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## PART 1: GENERAL INFORMATION

### 1.1 FOREWORD BY THE MEC



MEC: Mr D.D. Mabuza

Another financial year has passed and it gives me an opportunity to provide a strategic overview on how the Department strived for the realisation of its vision of creating united and prosperous agricultural sector and sustainable environment in our Province. Our work as the Department is guided by our mission that seeks to contribute to fight poverty and hunger for a better living among our communities.

To achieve its vision the Department was guided by policies such as the Departmental Strategic Plan, Provincial Growth and Development Strategy (PGDS), Accelerated Shared Growth in South Africa (ASGISA), National Human Resource Development Strategy, Public Finance Management Act, Public Service Administration Act and other legislative mandates. In another paradigm shift, the Province introduced the BIG 5 flagship projects.

The Department experienced various forms of devastating disasters such as veld fires, drought, and hail storm. These disasters resulted in destruction of farms, the death of livestock and the burning of grazing, pastures, and as a result farming production was negatively affected. In most of the affected farms the Province responded by supplying relief fodder to farmers.

The Department has amongst its strategies for sustainable agriculture, planned to establish a Disaster and Risk Management Structure to deal with risk aversion, assessment, prevention and mitigation. The situation of risk and disaster has however, in the recent past been further exacerbated by local and national challenges including load shedding, rising fuel costs, high agricultural input costs, spiralling food prices and fluctuating interest rates.

Enormous achievements were attained by the Department in implementing plans for accelerating rural infrastructure investment delivery with the purpose of turning the land reform projects into capacitated, productive and sustainable farms that create job opportunities through the agricultural anchor projects.

The Masibuyel' Emasimini Project has in the reporting period continued to reach more rural areas of our Province to promote aggressive tilling of the land and to assist poor households with food production. This programme has delivered tractors, seed and fertilizer in 7 rural municipalities in the Province. In the forth coming year the implementation of Masibuyel' Emasimini will be reviewed in order to further improve service delivery and the reach of the programme.

Through the Mpumalanga Agricultural Development Corporation (MADC) a state owned enterprise in the Province, the Department continued to provide empowerment and entrepreneurial development to emerging farmers. We collectively we managed to capacitate the emerging farmers into commercial farmers and to enhance agricultural development.

All our efforts as the Department will be to assist the households to produce their own food and create an enabling and conducive environment for small scale farmers to develop into entrepreneurs.

Thank you



## 1.2 REPORT OF THE HEAD OF DEPARTMENT



HOD: Ms N.L. Sithole

This report is an indication of how far have we made certain strives to address the inherent backlogs and that the future looks bright for our aspirant and emerging farmers. The Department through its strategic goals continues to:

- Manage and administer for improved quality service
- Facilitate access to agricultural resources to the previously disadvantaged communities
- Improve the performance of the agricultural sector
- Enhance the quality and safety of the environment
- Promote and manage conservation as well as sustainable use of bio-diversity and natural resources
- And develop and promote competitive and appropriate technologies.

The Department through the Heritage, Greening Mpumalanga and Tourism Flagship programme developed strategic objectives for the promotion of a clean and green environment. As a result the Department succeeded in planting 123, 675 fruit and indigenous trees, thus surpassing the 100 000 targeted trees that was initially planned. This tree planting project ensures that soil is protected, food and shade is provided, enhances beauty to landscape of our province resulting to the promotion of agro-tourism.

Enormous achievements were attained with the implementation of the Rural Infrastructure Plan, and resulted in the orchard establishment for Macadamia, Citrus, Horticulture and Apples. Other projects that were undertaken included Poultry, Irrigation systems, Veterinary clinics, Dip-tanks, Pack houses and Maize mills. This value-added approach and the Comprehensive Agricultural Support Programme have assisted in turning the land reform farms to be capacitated, productive and for the creation of job opportunities.

The Masibuyele Emasimini Project continues to reach more rural areas of our Province to promote tilling at household level. During the past financial year, 7 municipalities such as Albert Luthuli, Pixley ka Seme, Dr JS Moroka, Mbombela, Nkomazi, Mkhondo and Thembisile benefited. As much as a lot of work was done since the initiation and the launching this project during the 2006/07 at Daggakraal, the Department has begun a review of this programme with the intention of improving and strengthening the implementation and monitoring of this programme.

This programme was further supported by the Department of Agriculture at a national level which provided 43 hoes for backyard gardens as part of Litsima/ILIMA Initiative to enable households to produce their own food.

In a long term period the Department is creating a database that will determine whether the food security programmes currently in use have an impact with regard to dealing with our mission of tackling poverty and hunger in our communities. Through the Food Security programme we continue create awareness and helps the poor to produce their own food through agricultural development programmes.

As one of our key programmes, during the last financial year we supplied Agricultural Starter Packs (ASPs) for vegetable production to the targeted, vulnerable and needy institutions such as Home-Base Care Centres, schools and others. On the 16 October 2007 we were fortunate to host the World



Food Day celebrations at a national level.

Our veterinary services continue to play its vital role in terms of controlling and preventing animal diseases in collaboration with the Department of Agriculture, neighbouring countries that is Swaziland and Mozambique and other provinces.

During the past year the Province experienced an unfamiliar outbreak of an animal and human disease known as Rift Valley Fever. This disease was identified in a buffalo-breeding project in Nkomazi, and the Department together with the Department of Health and Social Service at national level managed to stabilise the situation. Communities around the area have been educated about this disease and the area is under constant surveillance.

Three Animal Health centres were established at Elukwatini, Siyabuswa and Nkomazi in the past financial year, and this type of service assists in bringing veterinary care in animals to areas that never enjoyed this service previously.

Landcare projects continue to play a major role in soil and water conservation, establishment of conservation structures, veld management, planting of trees and grass and removal of alien plants. In areas such as Mmphake and Zendelingspost the soil conservation led to the utilisation of those rehabilitated grounds for crop production. Through this project a number of job opportunities, some of them temporary have been created for the disadvantaged sector such as the youth, women and people with disabilities, and the implementation of these projects is supported by the enhancement of skills development and training.

The Department will continue to strengthen engaging our stakeholders in agriculture and environment in the process of developing a Provincial Agricultural Development Plan that is informed by the PGDS and the Integrated Development Plans of the municipalities. We will also continue to ensure that the strategic objectives embedded in the Departmental Strategic Plan are implemented, ensure that the Monitoring and Evaluation mechanisms are in place and have a sustainable delivery modus operandi.

**NL SITHOLE**  
**HEAD OF DEPARTMENT**





## **INFORMATION ON THE DEPARTMENT:**

### **Summary of Work of the Department:**

The Department does work in three key sectors of Agricultural Development, Sustainable Environment and Land Development and the following are some of the key priorities delivered:

#### **On Corporate and Human Capital Development**

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

#### **On Agricultural Development:**

- Masibuyele Emasimini a programme targeting poor households and farmers to assist with tractors, fertiliser and seed to optimise food security and contribute to poverty reduction.
- Value Adding Projects that include Food Processing, Packaging and Storage Facilities that stimulate economic activities in rural areas.
- Agriculture Starter Packs provision of garden tools, seed and fertilizers for establishing backyard and community gardens
- CASP for the provisioning of irrigation and other on-farm infrastructure to enhance farm productivity.
- LandCare for sustainable natural resource management including rehabilitation of land degradation.
- Emerging farmer empowerment and development through the public entity MADC.
- Extension and advisory support to farmers particularly emerging farmers.
- Research and technology transfer to enhance agriculture production, adaptive research ranging from crop, range and forage to livestock production.
- Agriculture training for diploma, certificate and farmer training.
- Animal health, veterinary public health, laboratory diagnostic services and clinical services.
- Agriculture economics to optimise agri-development, market access and information.

#### **On Sustainable Environment**

- Greening programme
- Environmental Education and awareness including advocacy and capacity building.
- Authorisations of Environmental Impact Assessment (EIA).
- Pollution control and waste management services.
- Environmental planning. Co-ordination and systems development.

#### **On Land Development**

- Tenure upgrading
- Town planning and surveying
- Processing of land use applications
- Town establishment



The Department has continued to play a leading role in the delivery of development services in the rural areas that contribute to rolling back the frontiers of poverty.

#### **Bills submitted to Legislature**

**None**

#### **MEC's visits abroad**

The MEC visited the following countries:

Place	Date	Purpose
None	None	None

#### **Institutions reporting to MEC:**

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



### 1.3 VISION AND MISSION

#### Vision

The Department strives for Excellence in the promotion of:

- A united and prosperous agricultural sector
- Well conserved biosphere and ecosystems
- A healthy and sustainable environment

#### Mission

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

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

#### Department's Strategic Goals

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

#### Values

The Department is committed to render services that:

- Are development oriented, fair, just and accessible to all
- Build trust based on open, transparent and honest interactions.
- Are value adding, effective and efficient
- Are guided by the principles of openness, transparency, equity and respect for human dignity
- Are particularly sensitive to the needs of all segments of the community, especially the poor, women, youth and the disabled.
- Promote environmental and economic sustainability



## **1.4 LEGISLATIVE AND OTHER MANDATES**

### **Key Agricultural and Veterinary Related Mandates**

- Agricultural Product Standards Act 1990(Act 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Animal Identification Act, 2002 (Act 6 of 2002)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983).
- Meat Safety Act, 2000 (Act 40 of 2000)
- Mpumalanga Agricultural Development Corporation Act, 2000 (Act 5 of 2000)
- Higher Education Act, 1997(Act 101 of 1997)
- SAQA Act of 1995
- Further Education and training Act 98 of 1998
- Veterinary and Para-- Veterinary Professions, Act 1982 (Act 19 of 1982)

### **Key Environment and Conservation Related Mandates:**

- National Environmental Management Act 1998 (Act 107 of 1998)
- Environment Conservation Act, 1989 (Act 73 of 1989).
- Mpumalanga Conservation Act, 1998(Act 10 of 1998),

### **Key Land Administration Related Mandates**

- Development Facilitation Act, 1995 (Act 67 of 1995)
- Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
- Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)
- Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
- The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
- The Removal of Restrictions Act, 1967 (Act 84 of 1967)
- The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- Black Communities Development Act, 1984 (Act 4 of 1984)
- Mpumalanga Land Administration Act
- Physical Planning Act, 1967 (Act 88 of 1967)
- Proclamation R293
- Proclamation R188





## PART 2: PROGRAMME PERFORMANCE

### 2.1 Summary of the Programme Performance:

During the financial year of 2007/2008 the Department operated on 10 budget programmes compared to 11 in the previous year. The Programme 9: Ecosystem, Biodiversity and Natural Heritage Management have since been transferred to the Department of Economic Development and Planning. Through these programmes the Department has managed to achieve on most of the targets set in its Strategic Plan.

The Department has managed to achieve an overall expenditure of R618, 094 million representing 92% of the allocated budget of R669,193 million.

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

#### 2.1.1 Voted funds: (R'000)

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
	621,073	669,193	618,094	51,099
Responsible Minister	MEC of Agriculture and Land Administration			
Administering Dept	Provincial Department of Agriculture and Land Administration			
Accounting Officer	Deputy Director-General of Agriculture and Land Administration			

#### 2.1.2 Aim of the vote:

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

#### 2.1.3 Key Measurable Objectives:

The following are key measurable objectives of the Department:

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

#### Summary of Programmes:

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

#### Programme 1: Administration:

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



### **Programme 2: Sustainable Resource Management:**

The Programme 2: Sustainable Resource Management consists of sub-programme of Engineering Services and LandCare. 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 plays a key role in promoting expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

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

### **Programme 3: Farmer Support and Development:**

Programme 3: Farmer Support and Development consists of sub-programmes of Post Farmer Settlement, Farmer Support, and Food Security. 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.

Key services provided entail provision of agriculture and extension services and advice for, improved farm productivity and food security. Key projects implemented included agricultural Anchor Projects and Masibuyele Emasimini and transfers to MADC.

### **Programme 4: Veterinary Services:**

Programme 4: Veterinary Services consists of sub-programmes of Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic 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 animal products.

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

### **Programme 5: Technology Research and Development Services:**

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

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

### **Programme 6: Agricultural Economics:**

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

Key services provided included support to value adding projects.

### **Programme 7: Structured Agriculture Training;**

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

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



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

**Programme 9:** Planning, Impact, Pollution & Waste Management consists of sub-programmes of Environmental Impact Management and Pollution and Waste Management. The programme is responsible for ensuring compliance to environmental legislation through integrated environmental planning, monitoring and control of polluting and waste generating socio-economic activities in the Province. It also approves and ensures compliance on any development in the province.

Key services provided included EIA, SOER, WIS Environmental Plans and EIP.

### **Programme 9: Ecosystem, Biodiversity and Natural Heritage:**

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

### **Programme 10: Environmental Development:**

**Programme 10:** Environmental Development consists of sub-programmes of Environmental Education Services, and Strategic Environmental Management. The programme Environmental Education Management is responsible for environmental policy development and advocacy, environmental information management and reporting and co-operative governance for environmental management and sustainable development. Key services provided are environmental commemoratives days, awareness and advocacy and CTC and Greening of the Province.

### **Programme 11: Land Administration:**

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

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

#### **2.1.4 Summary of Achievements:**

The Department has in the financial year of 2007/08 achieved on most of its key set targets. The following is the summary of some of the key achievements. The details of the achievements are further discussed in the Section 2.1: Service Delivery Achievements.

The Department has, in collaboration with the Department of Land Affairs, Provincial Land Reform Office managed to coordinate and manage the delivery of professional and technical agricultural services to the three District and Local Municipalities. Through this collaboration the two departments managed to settle land reform beneficiaries into viable agricultural projects. In addition, it oversees the implementation at local grass roots level the implementation of multi-disciplinary food security and poverty alleviation interventions.

During the 2007/08 financial year, the main focus for policy implementation had been the adoption and consolidation of the focused approach wherein the Department identifies turn-key projects with the potential to unlock economic and commodity based and value chain opportunities. Such projects are called Anchor Projects and were funded through the Division of Revenue Act Grant (DORA) of the Department of Agriculture, namely the Comprehensive Agricultural Support Programme (CASP).

The focus of this spent was on the following: Macadamia, Horticultural Projects, Apple Production, and Livestock production. The Department has made extensive progress in the bio-fuel initiative, by analyzing soil potential for soya beans production.

The Department has also through the Masibuyele' Emasimini Programme continued to make progress in reaching out to the poor and food insecure subsistence producers in communal areas. The Department provided agricultural production support to 18 Villages in the 7 Municipalities namely: Dr Js Moroka, Thembisile, Mbombela, Nkomazi, Pixley Ka Seme, Mkhondo and Albert Luthuli.

The Department managed to contain and control the outbreak of Rift Valley Fever. The outbreak was confirmed in a buffalo-breeding project in Nkomazi, where six abortions and one death were recorded. The disease did not pose any further threat to local communities in the area.

The Department terminated the Lebombo foot-and-mouth disease campaign after four years. 281 officials from seven provinces participated in the



disease control effort.

The Department together with its stakeholders planted 123,675 trees. The trees planted included fruit and indigenous trees that in tandem provide food, shade and help prevent soil erosion. This will also contribute toward maintaining the Province in its pristine condition thus boosting the agro-tourism sector.

#### **2.1.6 Overview of the service delivery environment for 2007/08:**

The Department operated in the increasingly complex and rapidly changing environment. The continued implementation of the commodity based projects approach and Agro-Based LED model, meant that the officials had to work in the matrix and project based manner. This approach brought about a time lag in that officials had to adapt on the go in the implementation of the projects.

The outbreak of Rift Valley Fever, surveillance for new and emerging diseases and continuous veterinary border control measures necessitated the deployment of some of the officials to the affected areas to monitor and manage the situation. This had an impact on some of the other functions of veterinary services.

The veld fires that engulfed the forests and some of the farming areas necessitated that some of the officials should divert their attention to monitor and assist the affected farmers. This led to a severe shortage of grazing and production losses, particularly in the communal grazing areas.

#### **2.7.7 Overview of the organisational environment for 2007/08:**

The Agro- Based LED Service Delivery Model was adopted for pilot implementation in the 2007/08 financial year in order to improve service delivery to the Agriculture Clients and ensure proper alignment of activities and Municipalities' capacity to deliver agriculture projects in support of LED Strategies.

The Minister of Agriculture and Land Affairs prioritised and subsequently launched the Extension and Agricultural Advisory Service Recovery Plan.

The organisational environment changed significantly with the incorporation of Bushbuckridge. Following the demarcation of district municipal boundaries 158 posts were transferred from Bushbuckridge to the Ehlanzeni veterinary district. The posts were subsequently incorporated into the existing State Veterinarian Bushbuckridge and newly created State Veterinary Orpen area.

#### **2.7.8 Strategic overview and key policy developments for the 2007/08:**

The advent of the financial year 2007/08 saw the introduction of a number of policy changes within the Department of Land Affairs. A number of programmes intended to fast-track land reform were launched i.e The Area-Based Planning for Land Reform, the Pro-Active Land Acquisition Scheme. These new programmes impacted on the Department service delivery in a manner that there has always a time lag for adjustment both by officials as well as budget and project reprioritisation with resultant time delays in project implementation.

An amendment to the Veterinary and Para-veterinary Professions Act (Act 19 of 1982) in 2007 provides for the rendering of compulsory community veterinary service from 2009. The Department had anticipated this move and already has 6 State Veterinary community posts on the establishment.

The identification of Greening Mpumalanga as a sub programme of the "Heritage, Greening Mpumalanga and Tourism" programme priorities environmental issues in Mpumalanga. This as well as the DESD and the support from the departmental management and other stakeholders provides the Department with an important and strategic framework for the alignment and focus of programmes and projects.

#### **2.1.9 Departmental Revenue, Expenditure and other Specific Topics**

##### **Progress with Financial Management Improvement:**

The annual asset verification exercise was conducted and completed before 31 March 2008. Inventory lists have been updated and new assets were captured on the Logistical Information System.

Monthly and quarterly financial review meetings were held with responsibility and programme managers to analyze expenditure reports and take corrective measures to address deviations from the plans.





### Collection of Departmental Revenue:

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

	2004/05 Actual	2005/06 Actual	2006/07 Actual	2007/08 Target	2008/09 Actual	% deviation from target
Tax revenue						
Non-tax revenue						
Sales of goods & services	4,646	5,017	4,329	3,352	4,974	48%
Sales of capital assets (Capital Revenue)	570	680	396	0	577	100%
Sales of fix assets through public auctions	570	680	396	0	577	100%
Financial transactions (Recovery of loans and advances)	1,102	1,528	2,640	1,190	1,909	60%
<b>Total Departmental Receipts</b>	<b>6,318</b>	<b>7,225</b>	<b>7,365</b>	<b>4,542</b>	<b>7,460</b>	<b>64%</b>

The Department projected to collect R4,542 million in revenue and the actual collection was R7,460 million. The over collection was recorded in items as indicated in the following table:

### Over Collection Items: ('000)

Item	Revenue
Spot fines	0,126
Livestock	0,419
Disposal of M.G. vehicles	0,577
Interests Accrued on Bank and Debtors	1,909
<b>Total</b>	<b>3,031</b>

### Departmental Expenditure:

The Department has spent R 618,094 million of the adjusted budget of R 669,193 million this represents 92% expenditure. The explanation of under expenditure of R51, 099 million is provided in the summary of programme of each below. There were however, two major sources of under-spending. The one major source of under-spending was a conditional grant amount of R45 million that was allocated during the adjustment appropriation to be spent in the financial year 2007/08 up to 2008/09. The conditional grant portion allocated to be spent in 2008/09 financial year amounts to R37 million which is a significant portion of the reported under-spending. The other major source of the reported under-spending emanated from the R7 million allocation made for the acquisition of air quality monitoring stations that could not be finalised during the reporting period, due to the involved processes that include importing components from abroad.

Overall the Department has improved its capacity to spend additional budget allocation by increasing its actual expenditure from R462, 261 million in the 2006/07 financial year to R618, 094 million in the 2007/08 financial year. This improvement can be attributed general improvement in management systems and technical support provided on infrastructure Provincial Treasury.

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





Programmes	Voted for 2007/08	Roll-overs and adjustments	Virement	Total voted	Actual Expenditure	Variance
Administration	60,705	0,832	6,871	68,408	68,009	0,399
Sustainable Resource Management	83,774	0,543	-23,249	61,068	60,055	1,013
Farmer Support & Development	276,750		-17,617	259,133	258,485	0,648
Veterinary Services	50,134	0,504	11,030	61,668	61,563	0,105
Technology Research & Development	22,740		0,936	23,676	23,471	0,205
Agriculture Economics	26,496	45,000	-2,237	69,259	32,006	37,253
Structured Agricultural Training	34,542	1,613	1,005	37,160	36,034	1,126
Environmental Planning, Impact, Pollution & Waste Management	12,003	7,979	0,211	20,193	13,458	6,735
Eco System, Biodiversity & Natural Heritage						
Environmental Development	37,315	9,716	3,132	50,163	49,997	0,166
Land Administration	16,614	0,476	1,375	18,465	15,016	3,449
TOTAL	621,073	66,663	-18,543	669,193	618,094	51,099

The under-expenditure as reported which reflects an 8% under-spending did not have a significant impact on service delivery with regards to the communities targeted for the services delivered. 92% of the allocated resources were spent and the few projects that were not completed will be completed in the year 2007/08. A significant portion of the unspent funds is an allocation of R37 million that is meant to be spent in the financial year 2008/09

#### Summary of programme expenditure:

##### Programme 1: Administration:

The total expenditure for this programme is 99% (R68, 009 million) of the allocated budget of R68, 408 million this was a significant improvement from the previous financial year audited actual expenditure of 96% of the allocated budget of R 63,010 million.

##### Programme 2: Sustainable Resource Management:

The total expenditure for this programme is 98% (R60, 055 million) of the allocated R61, 068 million. This indicates a significant improvement from the previous financial year audited actual expenditure of 94% of the allocated budget of R31, 679 million. The reported under expenditure of R1, 013 million resulted from savings on compensation of employees due to non availability of scarce skills in the form of agricultural engineers and technicians.



### **Programme 3: Farmer Support and Development Services:**

The programme has spent 100% (R258, 485 million) of the allocation. This indicate a significant improvement from the previous financial year audited actual expenditure of 97% of the R190, 592 million budget allocated. The programme demonstrated an improved capacity to spend additional budget allocation. This is a welcomed development particularly for emerging farmers.

### **Programme 4: Veterinary Services:**

This programme has spent 100% of its allocated budget of R61, 563 million. The budget allocation for this programme was increased to R61, 668 million from previous year's allocation of R44, 632 million due to the absorption of Bushbuckridge municipalities that was under Limpopo Province.

### **Programme 5: Technology Research & Development:**

The programme has effectively spent 99% of its budget allocation of R 23, 471 million. This is a drop from the 100% expenditure recorded in previous financial year. The under-spending is attributed to labour turn over.

### **Programme 6: Agricultural Economics:**

The total expenditure of this programme was 46% (R32, 006 million) of the total allocation of R69, 259 million which include a conditional grant budget allocation of R36, 618 million for the financial year 2008/09. A request for a rollover of this amount was submitted to Treasury in order to implement the planned activities for 2008/09.

### **Programme 7; Structured Agricultural Training:**

The programme has spent 97% (R36, 034 million) of its allocated budget an improvement from the previous financial expenditure of 91% of the budget allocation of R27, 863 million. The under expenditure amount of R 1, 126 million resulted from college infrastructure projects overlapping into the new financial year due to slow progress.

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

The programme has spent 67% (R13, 458 million) of its budget allocation of R20, 193 million. The 33% under spending was due to the under spending from R7 million allocation made for the acquisition of air quality monitoring stations that could not be finalised during the year.

### **Programme 9: Ecosystems, Biodiversity and Natural Heritage Management**

This function was transferred during the 2006/07 reporting period to Mpumalanga Parks Board a parastatal for the Department of Economic Development and Planning.

### **Programme 10; Environmental Development:**

The programme has spent 100% (R49, 997 million) of its allocated budget. This indicates an improvement from the previous financial year audited actual expenditure of 98%. The budget allocation was increased from R34, 146 million in the previous financial year to R 50, 163 million in 2007/08.

### **Programme 11: Land Administration:**

The programme has spent 81% (R18, 465 million) of its budget. The under spending on goods and services was due to delays in completion of professional Planning surveying work by service providers.

### **Virement:**

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



### **Programme 1: Administration**

A total amount of R6, 871 million was added to this programme from projected savings in other programme to defray projected over-spending due to contractual obligations of payment for injuries duty and leave gratuity which could not be predicted.

### **Programme 2: Sustainable Resource Management.**

A total amount of R18,543 million allocated for Gutshwa dam was surrendered to Treasury after obtaining Executive Council approval not to proceed with this project. The decision was taken after it was established that agricultural viability of this project could not be confirmed due to factors such as the encroachment of human settlements on the land that was originally planned to benefit agriculturally from the development. The projected savings of R4,707 million was further utilized to defray shortfalls to other programmes.

### **Programme 3: Farmer Support and Development.**

A total amount of R17, 617 million projected saving was transferred to other programmes in order to defray projected budgetary shortfall. Programme 1 and 4 were the main beneficiaries of this transfer.

### **Programme 4: Veterinary Services**

A total amount of R11, 030 million was transferred to this programme from other programmes in order to defray projected shortfall caused by pressures in the compensation of employees.

### **Programme 5: Technology, Research and Development Services**

A total amount of R0, 936 million was transferred into this programme to defray projected shortfall related to routine maintenance of the research farms and the trials on the fields.

### **Programme 6: Agriculture and Economics**

A total amount of R2, 237 million was transferred from this programme to defray projected shortfalls in other programmes.

### **Programme 7: Structured Agriculture Training**

A total amount of R1, 005 million was transferred into this programme in order to defray projected shortfall.

### **Programme 8: Planning, Impact, Pollution and Waste Management**

A total amount of R0, 211 million was transferred to defray projected in Goods and Services.

### **Programme 9: Ecosystems, Biodiversity and Natural Heritage Management**

This function was transferred during the 2006/07 reporting period to Mpumalanga Parks Board a parastatal for the Department of Economic Development and Planning.

### **Programme 10: Environmental Development**

A total amount of R3, 132 million was transferred into this programme in order to defray projected shortfall on maintenance of Environmental Centres.

### **Programme 11: Land Administration**

A total amount R1, 375 million was transferred into this programme in order to defray projected shortfall.



### **Comments on Significant Events that have taken Place during the financial year:**

To recognise and acknowledge the participation of women in the agriculture, the Department hosted two events on behalf of women.

The Department hosted a launch of Women in Agriculture and Rural Development (WARD) in the Province. This was part of the national WARD initiative to recognise and institutionalise women active in the participation, development, implementation and review of agricultural policies, programmes and projects.

The Department also successfully hosted the Female Farmer of the Year Competition for the Province and the National events. These competitions serve to demonstrate the successful achievements made by female farmers. The Province was proudly represented by Ms Franelyn Hoffman from Nkangala who won 1<sup>st</sup> prize for the Top Producer for the Export Market; Ms Thembi Nkuna a sugar cane producer from Ehlanzeni who won the 1<sup>st</sup> prize for Top Producer for the National Market; Ms Avena Frankling organic vegetable producer won 1<sup>st</sup> prize for the Top Producer for Informal Markets; The Thuthukani Women's Project from Gert Sibande won the 1<sup>st</sup> prize for Top Producer for Household Use and lastly Zinhle Myanda of Gert Sibande won the 1<sup>st</sup> prize for Young Aspirant Woman Farmer.

To also increase the involvement of youth in agriculture the Department conducted an extensive process of consultation with youth structures and other stakeholders with interest in agricultural sector. The Department held three Districts Youth Summits.

The Department successfully managed to control the outbreak of Rift Valley Fever in a breeding project in Nkomazi municipality thus minimising further infection to other surrounding areas.

The Department together with its stakeholders planted 123,675 trees. The trees planted included fruit and indigenous trees that in tandem provide food, shade and help prevent soil erosion.

In the interest of encouraging the environmental awareness and education in the province, the Department held and celebrated the Cleanest Town Competition (CTC) Prize-giving function. The Department also convened the 2008 DESD Conference wherein were able to forge way forward on practical ways for promoting sustainable

### **2.1.10 Comments on Major Projects undertaken or completed during the financial year:**

Most of the planned development projects were implemented successfully. The Department was able to implement Anchor projects and the Masibuyele Emasimini in the 18 identified villages.

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

#### **Rural Development through Agri-Business**

Cairn Lemon Oil Mataffin  
Kadishe Maize Milling Pack house  
Nkomazi Poultry Producers  
Mphatlalatsane cooking oil co-operative.

#### **Comprehensive Agricultural Support Programme**

Umjindi Macadamia Orchard.  
Jabulani Maswati Farmer association (Sibange) Horticulture.  
Mosley Tunnel Farming (Barberton) Horticulture  
Ngwenya Farm Broiler Houses.  
Sinamuva Kwezolimo Broiler Bouses.

#### **Masibuyele Emasimini**

Ehlanzeni District  
Gert Sibange District  
Nkangala District





### Irrigation Infrastructure (Dam Construction)

Dam Safety Inspections  
Lundi dam  
Nyongane dam

### Land Care Projects

Ehlanzeni District  
Gert Sibange District  
Nkangala District

### Veterinary projects

Two Animal Health Centers (AHC) were constructed, one at Tweefontein in the Nkangala District and one at Hluvukani in the Bushbuckridge area. The AHC at Hluvukani was  $\pm$  85% completed at the end of the financial year.

### Environmental Projects

- The purchase, installation and maintenance of the 4 Ambient Air Quality Monitoring stations were undertaken.
- The Greening Mpumalanga projects in the Heritage, Greening Mpumalanga and Tourism Flagship were implemented. The Department planted 123,675 trees.

#### 2.1.11 Capital Investment: (R'000)

Description	Budget	Expenditure	Balance Available
CASP	67,894	66,199	1,695
LandCare	21,205	20,895	231
Infrastructure Fund	13,063	12,965	98
Agri-Business	19,202	19,203	-1
Other Projects	30,000	30,670	-670
<b>TOTAL</b>	<b>151,285</b>	<b>149,932</b>	<b>1,353</b>

#### 2.1.12 Conditional Grants: (R'000)

Name of Conditional Grant	Payments 2006/07	Amount Budgeted 2007/08	Budget (Payment Schedule) 2007/08	Actual Received 2007/08	% Deviation from (amount budgeted to Receipts)
CASP	28,355	41,133	41,133	41,133	0%
LandCare	4,005	4,205	4,028	4,205	4%
Agricultural Disaster Management Grant	0	45,000	8,382	45,000	81%
Provincial Infrastructure Grant	43,126	31,196	31,099	31,196	1%
<b>TOTAL</b>	<b>75,486</b>	<b>90,338</b>	<b>84,642</b>	<b>121,534</b>	<b>30%</b>





#### 2.1.13 Transfer payments: (R'000)

Name Of Institution/ Beneficiary	Purpose	Amount Transferred	Need To Comply With Section 38(1) J
Mpumalanga Agric Development Corporation	Monthly Transfer	39,271	Complying
Development Bank of SA	Serving of DPSA Loan	12,000	Complying
<b>TOTAL</b>		<b>51,271</b>	

#### 2.1.14 Asset Management:

During the financial year 2007/8, stock taking was done for the entire Department. All assets purchased during the financial year under review were updated on the asset register except few that were purchased through manual orders. The asset register of the Department was corrected mostly by clearing the dummy stores where duplicates were unidentified in the previous financial year. There were however, several problems (wrong serial numbers and asset categories) where identified and rectified, but some of them did not update on LOGIS. This is the area that is going to be followed up on.

The disposals for the year were as follows:

#### 2.1.15 Departmental Assets: (R'000)

Description	Method	Date	Place	Amount
Transport Assets	Public Auction	19/09/2007	Head Office	189.160
Other Machinery and equipment	Public Auction	27/03/2008	Gert Sibande	340,621
Cultivated Assets	Public Auction	Jan 2008	Gert Sibande	47,317
<b>TOTAL</b>				<b>577,098</b>



## Service Delivery Achievements:

### SECTOR: ADMINISTRATION DEVELOPMENT:

#### Purpose:

To provide administrative support

#### Measurable Objectives:

- Provision of strategic political leadership at all times
- Strategy, project and policy implementation
- To provide communication services
- Implementation of PFMA requirements
- Human resource management and development

#### Administration Services:

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

Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Member of the Executive Council	Legislative functions performed	Budget Speech prepared	Budget Speech delivered	Budget Speech delivered
				Written and oral responses prepared for legislature
				Legislature Sitings attended
	Quarterly implementation monitoring sessions	4 quarterly implementation monitoring sessions held	4 quarterly implementation monitoring sessions held	4 quarterly review sessions held with senior officials to assess performance
				Executive Council Makgotla attended progress reports and plans presented
				Executive Council meeting attended and input made
				Executive Council Committee work performed
				Outreach to communities done to enhance consultation
	MINMECS	4 MINMECS (Land; Environment; Agriculture and Water)	4 MINMEC (Land; Environment, Agriculture and Water)	4 MINMEC (Land; Environment & Agriculture)
				Inputs made on environmental laws reform
				Participated in the Land and Agriculture ministerial Makgotla of the Minister
	MUNMECS	4 MUNMEC planned held to improve service delivery and integration	4 MUNMEC meetings held.	4 MUNMEC meetings held and matters of mutual interest discussed.



## Sub-programmes 1.2: Management Support Services

Sub-programmes	Output)	Output Performance Measures	Target Output: 2007/08	Actual Outputs: 2007/08
Management support services	Transversal services	Transversal services coordinated (gender, youth, HIV/Aids, Disabled & children)	Transversal services coordinated (Gender, youth HIV/Aids Disabled & children)	Gender Equity, youth and disability monitored in recruitment, project identification and implementation)
				HIV&AIDS awareness workshops conducted
				16 days of Activism observed
				Candle lighting day observed
				HIV&AIDS District coordinators designated
	Performance reports	4 Departmental reports submitted	4 Departmental reports submitted	4 quarterly performance reports compiled and submitted as per prescript
				Monthly financial performance reports and projection submitted to Treasury
				Infrastructure plan and report compiled
			Annual report published	Annual report with financial statements compiled and published as per requirement
	1 Internal audit plan	Internal audit conducted according to plan	internal audit conducted	Internal audit plan updated and implemented
				Internal reports compiled for audit committee
				Audit policy and procedure manual compiled
				Internal audit committee meetings attended
	Planning and policy development coordinated	Integrated plans developed	Strategic plan and operational plan produced	Strategic plan and operational plan compiled and approved by EXCO & Portfolio committee
				Supply Chain and IT policies developed
				Security plan developed
			4 Project performance reports	Project performance reports compiled



### Sub-programmes1.3: Corporate Services

Sub-programmes	Output)	Output Performance Measures	Target Output: 2007/08	Actual Outputs: 2007/08
Human Resource and Development	Skills development provided	Training workshops facilitated	36 training workshops facilitated	43 workshops conducted on various aspects of the Department
				PMDS monitoring session held with District offices
			4 PMDS	PMDS awareness workshops held to improve understanding of all staff members on the instrument and its application
		Bursaries provided for scarce skills and serving employees	108 bursaries	107 bursaries awarded to deserving applicants
				Learnerships provided in the fields of agriculture and environment
		Adult Basic Education and Training (ABET) enhanced	13 ABET centres monitored	13 ABET centres monitored and learners progress improving
	Human Resource plan developed	Human resource plan	1 transfer and translation procedure manual 1 Pension check list	1 transfer and translation procedure manual in place Pension check list compiled
		Policies and user manuals drafted	3 Policies drafted on leave, recruitment and Occupational Health and Safety	Policies drafted and circulated
			3 manuals drafted	Manuals were developed and being piloted in one district
	Electronic Records Management System to be established	Electronic Records Management System to be established	Electronic Records Management System to be established	Process in place to establish an electronic records management system
Communication service.	Departmental events	Departmental events coordinated	10 Departmental events coordinated	10 Departmental events coordinated covering a broad range of agricultural and environmental aspects
		Media releases	5 media releases	6 media releases covering issues of public interest
				Posters developed in order to educate members of the public on the services of the Department
		Community outreach	5 Community outreach facilitated	6 community outreach facilitated in order to create awareness and community mobilization
		Departmental newsletter produced	2 Departmental newsletters published	No newsletter published due to capacity constraint



Sub-programmes	Output)	Output Performance Measures	Target Output: 2007/08	Actual Outputs: 2007/08
Professional legal and Labour Relations	Instituted legal actions.	15 Instituted legal actions for the Department and defended/ opposed law suites	15 Instituted actions for the Department defended /opposed law suites	15 Instituted actions for the Department defended /opposed
	Rationalized old order legislation and developed new statutes	Rationalized old order legislation and developed new statutes	5 Rationalized old order legislation and developed new statutes	3 old order legislation rationalized and new statutes developed
	Legally valid and compliant agreements	5 Legally valid and compliant agreements	5 legally valid and compliant agreement	5 legally valid and compliant agreements drafted
	Grievances	Successfully handled grievances	6 Successfully handled grievances	6 grievances of employees handled according to the procedure
	Disciplinary cases (misconduct)	Successfully handled disciplinary cases (misconduct)	6 Successfully handled cases (misconduct)	6 Successfully handled cases (misconduct)
	Legal disputes	Successfully handled disputes	2 Successfully handled disputes	2 handled disputes successfully

#### Sub-programmes1.3: Finance

Sub-programmes	Output)	Output Performance Measures	Target Output: 2007/08	Actual Outputs: 2007/08
Finance services	1 Unqualified Auditor-General report	1 Unqualified Auditor - General report	1 Unqualified Auditor-General report	1 Unqualified Auditor-General report
	12 Expenditure reports compiled	12 Expenditure reports compiled quarterly	12 Expenditure reports compiled	12 Expenditure reports compiled
	1 Asset register updated annually	1 Asset register updated	1 Asset register updated	1 Asset register updated
	1 Supplier database updated annually	1 Supplier database updated	1 Supplier database updated	1 Supplier database updated
	Implementation of the preferential procurement policy	Implementation of the preferential procurement policy framework complied	Implementation of the preferential procurement policy framework complied	Implementation of the preferential procurement policy framework complied with





## **SECTOR: AGRICULTURAL DEVELOPMENT:**

### **PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**

#### **Purpose:**

To promote agricultural infrastructure development and soil conservation. The directorate aims at conserving natural resources and ensures their efficient and effective use in agricultural production.

#### **Measurable Objectives:**

- Planning and designing agricultural engineering structures
- Developing catchments plans
- Carry-out farm planning
- To improve efficiency and effectiveness of water use in agriculture
- The promotion of sound soil conservation practices

#### **Service Delivery Objectives and indicators:**

The main service delivery objective is to support development and maintenance of Agricultural infrastructure by planning, surveying and designing. The following are indicators for such services:

- Number of projects and jobs created in EPWP Land Care projects
- Number of hydrological planning of catchment's areas and agricultural engineering structures as per request
- Number of dams repaired
- Number of farmers trained in irrigation scheduling
- Technology transfer programs to be implemented
- Development of provincial Land Care strategy
- Create awareness and enhance capacity of the Land Care beneficiaries
- Hectors of virgin soil approved to be ploughed
- Rehabilitation of the degraded land

#### **Summary of Achievements:**

Most of the targets the Department set regarding natural resource management were met. The achievements includes designing soil conservation structures for 1950ha as per request, 7 dams repaired, 24 irrigation systems designed, 10 farming sessions conducted, 54 farmers assisted in operation and maintenance of irrigation system. Conducted preliminary investigation on the Nsikazi development as an alternative to Gutshwa Dam.

A total of 8 LandCare projects were implemented whereby water conservation, veld improvement as well soil management activities were carried out, during which 3328 jobs created, 80 conservation structures constructed, 265 trees planted, vertiver grass planted, poisonous plants removed in 35ha, bush encroachment controlled in 530ha, 150km fencing erected, 15 dip tank kraals repaired, 9 awareness campaigns conducted, 240 ha of virgin soil recommended for ploughing, 12 farm plans approved for ploughing.



### Sub-programme 2.1: Engineering

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Engineering	Planning & Designing of Agricultural engineering structure completed	Planning & Designing of Agricultural engineering structure completed	Planning & Designing of Agricultural engineering structure completed	Plans and designs of contours, waterways, gabions and cut-off drains for 1950 ha done
	Repairs of dams conducted	Repairs of dams conducted (14 dams)	Repairs to dams conducted (14 dams)	7dams repaired
	24 Engineering irrigation projects done	24 Engineering irrigation projects done	24 Engineering irrigation projects done	24 irrigation projects done (3 additional projects from Gert Sibande)
	61 emerging farmers assisted with infrastructure projects	61 emerging farmers assisted with infrastructure projects	61 emerging farmers assisted with infrastructure projects	54 Farmers assisted
	10 Technology transfer programs implemented	10 Technology transfer programs implemented	10 Technology transfer programs implemented	10 Training sessions conducted (8 on irrigation scheduling and 2 piggery and poultry)

### Sub-programme 2.2: Land Care (Soil Conservation)

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Land Care (Soil Conservation)	Develop the Provincial Land Care Strategy	Develop the Provincial Land Care Strategy	Develop the Provincial Land Care Strategy	Process of developing provincial strategy still underway
	Create awareness and enhance capacity of the Land Care beneficiaries	Create awareness and enhance capacity of the Land Care beneficiaries	Create awareness and enhance capacity of the Land Care beneficiaries	9 awareness workshops and capacity building workshops conducted in the three districts  Training on EPWP beneficiaries not done
	200ha of virgin soil approved to be ploughed	200ha of virgin soil approved to be ploughed	200ha of virgin soil approved to be ploughed	Resource investigations conducted in 240ha and recommended for ploughing
	10 approvals for new land zoned for agricultural purposes	10 approvals for new land zoned for agricultural purposes	10 approvals for new land zoned for agricultural purposes	Service not requested
	12 farm plans approved for farming purposes	12 farm plans approved for farming purposes	12 farm plans approved for farming purposes	12 farm plans done in the three districts
	Rehabilitation to the degraded land sites in 9 municipalities	Rehabilitation to the degraded land sites in 9 municipalities	Rehabilitation to the degraded land sites in 9 municipalities	8 Land Care projects implemented in municipalities

### Challenges:

Shortage of engineers and technicians. Low levels of awareness among communities and stakeholders relating to natural resource management which ultimately lead to poor participation.



### **Response to Challenges:**

The Department will intensify the recruitment process

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

#### **Purpose:**

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

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

#### **Measurable Objectives:**

- To render pre and post settlement support services.
- To provide farmer advice on crop, plant and stock.
- To co-ordinate and implement various food security projects.

#### **Service Delivery Objectives and Indicators:**

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

#### **Summary of Achievements:**

The programme provides agriculture extension support and advice, knowledge and technology transfer mainly to emerging and commercial farmers. It also plays a vital role in support to beneficiaries of land and agrarian reform in an endeavour to settle them in viable and sustainable agricultural projects.

Key services provided included Technical and Advisory Services, Information and Knowledge Management, Regulatory Services, Training and Capacity Building, Marketing and Business Development and On- and Off- Farm Infrastructure. These services are packaged into various projects as determined by the intended beneficiary and clientele. In the case of highly potential and prioritised commodities for emerging and commercial farmers services are packaged into Anchor Projects and funded through the CASP grant and equitable share.

For the hungry, food insecure and subsistence farmers who have access to land and water, DALA package services like the Masibuyele Emasimini programme that provides mechanisation and production support to qualifying households. In addition the directorate also provides to deserving households the Agricultural Food Starter- Packs for back yard gardens.

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

##### **Purpose:**

To conduct training and coordination of land reform beneficiaries programmes.



### Summary of Achievements:

In the Farmer Settlement Support Sub-programme the Department planned to provide support to a total number of 135 Land Reform Projects. A total number of 85 business plans and 124 resource surveys were completed and conducted respectively.

#### Sub-Programme 3.1: Farmer Settlement District: Ehlanzeni

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Settlement (Ehlanzeni)	Number of viable land reform projects supported	62 Redistribution projects given extension support	62 Redistribution projects given extension support	40 Redistribution projects given extension support
		8 Tenure Reform projects given extension support	8 Tenure Reform projects given extension support	8 Tenure Reform projects given extension support
		10 Restitution projects given extension support	10 Restitution projects given extension support	22 Restitution projects given extension support
	Business plans developed on Land Redistribution	20 Business plans developed on Land Redistribution	4 Business plans developed on Land Redistribution	37 Business plans developed on Land Redistribution
	Resource surveys done for the projects	22 Resource Surveys done for the projects	22 Resource Surveys done for the projects	46 Resource Surveys done for the projects

#### Sub-programme 3.1: Farmer Settlement District: Gert Sibande

Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Settlement (Gert Sibande)	Number of viable land reform projects supported	50 Redistribution projects given extension support continuously	50 Redistribution projects given extension support continuously	59 Redistribution projects given extension support continuously
		3 Tenure reform projects given extension support continuously	3 Tenure reform projects given extension support continuously	3 Tenure reform projects given extension support continuously
		3 Restitution projects given extension support continuously	3 Restitution projects given extension support continuously	3 Restitution projects given extension support continuously
	Business plans developed on Land Redistribution	32 Business plans developed on land redistribution	32 Business plans developed on land redistribution	30 Business plan developed on redistribution
	Resource surveys done for the projects	32 Resource surveys done on land redistribution	32 Resource surveys done on land redistribution	48 Resource surveys done on land redistribution
	Number of beneficiaries supported	10 000 beneficiaries supported	10 000 beneficiaries supported	11 276 beneficiaries supported





### Sub-programme 3.1: Farmer Settlement District: Nkangala

Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Settlement (Nkangala)	Number of viable land reform projects supported	34 Land Redistribution projects given technical support	34 Land Redistribution projects given technical support	36 Land Redistribution projects given technical support
		2 Tenure Reform projects given technical support	2 Tenure Reform projects given technical support	2 Tenure Reform projects given technical support
		15 Land Restitution projects given technical support	15 Land Restitution projects given technical support	20 Land Restitution projects given technical support
	Business plans developed on Land Redistribution	12 Business plans developed on Land Redistribution	12 Business plans developed on Land Redistribution	18 Business plans developed on Land Redistribution
	Resource surveys done for the projects	18 Resource surveys done for the projects	14 Resource surveys done for the projects	30 Resource surveys done for the projects

### Sub-Programme 3.2: Farmer Support Services Ehlanzeni

#### Purpose:

To provide and facilitate training of commercial and emerging farming, including the coordination of rural and agricultural projects.

#### Measurable Objectives:

- To render pre and post settlement support services.
- To provide farmer advice on crop, plant and stock.
- To co-ordinate and implement various food security projects.

#### Service Delivery Objectives and Indicators:

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

#### Summary of Achievements

In this area of work project support including technical advice was provided to a total number of 17 Anchor Projects organized into 4 major commodity groupings i.e Macadamia, Apple Production, Horticulture and Livestock (Poultry and Goats Projects). These projects benefited a total number of 2672 beneficiaries and yielded a significant number of jobs i.e 898 permanent jobs and 40 temporary jobs.

Through the Masibuyele Emasimini programme the Department delivered 52 tractors to 18 villages in the 7 prioritised Local Municipalities. The programme benefited a total number of 5913 households with the ploughing of a total of 11935 ha of fallow land.

On training and advice a total number of 1471 emerging and 287 commercial farmers were trained and given advice whilst the number of farmer contacts made amounted to 133 farmer visits.





### Sub-Programme 3.2: Farmer Support Services: Ehlanzeni District

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Support Services (Ehlanzeni)	Establishment of macadamia projects	Planting of macadamia trees	Planting of macadamia trees	Planting of macadamia trees some outstanding
	Rehabilitation of sugarcane projects	Rehabilitation of sugarcane projects	Rehabilitation of sugarcane projects	Rehabilitation of sugarcane projects to be done in the next financial year
	Developing vegetable tunnels and irrigation infrastructure	Developing vegetable tunnels and irrigation	Developing vegetable tunnels and irrigation	Developing vegetable tunnels and irrigation done
		Planting of vegetable and fruit trees	Planting of vegetable and fruit trees	Planting of vegetable and fruit trees done. Saringwa and Hoxane was not planted due to changes in the plan
	Livestock production projects (Broiler) implementation	Establishment of broiler houses and stocking of broilers	Establishment of broiler houses and stocking broilers	Construction of 2 broiler houses completed. Stocking of broiler not done
	Livestock improvement programme developed	Business plans for goat farming compiled	Business plans for goat farming compiled	Business plans for goat farming completed
	3 SMME businesses supported (2 Maize milling and poultry abattoir)	Project hand over	Project hand over	Hand over done for maize Abattoir not yet handed over
	Facilitate establishment of 5 mentorship programmes	1 mentorship programmes established	1 mentorship programmes established	10 mentorship programmes established
Assist subsistence farmers and households food producers to utilize the land productively	3 Storage shed built on 3 sites	3 Storage sheds built in 3 sites	3 Storage sheds built in 3 sites	3 Storage sheds not yet built
	40 tractors with implements to 5 sites and production inputs on 6 sites	40 tractors with implements to 5 sites and production inputs on 6 sites	40 tractors with implements to 5 sites and production inputs on 6 sites	36 tractors with implements to 5 sites and production inputs on 6 sites
	6, 170ha of land ploughed and planted on 6 sites	2, 670ha of land ploughed and planted on 6 sites	2, 670ha of land ploughed and planted on 6 sites	2, 670ha of land ploughed and planted on 6 sites
	300 Household Food Gardens established (Agricultural Starter Pack distributed)	300 Households Food Gardens established	300 Households Food Gardens established	167 Households Food Gardens established



Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Facilitate the implementation of the Agro-based Local economic development in municipal areas	5 Municipal Forums facilitated	Launching of the district Forum	Launching of the district Forum	Launching of the district Forum not yet done
		2 Municipal joint work-plan developed	2 Municipal joint work-plan developed	2 Municipal joint work-plan not developed in the 4th quarter as planned
Farmer advice on crop, plant and stock production	200 emerging farmers supported with advice	50 Emerging farmers supported with advice	50 Emerging farmers supported with advice	431 Emerging farmers supported with advice
	100 commercial farmers supported with advice	100 commercial farmers supported with advice	100 commercial farmers supported with advice	85 Commercial farmers supported with advice
	30 contacts sharing research related information	6 contracts sharing research related information	6 contracts sharing research related information	34 contracts sharing research related information
	300 productive homestead gardens	300 productive homestead gardens	300 productive homestead gardens	900 productive homestead gardens supported

#### Sub-Programme 3.2: Farmer Support Services: Nkangala District

Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Support Services: (Nkangala)	Construct 2 broiler houses and associated infrastructure (Sinamuva Kwezolima)	Capacity building for 11 beneficiaries and operations	Capacity building for 11 beneficiaries and operations	Project revised
	2 SMME businesses supported (dried fruits & vegetables, honey)	Project completed and handover	Project completed and handover	2 project completed and handed over
	2 Mentorship programmes facilitated	2 mentorship programmes established	2 mentorship programmes established	2 mentorship programmes established
	2 Coop storage sheds built on 3 sites	Establishment of 2 coop sites 2 storage sheds built on 2 sites	Establishment of 2 coop sites 2 storage sheds built on 2 sites	2 coop sites established 0 storage sheds built on 1site
	22 tractors, implements and production inputs for 2 114 ha	22 tractors, implements and production inputs for 2 114 ha	4 tractors (as per revised plan), implements and production inputs for 675 ha for 2 sites	5 additional tractors delivered through cost saving. 2nd storage shed under construction



Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
	2114 ha ploughed and planted on 4 sites	2114 ha ploughed and planted on 4 sites	2114 ha ploughed and planted on 4 sites	409 ha ploughed and planted
	200 household food gardens established	200 household food gardens established	Continuous support and monitoring provided to 200 households	0 household food gardens established
	7 municipal forums facilitated	7 municipal forums facilitated	6 forums facilitated at local municipalities	6 forums facilitated at local municipalities but not launched
	1 district and 6 local municipal forums facilitated	1 district and 6 local municipal forums facilitated	2 development plans implemented	0 development plans implemented
	200 emerging farmers trained	200 emerging farmers trained	200 emerging farmers trained	805 emerging farmers trained
	22 commercial farmer trained	22 commercial farmer trained	22 commercial farmer trained	121 commercial farmer trained
	34 emerging farmers supported with advice	34 emerging farmers supported with advice	34 emerging farmers supported with advice	3 814 emerging farmers supported with advice
	30 commercial farmers supported with advice	30 commercial farmers supported with advice	30 commercial farmers supported with advice	200 commercial farmers supported with advice
	80 contacts sharing research related information	80 contacts sharing research related information	80 contacts sharing research related information	66 contacts sharing research related information
	150 productive homestead gardens	150 productive homestead gardens	150 productive homestead gardens	0 household food gardens established



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

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Farmer Support Services (Gert Sibande)	Construction of broiler houses	Construction of broiler houses completed	Construction of broiler houses completed	Construction of broiler not houses
	Establishment of 25ha apple orchard	Establishment of 25 ha apple orchard completed	Establishment of 25 ha apple orchard completed	Establishment of apple orchard not completed
	3 Anchor business plans packaged	3 Business plans packaged	3 Business plans packaged	3 Business plans packaged
	2 SMME business supported (Maize milling & plant cooking oil refinery)	2 SMME business supported	2 SMME business supported	2 SMME business supported
	5 mentorship programmes facilitated	5 mentorship programmes facilitated	5 mentorship programmes facilitated	5 mentorship programmes facilitated
	3 Storage shed built on three sites	3 Storage sheds built on three sites	3 Storage sheds built on three sites	1 Storage shed built on one site
	12 Tractors with implements and production plants	12 Tractors with implements and production inputs provided	12 Tractors with implements and production inputs provided	11 tractors with implements and production inputs provided
	2 515 ha of land ploughed and planted on 4 sites	2 515 ha of land ploughed and planted on 4 sites	2 515 ha of land ploughed and planted on 4 sites	1 195 ha of land ploughed and planted on 4 sites
	300 Agricultural Starter Pack distributed for establishment of households food gardens	300 Agricultural Starter Pack distributed for establishment of households food gardens	300 Agricultural Starter Pack distributed for establishment of households food gardens	528 Agricultural Starter Pack distributed for establishment of households food gardens
	8 Municipal forum facilitated	8 Municipal forums facilitated	8 Municipal forums facilitated	4 Municipal forums facilitated
	250 emerging farmers trained	45 emerging farmers trained	45 emerging farmers trained	235 emerging farmers trained
	20 commercial farmer trained	5 commercial farmer trained	5 commercial farmer trained	2 commercial farmer trained
	50 emerging farmers supported with advice	5 emerging farmers supported with advice	5 emerging farmers supported with advice	490 emerging farmers supported with advice
	50 commercial farmers supported with advice	5 commercial farmers supported with advice	5 commercial farmers supported with advice	16 commercial farmers supported with advice
	23 contacts sharing research related information	6 contacts sharing research related information	6 contacts sharing research related information	14 contacts sharing research related information
	150 productive homestead garden	150 productive homestead garden	150 productive homestead garden	83 new productive homestead gardens established(ASP)





### Challenges: Farmer Support Services

The launching of the District Forum was not achieved because of the lack of understanding of the role the forums have to play. This activity will be pursued in the next financial year.

### Response to challenges:

Extension Information workshop held for all extension staff and Agro-Based LED was presented by GTZ. Meetings have been organized in Mbombela and Bushbuckridge municipalities to start with the process

### Sub-Programme 3.3: Food Security

#### Purpose:

To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security Strategy of South Africa.

#### Summary of Achievements:

A total number of 1710 poor households were supported with Agricultural Starter Packs (ASP) for vegetable production and 199 food gardens were supported in the 3 districts. The distribution of ASP and establishment of home as well communal garden targeted poor households, child headed households, home base care groups, orphanages and centres for the disabled. Schools and clinic gardens were also supported.

The Department hosted the national celebration for the World Food Day on the 16<sup>th</sup> October at Ebutsini (Ward 19) of Albert Luthuli Municipality. As a build up towards the national event three district events were held at Driefontein, Verena and Embuzini. Food collected for the building of a food mountain at the national event was donated to destitute households at Wards 12 and 19 of Albert Luthuli Municipality, home base care centres as well other feeding centres in the three districts.

### Sub-Programme 3.3: Food Security

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Food Security	Compile baseline on data Masibuyele Emasimini (ME) sites to be implemented 07/08	Compile baseline data on Masibuyele Emasimini (ME) sites to be implemented 07/08	Compile baseline data on Masibuyele Emasimini (ME) sites to be implemented 07/08	Baseline information on the seven sites of Masibuyele Emasimini compiled
	Evaluate household food production projects implemented in the previous years	Evaluate household food production projects implemented in the previous years	Evaluate household food production projects implemented in the previous years	Evaluation report on household food production compiled (CASP, Masibuyele Emasimini and Agriculture Starter Packs projects)

### Challenges:

The main challenge pertaining to this programme is that currently there is no baseline data on the provincial as well as municipality food security status; therefore it is difficult to prioritize needy areas as well as determine impact of the different poverty alleviation and food production projects. While the vegetable ASP contributes significantly to household food production, it is inadequate in addressing availability of core foods i.e. grain and legumes and sources of animal protein. Furthermore, the current ASP fails to assist poor households who have no fenced yards as well as irrigation water.





### **Response to challenges:**

To address this, the Department is planning to implement a Food Security and Vulnerability Information Management System.

The Department is recommending the upgrading of the current ASP to diversify by including grain and legume, small stock production, water harvesting and irrigation as well as fencing material.

## **PROGRAMME 4: VETERINARY SERVICES**

### **Purpose:**

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

### **Measurable Objectives:**

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

### **Service Delivery Objectives and Indicators:**

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

### **Summary of Achievements:**

The Chief Directorate has continuously fulfilled its obligations at local, provincial, national and international levels to control and manage existing and emerging animal diseases.

Most objectives were met or exceeded and this can be attributed to the fact that services at the Lebombo Border Post were withdrawn and staff returned from the Eastern Cape where they had assisted with classical swine fever control.

Following the final adjustment budget, the Directorate was allocated R61 668 million and spent R61 563 million (100% Expenditure).



#### **Sub-Programme 4.1: Animal Health**

##### **Purpose:**

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

##### **Summary of Achievements:**

The following are some of the key achievements:

A total of 131 287 (86%) foot and mouth disease vaccinations were administered in the buffer zone to boost herd immunity and protect the rest of the province and country against incursions of foot and mouth disease.

To reduce the number of rabies outbreaks and their impact on the public, the Department increased vaccinations from 28 283 in 2006 to 72 922. The number of confirmed cases rose to 43 (28 in 2006) fully justifying our increased effort and outputs.

Random surveys to confirm the absence of avian influenza and classical swine fever were conducted on 112 poultry and 200 pig farms. 3 707 chickens and 5 551 pigs were sampled. The province remains free of these two diseases and this enabled accredited farmers in Mpumalanga to export within the SADC region and internationally.

The Department was able deliver the following: the 209/219 diptanks and 106/114 livestock handling facilities were maintained in a serviceable condition this year. One new dip tank, one new handling facility and two new animal health centres were completed.

Livestock exports have increased from 2 345 in 2006 to 43 477 while poultry exports remains similar 225 896 (248 000 in 2006). Mpumalanga exported animal feed, food products trophies and curios to 11 SADC and 39 other foreign countries valued at ± 110 million Rand.



#### Sub-Programme 4.1: Animal Health

Sub-programmes	Output)	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Animal Health	Control & prevent animal diseases  Healthy and disease free animals	18 Controlled diseases managed e.g. FMD, TB, Rabies	18 Controlled diseases managed	18 Controlled diseases managed
		405 Auctions attended to inspect livestock	405 auctions conducted	442 auctions attended
		282 165 Test done (Serology, TB, Skin scrapings etc.)	282 165 Tests done	259 848 Tests done
		317 296 Vaccinations administered Anthrax, Rabies, FMD	317 296 Vaccinations administered	434 665 controlled vaccinations administered
		3 064 377 Inspections performed i. r. o. OIE requirements	3 064 377 Inspections performed	4 037 923 inspections performed
		34 895 Individual clinical cases treated	34 895 Individual clinical cases treated	55 468 clinical cases
		76 630 Vaccinations (non controlled) LSD, HW, RW	76 630 Vaccinations administered	156 359 non-controlled vaccinations
		2 482 Extension sessions	2 482 Extension sessions conducted	3 493 extension sessions performed
		6 Dip tanks built	6 Dip tanks built	2 Dip tanks built
		1 218 health certificates provided	1 218 Health certificates provided	1 338 health certificates provided

#### Challenge:

New and emerging diseases.

#### Response:

Monthly monitoring and surveillance of exotic, new and emerging diseases. (A I and CSF).

#### Sub-Programme 4.2: Veterinary Public Health

##### Purpose:

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

##### Summary of Achievements:

The Department was able to conduct 683 abattoir inspections which ensured that the products consumed by clients in Mpumalanga and further afield were wholesome and safe. Illegal slaughter was addressed through 6 joint operations with Health and SAPS, 37 butchery inspections and 18 pension pay point operations.

1 400 Mad Cow Disease samples were submitted. They were all negative.



#### Sub-programme 4.2: Veterinary Public Health

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Veterinary Public Health & Food Safety	Healthy animal products. (Compliance of the Meat Safety Act by abattoirs – Meat Safety Act Act 40 of 2000)	264 red meat abattoirs and poultry abattoirs hygiene audits conducted	264 red meat and poultry abattoirs hygiene audits	150 Red meat and poultry abattoirs hygiene audits
		3 HAR meat and poultry abattoirs conducted	3 HAR meat and poultry abattoirs	0 HAR meat and poultry abattoirs conducted
		477 Red meat & Poultry abattoirs inspected	477 Red meat & Poultry abattoirs inspected	683 Red meat & Poultry abattoir inspected
		7 Meat safety scheme projects inspected	7 Meat safety scheme projects inspected	6 Meat safety scheme projects inspected
		2 Red Meat & Poultry Abattoir Info Days conducted	2 Red Meat Abattoir Info Days conducted	2 Red Meat Abattoir Info Days conducted
		8 Food control committees established	8 Food control committees established	3 Committees established
		3 Meat examiner courses facilitated	3 Meat examiner courses facilitated	3 Meat examiner courses facilitated
		8 School visits undertaken	6 school visits	6 School visits done
		4 Newsletters published	4 Newsletters published	5 Newsletters published

#### Challenge:

- Illegal slaughter and sale of meat at pension pay points.
- Bushbuckridge in itself constitutes a massive challenge due to its very rural nature. About 36 illegal slaughtering sites were identified.

#### Response:

Through the two food control committees established, the problem will be addressed and slaughter facilities upgraded and registered.

Together with SAPS, the Department of Health and local municipalities, VPH will continue to address the illegal slaughter of meat, the sale of meat at pension pay points and stock theft.

#### Sub-Programme 4.3: Veterinary Laboratory Services

##### Purpose:

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

##### Summary of Achievements:

Veterinary Laboratory Services (VLS) received 3 753 (3 472 in 2006) submissions, representing 229 703 (180 703 in 2006) specimens on which 248 641 (239 950 in 2006) tests were performed.



#### Sub-Programme 4.3: Veterinary Laboratory Services

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Veterinary Laboratory Testing (MPVL)	Improved Diagnostic Services Provided to Provincial Communities  To perform accurate laboratory tests and procedures	3 000 Sample submissions	3000 submissions by farmers and private veterinarians	2905 submissions by farmers and private veterinarians
		219 275 Laboratory tests tested	219 275 Laboratory tests tested	223 606 Laboratory tests tested
		380 diagnosis pm & or histopathology	380 diagnosis pm & or histopathology	265 diagnosis pm & or histopathology conducted
		550 interpreted results & advise (submissions)	550 interpreted results & advise (submissions)	19 interpreted results & advise (submissions)
		4 School visits undertaken	4 School visits undertaken	2 school visit
		6 Training sessions conducted	6 Training sessions conducted	3 Training sessions conducted

#### Challenge:

The most important challenge in the laboratory for the future is to improve the quality in testing, animal disease surveillance and animal diseases investigations.

#### Response:

Implementation of a quality system with formal recognition by the DoA.

#### Sub-Programme 4.4: Veterinary Clinical Services

#### Purpose:

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

#### Summary of Achievements:

Clinical Services were initiated from ten fixed animal health centres and 52 mobile points around the province. 7 762 animals were treated from our facilities and 720 farm calls were made while 951 welfare cases were attended too. Two new animal health centres were completed this financial year at Tweefontein and Hluvukani. 108 cattle, poultry and piggery farming projects were supported.





#### Sub-Programme 4.4: Veterinary Clinical Services

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Veterinary Clinical Services	Veterinary Clinical Services & Primary animal health care and animal welfare projects supported	3 000 Clinical cases	3 000 cases	7 762 clinical cases attended to
		108 welfare cases	108 welfare cases	951 welfare cases
		27 projects to be supported.	27 projects to be supported.	108 projects supported
		6 New clinics established	6 New clinics established	2 New clinics established
		10 clinics maintained	10 clinics maintained	10 clinics maintained
		40 Mobile clinics established	40 Mobile clinics established	52 Mobile clinics established

\* New component and new service. Difficult to estimate actual outputs.

#### Challenge:

- Recruiting Veterinarians and veterinary nurses prepared to live and work in remote rural areas.
- Expanding Veterinary Clinical Services through the construction of veterinary clinics and establishment of consultation points.

#### Response:

Head hunting and advertising in appropriate media.



## **PROGRAMME 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES**

### **Purpose:**

The purpose of the programme is to develop or adapt appropriate technologies for improved agricultural productivity. The development and dissemination of natural resource information and to maintain research farms.

### **Measurable Objectives:**

- To conduct adaptive research in order to improve agricultural productivity.
- To develop and promote adapted Aquaculture Production guidelines and management strategies.
- To develop and update new and existing agricultural data bases.
- To provide natural resource information.
- To extend the information technology to un serviced centred.
- To provide infrastructure support and management to the research farms.

### **Service Delivery Objectives and Indicators:**

To conduct adaptive research to improve agricultural productivity

To support the development of aqua-culture

To market / disseminate available information

To maintain and develop research infrastructure and appropriate research facilities

### **Achievements:**

Achievement in the alternative crop technology development resulted in the conduction of 57 crop trials with berry farming enjoying overnight success due to the efforts and technical support from the Nooitgedacht crop production section. Several farmers in the Highveld have developed berry production and packing facilities for export.

The 10 Animal trials that were implemented included the Sanganer cattle improvement project that was launched in 2003. The trial was ended in July 2007 making 61 heifers available to 28 emerging farmers. During this period 180 farmers were trained on livestock production, veldt management and animal health. The Phase-D-Test Cattle Improvement Scheme saw 105 stud bred bulls being tested for growth, among which 23 bulls from the Departments stud were included. The aim of the 23 successful bulls is to auction them at a subsidised rate to emergent farmers for stock improvement.

There were 7 Range & Forage trials conducted out of a set target of 8. The trials aimed to evaluate the nutritive value of winter and summer herbage and train new scientists in determining the carrying capacity of the veldt. A total of 120 Farmers were assisted with technical advice on pastures and veldt management practices.

The resource management unit updated 100 and developed 10 new databases, and attended to 102 information requests by clients. The format that was developed by the Department for subdivision investigations was recommended by officials from National Department of Agriculture as a standard tool for all provinces to use. Using this tool, a total of 254 subdivisions was investigated and 12 Agricultural potential investigations were completed in the province.

Network connections were made to offices in Hazyview, Malekutu, Tonga, KaMasimini and Elukwatini. In addition the Earth Science Solutions completed the soil potential evaluation for a 2400 ha irrigation project at Nkomazi at a cost of R783 048.00 funded by the National Department of Agriculture. Last but not least the Departments Resource Inventory (GIS) division reached set targets by supplying natural resource information to municipalities, DALA officials, EXCO, HOD's and MEC's regarding the Maputo Corridor and Mpumalanga.

### **Sub-Programme 5.1: Research**

#### **Purpose:**

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



### Summary of Performance:

The department conducted 57 Crop Production, 7 Range & Forage, and 10 Animal trials that were set to improve agricultural productivity of the farmers. The Range & Forage trials were mainly about the evaluation of winter and summer grasses and to train scientists in determining the carrying capacity of veldt. About 120 Farmers were assisted with technical advice on pastures and veldt management.

### Sub-Programme 5.1: Research

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Research	To conduct adaptive research to improve agricultural productivity	64 crop production trials	64 crop production trials	57 crop production trials conducted
		10 Animal Production trials	10 Animal Production trials	10 Animal Production trials conducted
		8 Range & Forage trials	8 Range & Forage trials	7 range & forage trials conducted
	Aquaculture 1 project	1 Aquaculture project	1 Aquaculture project	Cage installed

### Challenge:

The Department could not implement the project on fingerlings production due to limited capacity of the service providers available.

### Responses to challenges:

The project will be implemented in the new financial year.

### Sub-Programme 5.2: Information Services

#### Purpose:

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

### Summary of Performance:

The Department developed 10 new databases and updated 89 databases to support clients with natural resource information for better decision making. 95 information requests, 254 land subdivisions and 12 agricultural potential investigations were completed.



### Sub-Programme 5.2: Information Services

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Information Services	To update databases for agriculture	110 updates of datasets	110 updates of datasets	89 updates of databases done
		12 new datasets	12 new datasets	10 new databases done
	To provide natural resource information	Information disseminated (per request)	Information disseminated (per request)	95 information requests responded to
		Sub-division of agricultural land	Sub-division of agricultural land	235 application for sub-divisions investigated and recommended for sub-divisions
	Agric potential investigations	Agriculture potential investigations	Agriculture potential investigations	12 investigations done to establish Agricultural potential

### Sub-Programme 5.3: Infrastructure Support Services

#### Purpose:

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

#### Summary of Performance:

In support of the much needed research in the Province, Klipplaatdrift Research offices were renovated, 56km of fence were maintained. In addition firebreaks and 218 tons of hay was made to create a suitable environment for the efficient operation of research.

### Sub-Programme 5.3: Infrastructure Support Services

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Infrastructure Support Service	Research farms maintained	Research farms maintained	Research farms maintained	218 tons of hay harvested
	Maintenance of research farm infrastructure (fire breaks; internal roads; fences; building and equipment	Maintenance of research farm infrastructure (fire breaks, internal roads, fences, building and equipment	Maintenance of research farm infrastructure (fire breaks, internal roads, fences, building and equipment	16km road gravelled and scrapped on two research farms  56km of fence repaired on 2 research farms



## **PROGRAMME 6: AGRICULTURE ECONOMICS**

### **Purpose:**

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

### **Measurable Objectives:**

To promote economic and sustainable production in both the emerging and commercial sectors of Agriculture.  
To improve the facilitation of access to domestic and export markets  
To promote the establishment of agricultural-businesses  
To improve agricultural production economics advice

### **Service Delivery Objectives and Indicators:**

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

### **Summary of Achievements:**

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

The department assisted farmers to access seventeen (17) local markets for various commodities such as broilers, eggs, dry beans, maize, mushroom, pork, Soya Bean, Sunflower and vegetables. 546 farmers were provided with new marketing information using the Agricultural marketing information system (AMIS).

The Co-operatives Act was promoted by conducting forty eight (48) training sessions for farmers.  
Out of the forty eight (48) training sessions conducted thirty six (36) were successfully registered as Agricultural cooperatives.

Two AgriBEE projects funded by the department through the Agricultural Rural Development Fund (ARD) were selected for showcasing at a national level in Cape Town. AgriBEE was promoted through eight (08) awareness workshops across the province. Six (6) AgriBEE Champions were selected and trained (that is, two champions per district).

The department has distributed early warning and monthly advisory information towards improving on farm risk management across the province. 54 business plans were developed for land reform beneficiaries around the province in order to assist them to acquire farms and run existing projects on restituted land as real business ventures.

The Department was able to respond to the veld fires and drought spell that ravaged the province during the reporting period by providing livestock fodder (Lucerne Bales) to the tune of R10,5 million.

A total of at least 3690 tons (147 600 bales) of relief fodder was distributed to 2050 as follows: 998 farmers in Gert Sibande, 966 farmers in Ehlanzeni district and 86 farmers in Nkangala District.

The Department provided live stock feed (fodder) to farmers in the four villages of Bushbuckridge which were affected by the hail storm. A total of 150 tons (6000 bales) of relief fodder was distributed to 211 farmers in Athol, Dumphries A,B and C in the Bushbuckridge area.





## Programme 6.1: Marketing Services

### Purpose:

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

### Summary of Achievements:

The sub-programme achieved most of the targets set. 16 business training workshops offered to the farmers to assist them in improving their farm management skills. A number of 48 business plans were developed for land reform beneficiaries around the province in order to assist them to acquire new farms and run existing projects on restituted land as real business ventures. The Department also supported 7 value adding projects in the form of maize mill and storage facilities. A total number of 36 training sessions on cooperatives were conducted and sets market information were packaged and disseminated to farmers.

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Marketing services	15 market opportunities identified	15 market opportunities identified	15 market opportunities identified	50 market opportunities identified and exploited
	8 Business opportunities identified for value addition	8 business opportunities identified for value addition	8 business opportunities identified for value addition	12 value adding opportunities identified for value addition, (1 project replaced by 5 projects)
	2 Business models developed	2 business models developed	2 business models developed	2 business models developed for corporate ventures
	12 training sessions on the Cooperatives Act conducted	12 Training sessions on the Cooperatives Act conducted	12 Training sessions on the Cooperatives Act conducted	48 training sessions on cooperatives concept conducted
	8 workshops on AgriBEE conducted	8 workshops on AgriBEE scorecard conducted	8 workshops on AgriBEE scorecard conducted	7 workshops on AgriBEE scorecard conducted

## Sub-Programme 6.2: Macroeconomics and Statistics

### Purpose:

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

### Summary of Achievements:

The sub-programme did not perform well in the reporting period under review due high staff turnover on scarce skills/posts. The analysis of agricultural contribution to economic growth was not done due to failure to attract personnel with relevant skills to perform this function. The Department will review salary in the near future so as to attract the necessary skills.



### Sub-Programme 6.2: Macroeconomics and Statistics

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Improve Agricultural Productivity	4 quarterly analysis on Macro economic indicators conducted	4 quarterly analysis on macro-economics indicators conducted	4 quarterly analysis on macro-economics indicators conducted	4 analysis on macro-economics indicators conducted
	2 economic statistical databases available	2 economic statistical databases available	2 economic statistical databases available	1 economic statistical database compiled
	200 users of the data	200 users accessing data	200 users accessing data	217 users attended workshop on the potential markets
	12 reports drafted on marketing information	12 Reports drafted on marketing information	12 Reports drafted on marketing information	13 Reports drafted on market information
	505 clients provided with disseminated marketing information	505 clients provided with disseminated marketing information	505 clients provided with disseminated marketing information	502 clients provided with marketing information

### Challenges:

1. The continuing disasters (drought, hail storm, veld fires, floods etc) in the province pose a serious threat in food production, especially in the rural areas of the province.
2. The high food prices, especially in the rural areas of the province threaten food security.
3. Load shedding by ESKOM, results in lower output and high manufacturing costs hence increases in prices of manufactured or processed goods e.g. flour-bread, cooking oil and cheese. Load shedding creates an artificial increase in demand.

### Response to challenges:

1. The Department has prioritized the establishment of a Risk and Disaster Management Unit in the 2008/09 financial year to deal with disaster risk prevention, reduction, mitigation, and avoidance where possible as well as post-disaster recovery and rehabilitation.
2. Investment in research and technology for example, research should seek to improve on local farming systems; participatory on –farm research is the most viable approach and leads to will adoption of new technology (Organic farming and zero-tillage).
3. Investment in new technologies to generate new sources of energy to augment the shortages and avoid power cuttings.

## PROGRAM 7: STRUCTURED AGRICULTURAL TRAINING

### Purpose:

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

### Measurable Objectives:

To provide formal agricultural training  
To maintain and develop the college farm

### Service Delivery Objectives and Indicators:

Develop and offer formal training programs at certificate and diploma levels  
Implement a 3rd year experiential training  
Provide Further Education Training



### Sub-Programme 7.1: Structured Agricultural Training

#### Purpose:

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

#### Summary of Achievements:

The college planned to register 30 students enrolling for Plant Production and 44 students registered for the Diploma in Plant Production, 205 students were expected to register for higher certificate in plant production but only 117 registered. This situation was worse than the 2005/06 reporting period where 178 students registered for the Higher Certificate in Plant Production instead of the targeted 220. The reason for this situation is that applicants did not meet the selection criteria of 23 points required for admission at the college. The department will review the entry points in due course so as to enable more students to register especially those from historically marginalized communities. The college also performed well in infrastructure projects, phase 1 and phase 2 of fencing the college were completed and the electrification of the staff quarters for the farm workers was also completed.

Transformation issues were also addressed especially in the appointment of staff to reflect the demographics of the country especially on the academic and management front. The College retained their accreditation status from the Higher Education Quality Committee and has to maintain it in the future.

### Sub-Programme 7.1: Structured Agricultural Training

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Further Education Training	205 Higher Certificate in Plant Production offered	205 Higher Certificate in Plant Production offered	205 Higher Certificate in Plant Production offered	204 Students attending the formal courses
	30 Diploma in Plant Production offered	30 Diploma in Plant Production offered	30 Diploma in Plant Production offered	62 Students registered for diploma
	3 formal higher education courses offered	3 formal higher education courses offered	3 formal higher education courses offered	3 formal higher education courses offered
	235 students attending the formal courses	235 students attending the formal courses	235 students attending the formal courses	204 students attending the formal courses

### Sub-Programme 7.2: Further Education Training (FET)

#### Purpose:

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

#### Summary of Achievements:

The Department performed well in this area of work, 20 Training events targeting 1056 farmers were planned and 28 training sessions were conducted to 1253 farmers. 29 training events targeting 1584 farmers were planned and 21 training events were conducted. The reason for this under achievement was that trainers who left for better offers from Gert Sibande and Nkangala regions respectively. 23 Training and capacity building courses were planned and 27 training capacity building courses were delivered.

FET has been the preparatory phase for alignment of the FET unit in the Department to comply with the National Skills Development Act which requires that trainees 's competency be evaluated at the end of training in order to be awarded accredited competency certificates. The Department therefore started by sending the FET Trainers to attend assessors and moderators courses, coupled with preparation and presentation of training manuals which will be used towards achieving the accreditation status of the FET sub-programme in the department.



### Sub-Programme 7.2: Further Education Training (FET)

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Further Education Training	80 training events 800 participants	80 training events 800 participants	80 training events 800 participants	83 training events on identified Masibuyele Emasimini projects and 868 farmers participated
	400 training events 4000 participants	400 training events 4000 participants	400 training events 4000 participants	550 training events on food security (vegetable production and preservation) and 4611 participated
	170 training events 1700 participants	170 training events 1700 participants	170 training events 1700 participants	175 training events on CASP beneficiaries and 1703 participated
	70 training events 700 participants	70 training events 700 participants	70 training events 700 participants	86 training events on Land Reform projects not benefited from CASP and 689 participated

## PROGRAMME 8: ENVIRONMENTAL SERVICES

### Sub-Programme 8.1: Environmental Impact Management

#### Purpose:

To enhance the quality and safety of the environment.

#### Measurable Objectives:

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

#### Service Delivery Objectives and Indicators:

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

#### Summary of Achievements:

The Following are some of the key achievements by the Department in this area:

Two hundred and sixty five authorizations were issued during the year. This is 183 or 40 percent less than planned. Forty seven records of decision were monitored. This is 1,5% percent more than planned. Fifty five environmental non compliances were investigated. This is 1,4 percent more than planned. Environmental pre-feasibility assessments for restitution projects. Ten documents were received and all were commented on.





### Sub-Programme 8.1: Environmental Impact Management

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Environmental Impact Management	Authorization of EIA applications for listed activities	450 Record of decision issued	450 Record of decisions issued	265 Records of decisions issued
	60 Record of decisions (RoDs) monitored	45 compliance reports produced	45 compliance reports produced	47 compliance reports produced
	Conduct investigations for non-compliance	48 prosecutions	48 prosecutions	55 prosecutions
	Environmental pre-feasibility assessments for restitution	16 assessments conducted	16 assessments conducted	10 assessments conducted

### Challenges:

There are no major challenges facing the Directorate however the Regulations for Environmental Impact assessment are being amended currently.

### Sub-Programme: 8.2: Pollution and Waste Management

#### Purpose:

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

#### Measurable Objectives:

- To promote environmental sustainability
- To prevent negative impacts on the environment

#### Service Delivery objectives and indicators:

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

#### Summary of Achievements:

The Department has completed the processes of a Municipal Integrated Pollution Control Model and a Provincial Hazardous Waste Management Plan.

The Heritage, Greening Mpumalanga & Tourism Flagship Programme was revised to ensure synergy between the environment, heritage and tourism pillars. The process of selecting service providers for the Centralized Waste Management Facilities and Air Quality Monitoring Equipment has been completed. The site selection and design of the Centralized Waste Management Facilities will commence during the first quarter of 2008/2009. There has been an effort to refocus the flagship towards high impact, medium term deliverables anchored on selected geographical areas (spatial nodes). Some projects have been removed and will be done within the Department's budget and MTSF.





## Sub-Programme: 8.2: Pollution and Waste Management

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Pollution and Waste Management	Promote environmental compliance in the ferrometal and refinery industries	Guideline Document	Guideline Document	Guideline Document
	Develop a Provincial Hazardous Waste Management Plan	Options report compiled	Options report compiled	Options Report compiled
	Develop Municipal Integrated Pollution Control model	Phase 2: Gap Analysis and Information Processing exercised conducted	Phase 2: Gap Analysis and Information Processing exercised conducted	Information is being gathered (Waste and sewage works done)
	Gert Sibande Ambient Air Quality Monitoring Web-site developed	Web-site developed and database installed	Web-site developed and database installed	Web-site not developed
Greening Mpumalanga Programme	Planting of 100,000 trees	100,000 trees planted	100,000 trees planted	123,675 trees planted
	Centralised waste management system	Status quo report	Status quo report	Project specifications compiled
	Gert Sibande Ambient Air Quality Monitoring Website	Project design completed	Project design completed	Designs completed
	Promote Greening Mpumalanga	Awareness workshop conducted	Awareness workshop conducted	Workshops involving schools and municipalities conducted

### Challenges:

The implementation of requirements of the National Environmental Management: Air Quality Act, 2004 has not been successfully achieved. This is largely due to a limited availability of qualified individuals in the country as a whole. The Department and municipalities in the Province have not been able to attract Air Quality Management professionals into the organizations.

### Response to challenges:

The Department has developed a plan to attract Air Quality Management personnel to assist with the implementation of the National Air Quality Management Implementation Framework.

## Programme 9: Ecosystems, Biodiversity and Natural Heritage

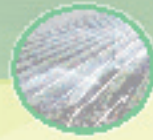
- ❖ This function was transferred during the reporting period to Mpumalanga Parks Board a parastatal for the Department of Economic Development and Planning.

## Programme 10: Environmental Development

### Purpose:

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

The programme Environmental Development is responsible for Environmental Awareness, environmental capacity building, environmental policy development, environmental advocacy, environmental information management & reporting and co-operative governance in support of environmental management and sustainable development.



Key services provided are environmental programmes such as community based awareness programme; youth based environmental awareness programmes and Mpumalanga greening programme.

The programme further provides environmental policy development services, environmental management frameworks, integrated municipal environmental programme support services and provincial environmental implementation management and support services.

**Measurable objectives:**

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

**Service delivery objectives and indicators:**

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

**Sub-Programme 10.1: Environmental Awareness and Education**

**Purpose:**

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

**Summary of Achievements:**

The Departmental contribution towards the Mpumalanga Flagship Programme: Heritage, Greening and Tourism resulted in the planting of 123 675 trees in previously disadvantaged community areas in all municipalities, 125 waste clean ups in identified municipal waste hot spots involving 17 of the 18 local municipalities participated in the CTC programme. The CTC programme aims to improve the environmental performance of municipalities. Awareness and education on the environmental challenge of Climate Change was created through the Climate Change programme. 214 entries from school were received for this programme which indicates a significant increase in environmental awareness.

The Department attended the World Environmental Education Congress with a delegation of 26 officials from 2-6 July in Durban. The MEC for Agriculture and Land Administration led the delegation and presented a paper on the Implementation of Decade for Education on Sustainable Development (DESD) in Mpumalanga Province. Two other papers were presented i.e. The Concept of the DESD in Mpumalanga and the Cleanest Town Competition (CTC) in Mpumalanga. The Department was also responsible for an exhibition at the Congress.

As an outcome of the WEEC the Department made a presentation to an educational delegation from Beijing. As a result of this interaction the Department delivered a key note address at the Third International Conference on Education for Sustainable Development in Beijing ( November 14 – 16 , 2007). Through the successful facilitation of the annual DESD conference by the Department, communities in the province and SADEC region were able to significantly contribute towards the development of DESD targets on sustainable development.

A total of 82 media articles and radio slots were facilitated to create environmental awareness. 651 661 people were reached with environmental presentations and environmental workshops and 80 environmental education and awareness resources were compiled.



### Sub Programme: 10.1: Environmental Education

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Environmental Education and Awareness	Community bases awareness programmes	9 programmes	9 programmes: CTC, Adopt a spot, commemorative days (Biodiversity, World Environment week, Arbor week, Habitat day, Wetland and water) energy programme and environmental conference planned.	9 programmes: CTC, Adopt a spot, commemorative days (Biodiversity, World Environment week, Arbor week, Habitat day, Wetland and water) energy programme and environmental conference implemented.
	School based awareness programme	4 programmes	4 programmes: Adopt a schoolyard, Climate change programme, Waste management programme, Water programme planned	4 programmes: Adopt a schoolyard, Climate change programme, Waste management programme, Water programme
	Mpumalanga Green programme	Branding/Media Outreach	1 Branding/Media Outreach	1 Branding/Media Outreach
		Tree planting	100 000 trees planted	123 675 trees planted
		Clean up	54 clean up campaigns conducted	125 clean up campaigns conducted

### Sub-Programme 10.2: Strategic Environmental Management

#### Purpose:

To provide strategic environmental management

#### Summary of Achievements:

The Department managed to meet most of the targets set in this area of work. The development of Environmental Management Framework (EMF) for Emakhazeni municipality yielded a status quo report, 6 specialist studies and a desired state of the environment report. The EMF will guide the Environmental Impact Assessment (EIA) in terms of land development. Terms of reference was compiled for Albert Luthuli and Msukaligwa EMF. These EMF's are developed as part of the strategy of implementation of the Mpumalanga Biodiversity Conservation Plan (MBCP). A MBCP land use guide manual was developed to guide the users on the plan. An issues report was developed for the provincial state of the environment report.

The Department has conducted 21 municipal environmental capacity assessments to quantify the problems faced by municipalities in terms of implementing the environmental management legislation. These assessments were done as part of the environmental implementation plan. The Nkangala environmental policy was developed and terms of reference for environmental management plan was compiled for the implementation of the policy. The policy will guide the municipalities' operations to guide environmental sustainability



## Sub-Programme 10.2: Strategic Environmental Management

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Strategic Environmental Management	Environmental Implementation Plan (EIP) developed and implemented	Draft EIP developed	Draft EIP developed	Stakeholder engagements 21 Municipal Assessments conducted and Draft EIP Developed
	Environmental management mechanisms developed	Draft Emakhazeni Environmental Management Framework developed	Draft Emakhazeni Environmental Management Framework developed	Status Quo Report Stakeholder engagements 1 Desired State of Environment Environmental Control Zones
	Integrated Municipal Environmental Programme (IMEP) facilitated	1 Environmental Management Plan developed	1 Environmental Management Plan developed	Terms of reference for Environmental Management Plan developed
	Compile environmental reports on the state of the environment	Inception Phase Issues Workshops Issues Report Indicator Workshops	Inception Phase Issues Workshops Issues Report Indicator Workshops	Inception Report Issues Workshops Draft Issues Report
	Implementation of the Mpumalanga Biodiversity Conservation Plan (MBCP)	1 MBCP manual 16 Stakeholder engagements	1 MBCP manual 16 Stakeholder engagements	5 stake holder engagements

## Programme 11: Land Administration

### Purpose:

To promote the need for effective land development in Mpumalanga through the provision of land management services promoting sustainable development within the Province.

### Measurable objectives:

- Facilitate ownership to land
- Ensure effective and efficient use of land
- Formalisation of existing R 188 settlements
- Provide assistance with validation & implementation of restitution & land reform projects

### Service delivery objectives and indicators:

- Increase title deeds to beneficiaries of towns, settlements and agricultural land by providing full ownership to beneficiaries having inferior land rights.
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries by providing town establishment, formalisation projects and surveying of sites.
- Decrease in land use appeals and illegal land use by processing of land use applications through applicable legislation and efficient administration of Statutory Bodies.
- Increase land management capacity in Municipalities/ District Municipalities by providing effective and efficient land use management planning at local municipality level





- Formalisation of existing R 188 rural settlements under tribal jurisdiction by providing suitable land for development by facilitating Community Resolutions
- Assist Land Claims Commissioner & Land Affairs with facilitation services. By providing assistance with validation and implementation of restitution and land reform projects.

#### **Sub Program 11.1: Planning and Surveying Services:**

This section is responsible for the tenure upgrading programs, town planning projects, surveying as well as the land master plan which involves state land release as well as identifying suitable land for development.

#### **Tenure Upgrading Program**

The Tenure Upgrading policy directives to be implemented by the Land Directorate are:

The continued implementation of the Mpumalanga land tenure upgrading program in existing R293 towns and R188 settlement areas.

The extension of the program to upgrade tenure rights on agricultural land.

Town Establishment and Formalisation:

A two pronged approach is followed in terms of this programme:

Formalisation of existing informal settlements to provide for ownership where beneficiaries are currently residing.

- Establishment of a new town or settlement predominately as an extension for an existing town or settlement on vacant land

#### **Summary of achievements:**

The Directorate continued with the implementation of the Tenure Upgrading and Town Establishment programs.

3 400 Title deeds will become available for distribution to residents in various areas where they did not enjoy security of tenure of their properties in terms of tenure upgrading program. These areas are Ekangala F, Gutsa A and Kwaggafontein A.

The Directorate also made available 500 stands for development, through the process of town establishment in Kwazanele Extension 5, while a further 1 942 stands would become available in the following areas: Mashising, Wesselton Extension 7, and Kwa Zamukuhle Extension 8.

The establishment of Standerton Extension 8, which would be finalised by the end of the next financial year, would contribute 3000 residential erven for development in the Lekwa Municipality. The project is currently at the public participation phase and would make a significant contribution towards integrated housing within the municipality.





### Sub-Programme 11.1: Planning and Surveying Services

Sub-programmes	Output:	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Planning and Surveying Services	Number of title deeds handed to beneficiaries: 4000 erven (Milestone 5-8)	Number of title deeds handed to beneficiaries: 4 000 title deeds (Milestone 5-8)	Number of title deeds handed to beneficiaries: 4 000 title deeds (Milestone 5-8)	Milestone 8 in process on Enkangala F tenure upgrading project (1351 erven)
				Milestone 6 in process on Kwaggafontein A tenure upgrading project (3234 erven)
				Milestone 6 in process on Gutshwa A tenure upgrading project (1088 erven)
				Milestone 4 in process on Mashishing Ext 8 town establishment project (656 erven)
				Milestone 4 completed on Kwazamokuhle Ext 8 town establishment project (600 erven)
				Milestone 6 completed on Kwazanele Ext 6 town establishment project (500 erven)
				Milestone 3 completed on Wesselton Ext 8 town establishment project (686 erven)
	Layout plans/general plans finalised: 3000 erven (Milestone 1-4 completed)	Layout plans/general plans finalised: 3000 erven (Milestone 1-4 completed)	Layout plans/general plans finalised: 3000 erven (Milestone 1-4 completed)	Milestone 3 completed on Standerton Ext 8 town establishment project

#### Tenure Upgrading Milestones:

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

Milestone 2: Community Resolution (Community resolution)

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

Milestone 4: Land Rights Enquiry (Community participation)

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

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

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

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

#### Town Establishment Milestones:

Milestone 1: Mapping and completion of base plan with contours

Milestone 2: Completion of geotechnical and environmental impact

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

Milestone 4: Approval of General Plan

Milestone 5: Submission and opening of Town Register

Milestone 6: Completion of transfer of erven to beneficiaries

#### Challenge:

Many of the original pilot projects (historical) projects are not yet finalised, and thus places a burden on the Directorate to spend time and resources on these projects which should have been completed.



### Response to challenges:

It is expected that the closure of TUPP 1, 2 and 3 projects, which would be undertaken this year, would enable the Directorate to finalise the tenure upgrading implementation manual which could be utilised by municipalities to implement their own projects.

### Sub Program 11.2: Land Use Administration:

The effective functioning of the Mpumalanga Townships Board, Mpumalanga Development Tribunal as well as the Mpumalanga Development Appeal Tribunal is also the responsibility of this section.

### Summary of achievements:

During the past year the Department approved 144 land use change and subdivisions applications in areas outside formal town planning schemes which significantly contributed to growth within the Provincial economy. The Directorate also finalised the appointment of the Mpumalanga Townships Board as well as the Mpumalanga Development Tribunal and Appeal Tribunal.

The Directorate also embark on a process to develop a land use plan for the Province which would aim to ease decision making on land use applications. The plan would be finalised during the month of June 2008.

#### Sub-Programme 11.2: Land Use Administration

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Land Use Administration	Number of application processed	Number of applications processed (200)	Number of applications processed (200)	350 applications received and 144 processed and approved for sub-divisions, resort development, business rights and town establishment
	Hearings conducted by Mpumalanga Development Tribunal (MDT) and Mpumalanga Townships Board (MTB)	Hearing conducted by Mpumalanga Development Tribunal (MDT) and Mpumalanga Townships Board (MTB) (24 hearings)	Hearing conducted by Mpumalanga Development Tribunal (MDT) and Mpumalanga Townships Board (MTB) (24 hearings)	5 hearings for MTB conducted and 3 pre-hearing for MDT and 10 hearing conducted
	Land use plan develop	Land use plan developed	Land use plan developed	Final draft of the land use plan compiled

### Challenge:

The large number of existing acts and policies makes integrated development planning Impossible since all municipalities and areas are not on the same planning level. The introduction of the land Use Management Bill can be seen as a major step to address this problem since it would enable all municipalities to make their own planning decisions, after they obtained the necessary capacity building programs as well the necessary planning infrastructure to process such applications.

### Response to challenges:

In light of the promulgation of the Land Use Management Bill, it would be necessary to promulgate Provincial Planning Legislation to support the proposed National Legislation. This process would commence during the 2008/ 2009 financial year.

### Sub Program 11.3: Land Reform:

This section is fundamental in the process to obtain community resolutions for all development projects where state land is involved. The Minister of Land Affairs will release no land if such a request is not accompanied by a community resolution



This section is also responsible for the facilitation services that are being provided by on request by the Department of Land Affairs relating to restitution, redistribution projects and eviction cases. This section also deals with land disputes, and is in collaboration with the Department of Land Affairs responsible for the effective facilitation and resolution of such disputes.

#### Summary of achievements:

Through the Land Reform Section within the Directorate the Department also facilitated 45 land reform settlement cases related to Restitution and Redistribution. Options workshops (*vula mehlo*) with beneficiaries of 16 cases were also finalised. Currently the Department is also providing administrative support to the Office of the Land Claims Commission with the secondment of personnel to assist the finalisation of Land Claims within Mpumalanga

#### Sub-Programme 11.3: Land Reform Support

Sub-programmes	Output	Output Performance Measures:	Target Output: 2007/08	Actual Outputs: 2007/08
Land Reform Support	Provide suitable land for housing projects and land development by facilitating Community Resolutions	20 community resolutions taken	20 community resolutions taken	0 community resolutions taken on the release of state land for development
	Number of restitution and land reform projects assisted	36 cases facilitated	36 cases facilitated	45 cases on tenure security issues, settlement disputes and land use activities 16 cases has Vulamehlo workshops conducted



## HUMAN RESOURCES OVERSIGHT - APRIL 2007 to MARCH 2008

TABLE 1.1 - Main Service for Service Delivery Improvement and Standards				
Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Farmer Support Services	Small scale farmers Commercial farmers Households Agriculture students	Prospective farmers	Advice and technology transfer	Training Skills transfer Technology transfer, Extension and advice
Veterinary Services	Live stock farmers Exporters Importers	Prospective farmers	Professional and scientific	Animal disease control Animal product certificate
Environmental Impact Assessment	Developers Industries Municipalities	None	Response time to requests Quality decision on authorizations	Responded to 90 % of the request
Communication with clients	Public Farmers Households	None	Efficient and cost effective	Izimbizo, community meetings, IDP reviews

TABLE 1.2 – Consultation Arrangements for Customers			
Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Farmers Days	Farmers	Prospective farmers	Response positive
Dipping Days	Live stock farmers	Private sector	Regular dipping
Municipality/MEC forum meetings	Municipalities Developers	Industries	Meetings held
Environmental Commemorative days	Schools Community members	Industries	Meetings attended
Workshops and meeting	Stakeholder Role players	-	Meetings held

TABLE 1.3 - Service Delivery Access Strategy	
Access Strategy	Actual Achievements
Consultation meetings	Regularly
Field workers	Workshops Demonstrations Campaigns
Communication	Electronic Print



TABLE 1.4 – Service Information Tool

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

TABLE 1.5 - Complaint Mechanism

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

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme1: Administration	68,009	36,311	1,277	0	53.5	19	1875
Programme2: Sustainable Resource Management	60,055	25,292	0	0	43	14	1875
Programme 3: Farmer supp & develop. se	258,485	70,193	0	0	27.2	38	1875
Programme 4: Veterinary Services	61,561	43,684	21	0	71.4	24	1875
Programme 5: Technology Research Services	23,470	16,619	12	0	70.9	9	1875
Programme 6: Agricultural Economics	32,007	3,373	0	0	10.6	2	1875





TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Programme 7: Structured agric training	36,035	19,151	0	0	53.2	10	1875
Programme 8: Planning, Impact, Pollution and Waste Management	13,458	8,590	25	0	64	5	1875
Programme 9: ecosystem,biodiversity and	0	0	0	0	0	0	1875
Programme 10: environmental development	49,998	23,500	166	0	47.2	13	1875
Programme 11:land administration	15,016	9,086	0	0	60.7	5	1875
Z=Total as on Financial Systems (BAS)	618,094	255,799	1,502	0	41.6	137	1875

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	44,501	15.8	75,298	282,393	591
Skilled (Levels 3-5)	26,794	9.5	60,757	282,393	441
Highly skilled production (Levels 6-8)	94,738	33.5	171,627	282,393	552
Highly skilled supervision (Levels 9-12)	72,203	25.6	280,946	282,393	257
Senior management (Levels 13-16)	15,227	5.4	585,654	282,393	26



TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Other	171	0.1	0	282,393	0
Contract (Levels 6-8)	572	0.2	114,400	282,393	5
Contract (Levels 9-12)	969	0.3	323,000	282,393	3
Periodical Remuneration	542	0.2	379	282,393	1,431
Abnormal Appointment	82	0	5,467	282,393	15
TOTAL	255,799	90.6	77,025	282,393	3,321

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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Programme 1: Administration									
Programme 2: Sustain Resource Management	16,850	66.6	5	0	1,354	5.4	1121	4.4	25,292
Programme 3: Farmer Support and Development services	47,387	67.5	53	0.1	2,089	3	3331	4.7	70,193
Programme 4: Veterinary Services	30,317	69.4	239	0.5	1,282	2.9	1562	3.6	43,684
Programme 5: Technology Research Services	11,731	70.6	87	0.5	651	3.9	505	3	16,619
Programme 6: Agriculture Economics	2,248	66.6	0	0	60	1.8	138	4.1	3,373
Programme 7: Structured Agriculture Training	13,268	69.3	4	0	838	4.4	747	3.9	19,151



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

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Programme 8: Planning Impact Pollution & Waste Management	5,722	66.6	0	0	183	2.1	336	3.9	8,590
Programme 9: Ecosystem Biodiversity & Natural Heritage	0	0	0	0	0	0	0	0	-
Programme10: Environmental Development	16,201	68.9	0	0	653	2.8	1094	4.7	23,500
Programme 11: Land Administration	5,894	64.9	18	0.2	172	1.9	449	4.9	9,086
TOTAL	173,730	67.9	456	0.2	7,903	3.1	10787	4.2	255,799

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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	31158	70	45	0.1	3334	7.5	1682	3.8	44,501
Skilled (Levels 3-5)	18459	68.9	48	0.2	1494	5.6	1670	6.2	26,794
Highly skilled production (Levels 6-8)	64663	68.3	261	0.3	2200	2.3	4451	4.7	94,738
Highly skilled supervision (Levels 9-12)	49337	68.3	95	0.1	851	1.2	2574	3.6	72,203
Senior Management (Levels 13-16)	8846	58.1	0	0	0	0	390	2.6	15,227
Other	86	50.3	0	0	8	4.7	1	0.6	171



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

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Contract (Levels 6-8)	465	81.3	0	0	16	2.8	18	3.1	572
Contract (Levels 9-12)	716	73.9	7	0.7	0	0	0	0	969
Periodical Remuneration	0	0	0	0	0	0	0	0	542
Abnormal Appointment	0	0	0	0	0	0	0	0	82
TOTAL	173,730	67.9	456	0.2	7903	3.1	10786	4.2	255,799

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

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Programme 1: Administration, Permanent	226	168	25.7	0
Programme 2: Sustain Resource Management, Permanent	317	264	16.7	0
Programme 3: Farmer Support and Development Services, Permanent	861	513	40.4	0
Programme 4: Veterinary Services, Permanent	401	314	21.7	0
Programme 5: Technical Research and Development, Permanent	209	167	20.1	0
Programme 6: Agricultural Economics, Permanent	39	18	53.8	0
Programme 7: Structured Agriculture Training, Permanent	234	179	23.5	0
Programme 8: Planning Impact, Pollution & Waste Management, Permanent	71	39	45.1	0
Programme 9: Ecosystem Biodiversity & Natural Heritage cur, Permanent	132	1	99.2	0
Programme 10: Environmental Development, Permanent	219	161	26.5	0
Programme 11: Land Administration, Permanent	65	51	21.5	0
TOTAL	2774	1875	32.4	0



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

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	783	833	27.6	0
Skilled (Levels 3-5), Permanent	605	255	57.9	0
Highly skilled production (Levels 6-8), Permanent	1041	544	47.7	0
Highly skilled supervision (Levels 9-12), Permanent	300	211	50.9	0
Senior management (Levels 13-16), Permanent	28	24	35.1	0
Contract (Levels 6-8), Permanent	9	5	0	0
Contract (Levels 9-12), Permanent	8	3	0	0
TOTAL	2774	1875	32.4	0

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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	80	48	40	0
Agriculture animal oceanography forestry & other scientist, Permanent	118	71	39.8	0
Agriculture related, Permanent	200	163	18.5	0
All artisans in the building metal machinery etc., Permanent	37	18	51.4	0
Appraisers-valuers and related professionals, Permanent	3	2	33.3	0
Architects town and traffic planners, Permanent	22	15	31.8	0
Auxiliary and related workers, Permanent	65	43	33.8	0
Biochemistry pharmacology. zoology & life scientific technical, Permanent	124	82	33.9	0
Biologists botanists zoologists & related professional, Permanent	3	3	0	0
Building and other property caretakers, Permanent	102	93	8.8	0
Bus and heavy vehicle drivers, Permanent	7	3	57.1	0
Cartographers and surveyors, Permanent	5	5	0	0
Civil engineering technicians, Permanent	1	1	0	0





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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Cleaners in offices workshops hospitals etc., Permanent	165	117	29.1	0
Client inform clerks(switchboard reception inform clerks), Permanent	10	7	30	0
Communication and information related, Permanent	17	10	41.2	0
Conservation labourers, Permanent	199	21	89.4	0
Dieticians and nutritionists, Permanent	10	3	70	0
Economists, Permanent	30	14	53.3	0
Engineering sciences related, Permanent	4	4	0	0
Engineers and related professionals, Permanent	3	1	66.7	0
Farm hands and labourers, Permanent	653	535	18.1	0
Farming forestry advisors and farm managers, Permanent	9	9	0	0
Finance and economics related, Permanent	44	29	34.1	0
Financial and related professionals, Permanent	32	23	28.1	0
Financial clerks and credit controllers, Permanent	31	21	32.3	0
Food services aids and waiters, Permanent	22	18	18.2	0
General legal administration & related professionals, Permanent	2	1	50	0
Health sciences related, Permanent	10	5	50	0
Horticulturists foresters agriculture.& forestry technician, Permanent	141	89	36.9	0
Household and laundry workers, Permanent	8	6	25	0
Human resources & organisation development & relate professional, Permanent	10	5	50	0
TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period				
Human resources clerks, Permanent	46	27	41.3	0
Human resources related, Permanent	49	26	46.9	0
Information technology related, Permanent	2	1	50	0
Language practitioners interpreters & other communication, Permanent	2	2	0	0
Legal related, Permanent	8	5	37.5	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	18	13	27.8	0



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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Life sciences related, Permanent	2	1	50	0
Light vehicle drivers, Permanent	84	63	25	0
Logistical support personnel, Permanent	13	8	38.5	0
Material-recording and transport clerks, Permanent	29	18	37.9	0
Messengers porters and deliverers, Permanent	4	3	25	0
Meteorologists statistical & related technicians, Permanent	9	4	55.6	0
Motor vehicle drivers, Permanent	3	3	0	0
Motorised farm and forestry plant operators, Permanent	14	9	35.7	0
Nature conservation and oceanographical related technical, Permanent	0	0	0	0
Other administration & related clerks and organisers, Permanent	117	76	35	0
Other administrative policy and related officers, Permanent	26	22	15.4	0
Other occupations, Permanent	3	3	0	0
Risk management and security services, Permanent	1	0	100	0
Safety health and quality inspectors, Permanent	9	7	22.2	0
Secretaries & other keyboard operating clerks, Permanent	56	36	35.7	0
Security guards, Permanent	39	34	12.8	0
Senior managers, Permanent	20	13	35	0
Trade labourers, Permanent	3	2	33.3	0
Veterinarians, Permanent	48	32	33.3	0
Veterinary assistants, Permanent	1	1	0	0
TOTAL	2774	1875	32.4	0



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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	80	48	40	0
Agriculture animal oceanography forestry & other science, Permanent	118	71	39.8	0
Agriculture related, Permanent	200	163	18.5	0
All artisans in the building metal machinery etc., Permanent	37	18	51.4	0
Appraisers-valuers and related professionals, Permanent	3	2	33.3	0
Architects town and traffic planners, Permanent	22	15	31.8	0
Auxiliary and related workers, Permanent	65	43	33.8	0
Biochemistry pharmacology. zoology & life scientific technical, Permanent	124	82	33.9	0
Biologists botanists zoologists & related professional, Permanent	3	3	0	0
Building and other property caretakers, Permanent	102	93	8.8	0
Bus and heavy vehicle drivers, Permanent	7	3	57.1	0
Cartographers and surveyors, Permanent	5	5	0	0
Civil engineering technicians, Permanent	1	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	165	117	29.1	0
Client inform clerks(switchboard reception inform clerks), Permanent	10	7	30	0
Communication and information related, Permanent	17	10	41.2	0
Conservation labourers, Permanent	199	21	89.4	0
Dieticians and nutritionists, Permanent	10	3	70	0
Economists, Permanent	30	14	53.3	0
Engineering sciences related, Permanent	4	4	0	0
Engineers and related professionals, Permanent	3	1	66.7	0
Farm hands and labourers, Permanent	653	535	18.1	0
Farming forestry advisors and farm managers, Permanent	9	9	0	0
Finance and economics related, Permanent	44	29	34.1	0
Financial and related professionals, Permanent	32	23	28.1	0
Financial clerks and credit controllers, Permanent	31	21	32.3	0
Food services aids and waiters, Permanent	22	18	18.2	0
General legal administration & related. professionals, Permanent	2	1	50	0
Health sciences related, Permanent	10	5	50	0
Horticulturists foresters agriculture.& forestry technician, Permanent	141	89	36.9	0



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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Household and laundry workers, Permanent	8	6	25	0
Human resources & organisation development & relate professional, Permanent	10	5	50	0
TABLE 3.3 – Employment and Vacancies by Critical Occupation at end of period				
Human resources clerks, Permanent	46	27	41.3	0
Human resources related, Permanent	49	26	46.9	0
Information technology related, Permanent	2	1	50	0
Language practitioners interpreters & other communication, Permanent	2	2	0	0
Legal related, Permanent	8	5	37.5	0
Librarians and related professionals, Permanent	1	1	0	0
Library mail and related clerks, Permanent	18	13	27.8	0
Life sciences related, Permanent	2	1	50	0
Light vehicle drivers, Permanent	84	63	25	0
Logistical support personnel, Permanent	13	8	38.5	0
Material-recording and transport clerks, Permanent	29	18	37.9	0
Messengers porters and deliverers, Permanent	4	3	25	0
Meteorologists statistical & related technicians, Permanent	9	4	55.6	0
Motor vehicle drivers, Permanent	3	3	0	0
Motorised farm and forestry plant operators, Permanent	14	9	35.7	0
Nature conservation and oceanographical related technician, Permanent	0	0	0	0
Other administration & related clerks and organisers, Permanent	117	76	35	0
Other administrative policy and related officers, Permanent	26	22	15.4	0
Other occupations, Permanent	3	3	0	0
Risk management and security services, Permanent	1	0	100	0
Safety health and quality inspectors, Permanent	9	7	22.2	0
Secretaries & other keyboard operating clerks, Permanent	56	36	35.7	0
Security guards, Permanent	39	34	12.8	0
Senior managers, Permanent	20	13	35	0



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

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Trade labourers, Permanent	3	2	33.3	0
Veterinarians, Permanent	48	32	33.3	0
Veterinary assistants, Permanent	1	1	0	0
TOTAL	2774	1875	32.4	0

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	653	0	0	0	0	0	0
Contract (Levels 6-8)	5	0	0	0	0	0	0
Contract (Levels 9-12)	3	0	0	0	0	0	0
Skilled (Levels 3-5)	605	24	4	24	100	0	0
Highly skilled production (Levels 6-8)	1041	51	4.9	51	100	0	0
Highly skilled supervision (Levels 9-12)	430	16	3.7	16	100	1	6.3
Senior Management Service Band A	29	0	0	0	0	1	0
Senior Management Service Band B	7	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	2774	91	3.3	91	100	2	2.2

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

Beneficiaries	African	Asian	Coloured	White	Total
Female	17	0	0	3	20
Male	61	0	0	10	71
Total	78	0	0	13	91
Employees with a Disability	0	0	0	0	0





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

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
N/A	0	N/A	N/A	N/A	
N/A	0	N/A	N/A	N/A	
Total	0				
Percentage of Total Employment	0				0

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

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

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	796	11	29	3.6
Skilled (Levels 3-5), Permanent	262	16	15	5.7
Highly skilled production (Levels 6-8), Permanent	531	50	20	3.8
Highly skilled supervision (Levels 9-12), Permanent	241	6	13	5.4
Senior Management Service Band A, Permanent	17	0	2	11.8
Senior Management Service Band B, Permanent	9	0	0	0
Other, Permanent	1	0	0	0
Contract (Levels 6-8), Permanent	2	3	0	0
Contract (Levels 9-12), Permanent	3	1	0	0
TOTAL	1862	87	79	4.2



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	37	1	1	2.7
Agriculture animal oceanography forestry & other scientist, Permanent	52	6	4	7.7
Agriculture related, Permanent	131	15	9	6.9
All artisans in the building metal machinery etc., Permanent	15	0	2	13.3
Appraisers-valuers and related professionals, Permanent	1	0	0	0
Architects town and traffic planners, Permanent	3	0	0	0
Artisan project and related superintendents, Permanent	18	0	0	0
Auxiliary and related workers, Permanent	27	0	0	0
Biochemistry pharmacology. zoology & life scientist technician, Permanent	75	8	5	6.7
Biologists botanists zoologists & related professional, Permanent	0	1	0	0
Building and other property caretakers, Permanent	60	0	3	5
Bus and heavy vehicle drivers, Permanent	11	0	2	18.2
Cartographers and surveyors, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	2	0	0	0
Civil engineering technicians, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	70	0	3	4.3
Client inform clerks(switchboard reception inform clerks), Permanent	6	1	0	0
Communication and information related, Permanent	5	1	2	40
Conservation labourers, Permanent	40	3	2	5
Economists, Permanent	10	6	0	0
Engineering sciences related, Permanent	2	0	0	0
Engineers and related professionals, Permanent	3	0	0	0
Environmental health, Permanent	1	0	0	0
Farm hands and labourers, Permanent	333	10	21	6.3
Farming forestry advisors and farm managers, Permanent	42	1	1	2.4
Finance and economics related, Permanent	16	0	1	6.3



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Financial and related professionals, Permanent	25	0	0	0
Financial clerks and credit controllers, Permanent	21	1	0	0
Food services aids and waiters, Permanent	4	0	1	25
Forestry labourers, Permanent	87	0	1	1.1
General legal administration & related. professionals, Permanent	5	0	1	20
Health sciences related, Permanent	6	0	0	0
Horticulturists foresters agriculture.& forestry technician, Permanent	124	12	4	3.2
Household and laundry workers, Permanent	11	0	1	9.1
Human resources & organisation development & relate professional Permanent	7	0	0	0
Human resources clerks, Permanent	18	2	0	0
Human resources related, Permanent	19	0	0	0
Information technology related, Permanent	1	0	0	0
Language practitioners interpreters & other communication, Permanent	3	0	0	0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	2	0	0	0
Library mail and related clerks, Permanent	18	0	0	0
Life sciences related, Permanent	1	0	0	0
Light vehicle drivers, Permanent	21	0	1	4.8
Logistical support personnel, Permanent	11	0	0	0
Material-recording and transport clerks, Permanent	13	0	0	0
Mathematicians and related professionals, Permanent	2	0	0	0
Messengers porters and deliverers, Permanent	6	1	0	0
Meteorologists statistical & related technicians, Permanent	5	0	1	20
Motor vehicle drivers, Permanent	16	0	0	0
Motorised farm and forestry plant operators, Permanent	16	0	1	6.3
Natural sciences related, Permanent	1	0	0	0



TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Appointments	Terminations	Turnover Rate
Nature conservation and oceanographical related technician, Permanent	5	1	1	20
Other administration & related clerks and organisers, Permanent	73	5	2	2.7
Other administrative policy and related officers, Permanent	17	0	0	0
Other occupations, Permanent	116	0	6	5.2
Rank: Unknown, Permanent	1	0	0	0
Risk management and security services, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	4	1	1	25
Secretaries & other keyboard operating clerks, Permanent	42	2	1	2.4
Security guards, Permanent	4	0	0	0
Senior managers, Permanent	10	0	0	0
Trade labourers, Permanent	1	0	0	0
Veterinarians, Permanent	22	9	1	4.5
Veterinary assistants, Permanent	2	0	0	0
Water plant and related operators, Permanent	1	0	0	0
TOTAL	1705	87	79	4.6

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	28	35.4	1.5	79	1875
Resignation, Permanent	23	29.1	1.2	79	1875
Dismissal-misconduct, Permanent	5	6.3	0.3	79	1875
Retirement, Permanent	23	29.1	1.2	79	1875
Other, Permanent	0	0	0	79	1875
TOTAL	79	100	4.2	79	1875



Resignations as % of Employment					
4.2					

TABLE 5.4 - Promotions by Critical Occupation					
Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	37	7	18.9	19	51.4
Agriculture animal oceanography forestry & other scientists	52	9	17.3	27	51.9
Agriculture related	131	13	9.9	103	78.6
All artisans in the building metal machinery etc.	15	0	0	7	46.7
Appraisers-valuers and related professionals	1	0	0	1	100
Architects town and traffic planners	3	0	0	2	66.7
Artisan project and related superintendents	18	0	0	9	50
Auxiliary and related workers	27	2	7.4	16	59.3
Biochemistry pharmacology, zoology & life scientist, technician	75	0	0	23	30.7
Building and other property caretakers	60	0	0	57	95
Bus and heavy vehicle drivers	11	0	0	10	90.9
Cartographers and surveyors	1	0	0	1	100
Cartographic surveying and related technicians	2	0	0	1	50
Civil engineering technicians	1	0	0	0	0
Cleaners in offices workshops hospitals etc.	70	0	0	40	57.1
Client inform clerks(switchboard reception inform clerks)	6	0	0	4	66.7
Communication and information related	5	0	0	1	20
Conservation labourers	40	0	0	18	45
Economists	10	3	30	7	70
Engineering sciences related	2	0	0	1	50
Engineers and related professionals	3	0	0	1	33.3
Environmental health	1	0	0	1	100
Farm hands and labourers	333	0	0	235	70.6
Farming forestry advisors and farm managers	42	1	2.4	25	59.5
Finance and economics related	16	0	0	14	87.5
Financial and related professionals	25	4	16	15	60
Financial clerks and credit controllers	21	0	0	12	57.1





TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Food services aids and waiters	4	0	0	4	100
Forestry labourers	87	0	0	62	71.3
General legal administration & related. professionals	5	0	0	4	80
Health sciences related	6	0	0	6	100
Horticulturists foresters agriculture & forestry technician	124	3	2.4	71	57.3
Household and laundry workers	11	0	0	10	90.9
Human resources & organisation development & relate professional	7	1	14.3	1	14.3
Human resources clerks	18	0	0	13	72.2
Human resources related	19	7	36.8	11	57.9
Information technology related	1	1	100	0	0
Language practitioners interpreters & other communication	3	0	0	1	33.3
Legal related	1	0	0	1	100
Librarians and related professionals	2	0	0	2	100
Library mail and related clerks	18	0	0	10	55.6
Life sciences related	1	1	100	1	100
Light vehicle drivers	21	0	0	12	57.1
Logistical support personnel	11	3	27.3	7	63.6
Material-recording and transport clerks	13	0	0	6	46.2
Mathematicians and related professionals	2	0	0	1	50
Messengers porters and deliverers	6	0	0	5	83.3
Meteorologists statistical & related technicians	5	0	0	2	40
Motor vehicle drivers	16	0	0	12	75
Motorised farm and forestry plant operators	16	0	0	11	68.8
Natural sciences related	1	0	0	1	100
Nature conservation and oceanographical related technician	5	0	0	4	80
Other administration & related clerks and organisers	73	3	4.1	46	63
Other administrative policy and related officers	17	1	5.9	10	58.8
Other occupations	116	1	0.9	63	54.3
Rank: Unknown	1	0	0	0	0



TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period (April 2007)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Risk management and security services	1	0	0	1	100
Safety health and quality inspectors	4	0	0	3	75
Secretaries & other keyboard operating clerks	42	4	9.5	16	38.1
Security guards	4	0	0	3	75
Senior managers	10	0	0	10	100
Trade labourers	1	0	0	1	100
Veterinarians	22	1	4.5	6	27.3
Veterinary assistants	2	0	0	1	50
Water plant and related operators	1	0	0	1	100
TOTAL	1705	65	3.8	1069	62.7

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period (April 2006)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	553	0	0	480	86.8
Skilled (Levels 3-5), Permanent	343	3	0.9	188	54.8
Highly skilled production (Levels 6-8), Permanent	531	32	6	280	52.7
Highly skilled supervision (Levels 9-12), Permanent	246	28	11.4	107	43.5
Senior management (Levels 13-16), Permanent	26	1	3.8	14	53.8
Other, Permanent	1	0	0	0	0
Contract (Levels 6-8), Permanent	2	0	0	0	0
Contract (Levels 9-12), Permanent	3	1	33.3	0	0
TOTAL	1705	65	3.8	1069	62.7



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

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	5	0	0	5	4	2	0	0	2	0	11
Professionals, Permanent	359	1	1	361	72	274	2	0	276	40	749
Clerks, Permanent	59	0	0	59	2	112	4	1	117	16	194
Service and sales workers, Permanent	3	0	0	3	0	1	0	0	1	0	4
Craft and related trades workers, Permanent	31	0	0	31	0	1	0	0	1	0	32
Plant and machine operators and assemblers, Permanent	63	0	0	63	0	0	0	0	0	0	63
Elementary occupations, Permanent	469	0	0	469	7	336	0	0	336	8	820
Other, Permanent	0	0	0	0	0	2	0	0	2	0	2
<b>TOTAL</b>	<b>989</b>	<b>1</b>	<b>1</b>	<b>991</b>	<b>85</b>	<b>728</b>	<b>6</b>	<b>1</b>	<b>735</b>	<b>64</b>	<b>1875</b>

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

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	15	0	0	15	4	6	0	0	6	1	26
Professionally qualified and experienced specialists and mid-management, Permanent	114	0	1	115	50	75	2	0	77	14	256



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

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	252	1	0	253	29	228	4	1	233	37	552
Semi-skilled and discretionary decision making, Permanent	299	0	0	299	1	129	0	0	129	12	441
Unskilled and defined decision making, Permanent	303	0	0	303	0	289	0	0	289	0	592
Contract (Professionally qualified), Permanent	1	0	0	1	1	1	0	0	1	0	3
Contract (Skilled technical), Permanent	5	0	0	5	0	0	0	0	0	0	5
TOTAL	989	1	1	991	85	728	6	1	735	64	1875

TABLE 6.3 – Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	0	0	0	0	1	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	4	4	7	0	0	7	0	15



TABLE 6.3 – Recruitment

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	26	0	0	26	1	30	0	0	30	1	58
Semi-skilled and discretionary decision making, Permanent	3	0	0	0	0	17	0	0	0	0	20
Unskilled and defined decision making, Permanent	0	0	0	0	0	11	0	0	0	0	11
Contract (Professionally qualified), Permanent	0	0	0	0	0	0	0	0	0	0	0
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	8	0	0	0	3	65	0	0	0	0	106

TABLE 6.4 - Promotions

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	0	0	0	0	1	1	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	11	0	0	0	1	16	0	0	16	1	29





TABLE 6.4 - Promotions

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	0	0	0	0	23	0	0	23	0	29
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	3	0	0	3	0	3
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
Contract (Professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	18	0	0	1	2	45	0	0	44	1	64

TABLE 6.5 - Terminations

Occupational Bands	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	7	1	0	8	1	2	1	0	3	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	8	1	0	9	2	4	0	0	4	5	20
Semi-skilled and discretionary decision making, Permanent	13	0	0	13	0	2	0	0	2	0	15
Unskilled and defined decision making, Permanent	23	0	0	23	0	6	0	0	6	0	29
TOTAL	52	2	0	54	3	15	1	0	16	6	79



TABLE 6.6 - Disciplinary Action

Disciplinary action	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
TOTAL	44	1	0	9	4	9	1	0	0	3	62

TABLE 6.7 - Skills Development

Occupational Categories	Male African	Male Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Legislators, Senior Officials and Managers	14	0	0	14	4	5	0	0	5	1	24
Professionals	61	0	1	62	11	52	2	0	52	14	141
Technicians and Associate Professionals	127	0	0	127	40	63	5	0	63	22	260
Clerks	86	5	0	86	26	97	7	0	97	18	239
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	185	0	0	185	0	236	0	0	236	17	438
TOTAL	484	5	1	484	83	454	14	0	454	73	1117
Employees with disabilities	11	0	0	11	2	1	0	0	1	1	15

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	208	282	30.5	1,168	5,616
African, Male	284	1023	27.8	1,699	5,982
Asian, Female	1	1	100	7	6,999
Asian, Male	1	1	100	19	18,934



TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Coloured, Female	3	7	42.9	18	6,125
Coloured, Male	2	3	66.7	23	11,689
Total Blacks, Female	212	690	30.7	1,194	5,630
Total Blacks, Male	287	1027	27.9	1,741	6,066
White, Female	39	68	57.4	384	9,847
White, Male	46	80	57.5	531	11,538
TOTAL	584	1865	31.3	3,849	6,591

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

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	218	799	27.3	728	3,339
Skilled (Levels 3-5)	81	264	30.7	381	4,704
Highly skilled production (Levels 6-8)	185	529	35	1,396	7,546
Highly skilled supervision (Levels 9-12)	98	243	40.3	1,306	13,327
Contract (levels 6-8)	0	2	0	0	0
Contract (Levels 9-12)	0	2	0	0	0
Periodical Remuneration	0	365	0	0	0
TOTAL	582	2204	26.4	3811	6548

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	11	37	29.7	133	12,091
Agriculture animal oceanography forestry & other scientific	18	52	34.6	152	8,444
Agriculture related	50	162	30.9	584	11,680
All artisans in the building metal machinery etc.	2	15	13.3	9	4,500
Appraisers-valuers and related professionals	0	1	0	0	0
Architects town and traffic planners	2	3	66.7	30	15,000



TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Artisan project and related superintendents	1	18	5.6	3	3,000
Auxiliary and related workers	6	27	22.2	38	6,333
Biochemistry pharmacology. zoology & life scientific technician	18	74	24.3	139	7,722
Building and other property caretakers	5	60	8.3	16	3,200
Bus and heavy vehicle drivers	1	11	9.1	4	4,000
Cartographers and surveyors	0	1	0	0	0
Cartographic surveying and related technicians	1	2	50	6	6,000
Civil engineering technicians	1	1	100	8	8,000
Cleaners in offices workshops hospitals etc.	27	87	31	101	3,741
Client inform clerks (switchboard reception inform clerks)	3	6	50	12	4,000
Communication and information related	0	5	0	0	0
Conservation labourers	10	40	25	35	3,500
Dieticians and nutritionists	0	0	0	0	0
Economists	1	10	10	6	6,000
Engineering sciences related	0	2	0	0	0
Engineers and related professionals	3	3	100	30	10,000
Environmental health	1	1	100	8	8,000
Farm hands and labourers	161	434	37.1	555	3,447
Farming forestry advisors and farm managers	20	42	47.6	149	7,450
Finance and economics related	9	15	60	129	14,333
Financial and related professionals	13	25	52	126	9,692
Financial clerks and credit controllers	10	21	47.6	66	6,600
Food services aids and waiters	4	5	60	13	3,250
Forestry labourers	5	87	5.7	4	800
General legal administration & related professionals	2	5	40	14	7,000
Health sciences related	1	6	16.7	4	4,000
Horticulturists foresters agriculture.& forestry technician	47	125	37.6	370	7,872
Household and laundry workers	7	11	63.6	36	5,143
Human resources & organisation development & relate professional	2	7	28.6	11	5,500



TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Human resources clerks	10	20	50	69	6,900
Human resources related	12	18	66.7	147	12,250
Information technology related	0	1	0	0	0
Language practitioners interpreters & other communication	0	3	0	0	0
Legal related	0	1	0	0	0
Librarians and related professionals	2	2	100	13	6,500
Library mail and related clerks	9	18	50	49	5,444
Life sciences related	0	1	0	0	0
Light vehicle drivers	4	21	19	23	5,750
Logistical support personnel	5	11	45.5	59	11,800
Material-recording and transport clerks	6	13	46.2	41	6,833
Mathematicians and related professionals	1	2	50	6	6,000
Messengers porters and deliverers	3	6	50	19	6,333
Meteorologists statistical & related technicians	1	5	20	12	12,000
Motor vehicle drivers	2	17	11.8	7	3,500
Motorised farm and forestry plant operators	3	16	18.8	11	3,667
Natural sciences related	1	1	100	5	5,000
Nature conservation and oceanographical, relation technician	0	5	0	0	0
Other administration & related clerks and organisers	28	81	34.6	183	6,536
Other administrative policy and related officers	3	17	17.6	29	9,667
Other occupations	25	116	21.6	123	4,920
Rank Unknown	0	4	0	0	0
Risk management and security services	0	1	0	0	0
Safety health and quality inspectors	1	4	25	9	9,000
Secretaries & other keyboard operating clerks	19	43	44.2	150	7,895
Security guards	0	4	0	0	0
Senior managers	1	10	10	22	22,000





TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Trade labourers	0	1	0	0	0
Veterinarians	5	19	26.3	75	15,000
Veterinary assistants	1	2	50	9	9,000
Water Plant and related operators	0	1	0	0	0
TOTAL	584	1865	31.3	3852	6596

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

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	17	11.8	39	1,950	0.4	10,525
Band B	0	9	0	0	0	0	0
Band C	0	0	0	0	0	0	0
TOTAL	2	26	7.7	39	1,950	0.4	10525

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	2	20	2	20	0	0	10	10	0
Highly skilled production (Levels 6-8)	1	10	1	10	0	0	10	10	0
Highly skilled supervision (Levels 9-12)	5	50	4	40	-1	0	10	10	0
Contract (Levels 9-12)	2	20	2	20	0	0	10	10	0
Periodical Remuneration	0	0	1	10	1	0	10	10	0
TOTAL	10	100	10	100	0	0	10	10	0



TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	10	1	10	0	0	10	10	0
Elementary occupations	2	20	3	30	1	0	10	10	0
Professionals and managers	7	70	6	60	-1	0	10	10	0
TOTAL	10	100	10	100	0	0	10	10	0

TABLE 9.1 - Sick Leave for April 2007 to March 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	1756	98.1	234	31.5	8	299	742	1723
Skilled (Levels 3-5)	1289.5	94.9	158	21.3	8	256	742	1224
Highly skilled production (Levels 6-8)	1576.5	93.1	231	31.1	7	661	742	1467
Highly skilled supervision (Levels 9-12)	797	94.2	106	14.3	8	668	742	751
Senior management (Levels 13-16)	92	100	10	1.3	9	181	742	92
Contract (Levels 6-8)	3	100	2	0.3	2	1	742	3
Contract (Levels 9-12)	2	100	1	0.1	2	2	742	2
TOTAL	5516	95.4	742	100	7	2068	742	5262



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

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	425	100	3	33.3	142	74	425	9
Skilled (Levels 3-5)	56	100	2	22.2	28	10	56	9
Highly skilled production (Levels 6-8)	61	100	1	11.1	61	33	61	9
Highly skilled supervision (Levels 9-12)	108	100	2	22.2	54	123	108	9
Senior management (Levels 13-16)	2	100	1	11.1	2	4	2	9
TOTAL	652	100	9	100	72	244	652	9

TABLE 9.3 - Annual Leave for April 2007 to March 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	11990	20	586
Skilled (Levels 3-5)	8689.1	20	431
Highly skilled production (Levels 6-8)	9677.9	18	539
Highly skilled supervision (Levels 9-12)	4865	19	261
Senior management (Levels 13-16)	534	21	25
Contract (Levels 6-8)	44	9	5
Contract (Levels 9-12)	21	7	3
TOTAL	35821	19	1850



TABLE 9.4 - Capped Leave for April 2007 to March 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2006	Number of Employees as at 31 December 2006
Lower skilled (Levels 1-2)	157	7	74	22	34424	467
Skilled (Levels 3-5)	171	10	99	18	38363	387
Highly skilled production (Levels 6-8)	59	6	104	10	39137	376
Highly skilled supervision (Levels 9-12)	30	4	91	8	17884	196
Senior management (Levels 13-16)	24	24	101	1	2416	24
TOTAL	441	7	91	59	132224	1450

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2007/08 due to non-utilisation of leave for the previous cycle	16	3	5333
Capped leave payouts on termination of service for 2007/08	417	102	4088
Current leave payout on termination of service for 2007/08	89	18	4944
TOTAL	522	123	4244

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

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



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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		A Maforah Director
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	Yes		One
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.		No	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		S Kekane R Mncina N Mahlangu
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.			
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		No	

TABLE 11.1 - Collective Agreements

Subject Matter	Date
NIL	NIL

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	40		

Type of misconduct	Number	% of total
Theft	0	0
Misuse of government property	25	0
Absenteeism	4	





Type of misconduct	Number	% of total
Insubordination	1	
Misappropriation of funds	0	
Assault	0	
Insolent Behaviour	2	
Drunkenness on duty	0	
Corruption	7	
Negligence	1	
TOTAL	40	

TABLE 11.4 - Grievances Lodged		
Number of grievances addressed	Number	% of total
Resolved	0	0
Not resolved	1	0
Total	1	

TABLE 11.5 - Disputes Lodged		
Number of disputes addressed	Number	% of total
Upheld	13	0
Dismissed	1	0
Total	14	

TABLE 11.6 - Strike Actions	
Strike Actions	
Total number of person working days lost	1642
Total cost(R'000) of working days lost	19
Amount (R'000) recovered as a result of no work no pay	R1,8 million



TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	–
Number of people suspended	3
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	60
Cost (R'000) of suspensions	0

TABLE 12.1 - Training Needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	59	0	59
	Male	0	0	95	0	95
Professionals	Female	0	0	33	0	33
	Male	0	0	49	0	49
Technicians and associate professionals	Female	0	0	16	0	16
	Male	0	0	18	0	18
Clerks	Female	0	20	157	0	177
	Male	0	30	204	0	234
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	121	32	153
	Male	0	0	193	63	256
Gender sub totals	Female	0	20	386	32	438
	Male	0	30	559	63	652
Total		0	50	945	95	1090



TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	66	2	68
	Male	0	0	108	1	109
Professionals	Female	0	0	45	0	45
	Male	0	0	54	0	54
Technicians and associate professionals	Female	0	0	35	83	118
	Male	0	0	43	134	177
Clerks	Female	0	19	19	35	73
	Male	0	22	28	43	93
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	5	0	0	5
	Male	0	7	0	0	7
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	18	151	169
	Male	0	0	40	180	220
Gender sub totals	Female	0	24	273	271	568
	Male	0	29	183	300	512
Total		0	53	509	573	1135

TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	6	0
Temporary Total Disablement	6	0
Permanent Disablement	0	0
Fatal	0	0

## **Part 4**

### **Report of the Audit Committee**

## DEPARTMENT OF AGRICULTURE and LAND ADMINISTRATION

### Report of the Audit Committee at the for the year ended 31 March 2008

We are pleased to present our report for the financial year ending on 31<sup>st</sup> March 2008.

#### Audit Committee Members and Attendance:

The Audit Committee met four (4) times last year as per its approved terms of reference. It consists of the members listed below:

Name of Member	Number of Meetings Attended
V. Nondabula (Chairperson)	4
T. Njozela	3
M.Mhlabane	0

#### Audit Committee Responsibility

The Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. The Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee charter, which have been approved by the Accounting Officer, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein. The Audit Committee is an advisory Committee of the department, operating with an independent and objective stance.

#### The effectiveness of internal control

The system of internal control is designed to provide cost effective assurance that assets are safeguarded and that liabilities are efficiently managed. In line with the PFMA and the King II Report on corporate governance requirements, internal audit provides the Audit Committee and management an assurance that the internal controls are appropriate and effective. This is achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to the controls and processes.

From the reports of the internal auditors, various control weaknesses were reported in veterinary services, farmer support and development, supply chain management, financial accounting and management accounting.

The Committee will be closely monitoring the department's implementation of the auditors' recommendations for control and compliance improvement.

Internal audit was, however severely under capacitated, due to several resignations and long delays in filling funded posts. We again urge management to prioritize the filling of critical vacancies in the department to help to optimize the value derived from internal audit in the department. Additionally, as part of the restructuring exercise, once more we recommend that the internal audit unit be placed at directorate level within the department (currently it is at sub-directorate level), to be able to attract appropriate skills and to be more effective.

Despite these challenges and inadequacies, we can report that overall, the systems of internal control during the 2007 / 2008 financial period were effective and adequate.

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

We are satisfied with the content and quality of monthly and quarterly reports prepared and issued by the department during the year under review.

#### Evaluation of Financial Statements

The Audit Committee has:

- Reviewed the Annual Financial Statements (AFS) to be included in the annual report;
- Reviewed the Auditor-General's management letter and management responses thereto;
- Reviewed the accounting policies and practices;
- Reviewed significant adjustments resulting from the audit;

#### Conclusion

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

.....  
**V Nondabula**  
**Chairperson of the Audit Committee**  
**14 August 2008**



## **Part 5**

### **Annual Financial Statements**

#### **Annual Financial Statements for The Department of Agriculture and Land Administration for the year ended 31 March 2008**

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## **REPORT OF THE FINANCIAL OFFICER for the year ended 31 March 2008**

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa. (Where the information required hereunder is included in another part of the financial statements, reference should be made between this report and that section of the financial statements.)

### **1. General Review of the State of Financial Affairs**

#### **1.1 Important Policy Decisions and Strategic Issues Facing the Department Policy decisions**

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, and is focusing on the financial results and financial position of the Department of Agriculture and Land Administration for the 2007/08 financial year.

The department only managed to spend 92% of its voted adjusted budget of R 669,000. The main cause being the late Allocation of the veldt fire and drought relief grant in November 2007 and the delayed procurement of the Air Pollution control equipments.

All the programmes of the department performed well generally, most projects were completed on time.

#### **1.2 Strategic Issues Facing the Department**

- Improving agricultural productivity – agricultural engineering and LandCare services
- Pre and post settlement support to land reform
- Farmer support and advisory services – extension support and anchor projects
- Agricultural production for food security - Masibuyel' Emasimini
- Control and Prevent animal diseases – veterinary public health and clinical services
- Agricultural research and development
- Promote agribusiness development – Value adding
- Environmental management – Impact, pollution, waste management and capacity building
- Greening Mpumalanga – Cleanest Town Competition, Air quality stations and tree planting
- Land administration – Planning, surveying, land use and land reform.

#### **1.3 Comments on Significant Events that have taken Place During the Year**

In year 2007/08 the Department implemented the following priority projects in order to improve the lives of people in the Province: Masibuyel' Emasimini, greening Mpumalanga, anchor projects that included macadamia, apples, citrus, vegetables and livestock

Through the Masibuyel' Emasimini, the Department provided assistance to subsistence farmers by purchasing and distributing 56 tractors, implements, seed and fertiliser to be able to till and plough their land.

The Department continued with the focus approach of implementing the Anchor Project as per commodities identified in the last financial year. The projected included include Macadamia, Soya Beans, Apples, Essential Oils, Livestock production, Vegetables.

The Department implemented Land Care projects employing methods of the Expanded Public Works Programme (EPWP) in order to enhance job creation in remote rural areas. Through this programme the department was able to provide job opportunities for the rural poor and vulnerable whilst addressing land degradation

The Department together with its stakeholders planted 123,675 trees. The trees planted included fruit and indigenous trees that in tandem provide food, shade and help prevent soil erosion.

#### **1.4 Comments on Major Projects Undertaken or Completed During the Year**

##### **Rural Development through Agri-Business**

Cairn Lemon Oil Mataffin phase 2  
Hhoy maize milling phase 3  
Mphatlalatsane cooking oil co-operative.  
Sobabili bee keeping  
Mayibuye maize milling

##### **Comprehensive Agricultural Support Programme**

Umjindi- Macadamia Orchard.  
Sibange-Jabulani Maswati Farmer association (Horticulture.)  
Baberton-Mosley Tunnel Farming (Horticulture)  
Ngwenya Farm Broiler Houses.  
Sinamuva Kwezolimo Broiler Houses.

#### **Masibuyele Emasimini**

Ehlanzeni District  
Gert Sibange District  
Nkangala District

#### **Irrigation Infrastructure**

Dam Safety Inspections  
Lundi irrigation Infrastructure

#### **Land Care Projects**

Ehlanzeni District  
Gert Sibange District  
Nkangala District

### **1.5 Spending Trends**

#### ***Summary of programme expenditure:***

##### **Programme 1: Administration:**

The total expenditure for this programme is 99% (R68, 009 million) of the allocated budget of R68, 408 million this was a significant improvement from the previous financial year audited actual expenditure of 96% of the allocated budget of R 63,010 million.

##### **Programme 2: Sustainable Resource Management:**

The total expenditure for this programme is 98% (R60, 055 million) of the allocated R61, 068 million. This indicates a significant improvement from the previous financial year audited actual expenditure of 94% of the allocated budget of R31, 679 million. The reported under expenditure of R1, 013 million resulted from savings on compensation of employees due to non availability of scarce skills in the form of agricultural engineers and technicians.

##### **Programme 3: Farmer Support and Development Services:**

The programme has spent 100% (R258, 485 million) of the allocation. This indicate a significant improvement from the previous financial year audited actual expenditure of 97% of the R190, 592 million budget allocated. The programme demonstrated an improved capacity to spend additional budget allocation. This is a welcomed development particularly for emerging farmers.

##### **Programme 4: Veterinary Services:**

This programme has spent 100% of its allocated budget of R61, 563 million. The budget allocation for this programme was increased to R61, 668 million from previous year's allocation of R44, 632 million due to the integration of Bushbuckridge municipalities that was under Limpopo Province.

##### **Programme 5: Technology Research & Development:**

The programme has effectively spent 99% of its budget allocation of R 23, 471 million. This is a drop from the 100% expenditure recorded in previous financial year. The under-spending is attributed to labour turn over.

##### **Programme 6: Agricultural Economics:**

The total expenditure of this programme was 46% (R32, 006 million) of the total allocation of R69, 259 million which include a conditional grant budget allocation of R36, 618 million for the financial year 2008/09. A request for a rollover of this amount was submitted to Treasury in order to implement the planned activities for 2008/09.

##### **Programme 7: Structured Agricultural Training:**

The programme has spent 97% (R36, 034 million) of its allocated budget an improvement from the previous financial expenditure of 91% of the budget allocation of R27, 863 million. The under expenditure amount of R 1, 126 million resulted from college infrastructure projects overlapping into the new financial year due to slow progress.

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

The programme has spent 67% (R13, 458 million) of its budget allocation of R20, 193 million. The 33% under spending was due to the under spending from R7 million allocation made for the acquisition of air quality monitoring stations that could not be finalised during the year.

**Programme 10: Environmental Development:**

The programme has spent 100% (R49, 997 million) of its allocated budget. This indicates an improvement from the previous financial year audited actual expenditure of 98%. The budget allocation was increased from R34, 146 million in the previous financial year to R 50, 163 million in 2007/08.

**Programme 11: Land Administration:**

The programme has spent 81% (R18, 465 million) of its budget. The under spending on goods and services was due to delays in completion of professional Planning/surveying work by service providers.

**1.5.2 Impact on programs and service delivery**

**1.6 Virement**

**Programme 1: Administration**

The projected under spending of R2,397,485 was transferred to defray shortfalls as follows:

- An amount of R1,110,000 to defray shortfalls within the programme.
- An amount of R464,485 to defray shortfalls in programme 3.
- An amount of R500,000 to defray shortfalls in programme 4.
- An amount of R323,000 to defray shortfalls in programme 5.

**Programme 2: Sustainable Resource Management.**

The projected under spending of R4,609,000 was transferred to defray shortfalls as follows:

- An amount of R73,000 to defray shortfalls in programme 1.
- An amount of R100,000 to defray shortfalls in programme 4.
- An amount of R13,000 to defray shortfalls in programme 5.
- An amount of R666,000 to defray shortfalls in programme 7.
- An amount of R2,230,000 to defray shortfalls in programme 10.

**Programme 3: Farmer Support and Development.**

The projected savings of R3,830,000 was transferred to defray shortfalls as follows:

- An amount of R1,530,000 to defray shortfalls within the programme.
- An amount of R2,300,000 to defray shortfalls in programme 4.

**Programme 4: Veterinary Services**

The projected savings of R651,000 was transferred to defray shortfalls as follows:

- An amount of R651,000 to defray shortfalls within the programme.

**Programme 5: Technology, Research and Development Services.**

The projected savings of R1,132,000 was transferred to defray shortfalls as follows:

- An amount of R1,132,000 to defray shortfalls within the programme.

**Programme 6: Agriculture and Economics**

The projected savings of R1,272,000 was transferred to defray shortfalls as follows:

- An amount of R2,000 to defray shortfalls within the programme.
- An amount of R1,270,000 to defray shortfalls in programme 4.

#### **Programme 8: Planning, Impact, Pollution and Waste Management**

The projected savings of R1,267,100.00 was transferred to defray shortfalls as follows:

- An amount of R1,267,000 to defray shortfalls within the programme.

#### **Programme 10: Environmental Development**

The projected savings of R2,546,000 was transferred to defray shortfalls as follows:

- An amount of R2,500,000 to defray shortfalls within the programme
- An amount of R46,000 to defray shortfalls in programme 11.

#### **Programme 11: Land Administration**

The projected savings of R1,580,000 was transferred to defray shortfalls as follows:

- An amount of R260,000 to defray shortfalls in programme 4.
- An amount of R380,000 to defray shortfalls in programme 7.
- An amount of R940,000 to defray shortfalls in programme 8.

## **2. Services Rendered by the Department**

### **2.1 List of Services per Programme:**

#### **2.1.1 Administration**

The programme consists of the Office of the MEC, Office of the Head of Department, Corporate Services and the Finance Services. It deals with strategic leadership and governance issues enabling the Department to execute its mandate within the framework set by the government to ensure accountability.

#### **2.1.2 Sustainable Resource Management:**

The programme provides for agricultural engineering and LandCare services that include planning, designing, physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting agricultural infrastructure development in the province.

#### **2.1.3 Farmer Support and Development:**

The programme provides agriculturally related skills development, knowledge, advice and on and off farm support to mainly the farmers that were denied opportunities in the previous dispensation. The programme implements Comprehensive Support Programme (CASP), Masibuyel' Emasimini, agricultural starter pack, and anchor projects.

#### **2.1.4 Veterinary Services**

The programme deals with animal health, veterinary public health, laboratory diagnostic services, veterinary clinical services and export services. The programme plays a key role of performing the regulatory functions to ensure meat safety and certification of animal and products for exports.

#### **2.1.5 Technology Research and Development Services**

The programme deals with the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It also provides GIS information on agricultural products and services.

#### **2.1.6 Agricultural Economics**

The main priorities of the programme are to provide economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.

#### **2.1.7 Structured Agriculture Training**

This programme is responsible for providing formal agricultural training. This training is offered in a formal Lowveld Agricultural College. The college offers



diploma and certificate courses in agriculture. Further Education and Training (FET) programmes are provided to farmers on commodity basis.

#### 2.1.8 Impact, Pollution & Waste Management

The programme provides services that seek to ensure compliance to environmental legislation through environmental impact authorisation, integrated environmental planning, monitoring, control polluting and waste generating socio-economic activities in the Province. It also approved and ensures compliance on any Development in the Province.

#### 2.1.9 Environmental Development

The programme provides Environmental Education Management that includes environmental policy development and advocacy, environmental information management and reporting, and co-operative governance for environmental management and sustainable development.

#### 2.1.10 Land Administration:

The programme deals with land administration and development. Its focuses on planning, surveying, land tenure upgrading and land reform facilitation.

#### 1.1 Tariff Policy

Revenue tariff structure is revised and approved by the Provincial Treasury on a yearly basis. Policies from national and other provinces are used to determine tariffs with the view of maintaining uniform tariffs. Market analysis is conducted to ensure that tariffs are competitive and market related.

#### 2.3 Free services

Veterinary services are offered free of charge to the most remote rural areas due to the poverty and high rate of un-employment in those communities. Business plans are also developed by Agriculture Economics for free to potential farming groups and individuals from the Historically Disadvantaged Individuals (HDI's). Designs and plans for soil conservation structures are provided for free to emerging farmers.

#### 4.4 Inventories

ITEM	QUANTITY	VALUE
STATIONERY	55209	3,018,450.83
CONSUMMABLES	6090	368,790.71
<b>GRAND TOTAL</b>	<b>61299</b>	<b>3,387,241.54</b>

#### 3. Capacity Constraints

The Department was still experienced the high labour turn-over of veterinarians, environmentalists and agricultural scientist for better job offers. This was a major constraint and has affected quality of delivery of services in those fields. The Department has embarked on the recruitment drive through awarding contractual bursaries to qualifying school leavers. The Department has introduced the Internship program

#### 4. Utilization of Donor Funds

The donations received for the 2007/08 financial year is as follows:

Ground Nut Research Programme	<u>R 16,150.00</u>
<b>TOTAL</b>	<u><b>R 16,150.00</b></u>

The funds were effectively and efficiently utilised for the intended purpose and a balance of R10,123.66 will be carried forward for projects still in progress and finalised during July 2008 financial year.

#### 5 Trading Entities / Public Entities

The public entities under the control of the department are as follows:

##### 5.1 Mpumalanga Agriculture Development Corporation

This public entity is the development arm of the Department with the mandate of facilitating the processes of transiting emerging farmers into commercial farming through a range of financial products and services.

#### 6 Other organisations to whom transfer payments have been made

Transfers were made to the Development Bank of South Africa (DBSA) through Mpumalanga Agriculture Development Co-operation (MADC) for loan servicing.

#### 7 Public / Private Partnerships (PPP)

None

## **8 Corporate Governance arrangements**

The management of this Department is committed to the highest level of corporate governance and best practice. During the period under review the Department conducted its affairs with prudence, integrity, transparency, accountability, fairness and social responsibility in accordance with the generally recognized accounting practices. The Public Finance Management Act No. 1 of 1999 lays the basis for more effective corporate governance for this Department.

### **8.1 Management Reporting**

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

### **8.2 Audit Committee**

The Department complied with the requirements of Section 51(a) (ii) and 76(4)(d) of the Public Finance Management Act No. 1 of 1999. Three members, Mr. Victor Nondabula Chairperson, Ms Thobeka Njozela and Ms M. Mhlabane were appointed. The Department is sharing this Committee with the Department of Public Works.

The Committee held 4 ordinary audit committee meetings, 2 special meetings to review the effectiveness of internal controls and accounting matters. The Chairperson held one-on-one with both the CFO and the Accounting officer to discuss issues of financial Governance.

### **8.3 Safety, Health and Environmental (SHE) Matters**

The Department views the occupational health and safety of its employees to be of primary importance. It is committed to taking reasonable precautions to ensure a safe working environment. This component is currently developing operating policies to address the environmental impact of the Department business activities.

### **8.4 Labour Relations**

The Labour Relations Division continued in assisting managers in dealing with conflicts in the workplace and also maintaining sound labour relations principles.

### **8.5 Code of Ethics**

Adequate grievance and disciplinary procedures are in place to ensure enforcement of the code of ethics. The Department's management and employees are required to observe the highest ethical standards to ensure that business practices are conducted in a manner, which is beyond reproach. These principles are incorporated in a formal Code of Ethics, which provides clear guidelines regarding expected behaviour of all employees.

### **8.6 Declaration of Interest**

All senior managers are required to sign the declaration of interest and assets each financial year. Members of all Supply Chain Management structures are required to declare their interest before they participate in the adjudication of tenders.

## **9 Discontinued activities/ Activities to be discontinued**

The Executive Council granted approval that Gutshwa dam project be discontinued and funds surrendered to Treasury.

## **10 New / Proposed Activities**

- Implementation of the Extension Recovery Plan in order to enhance capacity to provide quality farmer advisory services. A conditional grant allocation of R9, 9 million has been made available for this plan.

## **11 Asset management**

### **On Asset Register**

- All asset have been captured in the asset register

### **On Establishment of Asset Management Unit and Asset Management Teams**

- Asset management task team has been established to deal with matters of asset management

#### On Compliance with the minimum requirements

- The condition of assets has been captured.
- Physically verified was done.
- A policy on asset management is in place and operational
- An asset strategy is being developed
- The structure of the unit is in place

#### 12 Events after the reporting date

The Capital expenditure amounting to R1, 300 for the Partitioning of Offices at Riverside Government Offices was transferred to the Department of Public Works through a transfer certificate.

#### 13 Performance Information

The Department uses customised templates from Treasury and the Office of the Premier as internal designed templates to report and record performance information. The conduct monthly Management meetings and quarterly reviews where all sections in the department present performance information for scrutiny before reports are sent out. Site visits are also undertaken for physical verification of information where projects are concerned. All chief Directors validate reports of chief directorates before the Accounting Officer sign off Departmental performance reports to ensure performance information is well captured and properly recorded.

#### 14 Standing Committee on Public Accounts (SCOPA) resolution

Reference to previous audit Report and SCOPA resolutions	Subject	Findings on progress
None	None	None

#### 15 Prior Modification to Audit Reports

Action plan to address challenges raised by the Auditor-General was developed and submitted to Accountant-General.

#### 16 Exemptions and Deviations Received from the National Treasury

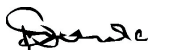
No exemptions from PFMA or Treasury Regulations

#### 17 Other

None

#### 18 Approval

The annual financial statements set out on pages 105 to 163, have been approved by the Accounting Officer.



30 March 2008

NS SITHOLE  
HEAD OF DEPARTMENT

**REPORT OF THE AUDITOR-GENERAL TO THE MPUMALANGA PROVINCIAL LEGISLATURE ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 5: DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION FOR THE YEAR ENDED 31 MARCH 2008**

**REPORT ON THE FINANCIAL STATEMENTS**

**Introduction**

1. I have audited the accompanying financial statements of the Department of Agriculture and Land Administration (department), which comprise the appropriation statement, statement of financial position as at 31 March 2008, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 105 to 152.

**Responsibility of the accounting officer for the financial statements**

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in note 1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2007 (Act No. 1 of 2007) (DoRA). This responsibility includes:
  - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
  - selecting and applying appropriate accounting policies
  - making accounting estimates that are reasonable in the circumstances.

**Responsibility of the Auditor-General**

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance on whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
  - appropriateness of accounting policies used
  - reasonableness of accounting estimates made by management
  - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

**Basis of accounting**

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in note 1 to the financial statements.

**Opinion**

9. In my opinion the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Land Administration as at 31 March 2008 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in note 1 to the financial statements and in the manner required by the PFMA and the DoRA.

**Emphasis of matter**

Without qualifying my audit opinion, I draw attention to the following matter:

**Material underspending of the budget**

10. As disclosed in the appropriation statement, the department has materially underspent its budget on the following programmes:
  - Programme 6: current payments: R37 215 000,00 (74.5% of final programme appropriation)
  - Programme 11: current payments: R3 447 000,00 (18.6% of final programme appropriation)

## OTHER MATTERS

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

### Non-compliance with applicable legislation

#### 11. Treasury Regulations

The accounting officer did not ensure that a risk management strategy was formulated and communicated to all officials, to ensure that it is incorporated into the language and culture of the department, as required in terms of Treasury Regulation 3.2.1.

### Matters of governance

12. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of certain key governance responsibilities, which I have assessed as follows:

Matter of governance	Yes	No
<b>Audit committee</b>		
• The department had an audit committee in operation throughout the financial year.	✓	
• The audit committee operates in accordance with approved, written terms of reference.	✓	
• The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	✓	
<b>Internal audit</b>		
• The department had an internal audit function in operation throughout the financial year.	✓	
• The internal audit function operates in terms of an approved internal audit plan.	✓	
• The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
<b>Other matters of governance</b>		
The annual financial statements were submitted for audit as per the legislated deadlines (section 40 of the PFMA for departments and constitutional institutions).	✓	
The financial statements submitted for audit were not subject to any material amendments resulting from the audit.		✓
No significant difficulties were experienced during the audit concerning delays or the unavailability of expected information and/or the unavailability of senior management.	✓	
The prior year's external audit recommendations have been substantially implemented.	✓	

## OTHER REPORTING RESPONSIBILITIES REPORT ON PERFORMANCE INFORMATION

13. I have reviewed the performance information as set out on pages 105 to 152.

### Responsibility of the accounting officer for the performance information

14. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

### Responsibility of the Auditor-General

15. I conducted my engagement in accordance with section 13 of the PAA read with *General Notice 616 of 2008*, issued in *Government Gazette No. 31057 of 15 May 2008*.

16. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.



17. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported below.

**Audit findings (performance information)**

**Non-compliance with regulatory requirements**

**Monitoring and evaluation**

18. The department did not comply with the legislative requirements pertaining to the planning, monitoring, managing and reporting of performance information.

**Policies and procedures**

19. The department did not have approved policies and procedures regarding the collection, recording, processing and reporting on performance information.

**Measures not verifiable, specific or time bound**

20. Outputs of listed objectives evaluated as recorded in the annual report were not measurable, specific or time bound.

**Lack of sufficient appropriate audit evidence**

**Source documentation**

21. I was unable to obtain sufficient appropriate audit evidence to support the actual achievements reported in the annual report.

**Targeted outputs not achieved**

22. Insufficient reasons or explanations and corrective actions were given in the annual report for unachieved targeted outputs as per the strategic plan. **OTHER REPORTS**

**Investigations**

23. An investigation is being conducted by the forensic auditors based on allegations of service level agreements for particular projects not being adhered to when effecting transfer payments to third parties.

**APPRECIATION**

24. The assistance rendered by the staff of the department during the audit is sincerely appreciated.

NELSPRUIT

31 July 2008



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

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**APPROPRIATION STATEMENT**  
**for the year ended 31 March 2008**

Appropriation per Programme									
	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1. ADMINISTRATION</b>									
Current payment	64,603	-	(427)	64,176	64,125	51	99.9%	57,001	52,866
Transfers and subsidies	1,550	-	(321)	1,229	1,228	1	99.9%	134	162
Payment for capital assets	2,789	-	(467)	2,322	1,976	346	85.1%	5,180	6,753
<b>2. SUSTAINABLE RESOURCE MANAGEMENT</b>									
Current payment	40,125	-	(4,303)	35,822	35,085	737	97.9%	22,872	21,264
Transfers and subsidies	21,205	-	(79)	21,126	20,894	232	98.9%	4,837	4,191
Payment for capital assets	4,420	-	(300)	4,120	4,076	44	98.9%	3,970	4,383
<b>3. FARMER SUPPORT SERVICES</b>									
Current payment	112,072	-	(2,300)	109,772	109,124	648	99.4%	91,098	89,101
Transfers and subsidies	148,673	-	321	148,994	148,994	-	100.0%	101,933	100,181
Payment for capital assets	224	-	144	368	367	1	99.7%	1,998	1,310
<b>4. VETERINARY SERVICES</b>									
Current payment	53,165	-	5,229	58,394	58,312	82	99.9%	40,185	39,680
Transfers and subsidies	90	-	-	90	66	24	73.3%	27	311
Payment for capital assets	2,383	-	801	3,184	3,183	1	100.0%	4,420	4,065
<b>5. TECHNOLOGY, RESEARCH AND DEVELOPMENT SERVICES</b>									
Current payment	23,164	-	-	23,164	22,960	204	99.1%	20,678	21,299
Transfers and subsidies	-	-	13	13	12	1	92.3%	12	93
Payment for capital assets	176	-	323	499	498	1	99.9%	3,269	2,493
<b>6. AGRICULTURAL ECONOMICS</b>									
Current payment	51,250	-	(1,272)	49,978	12,763	37,215	25.5%	6,440	6,458
Transfers and subsidies	19,202	-	2	19,204	19,203	1	100.0%	10,312	10,299
Payment for capital assets	77	-	-	77	41	36	53.2%	73	55
<b>7. STRUCTURED AGRICULTURAL TRAINING</b>									
Current payment	27,369	-	980	28,349	28,341	8	100.0%	25,242	23,869
Transfers and subsidies	-	-	66	66	66	-	100.0%	21	40
Payment for capital assets	8,745	-	-	8,745	7,628	1,117	87.2%	2,600	1,531

Appropriation per Programme									
	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>8. ENVIRONMENTAL PLANNING, IMPACT, POLLUTION &amp; WASTE MANAGEMENT</b>									
Current payment	11,194	-	2,204	13,398	13,388	10	99.9%	11,632	11,287
Transfers and subsidies	-	-	-	-	-	-	0.0%	10	331
Payment for capital assets	8,059	-	(1,264)	6,795	70	6,725	1.0%	388	327
<b>9. ECO SYSTEM, BIODIVERSITY &amp; NATURAL HERITAGE</b>									
Transfers and subsidies	-	-	-	-	-	-	0.0%	7,300	7,300
Payment for capital assets	-	-	-	-	-	-	0.0%	3,130	3,130
<b>10. ENVIRONMENTAL DEVELOPMENT</b>									
Current payment	42,283	-	2,230	44,513	44,355	158	99.6%	31,776	31,157
Transfers and subsidies	5,100	-	-	5,100	5,100	-	100.0%	24	29
Payment for capital assets	596	-	(46)	550	543	7	98.7%	2,346	2,321
<b>11. LAND ADMINISTRATION</b>									
Current payment	19,949	-	(1,580)	18,369	14,922	3,447	81.2%	15,747	15,193
Transfers and subsidies	-	-	-	-	-	-	0.0%	40	31
Payment for capital assets	50	-	46	96	94	2	97.9%	293	56
<b>Subtotal</b>	<b>668,513</b>	<b>-</b>	<b>-</b>	<b>668,513</b>	<b>617,414</b>	<b>51,099</b>	<b>92.4%</b>	<b>474,988</b>	<b>461,566</b>
<b>Statutory Appropriation</b>									
Current payments	680	-	-	680	680	-	100.0%	695	695
<b>Total</b>				<b>669,193</b>	<b>618,094</b>	<b>51,099</b>	<b>92.4%</b>	<b>475,683</b>	<b>462,261</b>
<b>Reconciliation with Statement of Financial Performance</b>									
Departmental revenue				7,459	-			7,365	-
Actual amounts per Statement of Financial Performance (Total Revenue)				676,652	-			483,048	-
Actual amounts per Statement of Financial Performance Expenditure					<b>618,094</b>				<b>462,261</b>

	Appropriation per economic classification								
	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current payments</b>									
Compensation of employees	262,311	-	(5,265)	257,046	255,119	1,927	99.3%	207,763	203,393
Goods and services	182,863	-	6,026	188,889	148,256	40,633	78.5%	114,908	108,781
Interest and rent on land	-	-	-	-	-	-	0.0%	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	0.0%	-	-
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	338	153
Departmental agencies & accounts	-	-	-	-	20	(20)	0.0%	100	74
Universities & technikons	-	-	-	-	-	-	0.0%	-	-
Foreign governments & international organisations	-	-	-	-	-	-	0.0%	-	-
Public corporations & private enterprises	167,875	-	(97,573)	70,302	70,481	(179)	100.3%	70,135	70,135
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	27,945	-	97,575	125,520	125,062	458	99.6%	54,077	52,606
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payment for capital assets									
Buildings & other fixed structures	11,144	-	333	11,477	9,950	1,527	86.7%	11,341	12,797
Machinery & equipment	16,300	-	(1,186)	15,114	8,338	6,776	55.2%	16,063	13,469
Biological or cultivated assets	-	-	40	40	40	-	100.0%	-	-
Software & other intangible assets	75	-	50	125	148	(23)	118.4%	263	158
Land & subsoil assets	-	-	-	-	-	-	0.0%	-	-
<b>Total</b>	<b>668,513</b>	<b>-</b>	<b>-</b>	<b>668,513</b>	<b>617,414</b>	<b>51,099</b>	<b>92.4%</b>	<b>474,988</b>	<b>461,566</b>

Statutory Appropriation									
	2007/08							2006/07	
Direct charge against Provincial Revenue Fund	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Member of executive committee/ parliamentary officers	680			680	680	-	100.0%	695	695
<b>Total</b>	<b>680</b>	<b>-</b>	<b>-</b>	<b>680</b>	<b>680</b>	<b>-</b>	<b>100.0%</b>	<b>695</b>	<b>695</b>

Statutory Appropriation per economic classification									
	2007/08							2006/07	
	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 payment Compensation of employees	680	-	-	680	680	-	100.0%	695	695
<b>Total</b>	<b>680</b>	<b>-</b>	<b>-</b>	<b>680</b>	<b>680</b>	<b>-</b>	<b>100.0%</b>	<b>695</b>	<b>695</b>



**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 1**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	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
<b>1.1 OFFICE OF THE MEC</b>									
Current payment Transfers and subsidies	3,510	-	-	3,510	3,106	404	88.5%	3,164	3,054
Payment for capital assets	-	-	-	-	-	-	0.0%	7	2
	425	-	-	425	213	212	50.1%	30	26
<b>1.2 MANAGEMENT SERVICES</b>									
Current payment Transfers and subsidies	10,385	-	(1,210)	9,175	8,354	821	91.1%	7,910	7,463
Payment for capital assets	-	-	-	-	5	(5)	0.0%	4	24
	37	-	-	37	19	18	51.4%	284	262
<b>1.3 CORPORATE SERVICES</b>									
Current payment Transfers and subsidies	26,880	-	1,183	28,063	28,630	(567)	102.0%	20,365	22,117
Payment for capital assets	50	-	-	50	173	(123)	346.0%	115	96
	329	-	-	329	382	(53)	116.1%	1,038	262
<b>1.4 FINANCIAL MANAGEMENT</b>									
Current payment Transfers and subsidies	23,828	-	(400)	23,428	24,035	(607)	102.6%	25,562	20,232
Payment for capital assets	1,500	-	(321)	1,179	1,050	129	89.1%	8	40
	1,998	-	(467)	1,531	1,362	169	89.0%	3,828	6,203
<b>Total</b>	<b>68,942</b>	<b>-</b>	<b>(1,215)</b>	<b>67,727</b>	<b>67,329</b>	<b>398</b>	<b>99.4%</b>	<b>62,315</b>	<b>59,781</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 1**  
**for the year ended 31 March 2008**

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	37,290	-	(1,610)	35,680	35,631	49	99.9%	33,515	31,788
Goods and services	27,313	-	1,183	28,496	28,494	2	100.0%	23,486	21,078
Transfers & subsidies	-	-	-	-	-	-	0%	-	-
Provinces & municipalities	-	-	-	-	-	-	0.0%	34	24
Departmental agencies & accounts	-	-	-	-	20	(20)	0.0%	100	74
Public corporations & private enterprises	-	-	-	-	5	(5)	0.0%	-	-
Households	1,550	-	(321)	1,229	1,203	26	97.9%	-	64
Gifts and donations	-	-	-	-	-	-	0.0%	-	-
Payments for capital assets	-	-	-	-	-	-	0%	-	-
Buildings & other fixed structures	1,500	-	(467)	1,033	644	389	62.3%	-	1,900
Machinery & equipment	1,289	-	-	1,289	1,332	(43)	103.3%	5,165	4,843
Software and other intangible asset								15	10
<b>Total</b>	<b>68,942</b>	<b>-</b>	<b>(1,215)</b>	<b>67,727</b>	<b>67,329</b>	<b>398</b>	<b>99.4%</b>	<b>62,315</b>	<b>59,781</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 2**  
**for the year ended 31 March 2008**

Programme per sub-programme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>2.1. ENGINEERING SERVICES</b>									
Current payment	36,535	-	(3,400)	33,135	32,429	706	97.9%	19,822	19,444
Transfers and subsidies	-	-	-	-	241	(241)	0.0%	32	181
Payment for capital assets	4,290	-	(300)	3,990	4,013	(23)	100.6%	3,970	4,336
<b>2.2. LANDCARE</b>									
Current payment	3,590	-	(903)	2,687	2,656	31	98.8%	3,050	1,820
Transfers and subsidies	21,205	-	(79)	21,126	20,653	473	97.8%	4,805	4,010
Payment for capital assets	130	-	-	130	63	67	48.5%	-	47
<b>Total</b>	<b>65,750</b>	<b>-</b>	<b>(4,682)</b>	<b>61,068</b>	<b>60,055</b>	<b>1,013</b>	<b>98.3%</b>	<b>31,679</b>	<b>29,838</b>

Economic Classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Compensation of employees	27,519	-	(1,600)	25,919	25,292	627	97.6%	17,005	15,438
Goods and services	12,606	-	(2,703)	9,903	9,793	110	98.9%	5,867	5,826
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	115	12
Households	21,205	-	(79)	21,126	20,894	232	98.9%	4,722	4,179
Capital									
Buildings & other fixed structures	2,742	-	-	2,742	1,398	1,344	51.0%	2,700	3,389
Machinery & equipment	1,653	-	(300)	1,353	2,580	(1,227)	190.7%	1,270	902
Software & other intangible assets	25	-	-	25	98	(73)	392.0%	-	92
<b>Total</b>	<b>65,750</b>	<b>-</b>	<b>(4,682)</b>	<b>61,068</b>	<b>60,055</b>	<b>1,013</b>	<b>98.3%</b>	<b>31,679</b>	<b>29,838</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 3**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>3.1 FARMER SETTLEMENT</b>									
Current payment	3,575	-	448	4,023	3,699	324	91.9%	3,329	3,510
Transfers and subsidies	97,573	-	321	97,894	97,634	260	99.7%	49,370	47,200
Payment for capital assets	-	-	100	100	147	(47)	147.0%	-	84
<b>3.2 FARMER SUPPORT SERVICES</b>									
Current payment	103,762	-	(2,768)	100,994	101,652	(658)	100.7%	81,364	81,112
Transfers and subsidies	-	-	-	-	35	(35)	0.0%	19	442
Payment for capital assets	134	-	44	178	220	(42)	123.6%	1,928	1,055
<b>3.3 FOOD SECURITY AND POVERTY ALLIVATION</b>									
Current payment	4,735	-	20	4,755	3,773	982	79.3%	6,405	4,479
Transfers and subsidies	-	-	-	-	52	(52)	0.0%	6	1
Payment for capital assets	90	-	-	90	-	90	0.0%	70	171
<b>3.4 NKOMAZI INFRASTRUCTURE</b>									
Transfers and subsidies	12,000	-	-	12,000	12,000	-	100.0%	12,000	12,000
<b>3.5 MPUMALANGA AGRICULTURAL DEVELOPMENT COOPERATION</b>									
Transfers and subsidies	39,100	-	-	39,100	39,273	(173)	100.4%	40,538	40,538
<b>Total</b>	<b>260,969</b>	<b>-</b>	<b>(1,835)</b>	<b>259,134</b>	<b>258,485</b>	<b>649</b>	<b>99.7%</b>	<b>195,029</b>	<b>190,592</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 3**  
**for the year ended 31 March 2008**

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Compensation of employees	74,646	-	(3,830)	70,816	70,193	623	99.1%	53,527	53,855
Goods and services	37,426	-	1,530	38,956	38,931	25	99.9%	37,571	35,246
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	40	40
Public corporations & private enterprises	148,673	(97,573)	-	51,100	51,273	(173)	100.3%	52,538	52,538
Non-profit institutions	-	-	-	-	-	-	0.0%	-	-
Households	-	97,573	321	97,894	97,721	173	99.8%	49,355	47,603
Capital									
Machinery & equipment	224	-	144	368	358	10	97.3%	1,998	1,310
<b>Total</b>	<b>260,969</b>	<b>-</b>	<b>(1,835)</b>	<b>259,134</b>	<b>258,485</b>	<b>649</b>	<b>99.7%</b>	<b>195,029</b>	<b>190,592</b>



**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 4**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>4.1 ANIMAL HEALTH</b>									
Current payment	43,046	-	5,229	48,275	48,775	(500)	101.0%	33,874	33,362
Transfers and subsidies	90	-	-	90	66	24	73.3%	27	308
Payment for capital assets	1,020	-	1	1,021	1,104	(83)	108.1%	3,518	3,811
<b>4.2 VETERINARY PUBLIC HEALTH</b>									
Current payment	2,407	-	-	2,407	2,620	(213)	108.8%	3,294	2,902
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	1
Payment for capital assets	58	-	-	58	8	50	13.8%	-	42
<b>4.3 VETERINARY LABORATORY SERVICES</b>									
Current payment	3,870	-	-	3,870	4,154	(284)	107.3%	3,017	3,416
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	2
Payment for capital assets	270	-	-	270	45	225	16.7%	902	212
<b>4.4 CLINICAL SERVICES</b>									
Current payment	3,842	-	-	3,842	2,763	1,079	71.9%	-	-
Payment for capital assets	1,035	-	800	1,835	2,026	(191)	110.4%	-	-
<b>Total</b>	<b>55,638</b>	<b>-</b>	<b>6,030</b>	<b>61,668</b>	<b>61,561</b>	<b>107</b>	<b>99.8%</b>	<b>44,632</b>	<b>44,056</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 4**  
**for the year ended 31 March 2008**

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation of employees	37,863	-	5,880	43,743	43,684	59	99.9%	25,983	26,039
Goods and services	15,302	-	(651)	14,651	14,628	23	99.8%	14,202	13,641
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	27	20
Households	90	-	-	90	66	24	73.3%	-	291
<b>Capital</b>									
Buildings & other fixed structures	1,283	-	800	2,083	2,468	(385)	118.5%	1,611	2,351
Machinery & equipment	1,100	-	1	1,101	715	386	64.9%	2,779	1,714
Software & other intangible assets	-	-	-	-	-	-	0.0%	30	-
<b>Total</b>	<b>55,638</b>	<b>-</b>	<b>6,030</b>	<b>61,668</b>	<b>61,561</b>	<b>107</b>	<b>99.8%</b>	<b>44,632</b>	<b>44,056</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 5**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>5.1 RESEARCH SERVICES</b>									
Current payment	10,527	-	-	10,527	9,607	920	91.3%	10,001	8,335
Transfers and subsidies	-	-	-	-	-	-	0.0%	12	41
Payment for capital assets	30	-	210	240	303	(63)	126.3%	-	91
<b>5.2 INFORMATION SERVICES</b>									
Current payment	2,828	-	-	2,828	2,717	111	96.1%	2,451	2,833
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	11
Payment for capital assets	146	-	50	196	126	70	64.3%	230	81
<b>5.3 INFRASTRUCTURE SUPPORT</b>									
Current payment	9,809	-	-	9,809	10,636	(827)	108.4%	8,226	10,131
Transfers and subsidies	-	-	13	13	12	1	92.3%	-	41
Payment for capital assets	-	-	63	63	69	(6)	109.5%	3,039	2,321
<b>Total</b>	<b>23,340</b>	<b>-</b>	<b>336</b>	<b>23,676</b>	<b>23,470</b>	<b>206</b>	<b>99.1%</b>	<b>23,959</b>	<b>23,885</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 5**  
**for the year ended 31 March 2008**

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current</b>									
Compensation of employees	17,955	-	(1,132)	16,823	16,619	204	98.8%	16,037	16,016
Goods and services	5,209	-	1,132	6,341	6,341	-	100.0%	4,641	5,283
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	12	14
Households	-	-	13	13	12	1	92.3%	-	79
<b>Capital</b>									
Buildings & other fixed structures	-	-	-	-	7	(7)	0.0%	400	389
Machinery & equipment	176	-	233	409	401	8	98.0%	2,651	2,048
Biological or Cultivated assets	-	-	40	40	40	-	100.0%	-	-
Software & other intangible assets	-	-	50	50	50	-	100.0%	218	56
<b>Total</b>	<b>23,340</b>	<b>-</b>	<b>336</b>	<b>23,676</b>	<b>23,470</b>	<b>206</b>	<b>99.1%</b>	<b>23,959</b>	<b>23,885</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 6**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>6.1 MARKETING SERVICES</b>									
Current payment	49,335	-	(800)	48,535	11,499	37,036	23.7%	4,763	4,861
Transfers and subsidies	19,202	-	2	19,204	19,203	1	100.0%	10,312	10,298
Payment for capital assets	77	-	-	77	41	36	53.2%	73	55
<b>6.2 MACRO ECONOMICS AND STATISTICS</b>									
Current payment	1,915	-	(472)	1,443	1,264	179	87.6%	1,677	1,597
Transfers and subsidies	-	-	-	-	-	-	0.0%	-	1
<b>Total</b>	<b>70,529</b>	<b>-</b>	<b>(1,270)</b>	<b>69,259</b>	<b>32,007</b>	<b>37,252</b>	<b>46.2%</b>	<b>16,825</b>	<b>16,812</b>

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Compensation of employees	3,850	-	(470)	3,380	3,373	7	99.8%	3,357	2,934
Goods and services	47,400	-	(802)	46,598	9,390	37,208	20.2%	3,083	3,524
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	15	2
Public corporations & private enterprises	19,202	-	-	19,202	19,203	(1)	100.0%	10,297	10,297
Households			2	2		2	0.0%		
Capital Machinery & equipment	77	-		77	41	36	53.2%	73	55
<b>Total</b>	<b>70,529</b>	<b>-</b>	<b>(1,270)</b>	<b>69,259</b>	<b>32,007</b>	<b>37,252</b>	<b>46.2%</b>	<b>16,825</b>	<b>16,812</b>



**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 7**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>7.1 TERTIARY TRAINING</b>									
Current payment	20,024		1,281	21,305	21,170	135	99.4%	18,505	17,399
Transfers and subsidies	-	-	-	-	-	-	0.0%	10	37
Payment for capital assets	7,045	-	1,700	8,745	7,623	1,122	87.2%	2,600	1,531
<b>7.2 FURTHER EDUCATION AND TRAINING</b>									
Current payment	7,345	-	(301)	7,044	7,171	(127)	101.8%	6,737	6,470
Transfers and subsidies	-	-	66	66	66	-	100.0%	11	3
Payment for capital assets	1,700	-	(1,700)	-	5	(5)	0.0%	-	-
<b>Total</b>	<b>36,114</b>	<b>-</b>	<b>1,046</b>	<b>37,160</b>	<b>36,035</b>	<b>1,125</b>	<b>97.0%</b>	<b>27,863</b>	<b>25,440</b>

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current									
Compensation of employees	18,779	-	380	19,159	19,151	8	100.0%	18,047	17,218
Goods and services	8,590	-	600	9,190	9,190	-	100.0%	7,195	6,651
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	21	12
Households	-	-	66	66	66	-	100.0%		28
Capital									
Buildings & other fixed structures	5,119	-	-	5,119	5,424	(305)	106.0%	2,500	-
Machinery & equipment	3,626	-	-	3,626	2,204	1,422	60.8%	100	1,531
<b>Total</b>	<b>36,114</b>	<b>-</b>	<b>1,046</b>	<b>37,160</b>	<b>36,035</b>	<b>1,125</b>	<b>97.0%</b>	<b>27,863</b>	<b>25,440</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 8**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>8.1 ENVIRONMENTAL IMPACT MANAGEMENT</b>									
Current payment	6,061	-	-	6,061	6,026	35	99.4%	5,684	5,550
Transfers and subsidies	-	-	-	-	-	-	0.0%	5	169
Payment for capital assets	28	-	-	28	47	(19)	167.9%	243	253
<b>8.2 POLLUTION &amp; WASTE MANAGEMENT</b>									
Current payment	5,133	-	2,204	7,337	7,362	(25)	100.3%	5,948	5,737
Transfers and subsidies	-	-	-	-	-	-	0.0%	5	162
Payment for capital assets	8,031	-	(1,264)	6,767	23	6,744	0.3%	145	74
<b>Total</b>	<b>19,253</b>	<b>-</b>	<b>940</b>	<b>20,193</b>	<b>13,458</b>	<b>6,735</b>	<b>66.6%</b>	<b>12,030</b>	<b>11,945</b>

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Compensation of employees	7,662	-	937	8,599	8,590	9	99.9%	8,609	8,568
Goods and services	3,532	-	1,267	4,799	4,798	1	100.0%	3,023	2,719
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	10	7
Households Capital	-	-	-	-	-	-	0.0%	-	324
Machinery & equipment	8,059	-	(1,264)	6,795	70	6,725	1.0%	388	327
<b>Total</b>	<b>19,253</b>	<b>-</b>	<b>940</b>	<b>20,193</b>	<b>13,458</b>	<b>6,735</b>	<b>66.6%</b>	<b>12,030</b>	<b>11,945</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 9**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>9.1 CONSERVATION MANAGEMENT</b>									
Payment for capital assets	-	-	-	-	-	-	0.0%	3,130	3,130
<b>9.2 MPUMALANGA PARKSBOARD</b>									
Transfers and subsidies	-	-	-	-	-	-	0.0%	7,300	7,300
<b>Total</b>	-	-	-	-	-	-	<b>0.0%</b>	<b>10,430</b>	<b>10,430</b>

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Transfers &amp; subsidies</b>									
Public corporations & private enterprises	-	-	-	-	-	-	0.0%	7,300	7,300
Capital Buildings & other fixed structures	-	-	-	-	-	-	0.0%	3,130	3,130
<b>Total</b>	-	-	-	-	-	-	<b>0.0%</b>	<b>10,430</b>	<b>10,430</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 10**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>10.1 ENVIRONMENTAL EDUCATION</b>									
Current payment	41,147		2,230	43,377	43,404	(27)	100.1%	30,554	30,091
Transfers and subsidies	5,100	-	-	5,100	5,100	-	100.0%	10	29
Payment for capital assets	578	-	(46)	532	530	2	99.6%	2,346	2,308
<b>10.2 STRATEGIC ENVIRONMENTAL MANAGEMENT</b>									
Current payment	1,136	-	-	1,136	951	185	83.7%	1,222	1,066
Transfers and subsidies	-	-	-	-	-	-	0.0%	14	-
Payment for capital assets	18	-	-	18	13	5	72.2%	-	13
<b>Total</b>	<b>47,979</b>	<b>-</b>	<b>2,184</b>	<b>50,163</b>	<b>49,998</b>	<b>165</b>	<b>99.7%</b>	<b>34,146</b>	<b>33,507</b>

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>Current Compensation of employees</b>	26,148	-	(2,500)	23,648	23,500	148	99.4%	22,495	22,427
<b>Goods and services</b>	16,135	-	4,730	20,865	20,855	10	100.0%	9,281	8,730
<b>Transfers &amp; subsidies</b>									
Provinces & municipalities	-	-	-	-	-	-	0.0%	24	16
Households Capital	5,100	-	-	5,100	5,100	-	100.0%	-	13
Buildings & other fixed structures	500	-	-	500	-	500	0.0%	1,000	1,638
Machinery & equipment	96	-	(46)	50	543	(493)	1086.0%	1,346	683
<b>Total</b>	<b>47,979</b>	<b>-</b>	<b>2,184</b>	<b>50,163</b>	<b>49,998</b>	<b>165</b>	<b>99.7%</b>	<b>34,146</b>	<b>33,507</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 11**  
**for the year ended 31 March 2008**

Programme per subprogramme	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>11.1 MANAGEMENT</b>									
Current payment	-	-	-	-	92	(92)	0.0%	624	56
Transfers and subsidies	-	-	-	-	-	-	0.0%	1	-
<b>11.2 PLANNING &amp; SURVEYING SERVICES</b>									
Current payment	11,656	-	40	11,696	5,142	6,554	44.0%	8,640	5,177
Transfers and subsidies	-	-	-	-	-	-	0.0%	21	2
Payment for capital assets	50	-	-	50	-	50	0.0%	193	29
<b>11.3 LAND ADMINISTRATION</b>									
Current payment	4,893	-	(1,580)	3,313	7,791	(4,478)	235.2%	4,254	6,271
Transfers and subsidies	-	-	-	-	-	-	0.0%	10	28
Payment for capital assets	-	-	-	-	9	(9)	0.0%	-	-
<b>11.4 LAND REFORM</b>									
Current payment	3,400	-	(40)	3,360	1,897	1,463	56.5%	2,229	3,689
Transfers and subsidies	-	-	-	-	-	-	0.0%	8	1
Payment for capital assets	-	-	46	46	85	(39)	184.8%	100	27
<b>Total</b>	<b>19,999</b>	<b>-</b>	<b>(1,534)</b>	<b>18,465</b>	<b>15,016</b>	<b>3,449</b>	<b>81.3%</b>	<b>16,080</b>	<b>15,280</b>



**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**DETAIL PER PROGRAMME 11**  
**for the year ended 31 March 2008**

Economic classification	2007/08							2006/07	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current Compensation of employees	10,599	-	(1,320)	9,279	9,086	193	97.9%	9,188	9,110
Goods and services	9,350	-	(260)	9,090	5,836	3,254	64.2%	6,559	6,083
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	-	0.0%	40	6
Households	-	-	-	-	-	-	0.0%	-	25
Capital									
Machinery & equipment	-	-	46	46	94	(48)	204.3%	293	56
Software & other intangible assets	50	-	-	50	-	50	0.0%	-	-
<b>Total</b>	<b>19,999</b>	<b>-</b>	<b>(1,534)</b>	<b>18,465</b>	<b>15,016</b>	<b>3,449</b>	<b>81.3%</b>	<b>16,080</b>	<b>15,280</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**NOTES OF THE APPROPRIATION STATEMENT**  
**for the year ended 31 March 2008**

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

Detail of these transactions can be viewed in note 9 (Transfers and subsidies) and Annexure 1 (A-F) to the Annual Financial Statements.

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

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

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

Detail of these transactions per programme can be viewed in note 8 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

<b>4.1 Per Programme</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>Variance R'000</b>	<b>Variance as a % of Final Appropriation</b>
PR 1- Administration	67,727	67,329	398	99%
PR 2 - Sustainable Resource Management	61,068	60,055	1,013	98%
PR 3 - Farmer Support Services	259,134	258,485	649	100%
PR 4 - Veterinary Services	61,668	61,561	107	100%
PR 5 - Technology, Research and Development Services	23,676	23,470	206	99%
PR 6 - Agricultural Economics	69,259	32,007	37,252	46%
PR 7 - Structured Agricultural Training	37,160	36,035	1,125	97%
PR 8- Environmental Planning, Impact and Pollution and Waste Management	20,193	13,458	6,735	67%
PR 9- Eco System, Biodiversity & Natural Heritage	-	0	0	0%
PR 10 - Environmental Development	50,163	49,998	165	100%
PR 11 - Land Administration	18,465	15,016	3,449	81%

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**NOTES OF THE APPROPRIATION STATEMENT**  
**for the year ended 31 March 2008**

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<b>Current payment:</b>				
Compensation of employees	257,726	255,799	1,927	99.25%
Goods and services	188,889	148,256	40,633	78.49%
<b>Transfers and subsidies:</b>				
Departmental agencies and accounts	-	20	(20)	
Public corporations and private enterprises	70,303	70,481	(178)	100.25%
Foreign governments and international organizations	-	-	-	
Households	125,520	125,062	458	99.64%
<b>Payments for capital assets:</b>				
Buildings and other fixed structures	11,477	9,950	1,527	86.70%
Machinery and equipment	15,114	8,338	6,776	55.17%
Biological assets	40	40	-	100.00%
Software and other intangible assets	125	148	(23)	118.40%

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**for the year ended 31 March 2008**

	<i>Note</i>	<b>2007/08 R'000</b>	<b>2006/07 R'000</b>
<b>REVENUE</b>			
Annual appropriation	1.	668,513	474,988
Statutory appropriation	2.	680	695
Departmental revenue	3.	7,459	7,365
<b>TOTAL REVENUE</b>		<b>676,652</b>	<b>483,048</b>
<b>EXPENDITURE</b>			
<b>Current expenditure</b>			
Compensation of employees	4.	255,799	204,088
Goods and services	5.	148,256	108,781
<b>Total current expenditure</b>		<b>404,055</b>	<b>312,869</b>
<b>Transfers and subsidies</b>	6.	<b>195,563</b>	<b>122,968</b>
<b>Expenditure for capital assets</b>			
Buildings and other fixed structures	7.	9,950	12,797
Machinery and equipment	7.	8,338	13,469
Biological or cultivated assets	7.	40	-
Software and other intangible assets	7.	148	158
<b>Total expenditure for capital assets</b>		<b>18,476</b>	<b>26,424</b>
<b>TOTAL EXPENDITURE</b>		<b>618,094</b>	<b>462,261</b>
<b>SURPLUS/(DEFICIT)</b>		<b>58,558</b>	<b>20,787</b>
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>58,558</b>	<b>20,787</b>
<b>Reconciliation of Net Surplus/(Deficit) for the year</b>			
Voted Funds	13.	51,099	13,422
Departmental revenue	14.	7,459	7,365
<b>SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>58,558</b>	<b>20,787</b>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**STATEMENT OF FINANCIAL POSITION**  
**at 31 March 2008**

	<i>Note</i>	<b>2007/08</b> <b>R'000</b>	<b>2006/07</b> <b>R'000</b>
<b>ASSETS</b>			
<b>Current assets</b>		56,424	20,429
Unauthorised expenditure	8.	335	335
Fruitless and wasteful expenditure	9.	-	38
Cash and cash equivalents	10.	52,576	14,454
Prepayments and advances	11.	-	(3)
Receivables	12.	3,513	5,605
<b>TOTAL ASSETS</b>		<b>56,424</b>	<b>20,429</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		56,165	20,231
Voted funds to be surrendered to the Revenue Fund	13.	51,099	13,422
Departmental revenue to be surrendered to the Revenue Fund	14.	954	581
Payables	15.	4,112	6,228
<b>TOTAL LIABILITIES</b>		<b>56,165</b>	<b>20,231</b>
<b>NET ASSETS</b>		<b>259</b>	<b>198</b>
<b>Represented by:</b>			
Recoverable revenue		259	198
<b>TOTAL</b>		<b>259</b>	<b>198</b>



**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**STATEMENT OF CHANGES IN NET ASSETS**  
**for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
<b>Recoverable revenue</b>			
Opening balance		198	202
Transfers:		61	(4)
Debts recovered (included in departmental revenue)		(198)	(202)
Debts raised		259	198
Closing balance		<u>259</u>	<u>108</u>
<b>TOTAL</b>		<u>259</u>	<u>198</u>

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**CASH FLOW STATEMENT**  
**for the year ended 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
Receipts		676,075	482,417
Annual appropriated funds received	1.1	668,513	474,988
Statutory appropriated funds received		680	695
Departmental revenue received	3.	6,882	6,734
Net (increase)/ decrease in working capital		11	(3,640)
Surrendered to Revenue Fund		(20,508)	(39,705)
Current payments		(404,055)	(312,869)
Transfers and subsidies paid		(195,563)	(122,968)
<b>Net cash flow available from operating activities</b>	16.	55,960	3,235
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Payments for capital assets		(18,476)	(26,424)
Proceeds from sale of capital assets	3.	577	631
<b>Net cash flows from investing activities</b>		(17,899)	(25,793)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/ (decrease) in net assets		61	(4)
<b>Net cash flows from financing activities</b>		61	(4)
Net increase/ (decrease) in cash and cash equivalents		38,122	(22,562)
Cash and cash equivalents at beginning of period		14,454	37,016
<b>Cash and cash equivalents at end of period</b>	10.	52,576	14,454

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**ACCOUNTING POLICIES**  
**for the year ended 31 March 2008**

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

**1. Presentation of the Financial Statements**

**1.1. Basis of preparation**

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

**1.2. 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.

**2. Revenue**

**2.1. Appropriated funds**

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

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

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

**2.2. Statutory Appropriation**

Statutory appropriations are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the statutory appropriations made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total statutory appropriations are presented in the statement of financial performance.

Unexpended statutory appropriations are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

### **2.3. Departmental revenue**

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

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

#### **2.3.1 Tax revenue**

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

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

#### **2.3.2 Sales of goods and services other than capital assets**

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

#### **2.3.3 Fines, penalties & forfeits**

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

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

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

#### **2.3.5 Sale of capital assets**

The proceeds received on sale of capital assets are recognised in the Statement of Financial Performance when the cash is received.

#### **2.3.6 Financial transactions in assets and liabilities**

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the Statement of Financial Performance on receipt of the funds.

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

Forex gains are recognised on payment of funds.

#### **2.3.7 Transfers received (including gifts, donations and sponsorships)**

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the Statement of Financial Performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

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

### **2.4. Direct Exchequer receipts**

All direct exchequer fund receipts are recognised in the Statement of Financial Performance when the cash is received.

### **2.5. Local and foreign aid assistance**

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

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

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the Statement of Financial Performance. The value of the assistance expensed prior to the receipt of the funds is recognized as a receivable in the statement of financial position

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

## **2.6. CARA Fund assistance**

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 current or capital expenditure in the statement of financial performance.

Any unspent CARA funds are transferred to Retained Funds as these funds do not need to be surrendered to the National Revenue Fund.

## **3. Expenditure**

### **3.1. Compensation of employees**

#### **3.1.1. Short-term employee benefits**

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense 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). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance<sup>1</sup>.

All other payments are classified as current expense.

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 Position.

#### **3.1.2 Post retirement benefits**

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). 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/Provincial Revenue Fund and not in the financial statements of the employer department.

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

#### **3.1.3 Termination benefits**

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

#### **3.1.4 Other long-term employee benefits**

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

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

### **3.2 Goods and services**

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

### **3.3 Interest and rent on land**

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

### **3.4 Financial transactions in assets and liabilities**

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

**Forex losses** are recognised on payment of funds.

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

### **3.5 Unauthorised expenditure**

When discovered 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 recognised in the Statement of Financial Performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the Statement of Financial Performance on the date of approval.

### **3.6 Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

### **3.7 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.

### **3.8 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).

### **3.9 Expenditure for capital assets**

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

## **4 Assets**

### **4.1 Cash and cash equivalents**

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

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

### **4.2 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.

Pre-payments 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.

Receivables outstanding at year-end are carried in the statement of financial position at cost.

#### **4.5 Investments**

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

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

Any loss is included in the disclosure notes.

#### **4.6 Loans**

Loans are recognised in the statement of financial position at the nominal amount when cash is paid to the beneficiary. Loan lances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in the disclosure notes.

Loans that are outstanding at year-end are carried in the statement of financial position at cost..

#### **4.7 Inventory**

Inventories purchased during the financial year are disclosed at cost in the notes.

#### **4.8 Capital assets**

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 capital asset should be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure Notes 37 and 38 reflect the total movement in the asset register for the current financial year.

### **5 Liabilities**

#### **5.1 Voted funds to be surrendered to the Revenue Fund**

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position

#### **5.2 Departmental revenue to be surrendered to the Revenue Fund**

Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position at cost.

#### **5.3 Bank overdraft**

The bank overdraft is carried in the statement of position at cost.

#### **5.4 Payables**

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

## **5.5 Contingent liabilities**

Contingent liabilities are included in the disclosure notes.

## **5.6 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.

## **5.7 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.

## **5.8 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.

## **5.9 Lease commitments**

Lease 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.

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

# **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 transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

## **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.

# **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 for National Departments (Voted funds) and Provincial Departments : \*\*

<b>Programmes</b>	<b>Final Appropriation R'000</b>	<b>Actual Funds Received R'000</b>	<b>Funds not requested/ not received R'000</b>	<b>Appropriation received 2006/07 R'000</b>
Administration	67,727	67,727	-	62,315
Sustainable Resource Management	61,068	61,068	-	31,679
Farmer Support Services	259,134	259,134	-	195,029
Veterinary Services	61,668	61,668	-	44,632
Technology, Research And Development Services	23,676	23,676	-	23,959
Agricultural Economics	69,259	69,259	-	16,825
Structured Agricultural Training	37,160	37,160	-	27,863
Environmental Planning, Impact, Pollution & Waste Management	20,193	20,193	-	12,030
Eco System, Biodiversity & Natural Heritage	-	-	-	10,430
Environmental Development	50,163	50,163	-	34,146
Land Administration	18,465	18,465	-	16,080
<b>Total</b>	<b>668,513</b>	<b>668,513</b>	<b>-</b>	<b>474,988</b>

**1.2 Conditional grants \*\***

	<i>Note</i>	<b>2007/08</b>	<b>2006/07</b>
Total grants received	<i>Annex 1A</i>	122,603	54,486
Provincial grants included in Total Grants received		31,196	22,126

**1.3 Unconditional grants**

	<b>2007/08</b>	<b>2006/07</b>
Total grants received <i>Annex 1B</i>	555,790	-

**2. Statutory Appropriation**

	<b>2007/08</b>	<b>2006/07</b>
Member of executive committee	680	695
<b>Total</b>	<b>680</b>	<b>695</b>
Actual Statutory Appropriation received	680	695

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**3. Departmental revenue**

**Description**

	<i>Note</i>	<b>2007/08</b>	<b>2006/07</b>
Tax revenue			
Sales of goods and services other than capital assets	3.1	4,217	3,472
Fines, penalties and forfeits		126	198
Interest, dividends and rent on land	3.2	1,929	2,640
Sales of capital assets	3.3	577	631
Financial transactions in assets and liabilities	3.4	610	424
Total revenue collected		<u>7,459</u>	<u>7,365</u>
<b>Departmental revenue collected</b>		<u><u>7,459</u></u>	<u><u>7,365</u></u>

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

	<b>2007/08</b>	<b>2006/07</b>
Sales of goods and services produced by the department	-	3,472
Other sales	<u>-</u>	<u>3,472</u>
Sales of scrap, waste and other used current goods	4,217	-
<b>Total</b>	<u><u>4,217</u></u>	<u><u>3,472</u></u>

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

	<b>2007/08</b>	<b>2006/07</b>
Interest	1,909	2,640
Rent on land	20	-
<b>Total</b>	<u><u>1,929</u></u>	<u><u>2,640</u></u>

**3.3 Sale of capital assets**

	<b>2007/08</b>	<b>2006/07</b>
Other capital assets	577	631
<b>Total</b>	<u><u>577</u></u>	<u><u>631</u></u>

**3.4 Financial transactions in assets and liabilities**

**Nature of recovery**

	<b>2007/08</b>	<b>2006/07</b>
Stale cheques written back	39	27
Other Receipts including Recoverable Revenue	571	397
<b>Total</b>	<u><u>610</u></u>	<u><u>424</u></u>

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**4. Compensation of employees**

**4.1 Salaries and Wages**

	<b>2007/08</b>	<b>2006/07</b>
Basic salary	173,736	140,810
Performance award	4,549	3,821
Service Based	14	60
Compensative/circumstantial	3,252	3,227
Periodic payments	542	-
Other non-pensionable allowances	39,810	28,413
<b>Total</b>	<u>221,903</u>	<u>176,331</u>

**4.2 Social contributions**

	<b>2007/08</b>	<b>2006/07</b>
<b>4.2.1 Employer contributions</b>		
Pension	23,049	18,178
Medical	10,787	9,533
Bargaining council	60	46
<b>Total</b>	<u>33,896</u>	<u>27,757</u>
<b>Total compensation of employees</b>	<u><b>255,799</b></u>	<u><b>204,088</b></u>
Average number of employees	<u>1,875</u>	<u>1,467</u>

**5. Goods and services**

	<i>Note</i>	<b>2007/08</b>	<b>2006/07</b>
Advertising		2,730	2,123
Attendance fees (including registration fees)		2,353	2,016
Bank charges and card fees		95	45
Bore waterhole drilling		-	1,149
Bursaries (employees)		4,756	1,901
Catering		2,416	-
Communication		10,016	7,758
Computer services		-	425
Consultants, contractors and special services		13,048	8,165
Courier and delivery services		39	25
Entertainment		6	1,384
External audit fees	5.1	1,500	1,533
Equipment less than R5 000		6,546	4,161
Government motor transport		6,267	6,526
Inventory	5.2	22,183	13,596
Learnerships		342	306
Legal fees		990	528
Licence agency fees		521	-
Maintenance, repair and running costs		11,620	3,765
Operating leases		14,278	12,604
Photographic services		11	1

	Note	2007/08	2006/07
Plant flowers and other decorations		92	22
Printing and publications		37	171
Professional bodies and membership fees		49	18
Resettlement costs		484	498
Subscriptions		6	10
Owned and leasehold property expenditure		17,345	16,321
Translations and transcriptions		-	1
Travel and subsistence	5.3	28,293	22,434
Venues and facilities		2,188	1,162
Protective, special clothing & uniforms		-	4
Training & staff development		45	129
<b>Total</b>		<u>148,256</u>	<u>108,781</u>

### 5.1 External audit fees

	2007/08	2006/07
Regularity audits	<u>1,500</u>	<u>1,533</u>
<b>Total</b>	<u>1,500</u>	<u>1,533</u>

### 5.2 Inventory

	2007/08	2006/07
Domestic Consumables	2,636	1,468
Agricultural	10,645	3,467
Learning and teaching support material	-	26
Food and Food supplies	690	370
Fuel, oil and gas	1,134	1,057
Laboratory consumables	292	328
Other consumables	820	115
Parts and other maint mat	-	1,805
Stationery and Printing	3,784	3,280
Veterinary supplies	2,171	1,663
Road construction and supplies	-	1
Medical Supplies	<u>11</u>	<u>16</u>
<b>Total Inventory</b>	<u>22,183</u>	<u>13,596</u>

### 5.3 Travel and subsistence

	2007/08	2006/07
Local	<u>28,293</u>	<u>22,434</u>
<b>Total</b>	<u>28,293</u>	<u>22,434</u>



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**6. Transfers and subsidies**

	<i>Note</i>	<b>2007/08</b>	<b>2006/07</b>
Provinces and municipalities	<i>Annex 1C</i>	-	153
Departmental agencies and accounts	<i>Annex 1D</i>	20	74
Public corporations and private enterprises	<i>Annex 1E</i>	70,481	70,135
Households	<i>Annex 1F</i>	125,062	52,606
<b>Total</b>		<b>195,563</b>	<b>122,968</b>

**7. Expenditure for capital assets**

		<b>2007/08</b>	<b>2006/07</b>
Buildings and other fixed structures	25	9,950	12,797
Machinery and equipment	25	8,338	13,469
Biological or cultivated assets	25	40	-
Software and other intangible assets		148	158
Capitalised Development Costs	26	-	158
Computer Software	26	148	-
<b>Total</b>		<b>18,476</b>	<b>26,424</b>

**8. Unauthorised expenditure**

**Reconciliation of unauthorised expenditure**

	<b>2007/08</b>	<b>2006/07</b>
Opening balance	335	335
Unauthorised expenditure awaiting authorisation	<b>335</b>	<b>335</b>

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**10. Fruitless and wasteful expenditure**

**Reconciliation of fruitless and wasteful expenditure**

	2007/08	2006/07
Opening balance	38	38
Amounts condoned	(38)	-
Current expenditure	(38)	-
Fruitless and wasteful expenditure awaiting condonement	-	38

**10. Cash and cash equivalents**

	2007/08	2006/07
Consolidated Paymaster General Account	77,192	25,105
Disbursements	(24,616)	(10,651)
<b>Total</b>	<b>52,576</b>	<b>14,454</b>

**11. Prepayments and advances**

	2007/08	2006/07
Advances paid to other entities	-	(3)
<b>Total</b>	<b>-</b>	<b>(3)</b>

**12. Receivables**

		Less than one year	One to three years	Older than three years	2007/08 Total	2006/07 Total
	<i>Note</i>					
Staff debtors	12.1	195	182	414	791	705
Other debtors	12.2	96	367	1	464	160
Intergovernmental receivables	Annex3	2,258	-	-	2,258	4,740
<b>Total</b>		<b>2,549</b>	<b>549</b>	<b>415</b>	<b>3,513</b>	<b>5,605</b>

**12.1. Staff Debtors**

	2007/08	2006/07
Current Employees	219	161
Ex - Employees	572	536
T&S Advances	-	8
<b>Total</b>	<b>791</b>	<b>705</b>

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**12.2. Other debtors**

	2007/08	2006/07
Suppliers	160	160
Other debtors	304	-
<b>Total</b>	<b>464</b>	<b>160</b>

**13. Voted funds to be surrendered to the Revenue Fund**

	2007/08	2006/07
Opening balance	13,422	32,368
Transfer from Statement of Financial Performance	51,099	13,422
Paid during the year	(13,422)	(32,368)
<b>Closing balance</b>	<b>51,099</b>	<b>13,422</b>

**14. Departmental revenue to be surrendered to the Revenue Fund**

	2007/08	2006/07
Opening balance	581	553
Transfer from Statement of Financial Performance	7,459	7,365
Paid during the year	(7,086)	(7,337)
<b>Closing balance</b>	<b>954</b>	<b>581</b>

**15. Payables – current**

Description	Notes			2007/08	2006/07
		30 Days	30+ Days	2007/08 Total	2006/07 Total
Clearing accounts	15.1	8	-	8	41
Other payables	15.2	4,104	-	4,104	6,187
<b>Total</b>		<b>4,112</b>		<b>4,112</b>	<b>6,228</b>

**15.1. Clearing accounts**

	2007/08	2006/07
Sal: Pension Fund :CL	8	-
Sal: Income Tax :CL	-	34
Sal: ACB Recall :CA	-	7
<b>Total</b>	<b>8</b>	<b>41</b>

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**4.2. Other payables**

	<b>2007/08</b>	<b>2006/07</b>
Aquaculture Infrastructure Project	4,051	4,212
NEMA Act	-	19
Other payables	53	1,956
<b>Total</b>	<b><u>4,104</u></b>	<b><u>6,187</u></b>

**16. Net cash flow available from operating activities**

	<b>2007/08</b>	<b>2006/07</b>
Net surplus as per Statement of Financial Performance	58,558	20,787
Add back non cash/cash movements not deemed operating activities	(2,598)	(17,552)
(Increase)/decrease in receivables – current	2,092	(4,348)
(Increase)/decrease in prepayments and advances	(3)	3
Decrease in other current assets	38	-
Increase/(decrease) in payables – current	(2,116)	705
Proceeds from sale of capital assets	(577)	(631)
Expenditure on capital assets	18,476	26,424
Surrenders to Revenue Fund	(20,508)	(39,705)
<b>Net cash flow generated by operating activities</b>	<b><u>55,960</u></b>	<b><u>3,235</u></b>

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

	<b>2007/08</b>	<b>2006/07</b>
Consolidated Paymaster General account	77,192	25,105
Disbursements	(24,616)	(10,651)
<b>Total</b>	<b><u>52,576</u></b>	<b><u>14,454</u></b>

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**18. Contingent liabilities**

<b>Liable to</b>	<b>Nature</b>	<i>Note</i>	<b>2007/08</b>	<b>2006/07</b>
Motor vehicle guarantees	Employees	<i>Annex 2A</i>	108	108
Housing loan guarantees	Employees	<i>Annex 2A</i>	3,828	4,629
Claims against the department		<i>Annex 2B</i>	10,672	11,110
<b>Total</b>			<b>14,608</b>	<b>15,847</b>

**19. Commitments**

	<b>2007/08</b>	<b>2006/07</b>
<b>Current expenditure</b>		
Approved and contracted	3,479	740
Approved but not yet contracted	338	681
	<b>3,817</b>	<b>1,421</b>
<b>Capital expenditure</b>		
Approved and contracted	321	7
Approved but not yet contracted	255	78
	<b>576</b>	<b>85</b>
<b>Total Commitments</b>	<b>4,393</b>	<b>1,506</b>

**20. Accruals**

<b>Listed by economic classification</b>	<b>2007/08</b>		<b>2006/07</b>	
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Goods and services	547	2	549	2,091
Transfers and subsidies	-	-	-	208
<b>Total</b>	<b>547</b>	<b>2</b>	<b>549</b>	<b>2,299</b>

**Listed by programme level**

PR 1- Administration	325	673
PR 2 - Sustainable Resource Management	-	252
PR 3 -Farmer Support & Development	89	173
PR 4 - Veterinary Services	101	605
PR 6 - Agricultural Economics	8	-
PR 7 - Structured Agricultural Training	13	418
PR10 - Environmental Development	13	5
PR11 – Land Administration	-	173
<b>Total</b>	<b>549</b>	<b>2,299</b>

Confirmed balances with other departments	<i>Annex 4</i>	-	<b>142</b>
Confirmed balances with other government entities	<i>Annex 4</i>	-	-
		<b>-</b>	<b>142</b>

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**21. Employee benefits**

	<b>2007/08</b>	<b>2006/07</b>
Leave entitlement	14,819	6,113
Thirteenth cheque	7,898	7,451
Performance awards	3,866	3,849
Capped leave commitments	50,775	49,614
<b>Total</b>	<b><u>77,358</u></b>	<b><u>67,027</u></b>

**22. Lease Commitments**

**22.1. Operating leases**

	<b>Buildings and other fixed structures</b>	<b>Machinery and equipment</b>	<b>Total</b>
<b>2007/2008</b>			
Later than 1 year and not later than 5 years	6,213	8,851	15,064
Later than five years	-	-	-
<b>Total present value of lease liabilities</b>	<b><u>6,213</u></b>	<b><u>8,851</u></b>	<b><u>15,064</u></b>
<b>2006/2007</b>			
Not later than 1 year	780	-	780
Later than 1 year and not later than 5 years	7,060	4,712	11,772
Later than five years	-	52	52
<b>Total present value of lease liabilities</b>	<b><u>7,840</u></b>	<b><u>4,764</u></b>	<b><u>12,604</u></b>



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**23. Irregular expenditure**

**23.1. Reconciliation of irregular expenditure**

	2007/08	2006/07
Opening balance	6,101	38,615
Add: Irregular expenditure – current year	-	5,221
Less: Amounts condoned	-	32,735
Transfers and subsidies	-	13,320
Expenditure for capital assets	-	19,415
Less: Not condoned	-	5,000
Expenditure for capital assets	-	5,000
<b>Irregular expenditure awaiting condonement</b>	<b>6,101</b>	<b>6,101</b>

**Analysis of awaiting condonement per classification**

	-	6,101
Current expenditure	-	2,472
Transfers and subsidies	-	3,629

**Analysis of awaiting condonement per age classification**

	6,101	6,101
Current year	-	5,221
Prior years	6,101	880

**23.2. Irregular expenditure**

Incident	Disciplinary steps taken/criminal proceedings	2007/08	2006/07
Extension of Project MRB/3473 without following the correct tendering procedures	None	-	880
Exceeded provision of Sec 43(2) of PFMA	None	-	1,592
Leave Benefit Payments	None	-	1,391
CASP	None	-	1,541
Masibuye E'masimini	None	-	623
Injury on Duty	None	-	74
<b>Total</b>		<b>-</b>	<b>6,101</b>

**24. Key management personnel**

	No. of Individuals	2007/08	2006/07
Political office bearers	1	833	695
Officials			
Level 15 to 16	0	-	642
Level 14 (incl CFO if at a lower level)	6	3,689	3,365
<b>Total</b>		<b>4,522</b>	<b>4,702</b>

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**25. Tangible Capital Assets**

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2008**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>11,209</b>	<b>-</b>	<b>7,873</b>	<b>-</b>	<b>19,082</b>
Dwellings	15	-	-	-	15
Non-residential buildings	297	-	-	-	297
Other fixed structures	10,897	-	7,873	-	18,770
<b>MACHINERY AND EQUIPMENT</b>	<b>97,354</b>	<b>-</b>	<b>8,338</b>	<b>29,724</b>	<b>75,968</b>
Transport assets	51,478	-	880	23,513	28,845
Computer equipment	11,221	-	1,340	2,286	10,275
Furniture and office equipment	4,718	-	611	642	4,687
Other machinery and equipment	29,937	-	5,507	3,283	32,161
<b>BIOLOGICAL AND CULTIVATED ASSETS</b>	<b>(562)</b>	<b>562</b>	<b>40</b>	<b>-</b>	<b>40</b>
Biological and cultivated assets	(562)	562	40	-	40
<b>TOTAL TANGIBLE ASSETS</b>	<b>108,001</b>	<b>562</b>	<b>16,251</b>	<b>29,724</b>	<b>95,090</b>

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**25.1 ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008**

	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost R'000	Fair Value/R1 R'000	Cost R'000	Cost R'000	Cost R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>*9,950</b>	-	(2,077)	-	<b>7,873</b>
Other fixed structures	9,950	-	(2,077)	-	7,873
<b>MACHINERY AND EQUIPMENT</b>	<b>8,338</b>	-	-	-	<b>8,338</b>
Transport assets	880	-	-	-	880
Computer equipment	1,340	-	-	-	1,340
Furniture and office equipment	611	-	-	-	611
Other machinery and equipment	5,507	-	-	-	5,507
<b>BIOLOGICAL AND CULTIVATED ASSETS</b>	<b>40</b>	-	-	-	<b>40</b>
Biological and cultivated assets	40	-	-	-	40
<b>TOTAL</b>	<b>18,328</b>	-	<b>(2,077)</b>	-	<b>16,251</b>

**\*Note**

Included Buildings and other fix structures amounting to R9, 950,000.00 are the following items which are excluded from the Departmental Asset Register:

Item	Amount R'000	Reason for exclusion
PUR/ CAP/ASS: WATER DAMS	1,357	Building of community catchment's dams
PUR/CAP/ASS:SEC CARE CENTRE	4,535	Community care centre for animals in previously disadvantage communities
PUR/CAP/ASS:CLINIC&COMM HLTH CE	2,077	Building of Veterinary Clinics at previously disadvantage communities that is still in progress. Asset to be transferred to Public works on completion
PUR/CAP/ASS:COMM CENTR&PUB ENTE	383	Community care centre for animals in previously disadvantage communities
PUR/CAP/ASS:OFFICE BUILDINGS	1,303	Capital improvements to the office buildings utilized by the Department but owned by the Department of Public Works
PUR/CAP/ASS:SEWERS	98	Replacement of outdated sewers system at the Agricultural College
PUR/CAP/ASS:WATER VALVE	197	Construction of farm dams in previously disadvantage communities

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**25.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008**

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual Cost
	Cost/value price as per AR	Cost/value price as per AR		
	R'000	R'000	R'000	R'000
<b>MACHINERY AND EQUIPMENT</b>	<b>1,558</b>	<b>28,166</b>	<b>29,724</b>	<b>577</b>
Transport assets	546	22,967	23,513	189
Other machinery and equipment	1,012	2,271	3,283	388
Computer Equipment		2,286	2,286	
Furniture & Office Equipment		642	642	
<b>TOTAL</b>	<b>1,558</b>	<b>28,166</b>	<b>29,724</b>	<b>577</b>

**25.3. MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007**

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
<b>BUILDING AND OTHER FIXED STRUCTURES</b>	<b>312</b>	<b>10,897</b>	<b>-</b>	<b>11,209</b>
Dwellings	15	-	-	15
Non-residential buildings	297	-	-	297
Other fixed structures	-	10,897	-	10,897
<b>MACHINERY AND EQUIPMENT</b>	<b>84,225</b>	<b>13,469</b>	<b>340</b>	<b>97,354</b>
Transport assets	47,461	4,303	286	51,478
Specialised military assets	-	-	-	-
Computer equipment	7,921	3,306	6	11,221
Furniture and office equipment	3,563	1,155	-	4,718
Other machinery and equipment	25,280	4,705	48	29,937
<b>BIOLOGICAL AND CULTIVATED ASSETS</b>	<b>31</b>	<b>-</b>	<b>593</b>	<b>(562)</b>
Biological and cultivated assets	31	-	593	(562)
<b>TOTAL TANGIBLE ASSETS</b>	<b>84,568</b>	<b>24,366</b>	<b>933</b>	<b>108,001</b>

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**26. Intangible Capital Assets**

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2008**

	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	255	-	148	-	403
<b>TOTAL INTANGIBLE ASSETS</b>	<b>255</b>	<b>-</b>	<b>148</b>	<b>-</b>	<b>403</b>

**26.1. ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2008**

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value/ R1	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	148	-	-	-	148
<b>TOTAL</b>	<b>148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148</b>

26.2. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED  
31 MARCH 2007

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	255	-	-	255
TOTAL	255	-	-	255



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**ANNEXURE 1A**

**STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2006/07		
	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	
Division of Revenue Act											
Land Care	4,205	-	-	-	4,205	4,205	4,028	95.8%	4,005	3,930	
Comprehensive Agricultural Support Programme	41,133	-	-	-	41,133	41,133	41,133	100.0%	28,355	29,896	
Agriculture Disaster Management	45,000	-	-	-	45,000	45,000	8,382	18.6%			
Provincial Grants											
Provincial Infrastructure Support Grant	31,196	1,069			32,265	32,265	31,099	96.4%	22,126	20,816	
	121,534	1,069	-	-	122,603	122,603	84,642		54,486	54,642	

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**ANNEXURE 1B**  
**STATEMENT OF UNCONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					Spent			2006/07	
	Amount	Roll Overs	DoRA adjustments	Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Total available	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Department of Agriculture and Land Administration	538,739	3,445	-	13,606	555,790	555,790	533,452	96.0%		
	538,739	3,445	-	13,606	555,790	555,790	533,452			

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**ANNEXURE 1C**

**STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2006/07	
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000	
Ehlanzeni Municipality	-	-	-	-	-	0.0%	-	-	0.0%	-	270
Nkangala Municipality	-	-	-	-	-	0.0%	-	-	0.0%	-	36
Gert Sibande Municipality	-	-	-	-	-	0.0%	-	-	0.0%	-	32
	-	-	-	-	-	0.0%	-	-	0.0%	-	338

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

	TRANSFER ALLOCATION				TRANSFER		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
DEPARTMENT/ AGENCY/ ACCOUNT	R'000	R'000	R'000	R'000	R'000	%	R'000
Compensation Commissioner	-	-	-	-	14	0.0%	-
Claims against the Department	-	-	-	-	6	0.0%	-
	-	-	-	-	20	0.0%	-

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### ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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#### STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES ANNEXURE 1E

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE Public Corporations	TRANSFER ALLOCATION				EXPENDITURE				2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Capital	Current	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
<b>Transfers</b>									
Development bank of SA	12,000	-	-	12,000	12,000	0.0%	-	-	12,000
Mpumalanga Development Co-operation	39,100	-	-	39,100	39,276	100.0%	-	-	40,538
Agric Business Projects	19,202	-	-	19,202	19,205	100.5%	-	-	10,297
Mpumalanga Tourism & Park Agency (MTPA)	-	-	-	-	-	0.0%	-	-	7,300
	<b>70,302</b>	<b>-</b>	<b>-</b>	<b>70,302</b>	<b>70,481</b>		<b>-</b>	<b>-</b>	<b>70,135</b>
<b>Total</b>	<b>70,302</b>	<b>-</b>	<b>-</b>	<b>70,302</b>	<b>70,481</b>		<b>-</b>	<b>-</b>	<b>70,135</b>

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**ANNEXURE 1F**  
**STATEMENT OF TRANSFERS TO HOUSEHOLDS**

	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Leave benefits to employees on retirement or death	1,400	-	-	1,400	1,623	115.9%	-
Comprehensive Agricultural Support Programme	67,894	-	-	67,894	67,016	98.7%	28,355
Land Care (Equitable Share)	16,921	-	-	16,921	16,795	99.3%	717
Land Care (Conditional Grant)	4,205	-	-	4,205	3,858	91.7%	4,005
Masibuyele Emasimini	30,000	-	-	30,000	30,670	102.2%	21,000
Heritage, Greening Mpumalanga & Tourism Flagship	5,100	-	-	5,100	5,100	100.0%	-
Total	125,520	-	-	125,520	125,062		54,077



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ANNEXURE 2A  
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2007 R'000	Guarantees draw downs during the year R'000	Guarantees repayments/ cancelled/ reduced/ released during the year R'000	Revaluations R'000	Closing balance 31 March 2008 R'000	Guaranteed interest for year ended 31 March 2008 R'000	Realised losses not recoverable i.e. claims paid out R'000
<b>Motorvehicles</b>									
Firststrand Bank Limited	1	-	47	-	-	-	47	-	-
Nedbank Limited Incorporated NBS	2	-	61	-	-	-	61	-	-
<b>Total</b>	<b>3</b>	<b>-</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108</b>	<b>-</b>	<b>-</b>
<b>Housing</b>									
Standard Bank of SA	27	-	615	26	24	-	617	-	-
Nedbank Limited	11	-	216	-	6	-	210	-	-
First Rand Bank Limited	13	-	336	-	111	-	225	-	-
Nedbank LTD Incorporated	1	-	40	-	-	-	40	-	-
BOE	27	-	794	-	577	-	217	-	-
ABSA	3	-	55	-	-	-	55	-	-
Company Unique Finance	14	-	223	-	16	-	207	-	-
Peoples Bank Limited (Former FBC)	13	-	439	-	-	-	439	-	-
Nedbank Limited Incorporated NBS	25	-	514	21	50	-	485	-	-
First Rand Bank LTD (FNB Former)	53	-	1,005	-	64	-	941	-	-
Old Mutual Bank Div of Nedbank	2	-	34	-	-	-	34	-	-
Nedcore Investment Bank Limited	20	-	358	-	-	-	358	-	-
Mpumalanga Housing Finance Company	<b>209</b>	<b>-</b>	<b>4,629</b>	<b>47</b>	<b>848</b>	<b>-</b>	<b>3,828</b>	<b>-</b>	<b>-</b>
<b>Total</b>		<b>-</b>	<b>4,737</b>	<b>47</b>	<b>848</b>	<b>-</b>	<b>3,936</b>	<b>-</b>	<b>-</b>

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**STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2008**  
**ANNEXURE 2B**

<b>Nature of Liability</b>	<b>Opening Balance 01/04/2007 R'000</b>	<b>Liabilities incurred during the year R'000</b>	<b>Liabilities paid/cancelled/reduced during the year R'000</b>	<b>Liabilities recoverable(Provide details hereunder) R'000</b>	<b>Closing Balance 31/03/2008 R'000</b>
<b>Claims against the department</b>					
Inzalo Investments	200	-	200	-	-
PJ Senekal	50	32	-	-	82
DL Brits (Labour Dispute)	2,050	-	-	-	2,050
Endangered Wildlife Trust	-	-	-	-	-
CS Diadla Construction	500	-	227	-	273
S Lourens	-	-	-	-	-
Putco (PTY)	-	-	-	-	-
Du Toit Smuts (R Parhalad)	10	7	7	-	10
Foodcorp	8,000	-	-	-	8,000
Fuel Retailers	200	534	534	-	200
Aqua Vitae Trust	50	165	165	-	50
Illegal Occupants Nooigedacht Research Farm	50	-	50	-	-
A Marx	-	7	-	-	7
<b>Total</b>	<b>11,110</b>	<b>745</b>	<b>1,183</b>	<b>-</b>	<b>10,672</b>

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**ANNEXURE 2B (continued)**

Nature of Liabilities recoverable	Opening Balance 01/04/2007 R'000	Details of Liability and Recoverability	Movement during year R'000	Closing Balance 31/03/2008 R'000
Aqua Vitae Trust	-	Amount to be recovered from LTK	3,400	3,400
<b>Total</b>	<b>-</b>		<b>3,400</b>	<b>3,400</b>

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**ANNEXURE 3**  
**INTER-GOVERNMENT RECEIVABLES**

Government Entity	Confirmed balance outstanding	Unconfirmed balance outstanding	Total					
	31/03/2008 R'000	31/03/2007 R'000	31/03/2008 R'000	31/03/2007 R'000	31/03/2008 R'000	31/03/2007 R'000	31/03/2008 R'000	31/03/2007 R'000
<b>Department</b>								
Dept of Land Affairs	-	-	-	11	6.00	11.00		
MPU dept of Local Gov & Housing	-	-	-	4	4.00	4.00		
MPU Dept of Sports, Arts & Culture	-	-	-	-	-	-		
MPU Dept of Roads & Transport	-	-	-	-	-	-		
SARS	-	-	2,258	363	2,498.00	363.00		
Nat Dept of Health	-	-	-	28	28.00	28.00		
Nat. Dept of Agriculture	-	-	-	9	-	9.00		
MADC	-	-	-	4,320	-	4,320.00		
Dept of Agriculture Gauteng	-	-	-	5	-	5.00		
National Public Works	-	-	-	-	26.00	-		
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,258</b>	<b>4,740</b>	<b>2,562</b>	<b>4,740</b>		

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION**  
**VOTE 5**  
**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
**for the year ended 31 March 2008**

**ANNEXURE 4**

**INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000

**DEPARTMENTS**

**Current**

South African Police Service	-	1	-	-	-	1
MPU Dept of Safety & Security	-	141	-	-	-	141
Subtotal	-	142	-	-	-	142
<b>Total</b>	-	<b>142</b>	-	-	-	<b>142</b>

**(Footnotes)**

<sup>1</sup> This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects