2,881
Goods and services	3,149	-	-	3,149	3,096	53	98.3%	1,639	1,639
Transfers and subsidies									
Households	400	-	-	400	980	(580)	245.0%	18	16
Payment for capital assets									
Machinery & equipment	-	-	-	-	434	(434)		214	-
Land & subsoil assets	30,000	-	-	30,000	30,190	(190)	100.6%		
Total	36,195	-	-	36,195	36,193	2	100.0%	5,125	4,536



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Detail per programme 7 - STRUCTURED AGRICULTURAL EDUCATION AND TRAINING
for the year ended 31 March 2013

Details per Sub-Programme	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
7.1 HIGHER EDUCATION AND TRAINING									
Current payment	34,565	-	1,600	36,165	36,883	(718)	102.0%	33,628	32,461
Transfers and subsidies	150	-	-	150	-	150		2,073	2,042
Payment for capital assets	31,610	-	11,903	43,513	43,382	131	99.7%	25,687	26,617
7.2 FURTHER EDUCATION AND TRAINING									
Current payment	12,567	-	-	12,567	12,125	442	96.5%	12,535	12,497
Transfers and subsidies	-	-	-	-	-	-		-	29
Total	78,892	-	13,503	92,395	92,390	5	100.0%	73,923	73,646



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**Detail per programme
for the year ended 31 March 2013**

Programme 7 Per Economic classification	2012/13							2011/12	
	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	37,448	-	1,495	38,943	39,151	(208)	100.5%	34,456	31,895
Goods and services	9,684	-	105	9,789	9,857	(68)	100.7%	11,707	13,062
Transfers and subsidies									
Provinces and municipalities	150	-	-	150	-	150	-	-	-
Households	-	-	-	-	-	-	-	2,073	2,071
Payment for capital assets									
Building & other fixed structures	31,513	-	11,903	43,416	43,354	62	99.9%	23,717	23,269
Machinery & equipment	97	-	-	97	28	69	28.9%	1,970	3,349
Total	78,892	-	13,503	92,395	92,390	5	100.0%	73,923	73,646



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**Detail per programme 8 – RURAL DEVELOPMENT
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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 COMPREHENSIVE RURAL DEVELOPMENT PROGRAMME									
Current payment	4,995	-	-	4,995	4,527	468	90.6%	-	-
Payment for capital assets	112	-	-	112	-	112		-	-
8.2 LAND AND AGRARIAN REFORM									
Current payment	3,249	-	(999)	2,250	(325)	2,575	(14.4%)	-	-
8.3 WAR ON POVERTY & COMM MOBILIZATION									
Current payment	4,137	-	-	4,137	2,349	1,788	56.8%	-	-
Total	12,493	-	(999)	11,494	6,551	4,943	57.0%	-	-



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Detail per programme
for the year ended 31 March 2013

Programme 8 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	6,604	-	(999)	5,605	3,799	1,806	67.8%	-	-
Goods and services	5,777	-	-	5,777	2,752	3,025	47.6%	-	-
Payment for capital assets									
Machinery & equipment	112	-	-	112	-	112		-	-
Total	12,493	-	(999)	11,494	6,551	4,943	57.0%	-	-



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**Detail per programme 9 - LAND ADMINISTRATION
for the year ended 31 March 2013**

Details per Sub-Programme	2012/13							2011/12	
	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
9.1 PLANNING AND SURVEYING SERVICES									
Current payment	12,947	-	(1,565)	11,382	8,032	3,350	70.6%	10,604	9,886
Payment for capital assets	106	-	-	106	-	106		90	339
9.2 LAND ADMINISTRATION									
Current payment	6,511	-	-	6,511	7,192	(681)	110.5%	6,685	6,446
Payment for capital assets	-	-	-	-	-	-		235	46
Total	19,564	-	(1,565)	17,999	15,224	2,775	84.6%	17,614	16,717



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**Detail per programme
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Programme 9 Per Economic classification	2012/13							2011/12	
	Adjusted Appropriation R'000	Shifting of Funds	Virement	Final Appropriation R'000	Actual Expenditure R'000	Variance	Expenditure as % of final appropriation R'000	Final Appropriation R'000	Actual Expenditure R'000
Current payments									
Compensation of employees	12,867	-	(1,500)	11,367	11,186	181	98.4%	11,688	10,820
Goods and services	6,591	-	(65)	6,526	4,038	2,488	61.9%	5,601	5,513
Payment for capital assets									
Machinery & equipment	106	-	-	106	-	106		325	384
Total	19,564	-	(1,565)	17,999	15,224	2,775	84.6%	17,614	16,717



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**NOTES TO THE APPROPRIATION STATEMENT
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1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

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

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
PR 1-Administration	135, 348	135, 425	(77)	0%

Explanation of variance: Summary

The programme has spent according to the allocated budget; the programme has had a significant expenditure increase due to contractual obligations housed in this programme. Payments for capital assets for purchases of office equipment and other related capital assets contributed to high spending on the programme. There is an under spending on compensation of employees which is mainly due to vacant funded posts in management services and other levels of the organogram.

Per economic classification

Compensation of Employees: -

The program has spent according to its plans except for posts which could not be filled during the year under review particularly on SMS hence a saving under this programme.



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Goods and services: -

The over spending of 0.3% is due to payments on contractual obligations paid during the year and accruals which were not planned for in this programme and most of these contractual were paid in this programme as well as the accruals because of centralisation of certain functions.

Transfers and Subsidies: -

The under spending of 25.3% is as a result of low submission rate of injury on duty and leave gratuity as it difficult to correctly estimate how many officials to be registered during the year

Payment of Capital Assets: -

The overspending of 13.3% is as a result of accruals paid as well as procurement of office equipment during the year under review for both Head Office and Ehlanzeni South District. The overspending on this programme was mainly due to once-off purchases of office equipments towards the end of the year hence overspending on the budget without noticed.

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 2 - Sustainable Resource Management	55,177	55,163	14	0%

Explanation of variance: Summary

The programme provides agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme has spent according to its allocated budget which included its conditional grant Land Care. The programme has had some challenges in implementing Land Care at the beginning of the year under review due to the delays in finalisation of the business plan. The projects for this grant were subsequently approved and implementation was indeed fast tracked in third and fourth quarter therefore slightly overspending on the allocated budget on transfers and subsidies.





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Compensation of Employees: -

The overspending is as a result of misplaced staff that is currently drawing from this programme allocations. We noticed that during the time when the new mandates were implemented, some officials between programmes got affected in terms of movements hence the under/overspending on other programmes on compensation of employees.

Goods and services: -

The programme has spent according to its allocated budget which included its conditional grant Land Care. The programme has had some challenges in implementing Land Care at the beginning of the year under review due to the delays in finalisation of the business plan. The projects for this grant were subsequently approved and implementation was indeed fast tracked in third and fourth quarter therefore slightly overspending on the allocated budget on transfers and subsidies.

Transfers and Subsidies: -

The overspending on this programme is mainly attributed to payments on leave gratuity and injury on duty for expenditure not anticipated. The programme has had some challenges in implementing Land Care at the beginning of the year under review due to the delays in finalisation of the business plan. The projects for this grant were subsequently approved and implementation was indeed fast tracked in third and fourth quarter therefore slightly overspending on the allocated budget on transfers and subsidies.

Payment of Capital Assets: -

None.



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Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 3- Farmers Support and Development	496,686	496,598	88	0%

Explanation of variance: Summary

The program has spent according to its allocated budget for operational, conditional grants as Well as special allocations for key services including provision of agriculture and extension services, advice for improved farm productivity and food security.

**Per economic classification
Compensation of Employees: -**

The overspending on compensation of employees is as a result of misplacement of staff including those at CRDP sites. The budget pressures were noticed during the year when the department was in a process of addressing some function shifts between programmes for new mandates that has to be implemented.

Goods and services: -

The programme overspent with 3.4% due to misplacement of staff from other programmes on travelling and accommodation. The budget pressures were noticed during the year when the department was in a process of addressing some function shifts between programmes as well as paying accruals. We have noticed that the programme is grossly under funded on goods and services due to untimely budget cuts.

Transfers and Subsidies: -

The under spending is due to the slow response by service providers in completion of projects due to certain reasons and the readiness of co-operative in projects that are to be implemented according the CRDP principles and also bulk of invoices received late after the cut off date by the financial systems resulted to accruals. There are Co-operatives that are now well established and implementation on projects has commenced

Payment of Capital Assets: -

The under spending is as a result of the implementation of cost curtailment measures as well as slow spending on office equipment for vacant posts not yet filled. The Department has had some challenges regarding office space to accommodate newly appointed staff where office equipment can be stored once it has been purchased hence resulting to some savings. Therefore it not allowed to use this savings for other services not intended for other than its purposes at this time of the year since adjustment budget has passed.



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Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 4- Veterinary Services	97,019	96,716	303	0%

Explanation of variance: Summary

The programme has spent within its allocation; the overspending on compensation of employees is mainly due to insufficient allocation on compensation of employees as compared to its staff complement. The programme plays a key role of performing the regulatory functions to ensure animal health and safety of agricultural products hence a projected overspending on compensation of employees.

Per economic classification

Compensation of Employees: -

The programme has spent within its allocation; the overspending on compensation of employees is mainly due to insufficient allocation on compensation of employees as compared to its staff complement. This is as a result of the incorrect baseline that was created during the incorporation of the Bushbuckridge staff in 2007.

Goods and services: -

The under spending is as a result of the implementation of cost curtailment measures and vacant funded posts not yet filled which has had a savings on operational budget. The different measures employed in controlling animal disease outbreaks as compared to the historical way of controlling outbreaks resulted in a savings on the expected expenditure.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

There were delays in the commencement of the construction of a Animal Health Center in Marapyane and the completion of Casteel Animal Health Center, which has resulted in funds not fully utilised as planned.



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Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 5- Technical Research & Development	38,368	38,343	25	0%

Explanation of variance: Summary

The programme spent 99.9% of its allocation the overspending on compensation of employees is due to misplacement of officials hence a savings on goods and services. The Department embarked on function shifts processes within programmes to align its self to deal with best practises in implementing the new mandates of the department hence during that process, it came to light that indeed this process has had a negative impact on compensation of employees.

Per economic classification

Compensation of Employees: -

The spending of compensation of employees has overspent by 2.7% of its allocation due to misplacement of staff.

Goods and services: -

The under spending is as a result of the implementation of cost curtailment measures, discontinued implementation of the aquaculture projects, slow spending of research proposals and research plans as well as the recruitment processes is finalised on goods and services.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

The under spending is due to the delay in the procurement of the research software for the various centres which could not be achieved due to the implementation of cost curtailment to alleviate budget pressures on other programmes for the payment of accruals.



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Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 6- Agricultural Economics	36,195	36,193	2	0%

Explanation of variance: Summary

The programme has spent according to its allocation and the under spending on compensation of employees and goods and services is due to misplacement of staff and savings from cost curtailments. The Department embarked on function shifts processes within programmes to align its self to deal with best practises in implementing the new mandates of the department hence during that process, it came to light that indeed this process has had a negative impact on compensation of employees.

Per economic classification

Compensation of Employees: -

The under spending of 43.6% is due to the vacant funded posts not filled and for officials who were misplaced in programme 3 and 5 hence the overspending on programme 3.

Goods and services: -

The program has spent 98.3% of its allocation and the under spending is mainly due to savings on goods and services on operational allocation for officials misplaced.

Transfer and Subsidies: -

The overspending on this programme is mainly attributed for the development of plans for the production capability study of the province to supply the fresh produce market and the conducting of baseline study in this program which was not planned to kick start during the year under review.

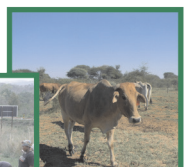
Payments of Capital Assets: -

The allocation is mainly meant for the purchase of the land where fresh produce market will be built, current land evaluation and negotiations with land owners were done and already part payment for phase one is completed before 31 March 2013.



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Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 7- Structured Agricultural Education and Training	92,395	92,390	5	0%

Explanation of variance: Summary

The programme has spent within its allocated budget after considering the implementation of virement. The programme has had immense budget pressures due to new mandate, accruals ,refurbishment of the college at Marapyane and the appointment of lecturers as well as the principal at Marapyane college.

Per economic classification

Compensation of Employees: -

The over spending on this programme is attributed to the filled posts for the colleges which was not anticipated to stretch this far.

Goods and services: -

The overspending on this programme is as a result of paying accruals, consultancy fees as well as payments for EPWP which were not budgeted for during the beginning of the year but indeed by the time when the allocation was made available during the adjustment budget, the expenditure was already higher than anticipated for EPWP and maintenance costs for the colleges.

Transfer and Subsidies: -

The program has spent fully its allocated budget although these expenditures were meant for leave gratuity and injury on duty which apparently has not been an issue.

Payments of Capital Assets: -

The overspending on this programme is as a result of paying accruals, refurbishment, construction, procurement of office and machinery equipment at Marapyane hence an implementation of virement.



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 8 – Rural Development	11,494	6,551	4,943	43%

Explanation of variance:

The under spending is due to vacant funded posts of Chief director, Director and other vacant funded posts attached to the structure as well as its related operational budgets and misplacement of staff to programme 3 and a delay in establishment of cooperatives in all Districts hence resulted to savings for most of the economic classifications in this programme.

Per economic classification

Compensation of Employees: -

The under spending is mainly caused by wrongly placed staff in programme 3 and the vacant funded posts not filled and others were finalised towards year end.

Goods and services: -

The under spending is mainly attributed by wrong placement of staff for operational expenditure incurring on programme 3 as well as the inactive post of the chief director and the vacant director's post In programme 8(Rural Development) the unspent funds are mainly as a result of some challenges surfaced during the processed of establishing suitable cooperatives to run the programme of CRDP way hence the delays on this programme. Secondly, the programme during the year under review has been operating without a Chief Director, Director-Land Reform and other Coordinators hence the delays of recruitment has had a negative bearing in spending the funds on compensation of employees as well as on Goods and Services for operational.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

The program has fully spent its allocated budget



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013**

Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Pr 9 – Land Administration	17,999	15,224	2,775	15%

Explanation of variance:

Vacant funded posts mainly in Planning and Surveying services not yet filled. Compensation of employees as well as Goods and Services are affected negatively. Tribunal not yet appointed and move of offices to Ehlanzeni district has created savings. Slow implementation of Tenure upgrade resulting not to achieve the planned targets.

Per economic classification

Compensation of Employees: -

Vacant funded posts mainly in Planning and Surveying services not yet filled. Compensation of employees as well as Goods and Services are affected negatively.

Goods and services: -

The under spending is due to contractual obligation for payment of office rental. Tribunal not operational and the fact that the posts not yet filled resulted to slow spending on goods and services. The move of staff from the current building of renting to 18 Jones (Ehlanzeni South District) has also attributed to savings. In programme 9 (Land Administration) the unspent funds are as a result of vacant funded posts not filled for compensation of employees and for Goods and Services the unspent funds are as a result of movement of Land Administration office from private rented building to merger at Ehlanzeni South common building. Tribunal not yet appointed and the slow implementation of tenure upgrading has contributed to slow spending on this programme.

Transfer and Subsidies: -

None.

Payments of Capital Assets: -

The programme has fully spent its allocated budget in line with its plan for procurement of office equipment.



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013**

4.2 Per Economic classification: Summary	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	419,911	419,391	520	0%
Goods and services	195,043	191,258	3,785	2%
Transfers and subsidies:				
Public corporations and private enterprise	7,500	7,500	-	0%
Households	267,362	263,617	3,745	1%
Payments for capital assets:				
Buildings and other fixed structures	46,804	48,902	(2,098)	(4%)
Machinery and equipment	15,631	13,319	2,312	15%
Land and subsoil assets	30,000	30,190	(190)	(1%)
Software and other intangible assets	82	-	82	100%
Total:	982,333	974,177	8,156	1%

Explanation of variance: Compensation of employees

The department has spend within its allocated budget on compensation of employees although the Department did not fully meet its target as planned in terms of advertisement and recruitment processes for posts that are critical. The Department has again paid all outstanding benefits to its employees including pay progressions and performance bonuses.

Explanation of variance: Goods and Services

In programme 8 (Rural Development) the unspent funds are mainly as a result of some challenges surfaced during the processed of establishing suitable cooperatives to run the programme of CRDP way hence the delays on this programme. Secondly, the programme during the year under review has been operating without a Chief Director, Director-Land Reform and other Coordinators hence the delays of recruitment has had a negative bearing in spending the funds on Compensation of Employees as well as on Goods and Services for operational. In programme 9 (Land Administration) the unspent funds are as a result of vacant funded posts not filled for Compensation of Employees and for Goods and Services the unspent funds are as a result of movement of Land Administration office from private rented building to merger at Ehlanzeni South



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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013**

common building. Tribunal not yet appointed and the slow implementation of tenure upgrading has contributed to slow spending on this programme.

Explanation of variance: Transfers and subsidies

The Department has spent 99% of its allocated budget and the under spending is due to savings resulted in delaying to implement the APP as planned on infrastructure and special allocations.

Explanation of variance: Payment for capital assets

The Department has spent according to its allocated budget, the under spending is due to savings from cost curtailments as well as delays in purchasing office equipments for the vacant posts which were not filled during the financial year and software for research which were not purchased.

4.2 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Agriculture, Forestry & Fisheries:				
Ilima/Letsema Projects	42,000	42,000	-	0%
Land Care	10,958	10,958	-	0%
Compr Agirc Supp Progr Grant	114,829	114,829	-	0%
Public Works				
EPWP Inte Grnt Prov	3,569	3,569	-	0%
Total:	171,356	171,356	-	0%



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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2013

PERFORMANCE	Notes	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	1	980,681	970,530
Statutory appropriation	2	1,652	1,500
Departmental revenue	3	3,853	22,482
TOTAL REVENUE		986,186	994,512
EXPENDITURE			
Current expenditure			
Compensation of employees	4	419,391	379,420
Goods and services	5	191,258	228,237
Total current expenditure		610,649	607,657
Transfers and subsidies			
Transfers and subsidies	7	271,117	258,495
Transfers and subsidies		271,117	258,495
Expenditure for capital assets			
Tangible capital assets	8	92,411	101,862
Software and other intangible assets		-	301
Total expenditure for capital assets		92,411	102,163
Payment for financial assets	6	-	5
TOTAL EXPENDITURE		974,177	968,320
SURPLUS FOR THE YEAR		12,009	26,192
Reconciliation of Net Surplus for the year			
Voted funds		8,156	3,710
Annual appropriation		8,156	3,633
Conditional grants		-	77
Departmental revenue	14	3,853	22,482
SURPLUS FOR THE YEAR		12,009	26,192



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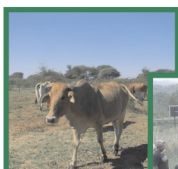


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STATEMENT OF FINANCIAL POSITION
as at 31 March 2013

POSITION

	Notes	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		42,920	23,566
Unauthorised expenditure	9	15,200	15,200
Fruitless and wasteful expenditure	10	-	208
Cash and cash equivalent	11	18,075	-
Receivables	12	9,645	8,158
TOTAL ASSETS		42,920	23,566
LIABILITIES			
Current liabilities		42,538	23,187
Voted funds to be surrendered to the Revenue Fund	13	18,947	14,709
Departmental revenue to be surrendered to the Revenue Fund	14	661	240
Bank overdraft	15	-	7,741
Payables	16	22,930	497
TOTAL LIABILITIES		42,538	23,187
NET ASSETS		382	379
Represented by:			
Recoverable revenue		382	379
TOTAL		382	379



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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2013**

NET ASSETS	<i>Notes</i>	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		379	374
Transfers:		3	5
Debts recovered (included in departmental receipts)		-	-
Debts raised		3	5
Closing balance		382	379
TOTAL		382	379



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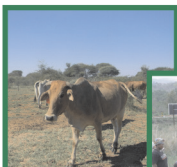
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**CASH FLOW STATEMENT
for the year ended 31 March 2013**

CASH FLOW	Notes	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		985,973	994,285
Annual appropriated funds received	1.1	980,681	970,530
Statutory appropriated funds received	2	1,652	1,500
Departmental revenue received	3	3,640	22,255
Net decrease in working capital		21,154	274
Surrendered to Revenue Fund		(7,350)	(22,920)
Current payments		(610,649)	(607,657)
Payment for financial assets		-	(5)
Transfers and subsidies paid		(271,117)	(258,495)
Net cash flow available from operating activities	17	118,011	105,482
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(92,411)	(102,163)
Proceeds from sale of capital assets	3.3	213	227
Net cash flows from investing activities		(92,198)	(101,936)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		3	5
Net cash flows from financing activities		3	5
Net increase in cash and cash equivalents		25,816	3,551
Cash and cash equivalents at beginning of period		(7,741)	(11,292)
Cash and cash equivalents at end of period	18	18,075	(7,741)



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**ACCOUNTING POLICIES
for the year ended 31 March 2013**

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 2012.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The “modification” results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

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.

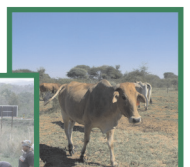
1.5 Comparative figures - Appropriation Statement

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



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**ACCOUNTING POLICIES
for the year ended 31 March 2013**

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

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.

2.4 Direct Exchequer payments

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).

2.5 Aid assistance

Aids assistance is recognised as revenue when received





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

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

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

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

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

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

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).

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.



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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.

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 under spending 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 stipulated in the Act.



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3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and 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

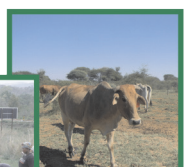
Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

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.



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4.5 Investments

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

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

4.6 Loans

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

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

4.7 Inventory

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

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

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

4.8.2 Immovable assets

Initial recognition

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





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been reliably estimated.

Subsequent recognition

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

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

4.8.3 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 inflow of economic benefits will flow to the entity.



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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 a capital expense in the statement of financial performance and are not apportioned between the capital and the interest portions. The total finance lease payment 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.

5.9 Provisions

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



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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 2011/12 R'000
Administration	135,348	135,348	-	135,892
Sustainable Resource Management	55,177	55,177	-	47,058
Farmer Support & Development	496,686	496,686	-	558,998
Veterinary Services	97,019	97,019	-	94,247
Technical Research & Development	38,368	38,368	-	37,673
Agricultural Economics	36,195	36,195	-	5,125
Structured Agricultural Training	92,395	92,395	-	73,923
Rural Development	11,494	11,494	-	-
Land Administration	17,999	17,999	-	17,614
Total	980,681	980,681	-	970,530



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1.2 Conditional grants	Notes	2012/13 R'000	2011/12 R'000
Total grants received	32	171,356	164,885
Provincial grants included in Total Grants received		-	14,900
2. Statutory Appropriation			
Member of executive committee/parliamentary officers		1,652	1,500
Total		1,652	1,500
Actual Statutory Appropriation received		1,652	1,500
3. Departmental revenue			
Sales of goods and services other than capital assets	3.1	1,970	2,163
Interest, dividends and rent on land	3.2	769	646
Sales of capital assets	3.3	213	227
Financial transactions in assets and liabilities	3.4	901	1,610
Transfer received	3.5	-	17,836
Total revenue collected		3,853	22,482
Departmental revenue collected		3,853	22,482



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3.1 Sales of goods and services other than capital assets

	<i>Notes</i>	2012/13	2011/12
	3	R'000	R'000
Sales of goods and services produced by the department			
Sales by market establishment		933	863
Other sales		1,037	1,300
Sales of scrap, waste and other used current goods			
Total		1,970	2,163

3.2 Interest, dividends and rent on land

	3		
Interest		769	646
Total		769	646

3.3 Sale of capital assets

	3		
Tangible capital assets		213	227
Machinery and equipment	28.2	213	227
Total		213	227

3.4 Financial transactions in assets and liabilities

	3		
Stale cheques written back		14	24
Other Receipts including Recoverable Revenue		887	1,586
Total		901	1,610



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	<i>Notes</i>	2012/13	2011/12
		R'000	R'000
3.5 Transfers received	3		
Other government unit (National Department of Rural Development and Land Administration)		-	17,836
Total		-	17,836
4. Compensation of employees			
4.1 Salaries and Wages			
Basic salary		290,902	260,937
Performance award		3,192	1,268
Service Based		22,333	19,980
Compensative/circumstantial		7,520	9,933
Periodic payments		-	172
Other non-pensionable allowances		39,452	36,017
Total		363,399	328,307
4.2 Social contributions			
Employer contributions			
Pension		35,971	32,581
Medical		19,930	18,443
Bargaining council		91	89
Total		55,992	51,113
Total compensation of employees		419,391	379,420
Average number of employees		1710	1683



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5. Goods and services	Notes	2012/13 R'000	2011/12 R'000
Administrative fees		1,408	146
Advertising		1,703	2,513
Assets less than R5,000	5.1	1,375	3,206
Bursaries (employees)		865	2,053
Catering		3,408	2,671
Communication		15,780	16,652
Computer services	5.2	1,111	982
Consultants, contractors and agency/outsourced services	5.3	60,471	51,017
Audit cost – external	5.4	3,471	2,930
Fleet services		6,332	8,439
Inventory	5.5	10,926	13,624
Operating leases		12,741	13,929
Property payments	5.6	9,224	40,518
Rental and hiring		6	50
Transport provided as part of departmental activities		93	229
Travel and subsistence	5.7	51,280	54,100
Venues and facilities		1,043	1,935
Training and staff development		1,850	6,068
Other operating expenditure	5.8	8,171	7,175
Total		191,258	228,237

5.1 Assets less than R5,000

Tangible assets	5	1,375	3,206
Machinery and equipment		1,375	3,204
Transport assets		-	2
Total		1,375	3,206

5.2 Computer services

	5		
SITA computer services		697	494
External computer service providers		414	488
Total		1,111	982



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5.3 Consultants, contractors and agency/outsourced services

	Notes	2012/13	2011/12
	5	R'000	R'000
Business and advisory services		4,633	3,839
Infrastructure and planning		21,917	31,337
Laboratory services		584	674
Legal costs		4,409	4,487
Contractors		7,355	2,866
Agency and support/outsourced services		21,573	7,814
Total		60,471	51,017

5.4 Audit cost – External

	Notes	2012/13	2011/12
	5	R'000	R'000
Regularity audits		3,471	2,930
Total		3,471	2,930

5.5 Inventory

	Notes	2012/13	2011/12
	5	R'000	R'000
Learning and teaching support material		221	64
Food and food supplies		167	277
Fuel, oil and gas		2,373	1,008
Other consumable materials		4,175	4,485
Materials and supplies		360	1,905
Stationery and printing		2,439	4,028
Medical supplies		82	234
Medicine		1,109	1,623
Total		10,926	13,624

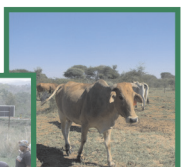
5.6 Property payments

	Notes	2012/13	2011/12
	5	R'000	R'000
Municipal services		5,791	6,975
Property maintenance and repairs		2,314	9,384
Other		1,119	24,159
Total		9,224	40,518



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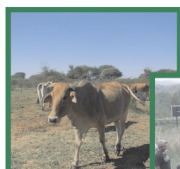




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	Notes	2012/13 R'000	2011/12 R'000
5.7 Travel and subsistence			
Local	5	50,683	54,100
Foreign		597	-
Total		51,280	54,100
5.8 Other operating expenditure	5		
Learnerships		1,012	1,992
Professional bodies, membership and subscription fees		163	271
Resettlement costs		876	664
Gifts		7	220
Other		6,113	4,028
Total		8,171	7,175
6. Payment for financial asset			
Debts written off	6.1	-	5
Total		-	5
6.1 Debts written off			
Nature of debts written off			
Ex-employee	6	-	5
Total		-	5
7. Transfers and subsidies			
Provinces and municipalities	Annex 1A	-	130
Public corporation and private enterprise	Annex 1B	7,500	-
Households	Annex 1C	263,497	258,324
Gifts, donations and sponsorships made	Annex 1E	120	41
Total		271,117	258,495



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8. Expenditure for capital assets	Notes	2012/13 R'000	2011/12 R'000
Tangible assets		92,411	101,862
Buildings and other fixed structures	31.1	48,902	30,237
Machinery and equipment	28.1	13,319	71,608
Land and subsoil assets		30,190	-
Biological assets		-	17
Software and other intangible assets			301
Computer software		-	301
Total		92,411	102,163

8.1 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	92,411	-	92,411
Buildings and other fixed structures	48,902	-	48,902
Machinery and equipment	13,319	-	13,319
Land and subsoil assets	30,190	-	30,190
Total	92,411	-	92,411

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

	Voted funds R'000	Aid assistance R'000	Total 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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9. Unauthorised expenditure	<i>Notes</i>	2012/13 R'000	2011/12 R'000
9.1 Reconciliation of unauthorised expenditure			
Opening balance		15,200	15,200
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
10. Fruitless and wasteful expenditure			
10.1 Reconciliation of fruitless and wasteful expenditure			
Opening balance		208	208
Less: Amounts resolved		(208)	-
Fruitless and wasteful expenditure awaiting condonement		-	208
10.1 Analysis of awaiting condonement per economic classification			
Current		-	208
Total		-	208

The above amount of R208,000 relate to fruitless and wasteful expenditure incurred in 2008/09 financial year. This amount was incorrectly disclosed during that period.



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	Notes	2012/13 R'000	2011/12 R'000
11. Cash and cash equivalent			
Consolidated paymaster general account		18,075	-
Total		18,075	-

12. Receivables

		2012/13			2011/12
	Notes	R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000
				Total	Total
Claims recoverable	12.1 Annex 3	39	1,371	5,854	7,264
Recoverable expenditure	12.3	1	-	-	23
Staff debt	12.4	1,063	578	726	921
Other debtors	12.5	-	-	13	13
Total		1,103	1,949	6,593	9,645

12.1 Claims recoverable

	Notes	2012/13 R'000	2011/12 R'000
National departments	12	72	71
Provincial departments		1,488	1,426
Public Entities		5,704	5,704
Total		7,264	7,201

12.2 Recoverable expenditure (disallowance accounts)

	Notes	2012/13	2011/12
Tax debt for current employees	12	1	-
Salary reversal account		-	23
Total		1	23



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12.3 Staff debt

	<i>Notes</i>	2012/13	2011/12
	12	R'000	R'000
Current employees		905	534
Ex-employees		1,462	387
Total		2,367	921

12.4 Other debtors

	12		
Medical aid		13	13
Total		13	13

13. Voted funds to be surrendered to the Revenue Fund

Opening balance		14,709	11,105
Transfer from statement of financial performance		8,156	3,710
Voted funds not requested/not received	1.1	-	-
Paid during the year		(3,918)	(106)
Closing balance		18,947	14,709

Included in the above amount of R3,918,000 is an amount of R208,000 relating to fruitless and wasteful expenditure incurred in 2008/09 financial year. This amount was incorrectly disclosed during that period.

14. Departmental revenue to be surrendered to the Revenue Fund

Opening balance		240	572
Transfer from Statement of Financial Performance		3,853	22,482
Paid during the year		(3,432)	(22,814)
Closing balance		661	240



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15. Bank Overdraft

	Notes	2012/13 R'000	2011/12 R'000
Consolidated Paymaster General Account		-	7,741
Total		-	7,741

16. Payables – current

Clearing accounts	16.1	20	472
Other payables	16.2	22,910	25
Total		22,930	497

16.1 Clearing accounts

Sal: Garnishee Order	4	-
Sal: Pension fund	-	39
Sal: ACB Recall : CA	-	146
Sal: Reversal Control	3	-
Sal: income tax: CA	13	287
Total	20	472

16.2 Other payables

Capital contribution by other govt unit:

Groundnut Development Project	6	25
Vehicle Assets Finance	16	-
Funds received from dept. of Agric., Forestry & Fisheries	12,386	-
Funds received from dept. of Rural Dev and Land Reform	10,150	-
Funds received from dept. of Health	298	-
Receivables that have negative balance	54	-
Total	22,910	25



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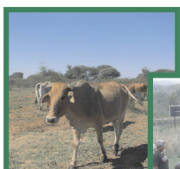
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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17. Net cash flow available from operating activities

	2012/13 R'000	2011/12 R'000
Net surplus as per Statement of Financial Performance	12,009	26,192
Add back non cash/cash movements not deemed operating activities	106,002	79,290
(Increase) in receivables – current	(1,487)	(137)
Decrease in other current assets	208	-
Increase in payables – current	22,433	411
Proceeds from sale of capital assets	(213)	(227)
Expenditure on capital assets	92,411	102,163
Surrenders to Revenue Fund	(7,350)	(22,920)
Net cash flow generated by operating activities	118,011	105,482

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

Consolidated Paymaster General account	18,075	(7,741)
Total	18,075	(7,741)



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19. Contingent liabilities and contingent assets

Contingent liabilities		Notes	2012/13 R'000	2011/12 R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2A	92	121
Claims against the department		Annex 2B	49,270	20,957
Intergovernmental payables(unconfirmed balances)		Annex 4	-	64
Total			49,362	21,142
20. Commitments				
Current expenditure				
Approved and contracted			391,963	-
Approved but not yet contracted			7,290	-
			399,253	-
Capital Expenditure (including transfers)				
Approved and contracted			58,452	538,723
Approved but not yet contracted			-	12,905
			58,452	551,628
Total Commitments			457,705	551,628

21. Accruals

Listed by economic classification	2012/13			2011/12
	30 Days	30+ Days	Total	Total
Goods and services	31,615	20,381	51,996	20,160
Transfers and subsidies	6,237	45,221	51,458	52,442
Capital assets	-	9,338	9,338	7,612
Other (compensation of employees)	681	-	681	2,258
Total	38,533	74,940	113,473	82,472



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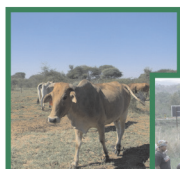
**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	2012/13 R'000	2011/12 R'000
Listed by programme level		
Pr1: Administration	13,928	8,832
Pr2: Sustainable Resource Management	1,370	455
Pr3: Farmer Support and Development	61,543	65,163
Pr4: Veterinary Services	1,853	341
Pr5: Technology Research and Development	447	119
Pr6: Agricultural Economics	62	437
Pr7: Structured Agricultural Training	16,994	6,566
Pr8: Rural Development	16,875	-
Pr9: Land Administration	401	559
Total	113,473	82,472
Confirmed balances with departments	<i>Annex 4</i> 20,800	181
	20,800	181

22. Employee benefits

Leave entitlement	26,413	23,577
Service bonus (Thirteenth cheque)	12,033	10,778
Performance awards	6,299	5,784
Capped leave commitments	56,807	55,095
Total	101,552	95,234

The Performance award liability amount disclosed as 1.5% of the total compensation of employees budget of R419, 911 million for the financial year 2012/13



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23. Lease commitments

Operating leases expenditure

2012/13	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	7,479	-	7,479
Total lease commitments	-	7,479	-	7,479

2011/12	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

Finance leases expenditure

2012/13	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	11,183	11,183
Later than 1 year and not later than 5 years	-	-	12,520	12,520
Total lease commitments	-	-	23,703	23,703



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2011/12

	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
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

24. Irregular expenditure

Reconciliation of irregular expenditure

	2012/13 R'000	2011/12 R'000
Opening balance	15,108	21,400
Add: Irregular expenditure – relating to current year	-	-
Less: Amounts condoned	-	(6,292)
Irregular expenditure awaiting condonation	15,108	15,108

Analysis of awaiting condonation per age classification

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



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	2012/13 R'000	2011/12 R'000
25. Fruitless and wasteful expenditure		
25.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	859	208
Fruitless and wasteful expenditure-relating to current year	865	651
Fruitless and wasteful expenditure awaiting condonement	1,724	859
Analysis of awaiting condonation per economic classification		
Current	1,724	859
Total	1,724	859

25.2 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken	2012/13 R'000
Transport and accommodation	Responsible official charged with misconduct	865
	Total	865

26. Related party transactions

During the year under review 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.

During the year under review the department received security services from the Department of Community Safety, Security and Liaison.

During the year under review the department received IT services from the Department of Finance.



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27. Key management personnel

	No. of Individuals	2012/13 R'000	2011/12 R'000
Political office bearers (provide detail below)	1	1,580	1,566
Officials:			
Level 15 to 16	1	1,077	1,071
Level 14 (incl. CFO if at a lower level)	6	4,924	5,955
Total		7,581	8,592

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	311,902	(6,422)	14,571	(3,183)	316,868
Transport assets	30,979	488	816	(3,183)	29,100
Computer equipment	12,871	(1,848)	207	-	11,230
Furniture and office equipment	7,375	(332)	811	-	7,854
Other machinery and equipment	260,677	(4,730)	12,737	-	268,684
BIOLOGICAL ASSETS	75	-	-	-	75
Biological assets	75	-	-	-	75
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	311,977	(6,422)	14,571	(3,183)	316,943

Major assets to the value of R15.8 million included in the asset register are under investigation. These assets are not disclosed on the above note but included in the loss control register.



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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	13,320	-	(6,176)	7,427	14,571
Transport assets	816	-	-	-	816
Computer equipment	63	-	-	144	207
Furniture and office equipment	1,252	-	-	(441)	811
Other machinery and equipment	11,189	-	(6,176)	7,724	12,737
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	13,320	-	(6,176)	7,427	14,571

28.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	861	2,322	3,183	213
Transport assets	861	2,322	3,183	140
Furniture and office equipment	-	-	-	73
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	861	2,322	3,183	213



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28.3 Movement for 2011/12

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	248,683	69,930	6,711	311,902
Transport assets	30,782	3,025	2,828	30,979
Computer equipment	14,850	225	2,204	12,871
Furniture and office equipment	6,280	1,728	633	7,375
Other machinery and equipment	196,771	64,952	1,046	260,677
BIOLOGICAL ASSETS	58	17	-	75
Biological assets	58	17	-	75
TOTAL MOVABLE TANGIBLE ASSETS	248,741	69,947	6,711	311,977

29. Minor assets

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2013

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	37,275	660	37,935
Curr year adj. To prior yr balance	-	-	(8,488)	-	(8,488)
Additions	-	-	1,492	-	1,492
Disposals	-	-	248	-	248
TOTAL	-	-	30,031	660	30,691

	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	1 090	-	1 090
Number of minor assets at cost	-	-	32 837	-	32 837
TOTAL NUMBER OF MINOR ASSETS	-	-	33 927	-	33 927



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Minor assets to the value of R6.6 million included in the asset register are under investigation. These assets are not disclosed on the above note but included in the loss control register.

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	-	-	1 160	-	1 160
Number of minor assets at cost	-	-	44 445	-	4 445
TOTAL NUMBER OF MINOR ASSETS	-	-	45 605	-	45 605

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	431	-	-	-	431
TOTAL INTANGIBLE CAPITAL ASSETS	431	-	-	-	431



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30.1 Movement for 2011/12

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	130	301	-	431
TOTAL INTANGIBLE CAPITAL ASSETS	130	301	-	431

31. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

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



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31.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	48,902	-	(48,902)	-	-
Other fixed structures	48,902	-	(48,902)	-	-
LAND AND SUBSOIL ASSETS	30,190		(30,190)	-	-
Land	30,190	-	(30,190)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	79,092	-	(79,092)	-	-



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31.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	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	-	-	-	-
Other fixed structure	-	-	-	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	-	-	-

31.3 Movement for 2011/12

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

	Opening balance	Additions	Disposals	Closing balance
	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 ASSETS	-	5,248	5,248	-



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

DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND LAND ADMINISTRATION	GRANT ALLOCATION						SPENT			2011/12	
	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	10,958	-	-	-	10,958	10,958	10,958	100%	5,198	5,197	
Comprehensive Agricultural Support Programme	114,829	-	-	-	114,829	114,829	114,829	100%	102,932	102,847	
ILIMA/Letsema Projects	42,000	-	-	-	42,000	42,000	42,000	100%	40,000	39,999	
Provincial Infrastructure Support Grant (IGP)	-	-	-	-	-	-	-	100%	14,900	14,900	
EPWP	-	-	3,569	-	3,569	3,569	3,569	100%	1,855	2,019	
	167,787	-	3,569	-	171,356	171,356	171,356		164,885	164,962	



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ANNEXURE 1A

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2011/12 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
Mbombela Municipality	-	-	-	-	-	-	-	-	-	62
Total	-	-	-	-	-	-	-	-	-	130



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ANNEXURE 1B

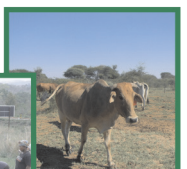
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE		2011/12 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Public Corporations							
Transfers							
Industrial Development Corp of SA LTD	7,500	-	-	7,500	7,500	100%	-
Total	7,500	-	-	7,500	7,500	100%	-



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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2011/12 R'000	
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	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	2,000	-	-	2,000	1,482	74%	
Bursaries Non Employees	500	-	-	500	-		
Compensation Commissioner (Injury in duty)	307	-	-	307	495	161%	
Farmer Support Household	62,629	-	-	62,629	66,011	105%	
Comprehensive Agricultural Support Programme	65,753	-	-	65,753	65,854	100%	
Land Care (Conditional Grant)	10,958	-	-	10,958	10,958	100%	
ILima/Letsema	37,800	-	-	37,800	40,630	107%	
EPWP	-	-	-	-	-		
Provincial Infrastructure Grant	26,678	-	-	26,678	26,678	100%	
Comprehensive Rural Dev Programme	54,076	-	-	54,076	50,508	93%	
Priority: CARA	708	-	-	708	881	124%	
Total	261,409	-	-	261,409	263,497	258,324	



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ANNEXURE 1D

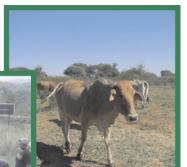
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
		R'000	R'000
Paid in cash			
Oilseeds Advisory Committee	Donation	37	60
TOTAL		37	60



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ANNEXURE 1E

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

NATURE OF GIFT, DONATION OR SPONSORSHIP	2012/13	2011/12
	R'000	R'000
Paid in cash		
Transporting the remains of Mr. D Chitswamatombo from SA to Zimbabwe	-	38
Sponsoring Ms G Mabuza for marathon	-	3
Ex-gratia for funeral service of Mr. AS Mahlangu	35	-
Ex-gratia for funeral service of Mr. TD Sibiya	25	-
Ex-gratia for funeral service of Ms MM Masete	60	-
TOTAL	120	41



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ANNEXURE 2A

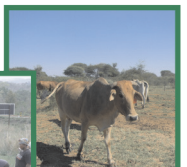
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2013 – LOCAL

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 2013	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										
Standard bank SA			28	-	(16)	-	12	-		
Peoples bank			13	-	(13)	-	-			
Mpumalanga Housing Finance Company			80	-	-	-	80			
	Subtotal		121	-	(29)	-	92			
	Total		121	-	(29)	-	92			



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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2013

Nature of Liability	Opening Balance 1 April 2012 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2013 R'000
Claims against the department					
Aqua Vitae Trust	80	-	(80)	-	-
DD Matshika	60	-	(60)	-	-
Bio-mass	3,135	-	-	-	3,135
Hardstone Mthethwa	550	-	-	-	550
M Sithole	2,352	-	-	-	2,352
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)	-	-
Kiaatbult Boedery CC	562	-	-	-	562
Ingenyama Conference and Sport Resort	793	72	(865)	-	-
Armindo Alexandre	-	123	-	-	123
Tshiphihlahla Security Services	-	708	-	-	708
Sabelo Obed Mhlongo	-	45	-	-	45
Malaza Ruth Nhlambatse	-	39	-	-	39
Masibuyele Emasimini (the department is not in agreement with the amount claimed by service provider there is still investigation taking place)	-	28,344	-	-	28,344
Subtotal	20,957	29,331	(1,018)		49,270



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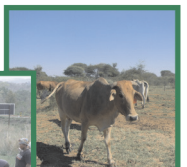
ANNEXURE 2B (continued)

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



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ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department of Land Affairs	-	-	6	6	6	6
Local Government and Housing Mpumalanga	-	-	4	4	4	4
National Department of Agriculture	-	-	5	4	5	4
National Department of Health	-	-	28	28	28	28
Department of Water Affairs & Forestry	-	-	7	7	7	7
Department of Agriculture	-	-	19	18	19	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	-	-	1,303	1,297	1,303	1,297
KZN Prov Gov Agric & Environment	-	-	16	16	16	16
MPU Provincial Legislature	-	74	74	-	74	74
Office of the Premier	-	-	-	(27)	-	(27)
Gauteng Department of Agriculture Conservation & Environment	-	-	4	4	4	4
Department of Agriculture Conservation & Environment	-	-	14	-	14	-
MP Department of Social Development	-	-	10	-	10	-
MP Department of Finance	4	-	-	-	4	-
TOTAL	4	74	1,556	1,423	1,560	1,497
Other govt. 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	4	74	7,260	7,127	7,264	7,201



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ANNEXURE 4

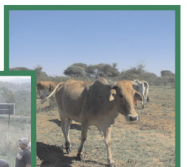
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2012	31/03/2011	31/03/2013	31/03/2012
	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	987	97	-	-	987	97
Department of Justice & Constitutional Development	-	35	-	-	-	35
Mpumalanga Department of Human Settlement	-	-	-	64	-	64
Mpumalanga Department of Community Safety, Security and Liaison	19,813	-	-	-	19,813	-
TOTAL	20,800	181	-	64	20,800	245



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ANNEXURE 5

INVENTORY

Inventory	Quantity	2012/13 R'000	Quantity	2011/12 R'000
Opening balance	3021	578	61246	406
Add/(Less): Adjustment to prior year balance	-	-	-	-
Add: Additions/Purchases – Cash	119400	10,926	88910	54,596
Add: Additions –Non cash	5708	588	55	18
(Less): Disposals	(441)	(64)	-	-
(Less): Issues	(116100)	(11,217)	(162595)	(56,000)
Add/(Less): Adjustment	(8845)	(108)	15405	1,558
Closing balance	2743	703	3021	578

ANNEXURE 6

MOVEMENT IN CAPITAL WORK- IN-PROGRESS

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDING AND OTHER FIXED STRUCTURES	-	48,902	-	48,902
Other fixed structures	-	48,902	-	48,902
LAND AND SUBSOIL ASSETS		30,190		30,190
Land	-	30,190	-	30,190
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	-	79,092	-	79,092





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