



Annual report 2012/13

VOTE 26



**agriculture,
forestry & fisheries**

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

PART A

General information



Department of Agriculture, Forestry and Fisheries

PRETORIA (HEAD OFFICE)

20 Steve Biko (formerly Beatrix) Street, Arcadia, Pretoria 0002

Private Bag X250, Pretoria 0001

Tel.: 012 319 6000

CAPE TOWN (HEAD OFFICE)

1st Floor, Room 115, 120 Plein Street, Cape Town 8000

Private Bag X9087, Cape Town 8000

Tel.: 021 467 4500

Web address: www.daff.gov.za

Acronyms

A

AAEME	Americas, Australasia, Europe and Middle East
ABET	Adult Basic Education and Training
ADEP	Aquaculture Development and Enhancement Programme
ADZ	Aquaculture Development Zone
AENE	Adjusted Estimates of National Expenditure
AETP	Agriculture Export Technologist Programme
AFF	agriculture, forestry and fisheries
AFS	Annual Financial Statements
AHS	African horse sickness
AIDS	acquired immune deficiency syndrome
AgriBEE	Agricultural Black Economic Empowerment
APME	Agriculture Planning, Monitoring and Evaluation Forum
API	agricultural production input
APP	Annual Performance Plan
ARC	Agricultural Research Council
ARTDP	Aquaculture Research and Technical Development Programme
ARV	anti-retroviral
ASRDC/STC	Joint Agriculture and Sustainable Rural Development and Science and Technology Committee (DEXCO subcommittee)
ATI	agricultural training institution
AU	African Union
AUIBAR	Interafrican Bureau for Animal Resources

B

BBBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BRICS	Brazil, Russia, India, China and South Africa

C

CAAPD	Comprehensive African Agricultural Development Programme
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CC	Close Corporation
CCSF	Compulsory Community Service Framework
CD	Chief Director
CD: CRED	Chief Director: Cooperatives and Rural Enterprise Development
CD: IRT	Chief Director: International Relations and Trade
CD: HRM	Chief Director: Human Resources Management
CEM	contagious equine metritis
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CFOR	Centre for International Forestry Research
CGA	Citrus Growers' Association
CHE	Council on Higher Education
CI&I/BPP	Continuous Innovation and Improvement/Beef Profit Partnership
COMESA	Common Market for Eastern and Southern Africa

COMPAS	Computerised Plantation Analysis System
CPD	Corporation for Public Deposits
CRDP	Comprehensive Rural Development Programme

D

DAFF	Department of Agriculture, Forestry and Fisheries
DBC	Departmental Bargaining Chamber
DDG	Deputy Director-General
DEA	Department of Environmental Affairs
DEXCO	Departmental Executive Committee
DG	Director-General
DDG: FSAR	Food Security and Agrarian Reform
DDG: PPM&E	Policy, Planning and Monitoring and Evaluation
DIRCO	Department of International Relations and Cooperation
DoJ	Department of Justice
DoJ&CD	Department of Justice and Constitutional Development
DORA	Division of Revenue Act
DPW	Department of Public Works
dti	Department of Trade and Industry
DWA	Department of Public Works

E

EAC	East African Cooperation
EAF	Ecosystems Approach to Fisheries
EAP	Employee Assistance Programme
EC	Eastern Cape
EHW	Employee Health and Wellness
ENE	Estimates of National Expenditure
EPA	Economic Partnership Agreement
EPMSD	Employee Performance Management and Development System
EPPRP	Emergency Plant Pest Response Plan
EPWP	Expanded Public Works Programme
ERA	Ecological Risk Assessment/Ecosystems Risk Assessment
EU	European Union

F

FANRPAN	Food, Agriculture and Natural Resources Policy Analysis Network
FAO	Food and Agriculture Organization
FDW	Fishery Development Worker
FIFO	first-in-first-out
FMD	foot-and-mouth disease
FMP	Fishery Management Plan
FMPPI	Framework for Managing Programme Performance Information
FPA	Fire Protection Association
FPE	fish processing establishment
FS	Free State
FTA	free trade agreement
FTE	full-time equivalent
FSCC	Forest Sector Code Committee



G

GAAP	Generally Accepted Accounting Practice
GADI	Grooffontein Agricultural Development Institute
GCIS	Government Communication and Information System
GDP	gross domestic product
GFI	gross farm sector income
GIAMA	Government Immovable Asset Management Act
GMO	genetically modified organism
GPS	Global Positioning System
GOPC	Governance and Operational Policy Committee
GP	Gauteng Province
GPSSBC	General Public Service Sector Bargaining Council

H

HIV	human immunodeficiency virus
HDI	historically disadvantaged individual
HCT	HIV Counselling and Testing
HE	Higher Education
H5N2	highly pathogenic avian influenza
HOA	home owner's allowance
HoD	Head of Department
HPG	Holistic Planned Grazing
HR	human resources
HRD	Human Resource Development
HRM	Human Resources Management
HRM	Human Resource Plan

I

ICT	information and communication technology
ICAC	International Cotton Advisory Committee
ID	Identity Document
IEC	information, education and communication
IFSS	Integrated Fisheries Security Strategy
IGDP	Integrated Growth and Development Plan
IPAP	Industrial Policy Action Plan
IT	information technology
ITC	International Trade Centre
IVLP	International Visitors' Leadership Program

J

JICA	Japan International Cooperation Agency
------	--

K

KIM	Knowledge and Information Management
KZN	KwaZulu-Natal

L

LAN	Local Area Network
LOGIS	Logistical Information System
LP	Limpopo Province

M

Mafisa	Micro-agricultural Financial Institutions of South Africa
M&E	Monitoring and Evaluation
MER	Monitoring, Evaluation and Reporting

MINTECH

MINTECH	Intergovernmental Forum for Ministerial Technical Committee
MLRA	Marine Living Resources Act
MLRF	Marine Living Resources Fund
MMM	Mbazwana, Manzengwenya and Mabaso
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MP	Mpumalanga
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework

N

NAC	National Agrometeorological Committee
NAMC	National Agricultural Marketing Council
NARMCO	National Agricultural Risk Management Committee
NASF	National Aquaculture Strategic Framework
NC	Northern Cape
NDP	National Development Plan
NEO	National Executive Officer
NFA	National Forests Act
NFI	net farm sector income
NGP	New Growth Path
NMMU	Nelson Mandela Metropolitan University
NPoA	National Plan of Action
NRF	National Revenue Fund
NRM TC	Natural Resource Management Technical Committee
NRM WG	Natural Resource Management Working Group
NW	North West

O

OBP	Onderstepoort Biological Products
ODC	Organisation Development Committee
OECD	Organisation for Economic Cooperation and Development
OIE	<i>Office International des Epizooties</i>
OSD	Occupational Specific Dispensation

P

PAA	Public Audit Act
PDA	Provincial Department of Agriculture
PBR	Plant Breeders' Rights
PDI	previously disadvantaged individual
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PILIR	Policy and Procedure on Incapacity Leave and Ill-health Retirement
PPECB	Perishable Products Export Control Board
PPP	public-private partnership
PSA	Public Servants Association
PSCBC	Public Service Commission Bargaining Council

Q

Q1	Quarter 1
Q2	Quarter 2
Q3	Quarter 3
Q4	Quarter 4

R

R	South African Rand
RDP	Reconstruction and Development Programme
R&D	Research and Development

S

SAA	South African Airways
SABC	South African Broadcasting Corporation
SACU	Southern African Customs Union
SADC	Southern African Development Community
SAEPPRP	South African Emergency Plant Pest Response Plan
SAPIP	South African Pesticide Initiative
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SAVC	South African Veterinary Council
ScoA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SEZ	Special Economic Zone
SG	strategic goal
SIP	Strategic Integrated Project
SMME	small, medium and micro enterprises
SMS	Senior Management Service
SO	strategic objective
SOE	state-owned entity
SPS	Sanitary and Phytosanitary
SSA	State Security Agency
STC	Science and Technology Committee

T

TAC	total allowable catch
TAE	total allowable estimate
TTNF	Tripartite Trade Negotiating Forum
ToR	Terms of Reference
TR	Treasury Regulation
TV	Television

U

UCT	University of Cape Town
UK	United Kingdom

UN	United Nations
UNDP	United Nations Development Programme
USA	United States of America
USAID	United States Agency for International Development
UWC	University of the Western Cape

V

VICH	Veterinary International Conference on Harmonisation
------	--

W

WC	Western Cape
WCRL	West Coast rock lobster system for registration of capital works projects (Department of Public Works)
WCS	Working for Fisheries
WFF	Working for Water
WfW	World Trade Organization
WTO	Work Skills Programme
WSP	World Wide Trade Committee
WWTC	World Wide Trade Group
WWTG	

Directorates of the department

D: InSS	Directorate: Infrastructure Support
D: IS	Directorate: Inspection Services
D: ITR	Directorate: International Trade
D: LUSM	Directorate: Land Use and Soil Management
D: PH	Directorate: Plant Health
D: PP	Directorate: Plant Production
D: PRS	Directorate: Policy Research Support
D: PSPM	Directorate: Provincial and SOEs Performance Monitoring
D: SCM	Directorate: Supply Chain Management
D: SF	Directorate: Subsistence Farming
D: SP	Directorate: Strategic Planning
D: SHD	Directorate: Small Holder Development
D: STGM	Directorate: Sector Transformation and Gender Mainstreaming
D: WUID	Directorate: Water Use and Irrigation Development



Strategic overview

VISION

A leading, dynamic, united, prosperous and people-centred sector

MISSION

Our vision will be achieved through developing and sustaining a sector that contributes and embraces:

- Economic growth (and development)
- Job creation
- Rural development
- Sustainable use of natural resources
- Food security

VALUES

Drive: Driven to deliver excellent service

Attitude: Being an ambitious, passionate, reliable and dedicated workforce

Fairness: Acting with objectivity, empathy, integrity and transparency

Focus: Focusing on people, economic and rural development

STRATEGIC OUTCOME ORIENTATED GOALS

The DAFF has six strategic goals and a number of strategic objectives to support each goal.

The following strategic goals and objectives were implemented over the medium term through strategic action programmes:

SG 1: Increased profitable production of food, fibre and timber products by all categories of producers

Strategic objectives

- SO 1: Promote efficient production, handling and processing of food, fibre and timber
- SO 2: Coordinate government food security initiative
- SO 3: Improve production systems anchored in commodities with a competitive and comparative advantage in each province
- SO 4: Comprehensive support towards rural development

SG 2: Sustained management of natural resources

Strategic objectives

- SO 1: Ensure the sustainable management and efficient use of natural resources
- SO 2: Ensure protection of indigenous genetic resources
- SO 3: Increase contribution to green jobs to improve livelihoods

SG 3: Effective national regulatory services and risk management systems

Strategic objectives

- SO 1: Manage the level of risks associated with food, diseases, pests, natural disasters and trade
- SO 2: Establish and maintain effective early-warning and mitigation systems

SG 4: A transformed and united sector

Strategic objectives

- SO 1: Increase equity, ownership and participation of previously disadvantaged individuals (PDIs)
- SO 2: Enhance systems to support the effective utilisation of assets

- SO 3: Improve social working conditions in the sector
- SO 4: Provide leadership and support to research, training and extension in the sector

SG 5: Increased contribution of the sector to economic growth and development

Strategic objectives

- SO 1: Increase growth, income and sustainable job opportunities in the value chain
- SO 2: Increase the level of public and private investment in the sector
- SO 3: Increase market access for South African and African agricultural, forestry and fisheries products, domestically and internationally
- SO 4: Increase production of feedstock to support the manufacturing sector

SG 6: Effective and efficient governance

Strategic objectives

- SO 1: Establish and strengthen cooperative governance and functional relations with local and international stakeholders
- SO 2: Strengthen policy, planning, monitoring, evaluation, reporting and sector information
- SO 3: Provide effective audit, investigative and legal, human resources and financial risk management
- SO 4: Improve departmental service excellence through implementation of quality standards, Batho Pele principles and the general legislative mandate
- SO 5: Provide leadership and manage communication and information

Legislative mandate

The Department of Agriculture, Forestry and Fisheries' (DAFFs') legislative mandate covers the agriculture, forestry and fisheries value chains: from inputs, production and value adding to retailing.

GOVERNMENT LEGISLATION

The entire legislative mandate of the DAFF is derived from section 27(1)(b) of the Constitution. The department is primarily responsible for Acts related to agriculture, forestry and fisheries. The following Acts reflect the legislative mandate of the department:

- Performing Animals Protection Act, 1935 (Act No. 24 of 1935)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)
- Animal Protection Act, 1962 (Act No. 71 of 1962)
- Fencing Act, 1963 (Act No. 31 of 1963)
- Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)
- Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)
- Plant Improvement Act, 1976 (Act No. 53 of 1976)
- Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)
- Agricultural Pests Act, 1983 (Act No. 36 of 1983)
- Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)
- Animal Improvement Act, 1988 (Act No. 62 of 1988)
- Liquor Products Act, 1989 (Act No. 60 of 1989)
- Agricultural Research Act, 1990 (Act No. 86 of 1990)
- Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)



- Animal Diseases Amendment Act, 1991 (Act No. 18 of 1991)
- Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)
- Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)
- Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)
- Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)
- Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)
- Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)
- Marine Living Resources Act, 1998 (Act No. 18 of 1998)
- Subdivision of Agricultural Land Act Repeal Act, 1998 (Act No. 64 of 1998)
- Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)
- National Forests Act, 1998 (Act No. 84 of 1998)
- National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)
- Meat Safety Act, 2000 (Act No. 40 of 2000)
- Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)
- Animal Identification Act, 2002 (Act No. 6 of 2002)
- Animal Health Act, 2002 (Act No. 7 of 2002)
- KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No. 24 of 2002)
- Veterinary and Para-veterinary Professions Amendment Act, 2012 (Act No. 16 of 2012).

During the 2012/13 financial year, the Fertilizers and Feeds Bill 2013 was tabled in Parliament for comment and discussion by Parliamentary committees.

GOVERNMENT POLICY FRAMEWORKS

Government policy frameworks that govern the department are the following:

- Industrial Policy Action Plan 2 (IPAP2)
- New Growth Path (NGP)
- National Development Plan (NDP).

Elements of the IPAP2 and the NGP were integrated into the Integrated Growth and Development Plan (IGDP) for agriculture, forestry and fisheries. The goals of the IGDP are to attain equity and transformation, economic growth and competitiveness, as well as environmental sustainability and good governance.

With regard to government's outcomes-based performance management approach, the department directly contributes to the following outcomes:

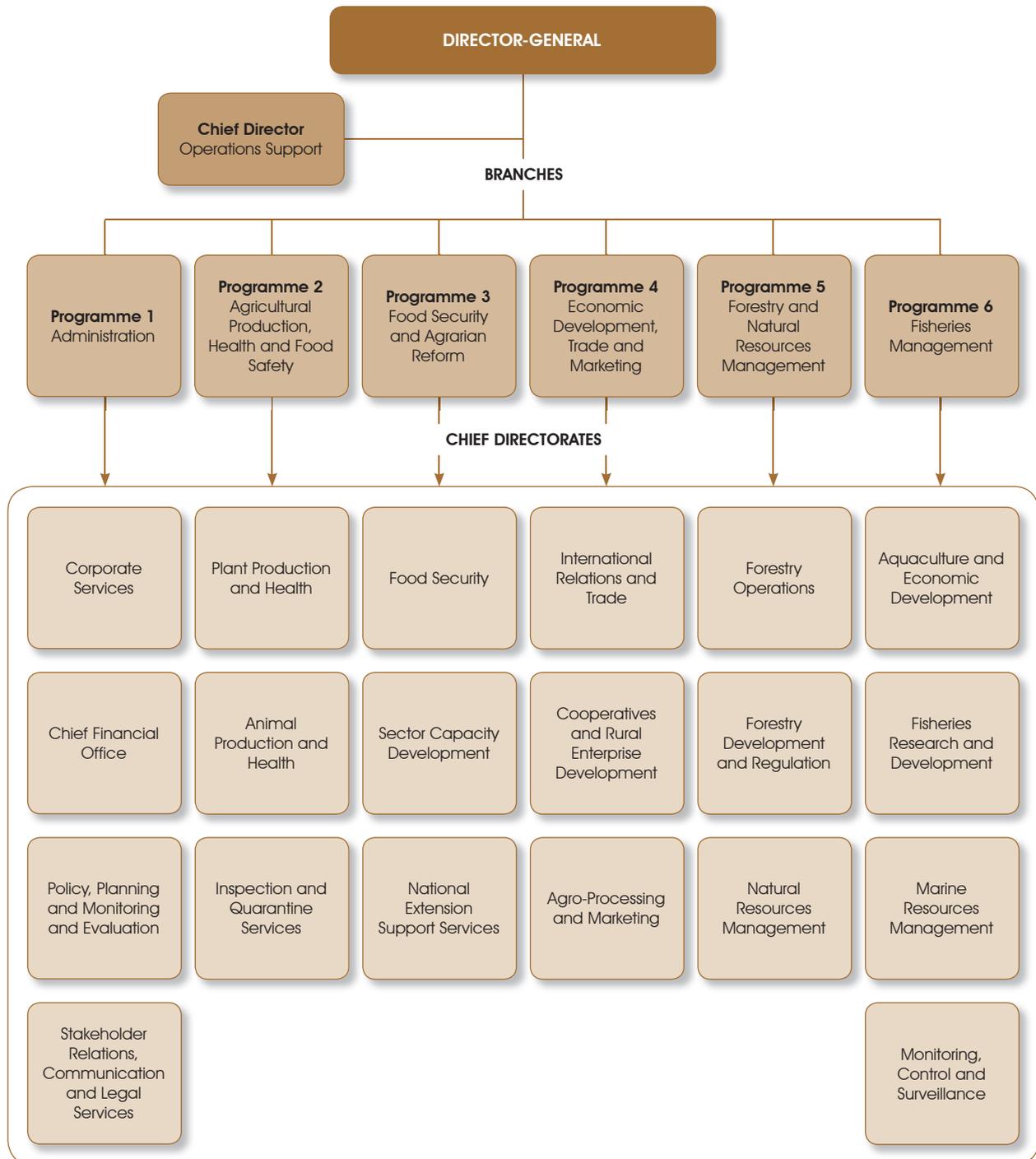
Outcome 4: Decent employment through inclusive economic growth (through improved support to small business co-operatives—output 2)

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all (through sustainable agrarian reform—output 1; improved access to affordable and diverse food—output 2); (improved rural services to support livelihoods—output 4)

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced (by protecting the country's biodiversity—output 4).

In terms of the Broad-Based Black Economic Empowerment Act, 2003 (Act No. 53 of 2003) the DAFF has now finalised the Agricultural Broad Economic Empowerment (AgriBEE) Sector Code in terms of section 9 (1) of the Act. This was published in the *Government Gazette* on 28 December 2012 and the AgriBEE Sector Code is now effective from the date of publishing. The report on the Forest Sector Charter undertakings and implementation of the Forest Sector Code were finalised and submitted to the Forest Sector Code Committee. Engagements are ongoing to integrate fisheries into the departmental charters.

Organisational structure



Entities reporting to the Minister

The following table indicates the entities which report to the Minister:

Name of entity	Legislative mandate	Financial relationship	Nature of operations
Agricultural Research Council (ARC)	Agricultural Research Act, 1990 (Act No. 86 of 1990)	Transfer payment	Conducts fundamental and applied research with partners to generate knowledge, develop human capital and foster innovation in agriculture through development and transfer of technology, and the dissemination and commercialisation of research results.
Marine Living Resources Fund (MLRF)	Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Transfer payment	The MLRF manages the development and sustainable use of South Africa's marine resources and protects the integrity and quality of the marine ecosystem.
National Agricultural Marketing Council (NAMC)	Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Transfer payment	The NAMC provides strategic advice to the Minister on all agricultural marketing issues, improves market efficiency and market access by all participants, optimises export earnings and improves the viability of the agricultural sector.
Ncera Farms (Pty) Ltd	A schedule 3B company in terms of the Public Finance Management Act, 1999 (Act No.1 of 1999)	Transfer payment	The company was established to provide agricultural extension services, mechanisation of agricultural production, provide training and advice on crops, vegetable and animal production, and on marketing of agricultural products to farmers and nearby communities.
Onderstepoort Biological Products Ltd (OBP)	Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	None	OBP's mandate is to prevent and control animal diseases that impact on food security, human health and livelihoods. It aims to ensure financial viability to sustain the strategic capabilities in manufacturing veterinary vaccines.
Perishable Products Export Control Board (PPECB)	Perishable Products Export Control Act, 1983 (Act No. 9 of 1983) and the Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Transfer payment (minor)	The Perishable Products Export Control Act requires the board to ensure the orderly export of all perishable products and to monitor the maintenance of a continuous cold chain for exports. The Agricultural Product Standards Act requires the board to monitor minimum quality standards and adherence to bilateral agreements with importing countries.

Foreword by the Minister



Ms Tina Joemat-Pettersson

I am pleased to present the Annual report of the Department of Agriculture, Forestry and Fisheries for the 2012/13 financial year. During this period our primary goal was to address the triple challenges of inequality, poverty and unemployment. In support, the department focused on ways to alleviate food insecurity and inequality by means of increased productivity, stimulating rural and economic growth and over the long term contributing towards the continued creation of jobs in the agriculture, forestry and fisheries sectors.

The department is guided by the National Development Plan (NDP), the New Growth Path (NGP), the Industrial Policy Action Plan 2 (IPAP2) and the Presidential Infrastructure Coordinating Commission (PICC) in the development and implementation of policies, programmes and strategies. Achievements in relation to policy directives and strategic outcome related goals are also reflected.

FOOD SECURITY

Although South Africa has sufficient food to feed its people at national level, more than 20% of the population is vulnerable to food insecurity at household level. It is therefore a challenge to provide access to sufficient, nutritious and safe food at all times and to provide food to every individual. Affordability remains a challenge for a large number of people. To this

end, the Food Security and Nutrition Policy has been developed and will be finalised during 2013/14. The main objective of the policy is to reduce the incidence of acute hunger to zero by 2030 and thereby ensure that good nutrition is attained at all levels and segments of our society.

During 2012/13, a Food Production Initiative was implemented by the department to combat high food prices and household food insecurity. Additional resources were mobilised and in cooperation with the Department of Rural Development and Land Reform underutilised agricultural land was identified to implement an accelerated integrated food production programme. Through this initiative the aim was to stimulate interest in agricultural production in these underutilised areas, and in this way, increase food availability and create jobs in the agricultural sector. Increasing investment in agricultural research will maximise productivity and contribute to higher agricultural production and, ultimately, promote economic growth in rural areas.

The Third Global Conference on Agriculture, Food Security and Climate Change will be held in South Africa towards the end of the year, led by my department. South Africa is one of the leading countries in promoting climate adaptive agriculture, which responds to the challenges of food security and climate change. This conference aims to develop forms of growth that are responsive to climate change and are socially and environmentally sustainable. It will have positive implications on how we produce, manage and utilise food.

Climate change not only has an adverse effect on the agricultural sector, but also on the forestry and fisheries sectors. Plantations, timber processing and the supporting manufacturing industries play a very important role in South Africa's energy security and commitments to address climate change. Integrated climate change adaptation and mitigation plans are being developed for the agriculture, forestry and fisheries sectors.

JOB CREATION

According to the latest labour force survey issued by StatsSA, a 12,7% increase in employment was observed in the agricultural sector during the period January to March 2013. Nationally, a total of 54 000 jobs were created during this period. The sector presently employs 739 000 people, up from 656 000 in the previous year. The NDP recognises the potential of the agricultural sector to be a major job creator, which could create an estimated 1 million jobs by 2030.



INTERNATIONAL TRADE

Becoming a member of the Brazil, Russia, India, China and South Africa (BRICS) group of countries, paved the way for the DAFF to participate in the Ministers of Agriculture and Agrarian Development Mechanism of BRICS, and trade, as an area of cooperation among member countries, was immediately introduced. A significant number of trade agreements and Memoranda of Understanding (MoUs) have been signed with other member countries and this contributed to increased trade.

There has been a significant increase in exports from South Africa to Asian countries, with China being the largest export destination for South Africa's agricultural, forestry and fisheries products, followed by Indonesia, Japan and India. Ways to increase trade with African countries are also being explored with intra-African trade currently at 10% of all trade. The growth of the African market for agricultural products will enable South Africa to increase diversification of its export market and reduce dependence on traditional markets, such as the European Union (EU).

CAADP/SADC

The DAFF, in partnership with the agricultural sector and other partners, has started with the process of implementing the Comprehensive African Agricultural Development Programme (CAADP). The process has now been accelerated with the aim of signing a CAADP compact in 2013. Southern African Development Community (SADC) countries and regional leaders were identified to assist in directing the realisation of regional compacts and therefore regional integration.

STRATEGIC INTEGRATED PROJECT—AGRI-LOGISTICS AND RURAL INFRASTRUCTURE

The department coordinated the Strategic Integrated Project 11 (SIP 11) in 2012/13. This is one of the 18 flagship infrastructure projects overseen by the PICC. The aim of SIP 11 is to increase investment in rural infrastructure to support agricultural production and job creation in rural areas. It further entails the expansion of facilities for storage, transport links to main networks, fencing of farms, irrigation schemes, improved research and development on rural issues (including expansion of colleges of agriculture), processing facilities, forestry and fisheries. This will be one of the major focus areas for the department in 2013/14 to ensure unlocking the potential in production and market access.

ANIMAL AND PLANT DISEASE CONTROL

Outbreaks of animal diseases increased during 2012, but immediate control and eradication measures were implemented. Although this had a negative impact on animal production and the export of animals and animal products, regular surveys are being conducted and negotiations on resuming the export of meat are ongoing. Plant pests and diseases, such as the African invader fruit fly (*Bactrocera invadens*), were detected and managed effectively by means of implementing the surveillance programme for early detection of the fruit fly in collaboration with the industry.

To ensure the protection of indigenous plant and animal resources, the department continued to collect and characterise genetic resources in the Mpumalanga, North West and KwaZulu-Natal provinces. Some indigenous animal genetic resources are facing a threat of extinction and therefore the department strives towards the improvement of indigenous genetic resources to mitigate the loss of stock.

FORESTRY

The Food and Agriculture Organization (FAO) of the United Nations (UN) has awarded a bid to South Africa to host the 14th World Forestry Congress in 2015. It will be the first time that a congress of this magnitude will be hosted on African soil since its inception in 1923. This honour has been bestowed on us because of South Africa's leading role in afforestation.

In support of the expansion of the forest estate, the department has been supporting small growers and communities in the Eastern Cape with environmental impact assessments. The results of these assessments will lead to the issuing of afforestation licences. The area under consideration is approximately 13 000 ha and will lead to the empowerment of rural communities by making them owners of forest plantations.

Veld and forest fires are an increasing problem mainly because of the expansion of urban and peri-urban human settlements, exposing lives and homes to fires in the neighbouring veld, simultaneously increasing the chance of veld fires being started. The DAFF is working with other government structures to finalise a fire early-warning system, which will assist farmers and others with fire danger ratings to contribute to the mitigation of fires.

FISHERIES

South Africa has a well-established fisheries sector comprising wild capture fisheries and aquaculture. The aquaculture sector has been prioritised for development because of the declining wild stock. Currently, the aquaculture production level is



3 543 tons worth R218 million and it provides 2 000 jobs. Two smallholder aquaculture producer associations were established during the 2012/13 financial year. With the implementation of the National Aquaculture Policy Framework, a unified framework will be established that contributes towards sustainable job creation and increased investment.

The NDP has identified the fisheries sector as an important vehicle to achieve the vision for an integrated rural economy, especially for coastal communities. Through the implementation of the Small-scale Fisheries Policy, formal recognition and appropriate legal protection will be provided to the fisheries sector by adopting a developmental approach and rights-based allocation system for small-scale fishers. The allocation of rights within the small-scale sector, together with the reallocation of long-term rights, will contribute to the further transformation of the entire fisheries sector.

During the 2012/13 financial year, the department focused on coordinating and improving law enforcement to curb illegal fishing and poaching in the Western Cape. These activities remain a challenge and we will continue with enforcement programmes to curb these illegal and unregulated activities in 2013/14.

ACKNOWLEDGEMENTS AND CONCLUSION

I wish to thank my Deputy Minister, Dr Pieter Mulder, for his support towards the agriculture, forestry and fisheries sectors. Secondly, I would like to express my gratitude to the chairpersons and members of the Portfolio and Select Committees on Agriculture, Forestry and Fisheries in the National Assembly and the National Council of Provinces for their oversight. Thirdly, I wish to extend my appreciation to the industry, organised agriculture and our business partners for their commitment towards the agriculture, forestry and fisheries sectors. Finally, a word of thanks to the Acting Director-General, Mr Mortimer Manny and his team, provincial departments and state-owned entities for their support and spirit of cooperation. By working together and pursuing *unity in action* we can work towards attaining economic freedom and household food security for all South African citizens!



Ms Tina Joemat-Pettersson
MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES



Statement by the Deputy Minister



Dr Pieter Mulder

The agriculture, forestry and fisheries sectors are of utmost importance and are the backbone of socio-economic development in South Africa. However, these sectors are facing immense challenges. Their future will be shaped by the following critical factors:

- Climate change with the further implications of floods, droughts, changes in water supply, soil erosion and variation in the distribution patterns and prevalence of pests and diseases
- The growth in population
- The changes in consumer needs and preference
- The shifts in the global economy and the markets.

The key priorities of the Department of Agriculture, Forestry and Fisheries are therefore aligned to ensure food safety and security amid the ever-changing environmental factors and the increasing population.

It remains our task to create an enabling environment for farmers to subsist and thrive.

In the past financial year the department set itself a target of supporting 15 000 new smallholder producers, and so far, we have exceeded the target by identifying 18 671 smallholder producers. This included the prioritisation of needs for these smallholder producers. The department continues to provide support to farmers

through publicly-funded government programmes for research in environmental programmes. Services include pest and disease control, specialist training, extension and advisory services, inspection, marketing and infrastructural services.

We cannot have farmers who are left in the emerging phase forever. These farmers should be enabled to successfully develop into commercial producers. It is, however, important that there will at such a stage still be a commercial sector subsisting for these farmers to join.

Agricultural research and development investments have greatly contributed to economic growth, agricultural development and poverty alleviation in developing regions over the past five decades.

Effectively disseminated new technologies and crop varieties, resulting from research and development investments, have enhanced the quantity and quality of agricultural produce, at the same time increasing sustainability, reducing consumer food prices and providing producers with access to markets.

Animal health remains a vital priority. During this year, we focused on veterinary infrastructure revitalisation throughout the country, including renovations of existing animal hospitals, animal clinics and veterinary laboratories. The erection of new clinics in places where there is no infrastructure at all has also been planned.

We have succeeded amid immense global and local challenges in maintaining the status of South Africa as a net exporter of food by supporting the production of all important crops that are in high demand on export markets. To enhance our cooperation within the BRICS formation, DAFF has recently opened offices in India and Russia. A new office in Brazil will be opened with the aim to further enhance DAFF's participation in the Agriculture Working Group of BRICS, as well as leverage resources available for the sector within this formation.

I wish to thank the Minister, the department, the SOEs and organised agriculture. By prioritising and with sound decision making we shall succeed in maintaining food security and ensuring better accessibility to food.

A handwritten signature in black ink that reads "P. W. A. Mulder".

Dr Pieter Mulder
DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Overview of the Acting Accounting Officer



Mr Mortimer Manny

During the 2012/13 financial year the department focused on optimal performance of deliverables in terms of the Medium Term Strategic Framework (MTSF) priorities to address government's broad national objectives. Our service delivery targets for the Medium Term Expenditure Framework (MTEF) were guided by the outcomes-based performance management approach of government. Twelve key outcomes were identified to be implemented through intergovernmental cooperation. Our programmes contribute directly to three outcomes, which include: employment through economic growth, contributing towards food security for all and the protection of environmental assets and natural resources.

In the implementation of our policies and programmes, we were at all times directed by government's key policies, namely the National Development Plan (NDP) the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP) and the Presidential Infrastructure Coordinating Commission (PICC) and, in particular, the Strategic Integrated Project (SIP) 11 of the PICC.

The report focuses on the progress made with the implementation of programmes and projects in the 2012/13 financial year. The focus was on major social and economic challenges facing the agriculture, forestry and fisheries sectors.

Achievements of the department during the past financial year include the following:

- The record of successive unqualified audit opinions on the Annual Financial Statements which is an indication of the seriousness with which management takes governance responsibilities. The department intends to improve on its performance objectives to supplement this good financial performance.
- To enhance our cooperation within the BRICS formation, the department opened offices in India and Russia, in addition to the office that was already established in China. In 2013 a new office will be opened in Brazil, to further enhance the department's participation in the Agriculture Working Group of BRICS. A trade agreement with the Russian government to export South African fish stocks to the Russian market has also been concluded. Ever since the inclusion of South Africa into BRICS, the department has worked tirelessly to attract alternative markets from the traditional EU markets. Trade agreements with other emerging economies have also been concluded and trade on the African continent has been accelerated. Our top export products to the SADC include soya-bean oil, sugar, food preparation, sunflower oil, wheat, maize and apples. South Africa's exports to SADC countries have increased from R5,3 billion in 2007 to almost R15 billion in 2012.
- The Food and Nutrition Security Policy has been developed and will in 2013/14 serve before Cabinet and subsequently parliamentary committees. The aim of this policy is to ensure food security and good nutrition for all our citizens. The recent reports that 13 million (22,7%) South Africans have insufficient access to food are alarming. Although food is available, high food prices and food-price volatility are still some of the greatest challenges in addressing food security. The main objective of this policy is to ensure food security in the country.
- In cooperation with the Department of Rural Development and Land Reform an accelerated integrated food production programme was launched in seven provinces. More than 139 000 ha of agricultural land have been cultivated and utilised for agricultural production and it has already had a positive impact on job creation.
- During the period January to March 2013 a total of 54 000 jobs were created in the agricultural sector which is an achievement for the sector. This showed that agriculture is by far the largest contributor to job creation. Job growth was experienced in the provinces where the food security intervention was implemented such as in the Eastern Cape, KwaZulu-Natal and Mpumalanga.



- Through its premier Female Entrepreneur of the Year Awards event, the department will continue its campaign of recognising and empowering women as contributors to food security and agricultural development. The aim of the awards is to encourage women to participate in the sector and to uplift women entrepreneurs from subsistence and smallholder producers to become commercial entrepreneurs and to venture into export markets.
- A total of 92 742 ha of land (agricultural, woodlands and forest) have been rehabilitated through LandCare, CARA and the Working for Water Programme during 2012. About 700 ha of indigenous state forests were also rehabilitated during this period.
- The Small-scale Fisheries Policy was approved to assist and support the small-scale fisheries sector. The implementation plan will be finalised in 2013. The aim is for government to support small-scale fishing communities to ensure sufficient access to fish stocks and the opportunity to fish, with the support of established companies.
- The mandate of fisheries management was expanded by including fresh water and inland fisheries, as well as aquaculture. A National Aquaculture Strategy and Action Plan were also developed. Cabinet approved the National Aquaculture Policy Framework, which will provide the basis for establishing and developing an industry that contributes towards sustainable job creation and investment.
- A Food Security Strategy was introduced for the fisheries sector. This entailed partnerships with several coastal municipalities to rehabilitate deserted fish-processing plants to process fish for major retailers. The beneficiaries of this project are the rights holders in those communities who would eventually own the facility. Another development was the Experimental Abalone Fisheries Project in the Eastern Cape Province, which has 1 000 beneficiaries. Ten projects were established and more than 1 000 jobs created during 2012 through the Working for Fisheries Programme.

Future plans and actions of the department include contributing towards achieving the objectives of Outcome 4 and Outcome 7 relating to job creation, food security and rural development. Planned policies and actions for further development include the following:

- The IGDP for agriculture, forestry and fisheries was developed by integrating the IPAP and NGP to address equity and transformation, economic growth and competitiveness, as well as environmental sustainability and good governance. The IGDP seeks to provide strong intellectual support to DAFF's vision and programmes, taking cognisance of the dynamics of the three sectors.
- SIP 11, which aims to improve agro-logistics and rural infrastructure investment to create jobs in rural areas, support agricultural production and promote rural development. Where rural infrastructure is lacking, the competitiveness of the agricultural sector is hampered, especially in the former homeland areas. Large areas of potentially productive land are therefore not being used optimally.
- An implementation plan for extension and advisory services will determine the most feasible and cost-effective approach towards the implementation of the National Extension Policy. It will further inform the management, coordination and professionalism of extension and advisory services in the country.
- Beneficiaries of the Comprehensive Agricultural Support Programme (CASP) will be empowered to manage their businesses effectively and profitably through targeted farmer training and capacity building, on and off-farm infrastructure support, market and business development, as well as strengthening of extension support services.
- One-stop shop service centres, located close to farming communities and rural beneficiaries for providing support services, will be expanded. More subsistence producers will be supported, both in urban and rural areas through Ilima/Letsema funds.
- A labour intensive initiative will be embarked upon to turn the estimated 64 000 ha of plantations into economically viable assets by means of refurbishment. Through this intervention an estimated 2 300 jobs will be created.
- The department aims to reduce 64 000 ha of temporary unplanted areas by reforesting 1 680 ha with commercial forests that would result in the creation of 2 700 jobs.
- Through the Working for Fisheries Programme, 11 multi-year projects have been identified for the management of fresh-water and marine fisheries. These include improved harbour management, strengthening the fight against poaching and illegal fishing, the provision of key infrastructure such as cold storage facilities, fish-processing establishments, the development of aquaculture hatcheries and fish farms.

Challenges for the year under review include the following:

- Although the department has started implementing the food production programme, the resources required to support vulnerable households far exceeds the resources allocated in the MTEF. The area planted will be expanded with available resources, especially by mobilising the partnerships outside government. The department will continue its coordination work of implementing the resolutions emanating from the 2010 National Farm Workers' Summit to ensure a united and prosperous agricultural sector. The farm worker strikes at De Doorns towards the end of 2012 resulted in the announcement of a



revised sectoral determination of R105,00 per day minimum wage for the entire farming sector. Although not yet a decent wage, this is a major improvement in the employment conditions of farm workers. Through a dialogue facilitated by the Presidency, government is looking at the impact of the revised sectoral determination for both farmers and farm workers and ways to offset this impact. Our aim is to improve the income and conditions of farm workers, foresters and fishers.

- All operational costs for the Fisheries Branch are funded by the Marine Living Resources Fund (MLRF) and expenditure is controlled in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998). Fishing rights, licences, permits and levies paid by the industry for services such as research, monitoring and surveillance and activities relating to fisheries (for the management of wild capture fisheries and aquaculture) are controlled by the fund. For operational activities, funds have to be acquired from the MLRF and financial processes for these activities are not aligned in terms of government financial processes. The implementation of new policy developments are therefore hampered because normal budgetary processes are not followed for fisheries management.

Other challenges to be addressed include:

- Improve food security by developing new production systems to increase the profitable production, handling and processing of food, fish and timber products by all categories of producers
- Enhance exports by facilitating market access for agricultural, forestry and fisheries products
- Ensure the sustainable use of natural resources by means of promoting environmentally sustainable production systems and the efficient use of natural resources.

CONCLUSION

In conclusion, I would like to express my gratitude to the Minister, the Deputy Minister and the chairpersons and members of the parliamentary committees for their political leadership, expertise and guidance. I also wish to extend my appreciation to the leadership and staff of the public entities, the agribusiness community, farmer organisations and other sector partners for their continued support. Finally, I would like to thank the management team and staff members in the department for their dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the South African public.



Mr Mortimer Mannya

ACTING ACCOUNTING OFFICER: AGRICULTURE, FORESTRY AND FISHERIES



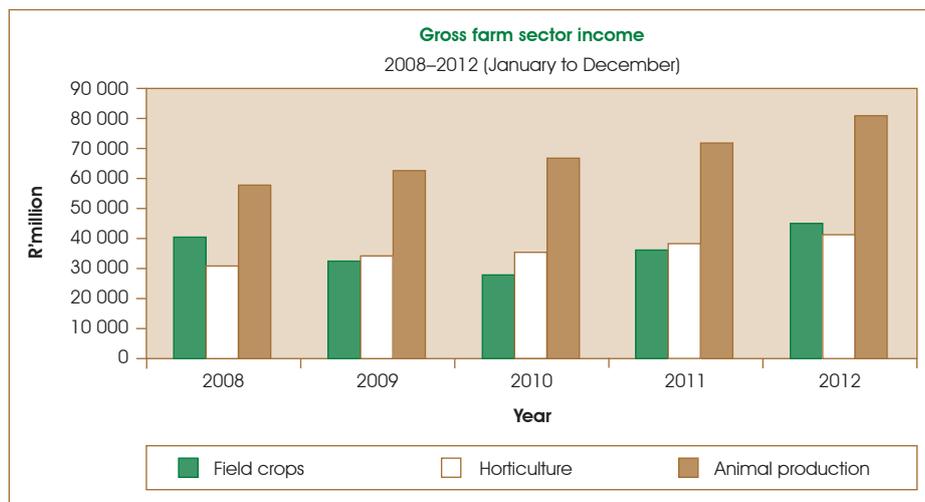
Economic overview

AGRICULTURAL SECTOR

This report provides an overview of the major macroeconomic trends in the agricultural sector for the period 1 January to 31 December 2012. Aggregates are compared with the period 1 January to 31 December 2011.

Farming income

The *gross income of producers* (the value of sales and production for other uses, plus the value of changes in inventories) for 2012 amounted to R167 394 million, compared to R146 993 million the previous year, an increase of 13,9%. The increase can mainly be ascribed to better prices that farmers received for their products in general, but in particular prices of field crops, which increased by 23,0%, and those of animal products, which were 8,7% higher.



The *gross income from field crops* increased by 24,4% and amounted to R44 804 million. Income from maize at R23 813 million was R7 143 million or 42,9% higher than in 2011. Income from groundnuts and grain sorghum showed increases of 42,6% and 34,8%, respectively. Income from wheat increased by 13,2% to R5 254 million. Income from sugar cane at R6 117 million was 15,6% higher than in 2011. Income from tobacco increased by 6,9% to R422 million, while the income from dry beans showed a marked improvement of 71,5%.

The *gross income from horticultural products* increased by 7,9%, from R38 694 million in 2011 to R41 749 million in 2012. Income from deciduous fruit at R10 231 million was 7,0% up on 2011. Income from subtropical fruit increased by 8,9% to R2 608 million. Income from vegetables increased by 10,1% to R14 757 million, and that from viticulture by 10,9% to R3 987 million. Income from citrus increased by only 1,8% and amounted to R7 872 million.

The *gross income from animal products* was 11,9% higher in 2012 and amounted to R80 841 million, compared to R72 271 million for the previous year. Producers earned R18 171 million from slaughtered cattle and calves, as against the previous R17 436 million—an increase of 4,2%. Income from poultry meat showed an increase of 16,8% to R29 845 million. Income from egg production, at R7 961 million, was 7,6% higher than in 2011. Producers earned R11 036 million from milk production, which is 19,7% higher than in the previous year. Income from wool increased by 11,6% to R2 167 million.

Net farm income, cash flow and farming debt

The *net farm income* (after the deduction of all production expenditure, excluding expenditure on fixed assets and capital goods) amounted to R51 423 million for 2012, which is 20,5% higher than in 2011. Payments for salaries and wages, which represent 10,9% of the total farming costs, amount to R13 241 million. Interest paid by farmers to banks and other financiers during 2012 is estimated at R5 674 million or 4,8% of the total farming costs.

The cash flow of farmers amounted to R51 488 million for 2012, compared to the previous R43 135 million, an increase of 19,4%. This was mainly the result of an increase in the gross income of producers.

The total farming debt at the end of 2012 is estimated at R88 779 million (R79 364 million), an increase of 11,9%.

Expenditure on intermediate goods and services

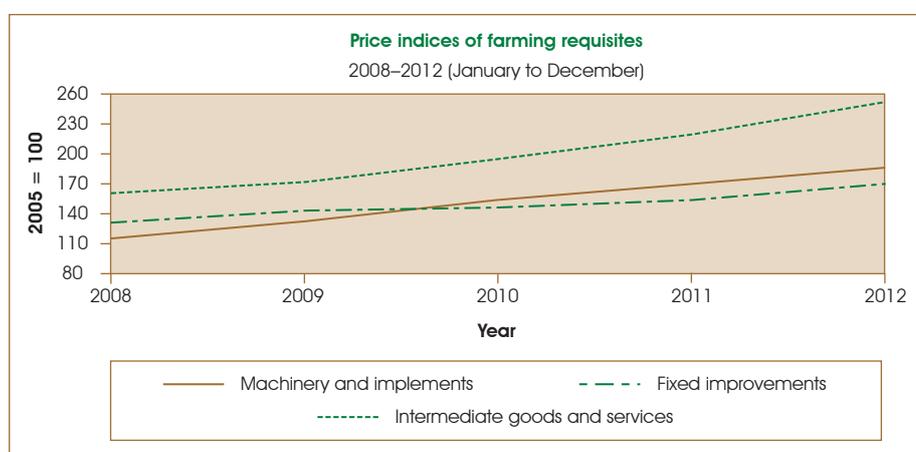
(Intermediate expenditure refers to the value of goods and services that were purchased for consumption as inputs during the production process.)

Expenditure on intermediate goods and services during 2012 is estimated at R95 765 million, which represents an increase of 13,2% from the R84 631 million of 2011. Expenditure on packing material rose by 22,0%, seeds and plants by 18,0%, fuel by 17,5%, dips and sprays by 17,0%, farm services by 15,6%, building and fencing material by 14,0%, maintenance and repairs of machinery by 13,4%, farm feeds by 8,2% and fertilisers by 5,1%.

Expenditure on farm feeds remained the biggest expenditure item, accounting for 21,0% of total expenditure, followed by fuel (14,3%), farm services (13,1%), maintenance and repairs (11,0%), seeds and plants (9,3%), dips and sprays (8,6%), packing material (7,5%) and fertilisers (6,4%).

Prices of farming requisites

Prices of farming requisites, including machinery and implements, material for fixed improvements and intermediate goods and services, rose by 14,5% in 2012, compared to an increase of 12,2% the previous year.



The price index of machinery and implements showed an increase of 11,1% for 2012. The price index of materials for fixed improvements increased by 9,1% and the combined index of prices of intermediate production inputs and services increased by 15,1%. Prices paid for seeds showed an increase of 19,3%, packing material 18,9%, fuel 16,1%, trucks 15,4% and farm feeds 15,2%.

Imports and exports of agricultural products

The estimated value of imports during 2012 came to approximately R53 071 million, from R44 882 million in 2011—an increase of 18,2%. The estimated value of exports showed an increase of 4,3%, from R50 431 million in 2011 to about R52 579 million in 2012.

According to the 2012 agricultural export figures, citrus fruit (R7 389 million); wine (R5 984 million); grapes (R4 079 million); apples, pears and quinces (R3 905 million); and maize (R3 259 million) were the five most important export products in terms of value.

With regard to agricultural imports during 2012, rice (R5 624 million), wheat and meslin (R3 952 million), poultry meat (R3 521 million), palm oil (R3 343 million) and undenatured ethyl alcohol (R2 851 million) were the five major products in terms of value.

In terms of exports of agricultural products by South Africa during 2012, the five largest trading partners were the Netherlands, with exports to the value of R5 647 million, the United Kingdom (R4 834 million), Zimbabwe (R4 794 million), Mozambique (R2 818 million) and Mexico (R2 614 million).

The five largest trading partners from whom South Africa imported agricultural products during 2012 were Argentina, with imports to the value of R6 772 million, China (R4 511 million), Brazil (R4 337 million), the United Kingdom (R3 108 million) and the Netherlands (R2 844 million).



FORESTRY SECTOR

Following two decades of shrinkage of the country's plantation resources and increasing pressure on natural forests and woodlands, forestry's goal is to ensure renewed growth, transformation and sustainability throughout the value chain, in economic, social and environmental terms, in ways which continue to improve the lives of the poor. Of increasing importance is the role which plantations and the timber processing and manufacturing industries which they support, can play in both South Africa's energy security and commitments to addressing climate change.

In general there are three categories of forests, namely indigenous forests, woodlands and plantation forests. Forestry activities in indigenous forests and woodlands are not limited to the protection of the resource as a natural heritage, but include their development, use and management, as well as the management and processing of non-timber forest products. Plantation forestry practices include, among others, the establishment of vast areas of land with exotic species that are harvested and processed into pulp for the paper and packaging industries, sawn timber, furniture, shelving, flooring, etc.

In terms of land use, the area under forestry is about 1,28 million ha or approximately 1,0% of the total RSA land area of 122,3 million ha. The forestry sector (forestry and forest products) contributes about 1,2% to the gross domestic product (GDP). In terms of regional GDP, forestry in KwaZulu-Natal contributes 4,5%; in Mpumalanga 4,7%; in the Eastern Cape 0,9%; and about 0,5% in the Limpopo Province.

The South African plantations (planted forests) produced over 18,9 million m³ (or 16,2 million tons) of commercial round wood, worth R6,7 billion in 2009. The total industry turnover was about R20,4 billion, including R11,4 billion worth of wood pulp. Pulpwood intakes of about 12,9 million m³; mining timber of 759 000 m³; charcoal of 264 000 m³; 4,1 million m³ of saw logs; and veneer logs and poles of about 546 000 m³ were transferred to processing plants in 2009.

Industry and exports

The industry was a net exporter of almost R2,91 billion worth of goods in 2009, of which more than 99% took the form of converted value-added products. The export of forest products has increased from R9,5 billion in 2001 to R12,5 billion in 2009, reaching the all-time high of R14,8 billion in 2008. Imports totalled R9,6 billion in 2009. In 2009, paper products were the most important exports (R6,139 billion or 42% of the total), followed by pulp (R4,643 billion or 34%), solid wood products (R2,573 billion or 21%) and other products (R330 million or 3%). Woodchip exports, which are exported mainly to Japan, accounted for 61% (R1,578 billion) of total solid-wood product exports.

The forest sector employs around 201 025 workers. The forestry sector provides about 77 000 direct jobs and 30 000 indirect jobs. Forestry provides livelihood support to 2,3 million people of the country's rural population. The pulp and paper industry provides approximately 13 200 direct and 11 000 indirect employment opportunities. Some 20 000 workers are employed in sawmilling, 6 000 in the timber board and 2 200 in the mining timber industries, while a further 11 000 workers are employed in miscellaneous jobs in forestry.

In 2009, the total investment in the forestry industry amounted to R24,8 billion. This investment comprised 58,5% in trees; 19,4% in land; 13,0% in roads; 6,2% in fixed assets; and 2,8% in moveable assets. Regarding the investment in the forest product sector by type of processing plant for 2009, the total book value of investments amounted to R15,7 billion. This investment comprised 82,7% in pulp and board plants; 11,8% in sawmills and veneer plants; 1,0% in pole plants; 0,3% in mining timber; and 4,2% other plants. The forestry industry is one of the strategic economic sectors in South Africa with a significant contribution towards economic growth and job creation.

In view of the important role of the forestry sector in the economy of the country, and in line with the provisions of the Forestry Charter, steps have been taken by role players to ensure that there is continued and sustainable use of forestry land for timber production. Labour intensity in the forestry and forest product sector can change significantly over time. For example, if proportionately more land is used for pulpwood production, overall labour intensity will decline, both in the forests and in the processing plants. On the other hand, a move to higher value addition within South Africa, for example through high-value saw log production, and processing and marketing of quality solid wood products from this resource, could contribute to higher and more rewarding employment.

Ownership in the forestry sector is skewed, with the majority of forestry plantations owned by a handful of grower processor multinational corporations. Ownership in forestry is similar to other parts of the world, where given the long-term nature of the investments required in growing timber and the highly capital intensive nature of large-scale processing and manufacturing, there is a fairly high concentration in ownership among larger companies. The majority of forestry plantations are therefore owned by 11 large companies, some of whom are multinationals.

There are two more cooperatives which control a significant percentage of the independent small and medium growers and this is a model thought to be useful for the more than 30 000 other small growers in the country. There is also a rapid



development of black ownership and management in the form of outgrower timber schemes and increasing ownership of larger companies with a number of recent empowerment transactions concluded. Although the area under plantations has decreased over the past few years from a peak of 1 518 138 ha in 1997 to about 1 274 869 ha in 2009, the volume of production has increased from 18,6 million m³ to 18,9 million m³ during the same period. South Africa is approaching the limits of increasing productivity from a declining resource. As a result government has prioritised the expansion of the plantation area in areas where it is economically, environmentally and socially appropriate to do so. This is not only important for the country's growth, but also for transformation as it is difficult to achieve meaningful change in any of the key transformation areas in a stagnant or declining sector. This is why the IPAP of the dti has prioritised growing the area under plantations and the Forestry Transformation Charter is both a transformation and growth strategy. South Africa is facing a looming shortage of both softwood sawn timber and hardwood pulpwood over the medium and long term. The estimated shortage of timber saw logs is currently approximately 14%.

Challenges facing the forestry sector

- Forest fires, pests and diseases
- Regulatory environment
- Limited forestry research and development
- Skills shortage
- Lack of funding to invest in forestry
- Shortage of timber in the country
- Forest degradation.

Opportunities for action in the forestry sector

- Implementation of an Integrated Fire Management Programme
- Integrated Land Use Resource Assessment
- Expansion of the Afforestation Programme in the Eastern Cape and KwaZulu-Natal
- Rehabilitation of degraded natural forests and woodlands
- Implementation of forest conservation programmes
- Rehabilitation of existing plantations
- Expansion of the Wattle Jungle Conversion Programme
- Up-scaling of the Million Trees Programme
- Development of the Working for Forestry Programme
- Greening and maintenance of open spaces.

FISHERIES SECTOR

The mandate and core business of fisheries (marine and coastal management) is to manage the development and sustainable utilisation of marine and coastal resources; to utilise the economic potential of the fisheries sector; and to protect the integrity and quality of the country's marine and coastal ecosystems. The main challenge in fisheries is to create a balance between maximising the social and economic potential of the fisheries sector, while protecting the integrity and quality of the country's marine and coastal ecosystems and addressing transformation in the sector. Expansion of the fisheries sector's total activity is limited by the natural productive capacity of the living marine resources from which the activities derive, and the necessity to limit and control the harvesting pressure according to what the resources can sustain on a long-term basis. South Africa has a well-established fishery sector, comprising two components, namely wild capture fisheries and an aquaculture component, which is under development. Wild capture fisheries currently include three distinct components (commercial, recreational, and subsistence fisheries), each of which requires specific research and management interventions.

The commercial fishing sector can be further broken down into highly industrialised capital intensive fisheries, which generally operate in deep water (e.g. hake trawl and pelagic purse seine fisheries) and near shore fisheries that are more easily accessible and use more traditional types of gear (line fishery and near shore rock lobster hoop net fishery). Fishing contributes approximately 0,5% to the GDP and is regionally important, especially in the Western Cape where it contributes about 2% to the GDP. South Africa is a net exporter of fish and fish products and 55% of the commercial trawl catches are exported. In rock lobster, squid, tuna and commercial long line almost the total production is exported.



On average, South Africa exports about 160 000 tons of fish a year, and imports approximately 55 000 tons. The value of exports and imports during 2008 was approximately R3,1 billion and R1 billion, respectively. The commercial fishing industry currently employs approximately 27 000 people directly and approximately 100 000 indirectly, while aquaculture provides about 1 850 direct employment opportunities on farms. Regarding commercial fisheries, marine living resources are considered to be fully utilised and high-value species largely over-exploited. However, some rebuilding strategies are underway, for example in hake, rock lobster and abalone. The annual production of commercial fisheries is more than 600 000 tons, valued at R5,8 billion.

Commercial fishing industries contribute about 70% of the total value of fishing. Large-scale capital investment (e.g. in vessels, factories) is generally a prerequisite for commercial participation. Long-term commercial rights have been allocated in 22 fishing industries, with slightly more than 2 900 rights holders and about 1 788 vessels.

New fisheries introduced since 1994 include: Large pelagics long line, Patagonian tooth fish and an experimental fishery for octopus. Certain other fisheries such as horse mackerel and round-herring have potential for expansion. However, further research in the form of surveys is required to improve population estimates. There is potential for value addition and job creation in, for example, the pelagic fishery for anchovy, however an implementation strategy and incentives are needed to stimulate its development.

Participation in subsistence fisheries is broad—coastal communities have traditionally made use of intertidal and shallow-water resources as a source of food. Only surplus not consumed by fishers is sold locally. Some 147 fishing communities, 28 338 fisher households and about 29 233 people are considered as true subsistence fishers. A draft policy (for the recognition, allocation and management of small-scale fishing rights) is being developed for small-scale fishing.

Annual recreational fishing licences (all industries) total approximately 300 000 with income generated from these licences amounting to R18 million. However, the number of licensed recreational anglers is estimated at about 186 000. The actual annual catch is approximately 17 000 tons of high-value species.

Aquaculture production is currently under-developed and focuses mainly on high-value products (abalone, oysters and mussels). The current aquaculture production level is 3 543 tons worth—about R218 million. Production can increase to over 90 000 tons worth (about R2,4 billion) over the next 10 to 20 years. Most marine aquaculture is capital and skills intensive. It also has limited potential because of the coastline—few protected areas, high energy coastline and high cost of land-based activities. Distance from the markets means the focus is on high-value products. There are also concerns about genetic contamination and environmental impact on sensitive areas.

Challenges facing the fisheries sector

Value of production is restricted by the size of the national resource and threatened by declining fish stocks in certain fisheries. The profitability of the fishing industry is largely determined by factors such as the international prices, exchange rates, fuel prices, quota allocations and the actual biomass of fish present.

Growth in the industry is not only dependent on labour and capital inputs, but is determined by the stock of fish available.

Currently there are over 2900 rights holder's utilising 1 788 vessels in 21 different fisheries. This has decreased since 2002, which is in line with the international trend to decrease the number of fishing vessels to reduce the pressure on the resources.

Opportunities for action in the fisheries sector

- Rehabilitation programmes such as rebuilding of depleted fish stocks that contribute to job creation and sustainable livelihoods.
- Investing in sustainable management and efficient use of marine living resources can make a significant contribution to job creation, while improving the environment.
- Enforcement programmes such as Green Scorpions and environmental courts.
- The allocation of additional fishing rights in certain fishing industries can contribute to job creation and sustainable livelihoods.
- Infrastructure development and investment in the 12 fishing harbours can contribute to increased socio-economic and tourism opportunities.
- Aquaculture development programmes also have the potential to play an important role.



Annual report

2012/13

2013

Published by
Department of Agriculture, Forestry and Fisheries

Design and layout by
Directorate Communication Services

Obtainable from
Resource Centre
Directorate Knowledge and Information Management
Private Bag X388
Pretoria
0001

Printed in the Republic of South Africa by
Think 'n Think Designs
Pretoria

ISBN: 978-0-621-42175-0

RP264/2013





agriculture, forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

Ms Tina Joemat-Pettersson
Minister of Agriculture, Forestry and Fisheries

ANNUAL REPORT: 2012/13

I have the honour of submitting the Annual report of the Department of Agriculture, Forestry and Fisheries for the period 1 April 2012 to 31 March 2013.

A handwritten signature in black ink, appearing to read 'Mortimer Manna'.

Mr Mortimer Manna
Acting Director-General: Department of Agriculture, Forestry and Fisheries





Contents

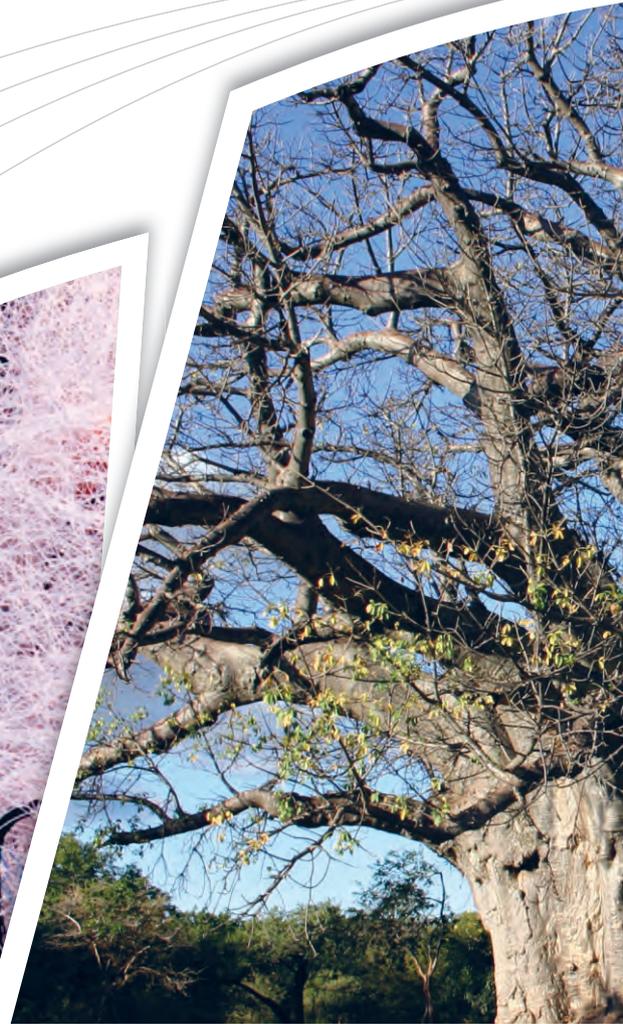
PART A: General information	1
Contact details	2
Acronyms	3
Strategic overview	6
Legislative mandate	7
Organisational structure	9
Entities reporting to the Minister	10
Foreword by the Minister	11
Statement by the Deputy Minister	14
Overview of the Acting Accounting Officer	15
Economic overview	18
PART B: Performance information	23
1. Accounting Officer's statement of responsibility	24
2. Auditor-General's report: Predetermined objectives	24
3. Overview of departmental performance	24
4. Strategic outcome oriented goals	28
5. Performance information by programme	30
6. Summary of financial information	74
PART C: Governance	97
Risk management	98
Fraud and corruption	98
Minimising conflict of interest	98
Code of Conduct	98
Health, safety and environmental issues	98
Internal Control Unit	99
Report of the Audit Committee	99
PART D: Human resources management	101
1. Legislation that governs human resources management	102
2. Overview	102
3. Human resource oversight statistics	104
PART E: Financial information	135





PART B

Performance information



1. Accounting Officer's statement of responsibility

STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION FOR THE YEAR ENDED 31 MARCH 2013

The Department of Agriculture, Forestry and Fisheries has established and implemented a system of internal control measures designed to provide reasonable assurance as to the integrity and reliability of the performance information.

The performance information provided in this Annual report reflects the performance of the department for the financial year ended 31 March 2013.

Mr K.C.M. Manny
ACTING ACCOUNTING OFFICER

26 June 2013

2. Auditor-General's report: Predetermined objectives

The audit conclusion on the performance against predetermined objectives has been included in the report to management, with material findings being reported under *Predetermined objectives* in the *Report on other legal and regulatory requirements* of the auditor's report.

Please see pages 148 to 152 of the Report of the Auditor-General, published in Part E: Financial information.

3. Overview of departmental performance

3.1 SERVICE DELIVERY ENVIRONMENT

The implementation of a comprehensive funding facility is already under way in terms of saving mobilisation and providing loans to smallholder producers. DAFF, in collaboration with National Treasury and the insurance industry, is working on the development of appropriate insurance products for the sector to enhance the comprehensiveness of the financial support. A total of 69 592 farmers (38 120 smallholders, 26 004 subsistence and 5 468 black commercial farmers) were supported through the Comprehensive Agricultural Support Programme (CASP), creating 29 777 jobs while 57 458 farmers (31 270 smallholders, 21 021 subsistence and 5 167 black commercial) were supported through Ilima/Letsema, creating 5 553 jobs in the process between April and December 2012.

The Stakeholder Engagement Strategy, which aims to enhance participation of stakeholders in the operations of the department, has been approved. The Veterinary and Para-veterinary Professions Amendment Bill was signed by the State President. The Proposal for a Meat Inspection Service in South Africa was gazetted and led to the development of a framework which has been approved by the National Executive Officer (NEO) in terms of section 23(1) of the Meat Safety Act, 2000 (Act No. 40 of 2000). More than 28 000 livestock identification certificates were issued. The Draft Plant Health (Phytosanitary) Policy is undergoing the cabinet approval process.

The Smallholder Producers Strategy, that will inform the support services to be provided to smallholder producers in order to be sustainable, has been approved. The AgriBEE Sector Code in terms of section 9(1) of the BBBEE Act, 2003 (Act No. 53 of 2003) was approved by the Minister of Trade and Industry on 11 December 2012 and was published in the *Government Gazette* as Gazette Number 36035 (Notice 1065 of 2012) on 28 December 2012. The MMM tribal Authority has since secured funding from the job fund to undertake rehabilitation of the forestry plantations. A total of 25 853 trees were planted. Gans Bay Harbour and Lamberts Bay Harbour were revitalised. DAFF signed an MoU with the universities of Limpopo and Free State for the implementation of the Aquaculture Research and Capacity Development Programme.

3.2 SERVICE DELIVERY IMPROVEMENT PLAN

The department has developed a Service Delivery Improvement Plan. The following tables highlight the plan and the achievements to date:

Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Issuing of licences (for consumptive activities) to ensure sustainable forest management	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	120 days to issue licence	<ul style="list-style-type: none"> • 1 613 permits were issued for collection of firewood • 41 permits were issued for untreated poles • 28 permits were issued for medicinal plants
Issuing registration certificates/approvals for stock and agricultural remedies to ensure effective and safe products	Agricultural production inputs (APIs) producers, manufacturers, traders, pest control operators	APIs producers, manufacturers, traders, pest control operators	<p>Application containing new molecule: finalised within 18 months</p> <p>Generic application: finalised within 12 months</p> <p>Label amendments: finalised within 12 months</p> <p>Formulation change: finalised within 12 months</p> <p>Additional source/ manufacture:</p> <ul style="list-style-type: none"> • Stock remedies finalised within three months • Agricultural remedies finalised within 12 months <p>Administrative applications: finalised within three months</p> <p>Packaging applications: finalised within three months</p> <p>Change of shelf life applications: finalised within three months</p> <p>Import permits: applications finalised within one month</p> <p>Advertisements: applications finalised within three months</p>	<ul style="list-style-type: none"> • The directorate started the year with a total of 1 859 applications from the previous financial year • An additional 3 120 applications were received from April up to 30 September 2012, bringing the total to 4 979 applications received • The directorate finalised 3 859 applications for registration

Consultation arrangements with customers

Type of arrangement	Actual customers	Potential customers	Actual achievements
Issuing of licences to ensure sustainable forest management Publishing public notices on the website	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	<ul style="list-style-type: none"> • Clients visited estate offices, this is the only option owing to limited access to technology
Registration certificates/approvals for stock and agricultural remedies	APIs producers, manufacturers, traders, pest control operators	APIs producers, manufacturers, traders, pest control operators	<ul style="list-style-type: none"> • The directorate attended 4 quarterly liaison meetings with industry associations



Type of arrangement	Actual customers	Potential customers	Actual achievements
<p>Quarterly liaison meetings held with stakeholders</p> <p>Stakeholders' inputs into the development of guidelines/regulations through e-mails, telephones and letters</p>			<ul style="list-style-type: none"> The directorate participated on the SADC Sanitary and Phytosanitary (SPS) meeting held in July 2012 Attended the VICH international committee for harmonisation of technical requirement for registration of veterinary products, June 2012 Draft notice on the tariff and prohibition of endosulfan was gazetted for public comments

Service delivery access strategy

Access strategy	Actual achievements
<p>Issuing of licences to ensure sustainable forest management</p> <p>Clients to access forms on departmental website</p>	<ul style="list-style-type: none"> Clients visited estate offices. This is the only option owing to limited access to technology. Most estate offices do not have access to e-mails and the internet. Some do not have Telkom landlines
<p>Registration certificates/approvals for stock and agricultural remedies</p> <p>Clients can request information through DAFF website, telephone, e-mail and letters or visit the office (Registrar's contact number is 012 319 7303)</p> <p>Brochures and pamphlets available online</p>	<ul style="list-style-type: none"> Operational documents are available either in the hard copy format or on-line on the departmental website In addition, information is provided to clients either telephonically or through the e-mail on regular basis

Service information tool

Types of information tool	Actual achievements
<p>Issuing of licences to ensure sustainable forest management</p> <p>Easy access of information on DAFF website</p>	<ul style="list-style-type: none"> No access to website. No internet access
<p>Registration certificates/approvals for stock and agricultural remedies</p> <p>Regulations, guidelines, application forms</p>	<ul style="list-style-type: none"> Operational documents are available either in the hard copy format or on-line on the departmental website

Complaints mechanism

Complaints mechanism	Actual achievements
<p>Issuing of licences to ensure sustainable forest management</p> <p>Appeal committee to deal with declined licences</p> <p>Regional head to attend to queries/complaints (e-mail or telephone)</p>	<ul style="list-style-type: none"> One licence for building on state forest land was declined but not appealed yet. A letter was written and signed by the Director and sent to the applicant
<p>Registration certificates/approvals for stock and agricultural remedies</p> <p>The complaints mechanism is as follows:</p> <ul style="list-style-type: none"> Contact Head of Administration: DavidM@daff.gov.za or The Registrar: MalutaM@daff.gov.za Contact information: Mr M.J. Mudzungu, tel.: (012) 319 7303, fax: (012) 319 7851 or e-mail: MalutaM@daff.gov.za <p>Stakeholder's liaison meetings are used as platforms to address complaints and queries</p> <p>There is an appeal process for dissatisfied clients</p>	<ul style="list-style-type: none"> The development of a regulatory communication strategy will be prioritised for 2013/14 as other important priorities resulted in resources being diverted somewhere else, such as finalising applications and effectively dealing with correspondences

3.3 ORGANISATIONAL ENVIRONMENT

Following the reconfiguration of the department, refinement investigations were undertaken but could only be done within the current MTEF budget allocation, which resulted in critical functional areas that could not be capacitated efficiently to improve service delivery to the demanding agriculture, forestry and fisheries sectors, respectively.

Furthermore, challenges of alignment and optimal use of resources (human, facilities and financial) owing to the partially integrated organisational structure model, resulted in the desired impact not being achieved.

The reconfiguration of the current approved organisational structure into an integrated model will be investigated with the aim to address the economic, efficient and effective performance of the department and to improve service delivery.

3.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

During the year under review, the DAFF integrated the IPAP2 and the New Growth Path into the Integrated Growth and Development Plan (IGDP) for agriculture, forestry and fisheries. The IGDP was released in mid-2012 and seeks to provide a strong intellectual underpinning to DAFF's vision and programmes, taking cognisance of the dynamics of each of the three sectors. Additionally, most of the new policy initiatives focused on fulfilling the requirements of Outcome 4, Outcome 7 and Outcome 10 relating respectively to job creation, rural development and food security and sustainable management of natural resources. The following were highlighted in the year under review:

The Zero Hunger Programme

While the Zero Hunger Programme has not been adopted as a formal policy yet, its implementation has already been tested and refined through collaboration with the provincial departments of agriculture by means of linking it to CASP during 2012. The Zero Hunger Programme seeks to provide a boost to existing smallholder producers and create an opportunity through which subsistence producers can start generating a sustainable income through farming, and thereby become smallholder producers in their own right.

Strategy for Smallholder Producers

The Strategy for Smallholder Producers was formalised during the year under review as a broader initiative to improve support to smallholder producers and increase their numbers. The strategy makes provision for the alignment of a large number of distinct functions, e.g. extension, cooperatives development, marketing, mechanisation, financial services, spatial planning, etc. To fast-track support to the smallholder sector, the department initiated the Smallholder Development Working Group, which comprises representatives from provincial departments of agriculture, the ARC, the Department of Rural Development and Land Reform and the Department of Economic Development.

National Policy on Extension and Advisory Services

DAFF has developed a National Policy on Extension and Advisory Services, which, among other things, will consider alternative extension methodologies, possible alternative institutional arrangements for providing extension services (including the "public-private mix" in the overall extension system), and the creation of a professional body to help advance the extension profession.

Aquaculture Programme

The Aquaculture Programme is guided by the National Aquaculture Strategic Framework, which has undergone final consultation in 2012. The programme was implemented by means of fish production projects around the country, in partnership with the Department of Trade and Industry. In the period under review, the DAFF established an Aquaculture Development Zone in the Eastern Cape, through a partnership with the East London Industrial Development Zone. Furthermore, the establishment of an Aquaculture Demonstration Centre in partnership with the Free State Province and the Chinese government was completed. To date, DAFF has facilitated the establishment of at least 10 fish farms.

Agro-processing Strategic Framework

Agro-processing is one of the sectors identified in both the IPAPs and NGP as potentially capable of creating jobs on a large scale. DAFF has initiated the elaboration of its Agro-processing Strategic Framework. This is validated by the fact that agro-processing and, in particular, food processing, is one of the sectors with the highest employment multipliers in the economy. According to NGP forecasts 145 000 jobs will have been created in agro-processing by 2020.

Agro-ecological agriculture

Agro-ecological agriculture (roughly synonymous with "conservation agriculture") was identified as an area for urgent attention, but little progress was made. The department has since entered into discussions with the FAO of the UN for assistance in developing a comprehensive approach to agro-ecological agriculture.



National Mechanisation Programme

The National Mechanisation Programme, initiated in 2010/11, requires an overhaul. The key issues that require further elaboration are: the kind of institutional arrangements that should be responsible for the operation and maintenance of such implements; how to ensure broader access to mechanisation services on a sustainable basis; and how to use the Mechanisation Programme as a means of advancing the shift towards agro-ecological agriculture.

Strategy on urban and peri-urban agriculture

Urban agriculture is supported by various levels of government and certainly by civil society organisations as a focus area for future development. There remains a need to create an encompassing strategy on urban and peri-urban agriculture. The purpose of such a strategy would be to promote best practice, enhance the role of agriculture in urban and peri-urban livelihoods and improve coordination and cooperation among role players in this field.

4. Strategic outcome oriented goals

SG 1: Increased profitable production of food, fibre and timber products by all categories of producers

Strategic objectives

- SO 1: Promote efficient production, handling and processing of food, fibre and timber.
- SO 2: Coordinate government food security initiative.
- SO 3: Improve production systems anchored in commodities with a competitive and comparative advantage in each province.
- SO 4: Comprehensive support towards rural development.

SG 2: Sustained management of natural resources

Strategic objectives

- SO 1: Ensure the sustainable management and efficient use of natural resources.
- SO 2: Ensure protection of indigenous genetic resources.
- SO 3: Increase contribution to green jobs to improve livelihoods.

SG 3: Effective national regulatory services and risk management systems

Strategic objectives

- SO 1: Manage the level of risks associated with food, diseases, pests, natural disasters and trade.
- SO 2: Establish and maintain effective early-warning and mitigation systems.

SG 4: A transformed and united sector

Strategic objectives

- SO 1: Increase equity, ownership and participation of PDIs.
- SO 2: Enhance systems to support the effective utilisation of assets.
- SO 3: Improve social working conditions in the sector.
- SO 4: Provide leadership and support to research, training and extension in the sector.

SG 5: Increased contribution of the sector to economic growth and development

Strategic objectives

- SO 1: Increase growth, income and sustainable job opportunities in the value chain.
- SO 2: Increase the level of public and private investment in the sector.

SO 3: Increase market access for South African and African agricultural, forestry and fisheries products, domestically and internationally.

SO 4: Increase production of feedstock to support the manufacturing sector.

SG 6: Effective and efficient governance

Strategic objectives

SO 1: Establish and strengthen cooperative governance and functional relations with local and international stakeholders.

SO 2: Strengthen policy, planning, monitoring, evaluation, reporting and sector information.

SO 3: Provide effective audit, investigative and legal, human resources and financial risk management.

SO 4: Improve departmental service excellence through implementation of quality standards, Batho Pele principles and the general legislative mandate.

SO 5: Provide leadership and manage communication and information.

MTSF priority areas, strategic goals and outcomes

MTSF priority area	Strategic goal	Outcome	Programme
1. Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	SG 1: Increased profitable production of food, fibre and timber products by all categories of producers	7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	2, 3, 4, 5 and 6
2. Massive programmes to build economic and social infrastructure	SG 2: Sustained management of natural resources	10: Protect and enhance our environmental assets and natural resources	5 and 6
3. A comprehensive rural development strategy linked to land and agrarian reform and food security	SG 3: Effective national regulatory services and risk management systems	7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	2 and 5
4. Strengthen the skills and human resource base	SG 4: A transformed and united sector	12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	1
5. Improve the health profile of society	SG 5: Increased contribution of the sector to economic growth and development	4: Decent employment through inclusive economic growth	1, 4, 5 and 6
6. Intensify the fight against crime and corruption	SG 6: Effective and efficient governance	11: Create a better South Africa, a better Africa and a better world	1 and 4
7. Build cohesive, caring and sustainable communities			
8. Pursue regional development, African enhancement and enhanced international cooperation			
9. Sustainable resource management and use			
10. Build a developmental state, including improving of public services and strengthening democratic institutions			

STRATEGY TO OVERCOME UNDERPERFORMANCE

It is perceived that an organisation such as the DAFF achieves its competitive advantage when it implements its competitive potential. This is where monitoring and evaluation play important roles to measure the extent to which the current departmental performance strategies have contributed to DAFF delivering in terms of its competitive advantage. The review and refinement of the 2012/13 Monitoring, Evaluation and Reporting (MER) Guidelines was conducted in the context of promoting



good governance in the department. These guidelines were put into place to ensure that the processes and programmes of the department are properly executed, monitored, evaluated and reported upon, utilising a system that is coherent, effective and compliant with the legislative and administrative requirements.

It is the responsibility of the department, with the guidance of the planning and organisational performance units, to direct management and to agree on realistic targets, as well as to monitor the performance on an ongoing/regular basis. In order to improve on the existing strategies to overcome underperformance, the Departmental Executive Committee (DEXCO) recognised a need to focus on the overall departmental performance. This was also to ensure that the allocated budget is aligned to the planned, set targets. Regular quarterly performance review sessions also have to be held. This has led to management taking responsibility for making sure that the performance meets the overall departmental objectives.

DAFF, through the implementation of Outcome 7 in conjunction with the nine provincial departments of agriculture, has ensured that provincial strategic plans are aligned with national plans so that only realistic and achievable targets are planned for. The allocation of monitoring and evaluation as well as planning officials to the various branches is done with the aim of ensuring early identification of gaps or obstacles in order to recommend and implement corrective measures so as to influence improved management decisions.

With guidance from the planning and organisational performance units, the department will continue to improve on its current strategies, build strong relationships with its provincial counterparts and ensure that all departmental officials understand the importance of good planning (setting of realistic and attainable targets) as planning, monitoring and evaluation should be geared towards ensuring that results are achieved. "Monitoring and evaluation can help an organisation extract relevant information from past and ongoing activities that can be used as the basis for programmatic fine-tuning, reorientation and future planning. Without effective planning, monitoring and evaluation, it would be impossible to judge if work is going in the right direction, whether progress and success can be claimed and how future efforts might be improved" (UNDP, 2009).

5. Performance information by programme

5.1 PROGRAMME I: ADMINISTRATION

Purpose

Administration provides strategic leadership, management and support services to the department. The aim of the programme is to lead, support and promote agricultural, forestry and fisheries resource management through policies, strategies and programmes to enhance sustainable use; and to achieve economic growth, job creation, food security, rural development and transformation. The programme comprises Corporate Services; Chief Financial Office; Policy Planning, Monitoring and Evaluation; and Stakeholder Relations, Communication and Legal Services.

- **Corporate Services:** Renders sound human resources management and development, security and information management.
- **Chief Financial Office:** Provides the department with sound financial services.
- **Policy Planning, Monitoring and Evaluation:** Directs the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvement of the department's performance.
- **Stakeholder Relations, Communication and Legal Services:** Provides the department with legal and communication services and promotes intergovernmental and stakeholder relations.

Strategic objectives

- Establish and strengthen cooperative governance and functional relations with local and international stakeholders.
- Strengthen policy, planning, monitoring, evaluation, reporting and sector information.
- Provide effective audit, investigative, legal, human resources and financial risk management.
- Improve departmental service excellence through implementation of quality standards, Batho Pele principles and the general legislative mandate.
- Provide leadership and manage communication and information.
- Increase equity, ownership and participation of PDIs.

Performance indicators and targets

Subprogramme: Human Resources Management

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Percentage of performance management and development system adhered to	50% of employees adhered to the Employee Performance Management Development System (EPMDS) during the period under review	80% adherence to Performance Management Development System	Approved report on 80% adherence	89% of performance reviews have been achieved, these include 19 mid-term reviews of 106 filled SMS positions (18%) and 5 508 biannual assessments of 6 116 filled levels 1 to 12 positions (90%)	Ideally a 100% target has to be achieved, it was set at 80% to cater for challenges likely to be presented by the merger of the three divisions, which were each accustomed to different approaches and application of performance management policies and the introduction of the EPMDS policy. Advocacy through circulars, regular reminders and induction resulted in overachievement against the 80% target
Percentage reduction in vacancy rate	The vacancy rate the end of Q4 was 11% for agriculture and forestry	11%	Reduction in the vacancy rate	As at 31 March 2013, the vacancy rate was 13,1 and 148 posts still have to be filled to reach the target	<ul style="list-style-type: none"> Delays in the verifications of qualifications and security by SSA and SAQA impact on the vacancy rate The national Post Office strike that lasted longer than a month during the period under review impacted on the delivery of applications, which resulted in the delays in filling vacancies The unfunded vacancies on the post establishment of the Programme: Fisheries Management also negatively impacted on the reduction of the vacancy rate
Percentage of implementation of HRD Strategy	A total of 1 597 employees were trained in various skills and competencies for the period under review. The set annual target was 2 992 (Work Skills Plan 2011/12) of which only 53,3% was attained Fisheries Management Branch WSP was approved and 30% of training was implemented and funded from the line function directorates' budget	60% of HRD Strategy implemented	60% of HRD Strategy implemented	<ul style="list-style-type: none"> 100% of 35 identified beneficiaries registered for learnership programme 62,4% of 237 identified employees registered for the ABET Programme 38,2% of 3 095 employees attended skills training programmes 32,2% of 350 employees were awarded bursaries 	Budget blocks owing to decentralisation of the training budget. The plan to establish a bursary committee will also positively impact on the implementation of the strategy



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Health and Wellness Strategy implemented and monitored	A post has already been established in the Western Cape and posts will still be established in other provinces	Facilitate the implementation of the Health and Wellness Strategy in prioritised regions	Number of health and wellness service points established	A concept document has been developed and will be used to guide the establishment of service points	Budgetary constraints

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	67 SMS members trained Approved assessment study EHW Plan	90 1 report	Number of SMS members trained on disciplinary procedures EHW Plan implementation report approved by CD	The department is currently in the process of compiling a new Handbook on Employee Relations to align it with the developments in the relevant prescripts, e.g. collective agreements concluded at the PSCBC and GPSSBC and employment legislation. This will be useful in adding value to training that has to be provided The EHW Plan report was completed and approved by the CD: HRM for implementation	

Subprogramme: Chief Information Office

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Master Systems Plan (MSP) approved and implemented	Agriculture and Forestry: As at the end of the period under review, the percentage of directorates to be interviewed is 40 Fisheries: The MSP was approved by the Director-General (DG)	Implement phase 1 of the MSP	Report on phase 1 of the MSP approved	The fourth draft of the MSP was received on 18 March 2013 <ul style="list-style-type: none"> 100% of DAFF directorates interviewed and information collected. All subprogramme managers have been requested to confirm their directorate's needs Prioritisation of identified MSP projects to be scheduled 	

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Master Systems Plan (MSP) approved and implemented (cont.)				
Knowledge and Information Management (KIM) Strategy approved and implemented	The first draft of the KIM Strategy has been completed and consultation processes have been completed	Review and implement phase 1 of KIM Strategy	Report on phase 1 of KIM Strategy by DDG	Compilation and finalisation of KIM Strategy is still ongoing. A feasibility study on the development of an on and off-storage facility is currently being conducted	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Approved security policy by DEXCO		1	Integrated Departmental Security Strategy approved by DEXCO	
Approved Security Policy by DEXCO		1	Report on the implementation of the Security Policy approved by the DDG	The Security Policy report was approved by DEXCO on 30 November 2012. The implementation of this policy is based on DBC approval	SARS issues were brought up by the PSA negotiator regarding the vetting and as a result, the presentation to the DBC for ratification was delayed

Subprogramme: Development Finance

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Comprehensive funding facility		Implement and review comprehensive funding facility	Approved report	
Number of smallholder and subsistence producers accessing financial services (including grants)	In total, an amount of R66 million was disbursed to 5 310 clients	5 000 smallholder producers supported through Mafisa	Number of smallholder producers (5 000)	4 176 smallholder producers were supported through Mafisa	The number of intermediaries has dropped from 9 to 6 owing to expiry of contracts



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of smallholder and subsistence producers accessing financial services (including grants) (cont.)	A total of 47 818 subsistence farmers received support through the CASP and Ilima/Letsema conditional grants during 2011/12	15 000 smallholder producers supported through CASP	Number of smallholder producers supported (5 000)	Not reported on	A cumulative total of 63 088 beneficiaries supported for the financial year
		30 000 subsistence producers supported through Ilima/Letsema	Number of subsistence producers supported (5 000)	Not reported on	A cumulative total of 59 641 beneficiaries supported for the financial year

Subprogramme: Financial Management

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Compliance to legislation, prescripts, procedures and guidelines	Unqualified audit report on financial statements	Unqualified audit report on financial statements	Audit report on financial statements	Unqualified audit report for 2011/12 was achieved. Audit Matrix was developed to address the 2011/12 Audit findings and was submitted to National Treasury on 28 September 2012	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Compliance to legislation, prescripts, procedures and guidelines	2011/12 ENE, AENE and MTEF	1	Approved 2012 ENE, AENE and 2013 MTEF	Approved 2012 ENE Chapter, AENE and 2013 MTEF	

Subprogramme: Policy Development and Planning

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Plans aligned to the MTSF	All DAFF projects have been aligned to the presidential outcomes and other government priorities. DAFF SMS members have been allocated to district	Align national and provincial plans with presidential outcomes and targets	Strategic Plan 2013/14 tabled Outputs aligned to outcomes	The Strategic Plan for 2013/14 has been tabled and published There is an integrated plan by national and provincial departments reflecting how outcome	

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Plans aligned to the MTSF (cont.)	municipalities across the country to monitor and verify the performance of projects aligned to sector priorities			targets will be realised. This plan is useful in streamlining planning and reporting processes for the sector	
Programme and project management system developed	None	Programme planning and development support	Programme/ project management methodology approved by DEXCO Approved framework for assessment of DAFF-funded programmes	The methodology to improve programme planning and the development system have been developed and finalised Approval of CASP and MAFISA to form part of the National Evaluation Plan that will be carried jointly with the Presidency, has resulted in ToRs being developed, which are currently undergoing approval processes as dictated by the plan	The methodology is currently being assessed to ascertain its relevancy and response to the current focus of the department
Existing policies reviewed	The process for the review of the ARC Act was halted owing to finalisation of the policy on research	Review existing policies	Finalised Policy Framework	The framework for policy development and review has been developed	
Targeted R&D Programme developed	Targeted R&D Programme coordinated through engagement with the segments of the National Agricultural Research Forum culminated in the development of SLAs with the ARC to carry out the R&D projects	Implement targeted R&D Programme	Research findings on agro-processing appropriate technologies Research findings on climate change appropriate technologies	A final report of the agro-processing research project with the ARC has been obtained and analysed for compliance with the ToRs and the service level agreement The research project on climate change has been completed and the report is available. This report provides technology options with respect to mitigation and adaptation, crop suitability and weather forecasting in the agricultural sector	

Subprogramme: Monitoring and Evaluation

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Approved monitoring, evaluation and reporting guidelines	The subprogramme participated in the integrated planning sessions with provinces to ensure	Develop PDAs' monitoring, evaluation and reporting guidelines and	Gazetted performance indicators	Indicators were gazetted and PDAs informed accordingly	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Approved monitoring, evaluation and reporting guidelines (cont.)	the use of a mutual approach. Strengthening of working groups is also one approach the subprogramme is focusing on to achieve coordinated M&E systems. PDAs and DAFF reports are analysed on a quarterly basis. The subprogramme engaged with SOEs to review their quarterly performance and strategic plans	review DAFF monitoring, evaluation and reporting guidelines	<p>Approved report on SOEs' M&E status by DDG: PPM&E</p> <p>Approved Monitoring, Evaluation and Reporting Framework</p> <p>Approved quarterly reports by DEXCO</p> <p>Approved 2011/12 Annual Report by DEXCO</p> <p>Approved 2011/12 SDIP report by Chief Director: Monitoring and Evaluation</p> <p>Approved quarterly performance reports by APME Forum</p>	<p>The development of a governance framework is continuing and it is envisaged that it will guide M&E interactions with SOEs, among others</p> <p>The reviewed Monitoring, Evaluation and Reporting guidelines for DAFF were approved in 2012</p> <p>The Q4 2011/12 and Q1 to Q3 reports for 2012/13 have been presented to the Portfolio Committee after undergoing departmental approval processes</p> <p>The 2011/12 Annual Report has been approved and published on the intranet</p> <p>The 2011/12 SDIP report has been approved by the Chief Director: Monitoring and Evaluation</p> <p>The Q4 of 2011/12 and Q1 to Q3 of 2012/13 reports have been approved by the APME Forum</p>	<p>Capacity constraints</p> <p>Streamlining of planning and M&E processes with provinces has necessitated that the DAFF guidelines be finalised first. The PDA chapters of M&E will be incorporated into the DAFF guidelines for 2013/14</p>
Comprehensive economic reports for the sector	12 reports on economic indicators and trends for the sector were compiled	Reports on economic indicators and trends for the sector	Published reports on key AFF economic variables and contemporary economic issues (48 reports)	48 comprehensive economic reports on commercial agriculture were published	
Comprehensive statistical database for the sector	20 reports analysing the trends and the statistical performance of the sector were compiled	National statistical information and reports	Published reports on Trends in the agricultural sector; Economic review of South African agriculture; Crops and markets; Abstract of agricultural statistics; Sales on fresh produce markets; Food security bulletin; Monthly crop estimates; and Quarterly live-stock estimates (80 reports)	80 comprehensive statistical reports were published	

Subprogramme: Stakeholder Relations/Fisheries Partnership Management

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Enhanced stakeholder participation with national departments and the other two spheres of government, as well as relevant stakeholders	The development of the departmental overall Stakeholder Strategy is in progress	Develop a format of engagement and identify areas of engagements Ensure the development of an Intergovernmental Strategy	Organised Public Participation Programme Approved strategy by DEXCO	Stakeholder Engagement Strategy (SES) has been approved Not reported on	Contributing APP indicator has changed from "Implemented MoUs" to "Organised Public Participation Programme", based on correspondence received from the Directorate: Strategic Planning The draft Intergovernmental Relations Strategy is in the preliminary process for approval
Oversee the implementation of the Deployment Framework to commodity groups and municipalities	None	Efficient stakeholder service delivery	Approved framework	The submission for the draft ToR for the SMS Deployment to Commodity Groups is undergoing final stages of departmental approval processes	With regard to the framework of engagements with commodity groups, the document still has to be finalised by DEXCO
Ensure customer service improvement and satisfaction	None	Improved customer satisfaction index	Service delivery improvement projects implemented	Decentralisation of services: <ul style="list-style-type: none"> Two decentralised offices are operational in Port Elizabeth and Saldanha Bay Fishery Development Workers (FDWs): <ul style="list-style-type: none"> 19 FDWs and 2 Assistant Directors were appointed on 1 June 2012 to assist in 11 areas around the SA coastline Mobile services: <ul style="list-style-type: none"> This project was interfaced with other roadshows of the department to reduce costs 	
Aligned DAFF Communication Strategy	Provided leadership in drafting media plans. The National Communication Strategy was submitted to Government Communication and Information System (GCIS)	Refine and oversee the implementation of the DAFF Communication Strategy	None	A Communicators' Workshop was held on 26 February 2013, involving all provincial heads of communication, communicators from SOEs and directorates from the Chief Directorate: Communication and Stakeholder Relations of DAFF. A draft Communication Strategy was developed for 2013/14 and submitted to the relevant directorates, PDAs and SOE representatives for	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Aligned DAFF Communication Strategy (cont.)				relations to revisit the verification. Inputs will be incorporated before submission to GOPC, DEXCO and, finally, GCIS	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	Communication Strategy communicating the deliverables as captured under the annual performance plans reflected in the DAFF Strategic Plan	10	Media plans approved by CD	A total of 12 media plans were developed for the year and were all approved by the Acting Chief Director	

Subprogramme: Legal Services

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Legislation aligned to the Constitution	None	Initiate the project, to review legislation and submit proposals for Ministerial approval	Development of Project Plan Project proposal submitted for Ministerial approval	Project Plan has been developed 9 Bills are currently being finalised by the directorate concerned and/or with the State Law Advisor and/or are on their way to Parliament	Contributing APP indicator was changed from "Implemented Project Plan" to "Development of Project Plan", based on correspondence received from the Directorate: Strategic Planning

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	Consider existing legislation administered by DAFF	1	Draft Transfer of Rights Policy finalised	No need to review Transfer of Rights Policy. (Refer to Supreme Court of Appeal judgement in the Oceana and Foodcorp matters)	

Programme expenditure

Programme 1: Administration

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000
Ministry	28 447	28 432	15	34 569	34 493	76
Department management	44 485	44 453	32	30 574	30 413	161
Financial Administration	124 964	124 888	76	127 508	127 096	412
Internal Audit	6 087	6 075	12	3 621	3 614	7
Corporate Services	148 513	148 445	68	121 318	119 031	2 287
Stakeholder Relations, Communication and Legal Services	56 370	56 307	63	37 090	36 858	232
Policy Planning, Monitoring and Evaluation	72 712	72 568	144	101 164	98 374	2 790
Office accommodation	178 875	166 072	12 803	134 392	134 367	25
Total Programme 1	660 453	647 240	13 213	590 236	584 246	5 990

5.2 PROGRAMME 2: AGRICULTURAL PRODUCTION, HEALTH AND FOOD SAFETY

Purpose

The programme manages the risks associated with animal diseases, plant pests, genetically modified organisms (GMOs) and registration of products used in agriculture; promotes food safety and creates an enabling environment for increased and sustainable agricultural production. It comprises three subprogrammes, namely Plant Production and Health; Animal Production and Health; and Inspection and Quarantine Services.

Plant Production and Health: Focuses on increasing agricultural productivity with emphasis on a sustainable plant production system, efficient use of genetic resources and manages risks associated with plant pests, diseases and GMOs.

In an effort to promote efficient production, handling and processing of food, the subprogramme continued to support a number of farmers in terms of crop and cultivar selection, the adoption of good production practices and plant production technologies. Given the continued emergence of new pests and diseases, the South African Emergency Plant Pest Response Plan (SAEPPRP) was developed, which aims to ensure an effective, rapid response to the detection, identification and mitigation of new quarantine plant pest incursions into South Africa.

The national programme on the sustainable use and conservation of genetic resources was strengthened through the characterisation of indigenous farm animals in the KZN and NW provinces. In support of the Plant Breeders' Rights (PBR) Policy and in anticipation of the amendment of the Plant Breeders' Rights Act, draft norms and standards were developed to guide the application of the farmer's privilege as covered in the PBR Bill. These norms and standards will eventually guide the regulations to the PBR Amendment Bill.

Animal Production and Health: Aims to improve livestock production through the implementation of animal production and health strategies, projects and programmes founded on sound animal disease risk management principles, an informed extension service and sustainable natural resource management.

The subprogramme continued to monitor and control animal diseases to improve animal productivity, economic performance of the sector and food security. In addition, subsistence livestock farmers were provided with advice to help improve the status of their animals so as to improve their livelihoods. It contributed to the availability of professional veterinary services by providing mobile clinics that will improve access to these services by the rural communities and passing legislation in support of this access through compulsory community service. Through the issuing of animal ID certificates, livestock identification was enhanced, which reduced stock theft and led to rural stability. The subprogramme increased awareness of animal diseases and thereby contributed to health for all, particularly with regard to zoonotic diseases.

Inspection and Quarantine Services: Focuses on the provision of leadership, guidance and support in ensuring compliance with agricultural legislation and regulatory frameworks and overseeing the effective implementation of risk management strategies and plans for regulated agricultural products.



The biosecurity and food safety regulatory environment is evolving fast and some laws and strategies have been overtaken by scientific, legal, strategic and technological advancements. To this effect, the subprogramme set a target to fortify the regulatory framework by introducing the Liquor Products Bill, which is aimed at controlling liquor products which were previously unregulated by the current Act and aligning certain provisions within the current Act with the Constitution of the country. Subsequent to the re-establishment of the Sanitary and Phytosanitary Committee in South Africa, it was considered prudent to compile an SPS Strategy to respond to emerging issues in the SPS environment which impact on production and trade in the agriculture, forestry and fisheries environment. The four reports on regulatory compliance and monitoring interventions reflect a snapshot of the levels of compliance of imports, exports and national trade in regulated articles and further give the status regarding the conducted surveys. The reports are utilised for strategic interventions in risk profiling and establishment of new biosecurity and food safety risk management strategies in ensuring food security.

Strategic objectives

- Promote efficient production, handling and processing of food, fibre and timber.
- Ensure protection of indigenous genetic resources.
- Establish and maintain effective early-warning and mitigation systems.
- Manage the level risks associated with food, diseases, pests, natural disasters and trade.

Performance indicators and targets

Subprogramme: Animal Production and Health

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of new producers participating in animal production schemes (cumulative)	Dairy schemes: 538 dairies participated in the Milk Recording and Improvement Scheme, of which 38 are from the subsistence sector • Kaonafatso ya dikgomo Scheme: 1 376 subsistence beef cattle farmers participated in the Kaonafatso ya Dikgomo Animal Recording and Improvement Scheme	1 300	Number of new producers participating in Kaonafatso ya Dikgomo Scheme (900) Number of producers supported in the Milk Recording and Improvement Scheme (400)	1 398 farmers participated in the Kaonafatso ya Dikgomo Scheme 36 farmers participated in the Milk Recording and Improvement Scheme	There was an unexpected increase in the number of farmers who joined the scheme this financial period. It should be mentioned that this is a demand-directed service. Unfortunately, farmers cannot be rejected if they want to join the scheme at any given time, hence the target for Kaonafatso participants was exceeded As a result of the present economic conditions, the number of dairy farmers in the country declined and the farmers were replaced by farmers with larger herds
Number of beneficiaries of commodity strategies	A draft document was developed and two meetings were held to include inputs from the relevant sectors The draft document is being finalised for broader consultation	200 beneficiaries of the Pig Commodity Strategy	Number of producers benefiting from the Pig Commodity Strategy	205 pig farmers benefited from the Pig Commodity Strategy	

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Regulatory frameworks approved by Parliament	Amendment of the Veterinary and Para-veterinary Professions Act, 1982 through the veterinary and para-veterinary professions Amendment Bill, 2011: Cabinet approved the amendment of the Bill	Approve Compulsory Community Service Framework (CCSF)	Approved CCSF	The Veterinary and Para-veterinary Professions Amendment Bill was signed by the State President during Q3 (December 2012) Approval of the new Act, Veterinary and Para-veterinary Amendment Act, 2012 (Act No. 16 of 2012) has been a fundamental cornerstone for the CCSF. Draft rules and regulations for compulsory community service were approved by the South African Veterinary Council in February 2013 and a Ministerial submission for publication of such regulations has been made	Approval of the regulatory framework by Parliament has been achieved. The process of finalising regulations is non-parliamentary The process of finalising the regulations commenced in Q4, however, the process of publishing them has been delayed because of the late approval by the South African Veterinary Council (SAVC). The SAVC only granted approval in February 2013 and communicated feedback to the department in March 2013
Number of primary animal health care awareness campaigns		4	Number of awareness campaigns	4 major awareness campaigns were conducted broadly around the following: <ul style="list-style-type: none"> • Rabies awareness • Meat safety awareness • Animal identification awareness • Contagious equine metritis (CEM) A comprehensive Infopack has been distributed for African horse sickness (AHS)	
Number of reports on early detections and reaction time to outbreaks of animal diseases and pests	The final document for the 2009 national pig survey was produced and will be used for the self-declaration of freedom from certain pig diseases to be submitted to the <i>Office International des Epizooties</i> (OIE) 40 reports were sent to the OIE and 10 reports (March to December 2011) were sent to the SADC	6	Number of interventions implemented (6)	A number of interventions were coordinated and 17 reports were compiled: <ul style="list-style-type: none"> • 7 diseases, on which interventions were coordinated and guided by the office, were detected. This culminated in reports being generated and reported to the OIE with several follow-up reports, which however, supplied additional information to update on the success of the control measures. The diseases of concern are: 	Owing to changing weather conditions, there were more diseases than predicted, the target was therefore exceeded



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of reports on early detections and reaction time to outbreaks of animal diseases and pests (cont.)	<p>OIE reporting:</p> <ul style="list-style-type: none"> The second six-monthly report for 2010 The Annual Report for 2010 The first six-monthly report for 2011 The OIE Wildlife Report for 2011 Five immediate reports and 31 follow-up reports (weekly reports) were submitted on diseases such as African horse sickness, Rift Valley fever, highly pathogenic avian influenza, FMD, CEM and epizootic ulcerative syndrome (red-spot disease) <p>SADC reporting:</p> <ul style="list-style-type: none"> 10 disease reports for March to December 2011 were submitted 			<ul style="list-style-type: none"> FMD outbreaks Avian influenza outbreaks CEM outbreaks Corridor disease Anthrax Rabies African horse sickness 	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	0	1	Approved independent meat inspection system	Proposal for a meat inspection service in South Africa was accepted by MINTECH and was gazetted. A number of workshops and consultative meetings with the industry and related stakeholders were held by the work group. The work group has, after reaching consensus with industry, completed the framework and it has been approved by the National Executive Officer (NEO), in terms of section 23(1) of the Meat Safety Act, 2000 (Act No. 40 of 2000)	

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	32 000	32 000	Livestock identification certificates issued	In the 2012/13 financial year a total of 31 216 certificates were issued and during the 2011/12 financial year 28 578 certificates were issued	This is a demand-directed service; fewer clients made requests than anticipated. The Post Office strike also had a huge influence on the number of applications finalised
None	2009 Declaration of breeds None	(1 poultry and 2 cattle breeds) 2 surveillance reports	Declaration of Animal Breeds approved Surveillance reports on diseases approved by DEXCO	Reports towards declaration of breeds (cattle) and upgrading on the system were received, but were not accepted because they did not meet all the necessary requirements. This resulted in delays in finalising this activity FMD Surveillance Dossier report was considered by DEXCO in early April 2013 and has been concluded. The Avian Influenza Surveillance report has also been finalised, although it has not been approved by DEXCO yet	It is expected that this activity will be finalised in the 2013/14 financial year

Subprogramme: Plant Production and Health

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of plant production support and health interventions		4	Number of farmers supported (5 000)	Farmers were supported in the following broad areas: <ul style="list-style-type: none"> • Crop and cultivar selection • Good production practices • Appropriate plant production technologies • Harvest and post-harvest practices 2 443 farmers benefited as a result of these interventions	For most projects, only the names of project leaders and their contact details were obtained and not those of beneficiaries. If these numbers are included, the total number of farmers who benefited is close to 9 000
Number of plant-related commodity strategies implemented	The implementation plans for the Grain Strategy, as well as the Fruit Strategy were developed and finalised	1 key commodity strategy implemented	Number of vegetable farmers supported (2 000)	The strategy aims to support sustainable vegetable production in SA, increase the competitiveness of the sector and improve participation in the value chain	For most projects, only the names of project leaders and their contact details were obtained and not those of beneficiaries. If these numbers are included, the total number of farmers who benefited is close to 2 500



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of plant-related commodity strategies implemented (cont.)	These strategies were approved by the Chief Director. Implementation of these strategies will be at provincial level. Provinces that started implementing elements of these strategies are Mpumalanga, Limpopo and the Free State			The strategy, which now includes stakeholder inputs, is currently undergoing a departmental approval process During the period under review, 992 vegetable farmers were supported	
Sanitary and Phytosanitary Strategy (SPS) developed	Plant Health Policy: <ul style="list-style-type: none"> The draft Plant Health Policy was submitted for the Minister's approval to have it published in the <i>Government Gazette</i> for public comment The Plant Protection Bill: <ul style="list-style-type: none"> The Plant Health (Phytosanitary) Bill recirculated within the National Plant Protection Organisation of South Africa for final consideration before the Bill will be submitted for Ministerial approval to have it published in the <i>Government Gazette</i> for public comment 	2 plant health (phytosanitary) policies and plant protection bills	Policy submitted to Cabinet for approval Bill submitted to Cabinet for approval	The draft Plant Health (Phytosanitary) Policy: <ul style="list-style-type: none"> The draft Plant Health (Phytosanitary) Policy has been approved by the Minister for further consultations. These consultations were concluded and the final draft document submitted to Cabinet for approval The Plant Protection Bill: <ul style="list-style-type: none"> Following the publication of the Bill for public comments, a national stakeholders' workshop was held (on 01/03/2013) to discuss the draft document and incorporate the comments and/or inputs which had been received 	It is dependent on the progress of the draft Plant Health Policy and on the DAFF detailed legislation implementation schedule
Number of monitoring reports of genetic resources for food and agriculture	On-farm conservation project established in KwaZulu-Natal: The repatriation and planting of 49 accessions of indigenous crops were completed Targeted areas are: Dr Kenneth Kaunda and Dr Ruth Segomotsi Mompoti district municipalities in North West and Thabo Mofutsanyana and Motheo district municipalities in the Free State In North West, 635 indigenous animals were characterised while 950 indigenous animals were characterised in the Free State	2	On-farm conservation projects established in Mpumalanga <i>Ex situ</i> conserved Afrikaner cattle material in North West Province (Dr Ruth Segomotsi Mompoti) Zulu sheep characterised in Zululand Municipality, KZN	The monitoring report for plant genetic resources was completed The animal genetic resource report covering both Zulu sheep characterisation and the <i>ex situ</i> conserved Afrikaner cattle material in North West Province was compiled	

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Number of reports on early detections and reaction time to outbreaks of plant diseases and pests		2	Number of surveillance reports (2)	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	None	None	None	Emergency Plant Pest Response Plan (EPPRP) approved by DEXCO	
None	None	1	Draft norms and standards on the application of farmer's privilege	Draft norms and standards approved by STC on 15 February 2013. The revised document was approved by DEXCO on 12 April 2013	

Subprogramme: Inspection and Quarantine Services

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Number of reports on regulatory compliance and monitoring interventions	Q1 to Q4 reports on regulatory compliance and monitoring interventions were compiled	4	Number of compliance reports submitted to the Comprehensive Digital Information Query	
Number of regulatory framework instruments approved	Liquor Products Amendment Bill has been submitted to the Minister of Agriculture, Forestry and Fisheries for approval	1 Liquor Products Bill	Liquor Products Bill gazetted	The Liquor Products Bill was approved by the Minister for gazetting for the public commentary period, which closed on 8 August 2012. The public comments were	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of regulatory framework instruments approved (cont.)				received and included in the draft Liquor Products Amendment Bill The submission requesting the approval to table the Liquor Products Amendment Bill in Cabinet was sent to the Minister	
SPS developed		Draft SPS	Draft strategy developed	The SPS was drafted	

Programme expenditure

Programme 2: Agricultural Production, Health and Food Safety

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000
Management	985	983	2	2 140	2 127	13
Inspection and Quarantine Services	272 811	272 608	203	263 633	263 217	416
Plant Production and Health	489 026	488 946	80	473 363	473 092	271
Animal Production and Health	169 341	169 269	72	169 514	150 911	18 603
Agricultural Research	943 026	943 026	0	755 510	755 510	0
Total Programme 2	1 875 189	1 874 832	357	1 664 160	1 644 857	19 303

5.3 PROGRAMME 3: FOOD SECURITY AND AGRARIAN REFORM

Purpose

The programme facilitates and promotes food security and agrarian reform programmes and initiatives. It comprises three subprogrammes, namely Food Security; Sector Capacity Development; and National Extension Support Services.

Food Security: Provides national frameworks to promote sustainable household food security programmes through improving the production systems of subsistence and smallholder farmers in the agriculture, forestry and fisheries sectors to achieve food security livelihoods and facilitate the provision of inputs, implements and infrastructure support.

In providing national frameworks to promote sustainable household food security programmes through improving the production systems of subsistence and smallholder farmers in the agriculture, forestry and fisheries sectors, the subprogramme has facilitated the development of the Food Security Policy and the Smallholder Producer Strategy.

The policy has been presented to all the internal and interdepartmental clusters for approval. The policy will be resubmitted for the cabinet approval process. The Smallholder Producer Strategy has undergone internal processes for approval after consultations with relevant stakeholders. The strategy has managed to guide the identification of 18 671 smallholders and linked 15 247 smallholders to support mechanisms.

The commodity farmers' associations are also involved in this process through the provision of skills and expertise of the various industries. The Mechanisation Policy was finalised with the delivery of 504 tractors and 2 436 implements, which were distributed to the provinces. Consultations were held with the provincial departments, which culminated in a workshop to finalise the internal process. The targeted three norms and standards have been finalised and approved internally. These performance indicators are all aimed at increasing profitable production of food, fibre and timber products by all categories of producers.

Sector Capacity Development: Facilitates the provision of agriculture, forestry and fisheries education and training in support of sustainable growth and equitable participation in the sector. This will be achieved by facilitating and supporting education and training skills; promoting the development of centres of excellence on skills training; and developing, managing and coordinating the sector transformation policy and strategy in line with the government objectives for the department.

In facilitating the provision of agriculture, forestry and fisheries education and training in support of sustainable growth and equitable participation in the sector, the subprogramme managed to provide training to a total of 18 788 smallholder producers in 53 training programmes. The trained beneficiaries include new producers, the youth and women. The process of transforming colleges into agricultural training institutions (ATIs) is under way; seven colleges have been accredited by the Council on Higher Education (CHE). The aim of the training programmes conducted and the transformation of colleges is to provide beneficiaries with the necessary skills and training crucial in sustaining and increasing agriculture, forestry and fisheries production levels and access to markets in line with government outcomes 5 and 7.

National Extension Support Services: Provides national extension policies, norms and standards on research and technology development. The subprogramme will provide strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sector. It will also provide leadership and strategic support in the implementation of norms and standards for extension.

The subprogramme has a strategic goal of providing leadership and support to research, training and extension in the sector. In achieving this, the subprogramme, through its Extension Recovery Plan, managed to upgrade the qualifications of 738 extension officers in various training institutions. They further trained 900 extension officers on the Extension Suite Online, which is an online system that enables extension officers to work effectively. The National Extension Policy is undergoing internal processes for approval and will guide the profession of extension in the sector.

Strategic objectives

- Coordinate government food security initiative.
- Provide leadership and support to research, training and extension in the sector.
- Improve departmental service excellence through the implementation of quality standards, Batho Pele principles and general legislative mandate.

Performance indicators and targets

Subprogramme: Food Security

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Green Paper gazetted	The policy was developed and underwent all internal processing for approval	Gazetted Green Paper on Food Security	Gazetted Green Paper	Draft Food Security Policy document is available	There have been delays in the sessions of the Interministerial Cluster meetings owing to unavailability of other Ministers to form a quorum, which allows the session to take decisions
Zero Hunger Campaign implemented		Develop business case and coordinate implementation of the Zero Hunger Campaign	Report on the Zero Hunger Campaign implemented Approved business case on Zero Hunger Campaign	The Zero Hunger Campaign is implemented through the PPP for the Food Security Initiative The Zero Hunger business case has been developed and was approved as the Integrated Food Security Production Intervention, which was endorsed. The allocation of a budgetary amount of	Contextual interpretation and understanding of the Zero Hunger Campaign as a programme rather than a policy directive emulating the state's intention to attain food security in South Africa



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Zero Hunger Campaign implemented (cont.)				R150 million is evidence of the approval of the business case of the Zero Hunger Campaign currently implemented through the Integrated Food Security Production Initiative	
Number of smallholder producers supported through the Smallholder Strategy	<p>A total of 21 192 new smallholder producers have been identified in 2011/12 as follows:</p> <ul style="list-style-type: none"> • 1 692 in the Free State • 193 in Gauteng • 2 766 in KwaZulu-Natal • 2 009 in North West • 5 889 in Mpumalanga • 7 124 in Limpopo • 686 in the Eastern Cape • 734 in the Western Cape • 99 in the Northern Cape 	15 000	<p>Smallholder Strategy approved by DEXCO</p> <p>Number of smallholder producers established (15 000)</p> <p>Number of smallholder producers supported (15 000)</p>	<p>The Smallholder Strategy has been approved by DEXCO</p> <p>A total of 18 671 smallholder producers have been identified for the year</p> <p>A total of 15 247 verified smallholder producers were supported through CASP and Ilima/Letsema intervention</p> <ul style="list-style-type: none"> • MP (3 371) • FS (661) • KZN (4 058) • EC (1 878) • NC (209), • WC (1 16) • GP (201) • NW (1 612) • LP (3 141) 	Improved communication cooperation and reporting systems between DAFF and its provincial counterparts
Mechanisation Policy implemented	<p>The model was developed and a workshop with the provinces and the Agriculture and Sustainable Rural Development and Science and Technology Committee (ASRDC/STC) meeting was held on 9 March 2012. Inputs have been received from three provinces and the document is currently being improved to reflect the issues raised at the meeting. This will be finalised in Q1 of the 2012/13 financial year</p> <p>None</p>	Develop a comprehensive Mechanisation Policy and implement a tractor scheme	<p>Report on implementation of the Mechanisation Policy</p> <p>Report on implementation of the tractor scheme</p>	<p>The Mechanisation Policy for Household Food Production Support was developed and implemented through the tractor scheme</p> <p>504 tractors and 2 436 implements have been delivered to provinces. All the equipment has been delivered to sites</p>	

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Mechanisation Policy implemented (<i>cont.</i>)				indicated by the provinces (in Eastern Cape, Free State, Limpopo, North West, Gauteng, Northern Cape and Western Cape)	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	33 norms and standards exist	3	Norms and standards developed and approved	3 norms and standards on erosion control along farm roads, internal farm fences and livestock water supply were developed and approved by the DDG: FSAR	

Subprogramme: Sector Capacity Development

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Approved sector audit report by Social and Protection Cluster		Audit sector processes and deliverables	Approved report by DEXCO on the coordination of compliance to the vulnerable workers' summit resolutions	The report on vulnerable workers' summit resolutions was presented and noted by DEXCO	
Provincial vulnerable delivery units established	None	5 provinces (FS, WC, LP, MP, KZN)	Number of provinces with vulnerable workers' delivery units (5)	Not reported on	There are five existing units in FS, WC, LP, MP and KZN Budgetary constraints hampered some provinces in establishing provincial delivery units
Producers completing training programmes	A total of 33 141 members of the community, including smallholder farmers, the youth and women received 50 different forms of training during 2011/12	Coordinate training programmes for 15 000 smallholder producers	Number of producers trained (15 000)	A total of 18 788 producers have been trained in various programmes	Provincial departments of agriculture received additional funds for training of producer from their equitable share in addition to the CASP training funds allocated for training in 2012/13. As a result, more producers were trained than the planned targeted number



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Producers completing training programmes (cont.)			<p>Number of training programmes (20)</p> <p>Number of subsistence and smallholder producers trained on industry-focused farmer training programmes (1 000)</p> <p>Number of HE students trained (200)</p>	<p>The 18 788 producers were trained in 53 various training programmes, namely: Hydroponics production, Value adding, Veld fire awareness, How to take a water sample, Vegetable production, Group constitution and committee selection, Tractor maintenance, Layers' production, Grain crops, Conflict management, Programmes offered by the department and formation of study group, Bovine Brucellosis, Cooperative and internal plot, Cooperative training, Basic training and driver operator course, Wild fire management, Usage of the Green Book, Marketing, Rift Valley fever, Live-stock improvement, Pig production, Animal health diseases in cattle and bulls, Nutrition, Beef production, Stock theft, Infrastructure development, Measles and aborted foetuses, Poultry diseases, Sanaco Co-operative, Tier 1 and 2 on Mechanisation Policy, Broiler production and disease control, CI&I/BPP and African swine fever to name a few</p> <p>A total of 244 subsistence and smallholder producers were trained on industry-focused farmer training</p> <p>The total enrolment for the 2013 academic year in January 2013 is 200 students as follows:</p> <ul style="list-style-type: none"> • 81 first year • 60 second year • 59 third year 	<p>Provincial departments of agriculture received additional funds for training of producers from their equitable share in addition to the CASP training funds allocated for training in 2012/13. As a result, more training programmes were offered to producers than the targeted and planned training programmes</p> <p>Budgetary constraints within the directorate and the fact that funds earmarked for the CASP training in the Northern Cape are DORA funds, which makes them inaccessible to GADI (DAFF). Attempts by DAFF's CASP coordinator to establish a mechanism for funding GADI's training programme through the CASP allocation for the Northern Cape was unsuccessful. A list of trained producers has been provided with no supporting documents</p>

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Approved Agricultural Training Institutions (ATIs) Green Paper	The development of the ATIs Green Paper has been concluded and consultations with the state law advisors took place. The process to further engage stakeholders for further consultation has also commenced	7 colleges of agriculture transformed into ATIs	Number of colleges of agriculture transformed into ATIs (7) Number of policies reviewed and published on the DAFF website (10)	6 colleges of agriculture received accreditation from CHE to offer three-year diploma courses. (Cedara, Glen, Fort Cox, Elsenburg, GADI, Lowveld). The seventh college (Tsolo), has received provisional accreditation by the CHE All ten (10) policies have been reviewed and published on the Directorate: Sectoral Colleges webpage for inputs	

Subprogramme: National Extension Support Services

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Coordinate the provision of comprehensive training and extension support	A total of 2 143 extension officers were trained during the 2011/12 financial year, 97 of whom were trained in Extension Suite Online and 818 registered for qualification upgrading	Evaluate Extension Recovery Plan	Approved evaluation report by DEXCO Number of extension officers upgrading qualifications (700) Number of extension officers trained on extension suite online (900) Number of extension officers placed with commodity organisations (5)	The Extension Recovery Evaluation Report was presented and noted by DEXCO 738 extension officers have registered for qualification upgrading in different institutions of higher learning throughout the country 900 extension officers have been trained on the Extension Suite Online 5 extension officers are working with the Citrus Growers' Association (CGA) in Limpopo. An MoU was signed between the CGA and Limpopo Department of Agriculture for formalising the working relationship	Gauteng and Limpopo received rollover funds and were able to register additional extension officers to upgrade their qualifications
Develop national extension policy	Position paper on establishment of extension professional body developed. The norms and standards for extension and advisory services were reviewed	Develop a National Extension Policy	Approved policy by DEXCO	The draft policy has been compiled and is undergoing internal approval processes	Long consultative processes with sector stakeholders (including, provincial government, commodity organisations, agricultural unions and other relevant stakeholders under the forestry and fisheries sectors)



Programme expenditure

Programme 3: Food Security and Agrarian Reform

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000
Management	2 167	2 165	2	771	759	12
Food Security	871 963	865 829	6 134	781 837	777 901	3 936
Sector Capacity Development	192 315	185 864	6 451	142 683	141 648	1 035
National Extension Support Services	349 037	349 019	18	329 069	329 063	6
Total Programme 3	1 415 482	1 402 877	12 605	1 254 360	1 249 371	4 989

5.4 PROGRAMME 4: ECONOMIC DEVELOPMENT, TRADE AND MARKETING

Purpose

Ensure value chain integration; facilitation of market access for agricultural, forestry and fisheries products in support of economic growth, job creation and development.

The programme comprises the following three subprogrammes, namely International Relations and Trade; Agro-processing and Marketing; and Cooperatives and Rural Enterprise Development.

International Relations and Trade: Facilitates, coordinates and supports international relations and international trade for the agriculture, forestry and fisheries sectors through the development and implementation of appropriate policies and programmes.

South Africa as a member of BRICS held a successful BRICS Summit in Durban during the month of April 2013. The subprogramme continues to lead the DAFF in the participation in the Doha Development Mandate and a progress report for the period of April 2012 to March 2013 has been compiled.

Three agreements (Mozambique, Zimbabwe and Malawi) have been drafted and sent to DoJ&CD, the Ethiopia agreement has been finalised and signed while the Senegal agreements have gone through the approval stages and are now in the process of being signed.

The subprogramme continues to represent the DAFF in intra-African trade negotiations: SACU consultation meetings, Tripartite Trade Negotiating Forum (TTNF) and Tripartite Committee of Senior Officials. The following notifications: ES1, ES2, ES3, MA1, MA5 and DS1 for 2010/11 in line with South Africa's WTO notification obligation, have been submitted and published by WTO on 14 December 2012 on the WTO web page.

Agro-processing and Marketing: Ensures the conversion/transformation of primary agriculture, forestry and fisheries commodities into value-added products and ensures domestic and international market access.

Two bills were drafted (Marketing of Agricultural Products Amendment Bill and Agricultural Produce Agents Amendment Bill) for submission to the Minister. The Agricultural Produce Marketing Agencies Bill was submitted and approved by the Minister for gazetting on 05 March 2013 and was subsequently published in the *Government Gazette* (General Notice No. 282 of 2013, *Government Gazette* No. 36302, Vol. 573) on 28 March 2013, while the Marketing of Agricultural Products Amendment Bill still has to be submitted to the Minister for approval to be gazetted.

The Integrated Marketing Strategy has been approved which consists of seven pillars and one of them is Linking farmers to markets and it has been implemented through the commodity/growers' associations and provinces.

Cooperatives and Rural Enterprise Development: Facilitates and supports the implementation of programmes and initiatives to ensure the promotion and participation of the agriculture, forestry and fisheries sectors in the economic development of businesses.

The AgriBEE Sector Code in terms of section 9 (1) of the BBEE Act 2003, Act No. 53 of 2003 was approved by the Minister of Trade and Industry on 11 December 2012 and was published on 28 December 2012 in the *Government Gazette* as Gazette Number 36035 (Notice No. 1065 of 2012). During the period under review, 115 cooperatives made up of 1 376 farmers have been established and 105 cooperatives have been trained on the Farm-together Training Programme.

Strategic objectives

- Coordinate government food security initiative.
- Provide comprehensive support towards rural development.
- Increased contribution of the agriculture, forestry and fisheries sector to economic growth and development.
- Increase growth, income and sustainable job opportunities in the value chain.
- Increase the level of public and private investment for agricultural, forestry and fisheries products.
- Increase market access for South African and African agricultural, forestry and fisheries products domestically and internationally.
- Establish and strengthen cooperative governance and functional relations with local and international stakeholders.

Performance indicators and targets

Subprogramme: Agro-processing and Marketing

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Value chain networks established and institutionalised	Concept document was approved by DEXCO	Fisheries value chain network established	Fisheries value chain network established	The fisheries value chain network has been established. The last session of the network was held in December 2012	
Sector strategies developed and implemented	A total of 410 farmers were trained	Facilitate the implementation of the Marketing Strategy Contribute to the implementation of inter-governmental agro-processing programmes	An approved Integrated Marketing Strategy Fresh produce marketing infrastructure support business case developed Report on linking producers to markets Agro-processing public-private partnership (PPP) initiatives implemented Agro-processing subsector profiles completed	The Integrated Marketing Strategy has been approved Not reported on 4 reports on 11 agro-processing subsector profiles have been completed. The subsectors are as follows: food products, beverages, tobacco, textiles, wearing apparel, leather and leather products, footwear, wood and wood products, paper and paper products, rubber products and furniture	Budgetary constraints but the output is being considered for future plans, starting with the next financial year on condition that financial resources are available The report on linking producers to markets has been approved and is being implemented through the commodity/growers' associations and provinces Stakeholder consultation processes are still ongoing



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Sector strategies developed and implemented (cont.)			Implementation plan on agro-logistics developed	Not reported on	The directorate participated in a stakeholders' meeting/study on South African competitiveness to reduce transport costs led by the Department of Transport. The purpose of the study was to identify the different road transport costs and compare different road transport costs in South Africa and selected developed countries (UK, US and Australia) The Agro-processing Support Unit will engage with other stakeholders on transport issues that have a negative impact on the agricultural sector

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	Agriculture marketing review report	1	Marketing of Agricultural Products Amendment Bill	The amendment Bill has been submitted to the Minister for approval to gazette	The lengthy approval processes delayed the submission of the Bill to the Minister
None	NAMC's section 7 reports on the fresh produce markets	1	Agricultural Produce Agents Amendment Bill	The Agricultural Produce Marketing Agencies Bill was approved by the Minister for gazetting on 05 March 2013 and was subsequently published in the <i>Government Gazette</i> (General Notice No. 282 of 2013, <i>Government Gazette</i> No. 36302, Vol. 573) on 28 March 2013	

Subprogramme: Cooperatives and Rural Enterprise Development

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
30% of smallholder producers organised into commodity associations and cooperatives	15 commodity groups have been identified and organised while 91 cooperatives were registered	Facilitate implementation of the sector business policy in advancing commodity groups	Number of cooperatives trained on the Farm-together Training Programme (90)	105 cooperatives have been trained on the Farm-together Training Programme • EC: 13, GP: 5, NW: 8, LP: 16, MP: 19, KZN: 29 and NC: 15	Extra funding has been provided by Rural Development which assisted in achieving above the targeted number (90)

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
30% of smallholder producers organised into commodity associations and cooperatives (<i>cont.</i>)		108 cooperatives established	Number of cooperatives established	115 cooperatives made up of 1 376 farmers have been established. The distribution of co-operatives are as follows: <ul style="list-style-type: none"> NW: 27, FS: 6, MP: 22, KZN: 16, NC: 3, LP: 31, EC: 3 and GP: 7 	
Sector charters implemented	8 project proposals were received and are in the process of approval	Implementation of AFF charters	<p>Gazetting of AgriBEE Sector Codes (section 9)</p> <p>Report on the implementation of the forestry sector codes</p> <p>Report on the development of the Fisheries Charter</p> <p>Quarterly status and Annual report on the implementation of the sector business policy</p>	<p>The AgriBEE Sector Code in terms of section 9 (1) of the BBBEE Act, 2003, Act No. 53 of 2003 was approved by the Minister of Trade and Industry on 11 December 2012 and was published on 28 December 2012 in the <i>Government Gazette</i> as Gazette Number 36035 (Notice No. 1065 of 2012)</p> <p>The Government Report on Forest Sector Charter Undertakings has been finalised and submitted to the Forestry Sector Code Committee (FSCC) and the implementation of the Forest Sector Code has been finalised as well</p> <p>Not reported on</p> <p>The Annual report on the implementation of the sector business policy focuses on three milestone:</p> <ol style="list-style-type: none"> Approved Sector Business Development Policy: <ul style="list-style-type: none"> The Draft Sector Business Development Policy is ready Commodity groups facilitated/supported <ul style="list-style-type: none"> Cumulative: 17 commodity groups facilitated (5 Free State, 8 Limpopo, 2 North West and 2 Mpumalanga) with a total of 1 015 farmers Businesses supported: <ul style="list-style-type: none"> Different enterprises were supported with training, workshops on the use of the business plan guideline and linkage to organised agriculture 	Engagements are ongoing to integrate fisheries into departmental charters



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Sector strategies developed and implemented	None None	Integrated SMME Strategy developed	Approved Integrated SMME Strategy Number of deals facilitated from the AgriBEE Fund (9)	Not reported on AgriBEE funds received more than 13 business plans for funding considerations	The framework for the SMME Strategy is undergoing a consultative process within the sub-programme (CD: CRED) Upon evaluation of the business proposal, it was found that the proposal does not meet the AgriBEE funding criteria

Subprogramme: International Relations and Trade

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Sector strategies developed and implemented	Registration for participation in the second phase of the International Trade Centre training has been completed	Oversee the review and implementation of the Trade Strategy	Amended Trade Strategy with forestry and fisheries trade elements Report on MoU projects implemented with ITC for the renewed training programme Agriculture, forestry and fisheries elements included in the finalised SADC-EPA agreements Notifications for 2010/11 in line with South Africa's WTO notification obligation submitted to the WTO. Progress report approved by CD: IRT on comments and developments relating to the Doha mandate Progress report on the WWTG negotiations approved by CD: IRT	The amended agricultural part of the Trade Strategy is undergoing a departmental approval process. The fisheries and forestry parts have been developed and are still undergoing a consultation process The Minister has approved the MoU with ITC for another three years. The MoU is on trade training Progress report on the negotiation on SADC-EPA agreements has been compiled The following: ES1, ES2, ES3, MA1, MA5 and DS1 notification for 2010/11 have been submitted and published by the WTO on 14 December 2012 on the WTO web page. The notifications for 2010/11 reflect the notification for the calendar year 2010. The progress report on the Doha mandated for the period April 2012 to March 2013 has been compiled The progress report on the interaction with the WWTC on the second phase labelling	The consultation processes took longer than anticipated owing to the diversity of stakeholders Still in the negotiation and consultation processes

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Sector strategies developed and implemented (<i>cont.</i>)				agreement has been compiled. The MoU (second phase labelling) was concluded during the meeting in New Zealand. WWTG members gave their consent regarding South Africa's accession to the MoU	
Increased intra-African trade	The tripartite FTA negotiations were launched by heads of state or government during the Tripartite Summit	Oversee participation in the tripartite FTA negotiations	The progress report on the tripartite FTA negotiations was approved by CD: IRT Approved report of DAFF's engagements with SADC and AU by CD: IRT	Approved progress report indicating progress made on the following negotiations: <ul style="list-style-type: none"> SACU consultation meetings, Tripartite Trade Negotiating Forum (TTNF) and Tripartite Committee of Senior Officials have been compiled Progress report on DAFF's engagements with the SADC and AU has being compiled	
Cooperation agreements developed and signed	Negotiations with the Senegalese counterparts have been finalised. The draft English and French versions are with the state lawyers for clearance	Oversee the negotiation and signing of inter-Africa and international agreements	Number of draft agreements (3) Number of finalised agreements Reports on implementation of signed agreements Signed CAADP compact	Draft agreement on Malawi, Zimbabwe and Mozambique has been submitted to DoJ&CD Ethiopia agreement has been signed Joint Management Committee meetings with Botswana, Mozambique, Swaziland (Forestry), Congo Brazzaville, Egypt, Kenya and Sudan were held. Progress reports and updating of implementation plans are being compiled Advocacy meetings have been held with all provinces and preparations for multi-stakeholder consultations are under way CAADP compact consultations were held with the North West and Limpopo provinces	Senegal's agreements have gone through the approval stages and are currently in the process of being signed. The supporting evidence on this agreement does not have the signature Budgetary constraints



Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
	Cooperation agreements developed and signed (cont.)				
Improved DAFF participation in international and regional forums		Oversee DAFF participation in regional and international forums	Quarterly status report on active engagement of bilateral partners in AAEME to be approved by CD Quarterly status report on DAFF participation/representation at schedule international forum approved by CD	Engagement meetings with counterparts (bilateral). Attended 9 meetings: 3 BNC, 2 Senior Officials meeting and 4 interdepartmental meetings Engagement meetings with counterparts (Brazil, India, China and South Africa) Facilitate the attendance of meetings in multilateral forums and foreign offices: FAO, OECD, ICAC, etc.	

Programme expenditure

Programme 4: Trade Promotion and Market Access

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Management	1 832	1 829	3	1 890	1 846	44
International Relations and Trade	103 893	103 589	304	92 831	89 790	3 041
Cooperatives and Rural Enterprise Development	61 510	61 498	12	50 646	50 417	229
Agro-processing and Marketing	45 271	45 253	18	48 255	48 132	123
Total Programme 4	212 506	212 169	337	193 622	190 185	3 437

5.5 PROGRAMME 5: FORESTRY AND NATURAL RESOURCES MANAGEMENT

Purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, sustainable use and protection of land and water, as well as management of agricultural risks and disasters.

There are three subprogrammes in the Forestry Programme, namely Forestry Operations; Forestry Development and Regulations; and Natural Resources Management.

Forestry Operations: Ensures sustainable management of forestry operations through managing state forests and woodlands, other state assets in the region and to render coordination and operational support.

The subprogramme could only facilitate the afforestation of 5 573 ha through the issuing of afforestation licenses owing to budget constraints. A total of 1 219 small forestry producers and 53 community-based livelihood projects were assisted with technical training by the subprogramme. The subprogramme contributed towards creating 1 719 temporary jobs on its Category B and C plantations. As a result of the reprioritisation which has led to the shifting of some of the funds, the subprogramme could only plant 45 803 trees as part of the department's Greening Strategy.

Forestry Development and Regulations: Ensures effective development of policies for forestry regulation and oversight by promoting the optimum development of arboriculture, commercial and urban forestry and the development of small-scale forestry.

The State Forest Plantation Growth Strategy and the Greening Plan for 2012/13 have been finalised and approved. The subprogramme has successfully started with the piloting of the McArthur System and SAWS is disseminating early-warning ratings to stakeholders on a daily basis. The cabinet memo for the recommissioning of the Lowveld plantation exit areas has been signed by the Minister and is undergoing Cabinet processes for approval. The National Transport Infrastructure report has been approved and consultations with the provincial departments have commenced with regard to forestry transport infrastructure matters. ToRs have been developed for the readvertising of the tender to develop guidelines and provide training to four subsectors because during the evaluation of the initial bidders for the tender, no suitable candidates could be found.

Natural Resources Management: Facilitates the development of infrastructure and the sustainable use of natural resources through an enabling framework for the sustainable management of woodlands and indigenous forests, the efficient development and revitalisation of irrigation schemes and water use. The subprogramme will facilitate climate change mitigation and adaptation, risk and disaster management, as well as promote, regulate and coordinate the sustainable use of natural resources (land and soil).

The subprogramme successfully hosted the 5th Biennial National LandCare Conference in Mafikeng (North West). Owing to the involvement of Working for Water (WfW) in rehabilitation, the subprogramme was able to rehabilitate 92 742 ha together with LandCare and CARA. An additional 700 ha of state indigenous forests were also rehabilitated by the subprogramme. The subprogramme created 74 job opportunities on state land, 328 FTEs were created through the LandCare Programme and owing to a request from North West PDA to deviate from its business plan, only one irrigation scheme could be revitalised with a total area of 114 ha. The following reports have been developed and approved by the technical committee within the subprogramme: Guidelines of sustainable on-farm and on-scheme water measurement; Water use for drought tolerant crops and a final draft Community-based natural resource management strategy. The subprogramme also monitored 62 forest patches to observe the presence of rare, endangered and threatened species.

Strategic objectives

- Coordinate government food security initiative.
- Ensure the sustainable management and efficient use of natural resources.
- Establish and maintain effective early-warning and mitigation systems.
- Increase the level of public and private investment in the sector.

Performance indicators and targets

Subprogramme: Forestry Development and Regulations

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Forestry adaptation plans developed and implemented	None	Develop forestry adaptation plans	None	The Forestry Adaptation Plan has been developed	Forestry Adaptation Plan is work in progress and will contribute to the broader departmental climate change adaptation and mitigation plans. No supporting documents were submitted to the actual report
Forestry protocols and strategies implemented	None	Implement charter undertakings	Strategy approved by DDG Transfer agreement signed by Minister and community representatives	Final draft has been prepared and signed by the Acting DDG All internal responsibilities have been achieved and the MoU was submitted to the Office of the Minister for	The submission was not signed as Minister raised certain issues that first need to be attended to



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Forestry protocols and strategies implemented (cont.)			<p>Cabinet memo approved by Cabinet</p> <p>Bill signed by the Minister and proposed amendments tabled for discussions with stakeholders</p> <p>Report approved by DDG Record of feedback sessions on performance of the system</p> <p>Approved National Plan for Greening (trees) Programme</p> <p>Record of decision issued by DEA</p> <p>Infrastructure report approved by the DDG</p> <p>Guidelines approved by DDG</p>	<p>her signature. The MMM tribal authority has since secured funding from the job fund to undertake rehabilitation of the plantations</p> <p>The Cabinet memorandum has been signed by the Minister and is now undergoing cabinet processes for approval</p> <p>Technical inputs on proposed amendments were approved by Acting DDG: FNRM and submitted to Directorate: Legal Services</p> <p>Piloting of the McArthur system has started successfully and SAWS is disseminating early-warning ratings daily to stakeholders</p> <p>Stakeholders are participating with keen interest in the pilot project by providing feedback</p> <p>Greening Plan for 2012/13 developed and approved</p> <p>Environmental impact assessment finalised and reports for all sites submitted to Eastern Cape provincial Department of Environmental Affairs and Tourism</p> <p>Record of decision was issued by the DEA</p> <p>Final draft in place. Report has been approved by the DDG. Consultations with provincial departments of transport commenced. The department has already engaged with Limpopo Province regarding forestry transport infrastructure matters</p> <p>ToRs developed for re-advertising of the tender to develop guidelines and training for four subsectors: growers, sawmillers, honey producers and pole producers</p>	<p>Not having control over cabinet processes makes it difficult to confirm with certainty the period in which the indicator will be fully satisfied, however, the part that is under our control has been achieved</p> <p>The process for submitting the final Bill for signing has been moved to November 2013 as per legal services schedule</p> <p>The tender was advertised in time and during evaluation, no suitable bidders could be identified. In most cases, the bidders did not comply supply chain procedures</p>

Subprogramme: Forestry Operations

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of small producers supported with training and linked to potential funders	A total of 2 898 small growers were reportedly supported, though the evidence received indicated that 71 growers were supported	1 000	Number of small producers supported	1 219 small forestry producers supported with training and linked to funders	
Number of ha planted/afforested	A total of 499,37 ha of land were afforested	Facilitate afforestation of 10 000 ha	Number of ha afforested/planted	Facilitation of afforestation of 5 573,37 ha has been done, through the issuing of afforestation licences	Budgetary constraints are hampering the achievement of this target
Number of jobs created (refurbishment of Category B and C plantations)	None	2 300 jobs	Number of jobs created	1 719 temporary jobs have been created	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	38 000	64 000	Number of trees planted	45 803 trees have been planted against an annual target of 64 000 trees	Reprioritisation, which has led to shifting of some of the funds for this intervention, resulted in the target not being achieved
None	29	90	Number of community-based livelihood projects supported	53 community-based livelihood projects have been supported against an annual target of 90	

Subprogramme: Natural Resources Management

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of LandCare jobs created (105 000 opportunities = 454 Full-time Equivalents)	Through the LandCare Programme, 1 971 job opportunities were created, which translated into 924 FTEs	130 FTEs	Number of jobs created	Cumulatively, the LandCare Programme created 328,39 FTEs	During the target setting, EPWP incentives were not included. The overachievement on the FTEs is the result of the incentives received by the provinces. Mpumalanga experienced internal



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of LandCare jobs created (105 000 opportunities = 454 Full-time Equivalents) (cont.)					challenges that delayed the implementation process. To meet the target in terms of activities on the ground, the province therefore had to increase the number of people
Number of state land jobs created (300 opportunities)	None	60 job opportunities	Number of jobs created	74 job opportunities were created on state land	
1 250 ha of irrigation schemes revitalised	The Makhathini Irrigation Scheme, an area of 150 ha, has been revitalised. This includes the construction and repair of the drainage canals, repair and replacement of mechanical and electric components in pump stations and replacement of irrigation pipes and water meters At the Taung Irrigation Scheme 115 ha have been refurbished through the construction of subsurface drainage and the replacement and repair of pump stations	Revitalised 250 ha of smallholder government irrigation schemes	Approved report by NRM TC on Taung and Makhathini revitalisation	114 ha were revitalised at Makhathini Irrigation Scheme	The request by the North West provincial Department of Agriculture to deviate from the approved Ilima/Letsema business plan has resulted in the planned revitalisation for Taung not being done
Number of ha (agricultural land, woodlands and indigenous forest) rehabilitated	A total of 31 302 ha of land were rehabilitated through LandCare (2 947,8 ha for soil protection, 12 078 ha for rangeland and 16 276,2 ha for the control of weeds and invader plants)	10 000 ha	Approved report by NRM WG on ha of land rehabilitated (9 500 ha)	92 742 ha already rehabilitated through LandCare, CARA and WfW	The overachievement on the rehabilitation is because of the involvement of WfW, which assists provinces like Limpopo with chemicals for the control of alien plants. Therefore, a larger number of hectares were achieved. Gauteng had savings on the fencing and used the savings for the Tswaing wetland rehabilitation projects. Provinces such as Limpopo have materials from the previous financial year and used these for gabion constructions during the 2012/13 financial year. Free State used their EPWP incentive to control alien invasive plants, hence the overachievement

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of ha (agricultural land, woodlands and indigenous forest) rehabilitated (cont.)			Number of ha of indigenous forests rehabilitated (500 ha)	About 700 ha of state indigenous forests were rehabilitated by DAFF in the Eastern Cape, KwaZulu-Natal, Limpopo and Mpumalanga	
Climate change adaptation and mitigation plans implemented	The draft Climate Change Sector Plan has been developed and is currently being tabled at the ASRDC for further inputs and comment after inputs from stakeholders and directorates were incorporated. The plan is expected to be approved by DEXCO by Q1 of the 2012/13 financial year	Climate change adaptation and mitigation plans approved	Approved plan by DEXCO	The draft plan is scheduled for tabling at the ASRDC meeting in April 2013 in order to obtain recommendation for departmental approval	Delay in signing the Service Level Agreement owing to internal and external lengthy processes and consultations
Disaster risk mitigation strategies implemented	<p>The document on coping strategies for floods has been approved by the National Agrometeorology Committee (NAC)</p> <p>A progress report on the functioning of consultative structures, such as the National Agricultural Risk Management Committee and the National Disaster Task Team was submitted to ASRDC for presentation</p> <p>Implementation of the Flood Assistance Scheme by the province is under way and monitoring and evaluation of the scheme was conducted by Climate Change and Disaster Management in February 2012</p> <p>A progress report on the implementation of the Western Cape Flood Disaster Relief Scheme is available and awaits approval by DEXCO</p>	Disaster risk management system implemented	<p>Approved report by NARMCO</p> <p>Approved reports by NARMCO (2)</p>	<p>The progress/status of the feasibility study was presented at NARMCO and approved</p> <p>Reports on seminars on weather and climate to the agricultural sector were approved in the NARMCO meeting held on 12 March 2013</p>	The study was delayed by the Supply Chain Management procurement processes



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Disaster risk mitigation strategies implemented (cont.)			Approved reports by NARMCO (2)	Reports regarding implementation of the Flood Assistance Scheme, that is under way in provinces, have been approved	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	250 ha revitalised	1	Guidelines of sustainable on-farm and on-scheme water measurement approved by NRM TC	The report has been approved and sent for publishing	
None	250 ha revitalised	1	Approved report by NRM TC on water use for drought tolerant crops	The report for 2012 has been submitted, however, this project will only be finalised in 2013/14	
None	No integrated local municipality community-based natural resource management strategies	1	Approved report by NRM WG on pilot study	A final draft community-based Natural Resources Management Strategy has been developed and is awaiting approval	
None	Forest maps, NFI data sets and landcover datasets	1 province	Revised Limpopo geo-database	Spatial information available, but field verification cannot be done owing to budget suspension	Owing to lack of funds, a service provider could not be appointed and it was decided to move the project to the Eastern Cape to make use of the services of a Master's student from NMMU
None	Forest maps, NFI datasets and landcover datasets	20 forest patches monitored	Reports on threatened and endangered species	62 forest patches monitored to observe the presence of rare, endangered and threatened species. The forest patches were also assessed to identify signs of forest degradation. The focus was on the forest canopy, margins and understorey	
None	National forest classification for natural forest and vegetation map for woodlands and thickets	3 forests in one province	Report on conservation targets. Number of indigenous forest subtypes	Quotations were received from two service providers, but none of them could be appointed owing to budget suspension	

Programme expenditure

Programme 5: Forestry

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/Under expenditure R'000
Management	1 957	1 953	4	4 682	4 652	30
Forestry Operations	430 130	429 423	707	406 124	404 268	1 856
Forestry Development and Regulations	46 359	46 221	138	61 292	61 092	200
Natural Resources Management	742 499	714 188	28 311	438 002	437 650	352
Total Programme 5	1 220 945	1 191 785	29 160	910 100	907 662	2 438

5.6 PROGRAMME 6: FISHERIES MANAGEMENT

Purpose

Promote the development, management, monitoring and sustainable uses of marine living resources and the development of South Africa's fisheries sectors. Sustainable livelihoods will be achieved through aquaculture growth and fisheries economic development.

The programme comprises four subprogrammes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resource Management; and Monitoring, Control and Surveillance.

Aquaculture and Economic Development: Ensures aquaculture growth and fisheries economic development for sustainable livelihoods by providing public support and an integrated platform for the management of aquaculture.

The chief directorate, through the implementation of the National Aquaculture Strategic Framework (NASF), has guided the development of an equitable, diverse, viable and competitive aquacultural sector through creating an enabling environment that promotes government and private sector interventions. The construction of three fish farms in Xhariep, namely the Gotswametsing Project in Koffiefontein, Springfontein Project and Lephoi Project in Bethulie was completed and the farms received fingerlings to commence with operations. The technical assessment of the project was also concluded. A target of revitalising/establishing five fish farms was not met owing to non-completion of Disaneng Aquaculture Farm in North West (NW) and the Hamburg Aquaculture Project in the Eastern Cape (EC). To complete this, work will be ongoing in the 2013/14 financial year.

The existing Abalone Hub in Hermanus was also identified as a potential Aquaculture Development Zone (ADZ) and processes were initiated in collaboration with the Western Cape Province. A total of 1 343 jobs were created through implementation of 11 projects under the Working for Fisheries Programme. The Gans and Lambert's Bay harbours were repaired and maintained for the harbour revitalisation process. The development of the Environmental Integrity Framework for Marine Aquaculture was completed and approved. The Finfish Monitoring Programme was also completed; participation has been included as a requirement in permit conditions for the current eight marine finfish farms.

Fisheries Research and Development: Ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.

In order to constantly improve on the understanding of the biological, ecological, population dynamics and other life-history attributes of exploited species, the Chief Directorate has continuously been conducting scientific research to support the branch in the implementation of the Ecosystems Approach to Fisheries Management (EAF). South Africa is considered internationally to be leaders in the field of EAF and it is one of the few countries that regularly conduct Ecosystems Risk Assessments (ERAs) for its important fisheries. The chief directorate also provides scientific advice and recommendations to the branch when setting the Total Allowable Catch (TAC) and Total Allowable Effort (TAE) levels for all sectors of fisheries, including the commercial, recreational and small-scale fisheries.

During the period under review, the department signed two Memoranda of Understanding (MoUs) with both the universities of the Free State and Limpopo for the implementation of the Aquaculture Research and Capacity Development Programme. To continue providing specific guidance for aquaculture research and development activities, as well as guide other government departments, research institutions, funding agencies and the private sector; the following researches were conducted:



(1) Research on aquatic animal health and diseases, (2) Research and development of culture technology for finfish and invertebrate species and (3) Research on the interaction between the environment and aquaculture. Various publications such as scientific papers, conference abstracts, technical reports and dissertations were completed in all the mentioned aquaculture researches.

The chief directorate has investigated the feasibility of two potential new fisheries. Data were collected for the red and live bait, as well as other fisheries. The research is still ongoing. The challenge is that new fisheries require more than just scientific support—they also require dedicated economic, business development and administrative support. Without such support it is exceptionally difficult for new fisheries to develop.

The 2012 *Status of the South African Marine Fishery Resources* was also published. The chief directorate has continued to give recommendations and advice on ecosystem considerations in annual catch limits for 22 fisheries sectors.

Marine Resource Management: Ensures the sustainable utilisation and equitable and orderly access to the marine living resources through improved management and regulation.

Marine Resource Management is responsible for regulating the utilisation of marine resources through the administration of fishing rights, permits and licences. To prevent the overexploitation of fish stocks, governments apply restrictive measures (regulations) or policy tools such as catch quotas—Total Allowable Catch (TAC) and fishing efforts limits; Total Allowable Effort (TAE) to monitor compliance with such regulations.

The TACs and TAEs were set for all 22 commercial sectors. The Draft Guidelines for the Fish Processing Establishment Sector were completed. The Draft Guidelines for the Fish Processing Establishment Sector and the Small Pelagic and Abalone ERA Review reports were finalised. The Small-scale Fisheries Policy was approved by Cabinet in May 2012 and a plan for the implementation of the Small-scale Fisheries Policy is being developed.

Monitoring, Control and Surveillance: Ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance.

During the period under review, efforts were focused on coordinating and improving law enforcement efforts on hake, abalone, squid, West Coast rock lobster (WCRL) and linefish. The chief directorate's targets of inspecting vessels at sea were adversely affected by the patrol vessels not being at sea. A total 1 362 of vessels were inspected at sea for five key fisheries and a total of 940 vessels were inspected out of 800 targeted. A total of 315 rights holders were reviewed in all five key fisheries in compliance with policies and prescripts. Continuous inspections were also conducted at land and air borders, as well as fish processing establishments (FPEs).

Strategic objectives

- Coordinate government food security initiative.
- Ensure the sustainable management and efficient use of natural resources.
- Increase growth, income and sustainable job opportunities in the value chain.

Performance indicators and targets

Subprogramme: Aquaculture and Economic Development

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of fish farms revitalised/ established	Two projects were implemented. The third project was cancelled because of non-compliance	5 fish farms	Number of farms established and revitalised	Three (3) fish farms were established in Xhariep, namely the Gotswametsing Project in Koffiefontein, Springfontein Project and the Lephoi Project in Bethulie	Disaneng Aquaculture Farm (North West), no progress Hamburg Aquaculture Project (Eastern Cape), the dusky kob pilot farm is 90% complete Delays experienced because of contractors failing to meet the deadlines

Performance indicator	Baseline (actual output)	Actual performance against target			Reason for variance
	2011/12	Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of Aquaculture Development Zones (ADZs) revitalised/ established	–	1 ADZ	Number of ADZs established and revitalised	Existing Abalone Hub in Hermanus identified as potential ADZ and processes initiated in collaboration with the Western Cape Province. Activity put on hold owing to the Spatial Development Framework and Growth Development Plan of the Overstrand Municipality. The Spatial Development Framework will take into consideration the ADZ and the SEZs	
Number of hatcheries revitalised/ established	–	1 hatchery	Number of hatcheries revitalised	Because of delays and challenges experienced in acquiring land from the Department of Public Works, a decision was taken by the Fisheries Management Branch that the Cape Agulhas Municipality be appointed to run this project as they have made land available for the establishment of the hatchery. A submission for this appointment has been approved by the Acting DG	
Number of Working for Fisheries (WFF) Programme jobs created	10 projects were implemented as planned. They were as follows: <ul style="list-style-type: none"> • Western Cape marine anti-poaching • Fishing harbour facilities management • KwaZulu-Natal catch data monitors • Western Cape catch data monitors • Eastern Cape catch data monitors • Western Cape development of processing facilities • Doring Bay Fish Farm • Port Nolloth and Hondeklip Bay harbour • Cedarberg fish processing facility 	1 000 WFF Programme jobs created	Number of jobs created through implementation of projects	1 343 jobs were created through implementation of 11 projects under the WFF Programme	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Number of fishing harbours established and revitalised	The deliverable was reviewed for the 2012/13 plan as number of harbour projects implemented 2011/12 Indicator: increase proclaimed fishing harbours from 12 to 19	2 fishing harbours	Number of harbour projects implemented	The following 2 harbour projects were implemented (repaired and maintained for revitalisation process) during the period under review: <ul style="list-style-type: none"> • Gans Bay harbour • Lambert's Bay harbour 	
Number of aquaculture management programmes established	–	1 Aquaculture Management Programme	Number of farms participating in the Finfish Monitoring Programme	Development of the Environmental Integrity Framework for Marine Aquaculture has been completed and approved. Finfish Monitoring Programme completed, participation has been included as a requirement in permit conditions for the current 8 marine finfish farms	

Subprogramme: Fisheries Research and Development

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Feasibility reports on new fisheries	Target is still in progress	Investigation of feasibility of two potential new fisheries	Reports approved by CD: Fisheries Research and Development	<p>Redbait: Reports and data indicate that a small-scale fishery for redbait could be established from clearing of jetties rather than beach collection as very poor beach collection yields were recorded. The potential for establishment of this fishery will be considered in the implementation of the Small-scale Fisheries Policy</p> <p>A second applicant from the Struis Bay area has been collecting washed-up redbait for the last two years but the yield has been very sporadic and in small quantities. This will need a further period to evaluate whether this may be economically viable</p>	<p>New fisheries require more than just scientific support—they also require dedicated economic business development and administrative support. These are still lacking, and without such support it is exceptionally difficult for new fisheries to develop</p> <p>Permit holders are not always active enough to provide sufficient data</p>

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Feasibility reports on new fisheries (cont.)				Livebait (tuna fishery): There is still an insufficient volume of data being recorded on which to base any proper analysis	
Implement ARTDP	The Aquaculture Research and Technology Development Programme was approved by DEXCO on 15 March 2012	Implement ARTDP	<p>Published scientific papers (submitted, accepted and in press) Conference abstract, technical report and dissertations on aquatic animal health and diseases for aquaculture</p> <p>Published scientific papers (submitted, accepted and in press) Conference abstract, technical report and dissertations on culture technology for finfish and invertebrate species</p> <p>Published scientific papers (submitted, accepted and in press) Conference abstract, technical report and dissertations on the interaction between the environment and aquaculture</p>	<p>The following are the published scientific papers (submitted, accepted and in press) for research done on aquatic animal health diseases for aquaculture:</p> <ul style="list-style-type: none"> • 5 published scientific papers • 5 conference abstracts were produced • 5 technical reports were produced <p>Dissertations:</p> <ul style="list-style-type: none"> • 3 M.Sc. dissertations were done, one being upgraded to a Ph.D. <p>3 scientific papers were published</p> <p>Conference abstracts:</p> <ul style="list-style-type: none"> • 3 conference abstracts were prepared and presented at conferences <p>Technical reports:</p> <ul style="list-style-type: none"> • 1 technical report was published <p>Published scientific papers (5)</p> <ul style="list-style-type: none"> • Conference abstracts: 3 • Technical report: 1 • Dissertations: 2 dissertations (1 M.Sc. and 1 B.Sc. (Hons)) were completed 	
Aquaculture Research and Capacity Development Programme implemented		Finalised MoUs with 2 universities		2 MoUs were signed with the University of the Free State and Limpopo University to implement aquaculture research and capacity development programmes	



Subprogramme: Marine Resources Management

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Promote utilisation of anchovy for human consumption	–	Pilot study conducted on different uses of anchovy for human consumption	Approved project report by DDG: Fisheries Management on pilot project on different anchovy uses	A two-day workshop was held to explore options to utilise anchovy for human consumption	Participants responded positively, but extensive investments are needed to take the matter forward
Extent of the recovery in terms of spawning biomass of abalone, hake, WCRL and linefish from the current levels	<i>Abalone</i> : Recovery plan approved in TAC <i>Hake</i> : Recovery plan approved in TAC <i>WCRL</i> : Recovery plan approved in TAC <i>Linefish</i> : Recovery plan approved in TAE	Implementation of recovery strategy and management recommendations towards target set for abalone, hake, WCRL and linefish	Improvement in biomass from current level	The abalone TAC submission for the 2012/13 fishing season was approved at 150 tons, which is the same as for 2011/12. The linefish TAE was approved at 455 rights holders and 3 182 crew, the same as the 2011/12 fishing season. In the WCRL, the TAC was at 2 426 tons, the same as the 2011/12 fishing season The hake TAC was approved at 156 151,009 tons, an increase of 7,883% from the previous season	
Commercial fishing rights allocated in 17 fishing sectors	Obtained DG's approval to out-source the policy review and allocations process Sought DG's approval to appoint a specifications committee, as well as an evaluation committee after which bids will be invited	Revised General Fishing Policy and 8 sector specific fishing policies and established rights allocation process	Revised rights registers, sector policies and permit conditions	The bid for the allocation of fishing rights in the 8 sectors to be split into two (one for the policy review process and the other for the rights allocation process) and to be readvertised owing to lack of suitable service providers The revised general policy and 8 sector specific policies will be finalised in the 2013/14 year	Delays were encountered as a result of the need to readvertise the rights allocation bid
Framework for the management of the fish-processing establishments	Draft guidelines are currently being finalised	Develop a framework for the management of the fish-processing establishments	Amended rights register	The draft Guidelines for the Fish-processing Establishment Sector have been completed The draft Guidelines for the Fish-processing Establishment Sector will be published in the <i>Government Gazette</i> inviting comment from external stakeholders	

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Framework for the management of the fish-processing establishments (cont.)	ERA reports for squid, linefish, WCRL and abalone	2	ERA reports reviewed and implemented through sector permit conditions	Abalone ERA was finalised and approved	<p>WCRL ERA finalised and awaiting approval</p> <p>KZN prawn trawl ERA drafted and circulated for comment and will be finalised and approved by 20 March 2013. South Coast rock lobster ERA drafted, circulated for comment and will be finalised and approved by 31 March 2013</p> <p>The charter boat issue was discussed at the Recreational Forum meeting on 7 February 2013 and again at an internal meeting a week later. There are two issues:</p> <ul style="list-style-type: none"> • The drafting of a policy to regulate the charter industry has not commenced yet • The sale of permits by the current operators to their clients is being investigated. Information on the number of operators/trips/permits involved was obtained for the Western Cape area, but the stakeholder representing the operators from the KwaZulu-Natal area has not provided information as yet <p>This is quite a lengthy process. The process of collecting comprehensive capacity data, writing detailed reports, arranging sector specific workshops with external stakeholders in order to get consensus proved to be more challenging (time frames to achieve this plan were short). For example, the NPOA for sharks took years to be developed</p>
	Framework for FMPs	1	Draft FMP for WCRL fishing sector	The draft FMP for the WCRL sector will be completed by 31 March 2013. Framework for licensing charter boat operators implemented	
	Established capacity management regime in hake sector	1	Approved NPOA for fishing capacity	Inputs were received from some fishing sectors and compilation is in progress	
	Ecological risk assessment (ERA) reports for small and large pelagic, Patagonian tooth fish	1	ERA report (Small Pelagic)	The Small Pelagic ERA Review report was finalised and submitted to the DDG for adoption	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Framework for the management of the fish-processing establishments (cont.)	Draft policy in place	127 fishing coastal communities	Small-scale Fisheries Policy implemented	A plan for the implementation of the Small-scale Fisheries Policy is being developed: SSFP Implementation Plan Framework and roadmap have been developed and approved; the internal task team will guide in the development of an implementation plan and has been appointed by the office of the Deputy Director-General: Fisheries Management. Fisheries Management; advisory memoranda and documents on the process of allocation of rights have been considered and adopted	Stakeholder consultation is continuously conducted. The targeted date for the final implementation plan document is earmarked for 30 June 2013

Subprogramme: Monitoring, Control and Surveillance

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Implement and review Integrated Fisheries Security Strategy (IFSS) through inspection of fishing vessels at sea, landings and random review of rights holders in 5 key fisheries sectors	The decision was taken at DEXCO to update the draft strategy and present it in the 2012/13 financial year for adoption	<p>Inspection of vessels at sea: 600</p> <p>Inspection of vessels at landings: 800 fishing vessels</p>	<p>Number of sea-based inspections of vessels in 5 priority fisheries, i.e. hake, abalone, squid, linefish and rock lobster, and other random sea inspections of vessels in other sectors</p> <p>Number of vessel landings inspected in 5 key fisheries (hake, abalone, pelagics, linefish and rock lobster)</p>	<p><i>Fisheries protection vessels</i> Hake target: 120 Actual: 44 Abalone target: 120 Actual: 0 Squid target: 120 Actual: 18 Rock lobster target: 120 Actual: 1 Linefish target: 120 Actual: 31</p> <p><i>Random fish sectors</i> Pelagic: 3 Demersal shark: 1 Interim relief: 23</p> <p><i>Small craft</i> Hake: 0 Abalone: 21 Squid target: 29 Rock lobster target: 343 Linefish target: 557</p> <p><i>Random fisheries</i> Pelagics: 8 Demersal shark: 1 Recreational: 279 Interim relief: 3 A total of 1 362 vessels were inspected at sea</p> <p>A total of 940 vessels were inspected out of 800 targeted</p>	Set target was not reached in hake and abalone to reduce vessels in that sector. Extra vessels were found in the linefish sector

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
Implement and review Integrated Fisheries Security Strategy (IFSS) through inspection of fishing vessels at sea, landings and random review of rights holders in 5 key fisheries sectors (cont.)		Review of permit and rights holders' compliance with policies and prescripts: 276 of 2 304 rights holders	inspected and spot checks conducted in other sectors Number of rights holders investigated in key fisheries sectors, namely hake, abalone, rock lobster, squid and linefish	A number of rights holders were investigated as follows: <ul style="list-style-type: none"> • A total of 23 rights holders for hake long line • A total of 14 rights holders for hake deep sea trawl • A total of 21 rights holders for hake hand line • A total of 16 rights holders for hake inshore trawl • A total of 100 rights holders for WCRL near shore • A total of 24 rights holders for WCRL offshore • A total of 58 rights holders for traditional linefish • A total of 36 rights holders for abalone • A total of 23 rights holders for squid 	<ul style="list-style-type: none"> • Annual target of 20 was exceeded • Annual target of 8 was exceeded by 6 investigations • Annual target of 12 was exceeded by 9 investigations • Annual target of 15 was exceeded by 1 investigation • The annual target of 104 was not reached owing to challenges identified with WCRL offshore allocation of investigation at East London station • Annual target of 52 exceeded by 20 investigations • Annual target of 48 exceeded by 10 investigations • Annual target was achieved • Annual target of 16 exceeded by 9 investigations

OTHER PLANNED INDICATORS

Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	104	104	Number of inspections conducted (104 land-based fish-processing establishment (FPE) inspections conducted	A total of 162 FPE inspections were conducted. The figures include newly discovered and exempted FPEs and established inspections are 70% offshore and South Coast rock lobster; and illegal FPEs which were served with notices to have valid authorisation from the DAFF during Q2 of the year under review	



Performance indicator	Baseline (actual output) 2011/12	Actual performance against target			Reason for variance
		Target (2012/13)	Contributing APP indicators (2012/13)	Actual (2012/13)	
None	50	50	Compliance with MLRA and permit conditions (50 land and air border inspections conducted)	A total of 79 land and air border inspections were conducted during the year under review	
None	100	100	Compliance with FPE permit conditions (100 fishing vessel processing establishment inspections conducted at sea)	A total of 44 of FPEs were conducted at sea. This figure is based on the number of hake vessels inspected	
None	1 000	1 000	Compliance with permit conditions (1 000 fishing vessels monitored by Vessels Monitoring)	A total of 21 942 fishing vessels were monitored by Vessels Monitoring for compliance with permit conditions	

Programme expenditure

Programme 6: Fisheries

Subprogramme name	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000
Management	926	925	1	105	104	1
Aquaculture	28 743	28 739	4	24 980	24 976	4
Monitoring, Control and Surveillance	68 231	68 226	5	63 971	63 963	8
Marine Resources Management	17 387	17 382	5	15 073	15 071	2
Fisheries Research and Development	52 700	52 693	7	46 669	46 665	4
Marine Living Resources Fund	316 365	316 365	0	201 173	201 173	0
Total: Programme 6	484 352	484 330	22	351 971	351 952	19

6. Summary of financial information

6.1 DEPARTMENTAL RECEIPTS

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual amount collected	Over/under-collection	Estimate	Actual amount collected	Over/under-collection
	R'000	R'000	R'000	R'000	R'000	R'000
Non-taxable revenue	–	–	–	–	–	–
Sales of goods and services other than capital assets	112 909	153 689	-40 780	93 621	128 012	-34 391
Transfers received	115	169	-54	0	3	-3
Fines, penalties and forfeits	27	44	-17	30	54	-24

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual amount collected	Over/under-collection	Estimate	Actual amount collected	Over/under-collection
	R'000	R'000	R'000	R'000	R'000	R'000
Interest, dividends and rent on land	15 000	8 871	6 129	11 930	9 387	2 543
Sales of capital assets	1 000	7 018	-6 018	500	116	384
Financial transactions in assets and liabilities	16 000	28 238	-12 238	15 930	39 796	-23 866
Total	145 051	198 029	-52 978	122 011	177 368	-55 357

The department's collected revenue exceeds the estimated amount mainly because of a 20% increase from the sales of goods and services because of an increase in tariffs and service delivery. Revenue derived from sales of goods and services included statutory services, the registration of plant breeders, stock remedies, agricultural remedies and wood products sales. The sales of redundant capital assets amounted to R7,018 million in 2012/13 compared to R116 000 in 2011/12. Financial transactions in assets and liabilities included an amount of R17,176 million being a refund of unspent conditional grants received from the provincial departments, compared to the R28,350 million refunded during the 2011/12 financial year.

6.2 PROGRAMME EXPENDITURE

Programme name	2012/13			2011/12		
	Final appropriation	Actual expenditure	Over/under-expenditure	Final appropriation	Actual expenditure	Over/under-expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	660 453	647 240	13 213	590 236	584 246	5 990
Agricultural Production, Health and Food Safety	1 875 189	1 874 832	357	1 664 160	1 644 857	19 303
Food Security and Agrarian Reform	1 415 482	1 402 877	12 605	1 254 360	1 249 371	4 989
Trade Promotion and Market Access	212 506	212 169	337	193 622	190 185	3 437
Forestry	1 220 945	1 191 785	29 160	910 100	907 662	2 438
Fisheries	484 352	484 330	22	351 971	351 952	19
Total	5 868 927	5 813 233	55 694	4 964 449	4 928 273	36 176

The department closed off with a surplus of R55,7 million, which accounts for 0,9% of the total appropriated funds amounting to R5,9 billion. Savings were recorded under the following cost centres: compensation of employees R6,1 million; goods and services R22,4 million; transfer payments R22,5 million and capital expenditure R4,9 million. The department made a submission to the National Treasury requesting that an amount of R9,8 million be rolled over to the 2013/14 financial year, in respect of procurement of X-ray machines and a student bus, which were not concluded in 2012/13 for R3,6 million, the construction of firebreaks in Limpopo, Gauteng, Free State and Northern Cape to the amount of R4,6 million, provision of livestock feed to farmers affected by veldfires in Northern Cape to the amount of R1,5 million and the provision of quelea: special spraying services to the amount of R81 000.

6.3 TRANSFER PAYMENTS (EXCLUDING PUBLIC ENTITIES)

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

Name of transferee	Purpose for which the funds were used	Compliance with section 38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
<i>Province</i>					
Eastern Cape	CASP, LandCare and Ilima/Letsema	N/A	256 032	227 772	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process



Name of transferee	Purpose for which the funds were used	Compliance with section 38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
<i>Province (cont.)</i>					
Free State	CASP, LandCare and Ilima/Letsema	N/A	190 382	180 468	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process
Gauteng	CASP, LandCare and Ilima/Letsema	N/A	71 060	71 060	N/A
KwaZulu-Natal	CASP, LandCare and Ilima/Letsema	N/A	262 968	262 968	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process
Limpopo	CASP, LandCare and Ilima/Letsema	N/A	254 599	238 499	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process
Mpumalanga	CASP, LandCare and Ilima/Letsema	N/A	167 787	167 786	N/A
Northern Cape	CASP, LandCare and Ilima/Letsema	N/A	500 723	216 001	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process Flood damage infrastructure spending plan amended
North West	CASP, LandCare and Ilima/Letsema	N/A	208 834	207 992	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process
Western Cape	CASP, LandCare and Ilima/Letsema	N/A	150 003	148 932	<ul style="list-style-type: none"> Poor performance by service providers Delay in procurement process
Subtotal			2 062 388	1 721 478	
<i>Municipalities</i>					
City of Tshwane	Vehicle licences	N/A	417	417	N/A
Inxuba Yethemba	Vehicle licences	N/A	13	13	N/A
Subtotal			430	430	
<i>Departmental agencies</i>					
Primary Agricultural Sector Education and Training Authority	Contribution to training	N/A	1 518	1 518	N/A
National Student Financial Aid Scheme	Agricultural, forestry and fisheries bursaries	N/A	13 975	13 975	N/A
Water Research Commission	Contribution for research projects in water management	N/A	3 000	3 000	N/A
South African Broadcasting Corporation	Radio and TV licences	N/A	111	111	N/A
Subtotal			18 604	18 604	
Total			2 081 422	1 740 512	

The previous table indicates the amounts that were transferred to the provinces as conditional grants in terms of the Division of Revenue Act, 2012 (Act No. 5 of 2012), and includes the CASP, LandCare and Ilima/Letsema projects.

The CASP makes provision for agricultural support to targeted beneficiaries of the Land and Agrarian Reform Programme, including the Extension Recovery Programme, Colleges: Infrastructure and Flood Damaged Infrastructure. LandCare on the other hand, addresses the degradation problems of natural agricultural resources and the socio-economic status and food security of rural communities. Ilima/Letsema is aimed at increasing food production.

The funds transferred to the provinces were made to the primary banking account of each province in accordance with the provisions of the Division of Revenue Act, 2012 (Act No. 5 of 2012), and the approved payment schedules. The Act contains frameworks that prescribe monitoring and reporting procedures, including quarterly reports and visits to monitor performance and provide support.

The following table reflects the transfer payments which were budgeted for in the period 1 April 2012 to 31 March 2013 but no transfers were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
<i>Municipalities</i>				
Khara Hais	Vehicle licences	2	–	Licences were issued by the City of Tshwane
Witzenberg	Vehicle licences	8	–	Licences were issued by the City of Tshwane
Mahikeng	Vehicle licences	11	–	Licences were issued by the City of Tshwane
Arbor City Awards	Arbor City Awards	100	–	A sponsor paid for the awards
Subtotal		121	–	
Total		121	–	

6.4 PUBLIC ENTITIES

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)	Achievements of the public entity
National Agricultural Marketing Council	Undertakes investigations and advises the Minister on agricultural marketing policies	31 409	31 409	<ul style="list-style-type: none"> • 31 statutory measure investigations were completed • 19 statutory measures gazetted
Agricultural Research Council	Conducts research and develops and transfers technology that promotes agriculture and related industries	943 026	795 368	<ul style="list-style-type: none"> • Successfully developed an FMD vaccine that will go to animal trials • Released 18 deciduous fruit cultivars into the industry • Obtained plant breeders' rights for 7 varieties of wheat for different growing conditions
Marine Living Resources Fund	Manages the development and sustainable use of South Africa's marine and coastal resources, as well as protect the integrity and quality of the marine and coastal ecosystems	316 365	267 255	<ul style="list-style-type: none"> • The Small-scale Fisheries Policy was approved by Cabinet in May 2012 after many years of public consultation



Name of public entity	Services rendered by the public entity	Amount transferred to the public entity (R'000)	Amount spent by the public entity (R'000)	Achievements of the public entity
Marine Living Resources Fund (cont.)				<ul style="list-style-type: none"> The Aquaculture Development and Enhancement Programme (ADEP) was finalised 1 343 jobs were created through the implementation of 11 projects under the Working for Fisheries Programme In collaboration with the Marine Stewardship Council, support was provided to the deep-sea trawling industry's certification of the hake deep-sea fishery Total Allowable Catch and Total Allowable Effort for all the commercial fisheries were set in partnership with the fishing industry
Perishable Products Export Control Board	Ensure that perishable products intended for export from South Africa meet the international quality standards	600	600	Amount utilised fully in the Agriculture Export Technologist Programme (AETP) to train 25 students from previously disadvantaged communities
Ncera Farms (Pty) Ltd	Assist small farmers in the Kidd's Beach area of the Eastern Cape through various services, including advice, extension, ploughing and training	4 989	4 749	Mechanisation—most of the targets met. Crop production—vegetables produced were sold to market and community
Land and Agricultural Bank of South Africa	The Land Bank administers the AgriBEE Fund that allocates grants to promote rural community-based empowerment groups	31 100	–	Proposals for funding did not comply with the criteria
Total		1 327 489	1 296 389	

6.5 CONDITIONAL GRANTS PAID

Comprehensive Agricultural Support Programme (CASP)

Province to which the grant has been transferred	
Eastern Cape	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export

Province to which the grant has been transferred	
<i>Eastern Cape (cont.)</i>	
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 5 534 subsistence, 1 969 smallholder and 1 089 commercial farmers supported through CASP • 1 004 youth and 3 564 female farmers supported through CASP • Number of on/off farm infrastructure provided • 2 033 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 60 extension personnel recruited and maintained in the system • 279 extension officers upgraded qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 1 647 subsistence, 1 076 smallholder and 5 commercial farmers have been supported through CASP • 701 youth and 1 171 female farmers have been supported through CASP • 1 374 beneficiaries of CASP have been trained on farming methods, etc. • 133 beneficiaries of CASP had access to the identified markets • 1 133 jobs were created in 2012/13 • 162 extension personnel were recruited and maintained in the system • 130 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R197 209
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R173 869
Reasons for the funds unspent	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Free State</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 1 517 subsistence, 663 smallholder and 21 commercial farmers supported through CASP • 229 youth and 916 female farmers supported through CASP • Number of on/off farm infrastructure provided • 2 295 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 3 extension personnel targeted for recruitment and maintained in the system • 6 extension officers targeted for upgrading qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 1 794 subsistence, 898 smallholder and 28 commercial farmers have been supported through CASP • 1 112 youth and 1 953 female farmers have been supported through CASP • 3 093 beneficiaries of CASP have been trained on farming methods, etc. • 926 beneficiaries of CASP had access to the identified markets • 582 jobs were created in 2012/13 • 22 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R126 829
Reasons if amount as per DORA not transferred	Not applicable



Province to which the grant has been transferred	
<i>Free State (cont.)</i>	
Amount spent by the province (R'000)	R122 283
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Gauteng</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 12 subsistence, 138 smallholder and 6 commercial farmers supported through CASP • 115 youth and 31 female farmers supported through CASP • Number of on/off farm infrastructure provided • 226 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 67 extension personnel recruited and maintained in the system • 9 extension officers upgraded qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 46 subsistence, 113 smallholder and 108 commercial farmers have been supported through CASP • 80 youth and 176 female farmers have been supported through CASP • 877 beneficiaries of CASP have been trained on farming methods, etc. • 48 beneficiaries of CASP had access to the identified markets • 400 jobs were created in 2012/13 • 61 extension personnel were recruited and maintained in the system • 6 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R48 016
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R48 016
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>KwaZulu-Natal</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 936 subsistence, 2 543 smallholder and 51 commercial farmers supported through CASP • 5 376 youth and 10 211 female farmers supported through CASP • Number of on/off farm infrastructure provided • 3 105 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 60 extension personnel targeted to be recruited and maintained in the system • 258 extension officers targeted for upgrading qualifications at various institutions • Successful partnerships created to support farmers

Province to which the grant has been transferred	
<i>KwaZulu-Natal (cont.)</i>	
Actual outputs achieved	<ul style="list-style-type: none"> • 4 296 subsistence, 5 878 smallholder and 898 commercial farmers have been supported through CASP • 535 youth and 5 096 female farmers have been supported through CASP • 3 972 beneficiaries of CASP have been trained on farming methods, etc. • No beneficiaries of CASP had access to the identified markets • 7 112 jobs were created in 2012/13 • 16 extension personnel were recruited and maintained in the system • 38 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R183 726
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R183 726
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Limpopo</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • Number of subsistence, smallholder and commercial farmers supported through CASP • 156 youth and 1 554 female farmers supported through CASP • Number of on/off farm infrastructure provided • 200 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 14 extension personnel targeted to be recruited and maintained in the system • 50 extension officers targeted for upgrading qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 539 smallholder farmers and 2 commercial farmers have been supported through CASP • 7 youth and 365 female farmers have been supported through CASP • 316 beneficiaries of CASP have been trained on farming methods, etc. • 47 beneficiaries of CASP had access to the identified markets • 468 jobs were created in 2012/13 • 129 extension personnel were recruited and maintained in the system • 36 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R192 243
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R176 151
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter



Province to which the grant has been transferred	
<i>Mpumalanga</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export.
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 9 788 subsistence, 11 287 smallholder and 1 860 commercial farmers supported through CASP • 469 youth and 7 447 female farmers supported through CASP • Number of on/off farm infrastructure provided • 1 632 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 45 extension personnel recruited and maintained in the system • 105 extension officers upgraded qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 9 788 subsistence, 11 218 smallholder and 1 823 commercial farmers have been supported through CASP • 434 youth and 7 231 female farmers have been supported through CASP • 9 177 beneficiaries of CASP have been trained on farming methods, etc. • 10 125 beneficiaries of CASP had access to the identified markets • 1 277 jobs were created in 2012/13 • 14 extension personnel were recruited and maintained in the system • 69 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R114 829
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R114 828
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Northern Cape</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 464 subsistence, 537 smallholder and 35 commercial farmers supported through CASP • 117 youth and 340 female farmers supported through CASP • Number of on/off farm infrastructure provided • 740 beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 18 extension personnel targeted to be recruited and maintained in the system • 15 extension officers targeted for upgrading qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 138 subsistence, 995 smallholder and 123 commercial farmers have been supported through CASP • 138 youth and 2 934 female farmers have been supported through CASP • 1 401 beneficiaries of CASP have been trained on farming methods, etc. • 41 799 beneficiaries of CASP had access to the identified markets • 963 jobs were created in 2012/13 • 4 extension personnel were recruited and maintained in the system • 9 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable

Province to which the grant has been transferred	
<i>Northern Cape (cont.)</i>	
Amount transferred (R'000)	R424 999
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R155 184
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process • Flood damage infrastructure spending plan amended
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>North West</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 1 582 subsistence, 5 748 smallholder and 1 091 commercial farmers supported through CASP • 2 441 youth and 5 049 female farmers supported through CASP • Number of on/off farm infrastructure provided • 1 162 of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • 30 extension personnel recruited and maintained in the system • 6 extension officers upgraded qualifications at various institutions • Successful partnerships created to support farmers
Actual outputs achieved	<ul style="list-style-type: none"> • 942 subsistence, 1 707 smallholder and 584 commercial farmers have been supported through CASP • 765 youth and 1 968 female farmers have been supported through CASP • 389 beneficiaries of CASP have been trained on farming methods, etc. • 4 199 beneficiaries of CASP had access to the identified markets • 377 jobs were created in 2012/13 • 30 extension personnel were recruited and maintained in the system • 74 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R155 277
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R155 277
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Western Cape</i>	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 100 smallholder and 3 811 commercial farmers supported through CASP • 1 005 youth and 1 020 female farmers supported through CASP • Number of on/off farm infrastructure provided • Number of beneficiaries of CASP trained on farming methods, etc. • Number of beneficiaries of CASP with markets identified • Number of jobs created • Number of extension personnel recruited and maintained in the system • 4 extension officers targeted for upgrading qualifications at various institutions • Successful partnerships created to support farmers



Province to which the grant has been transferred	
<i>Western Cape (cont.)</i>	
Actual outputs achieved	<ul style="list-style-type: none"> • 19 subsistence, 2 093 smallholder and 2 567 commercial farmers have been supported through CASP • 460 youth and 2 146 female farmers have been supported through CASP • 1 701 beneficiaries of CASP have been trained on farming methods, etc. • 4 949 beneficiaries of CASP had access to the identified markets • 1 345 jobs were created in 2012/13 • No extension personnel were recruited and maintained in the system • 32 extension officers upgraded qualifications at various institutions
Amount per amended DORA	Not applicable
Amount transferred (R'000)	R91 863
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the province (R'000)	R90 895
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Ilima/Letsema

Province to which the grant has been transferred	
<i>Eastern Cape</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 7 813 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 5 063 ha have been planted in the 2012/13 financial year • 4 755 beneficiaries/entrepreneurs have been supported by the grant • 265 jobs were created • 3 912 subsistence farmers supported • 1 662 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R42 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R38 891
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Free State</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 3 479,5 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 1 646 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes

Province to which the grant has been transferred	
<i>Free State (cont.)</i>	
Actual outputs achieved	<ul style="list-style-type: none"> • 1 641 ha have been planted in the 2012/13 financial year • 30 042 beneficiaries/entrepreneurs have been supported by the grant • 143 jobs were created • 1 548 subsistence, 425 smallholder and 29 black commercial farmers supported • 454 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R54 600
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R49 232
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Gauteng</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 2 000 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 1 229 ha have been planted in the 2012/13 financial year • 144 beneficiaries/entrepreneurs have been supported by the grant • 107 jobs were created • 48 subsistence, 70 smallholder and 86 black commercial farmers supported • 454 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R16 798
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R16 798
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>KwaZulu-Natal</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production.
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 1 760 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 11 269 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 19 054 ha have been planted in the 2012/13 financial year • 29 322 beneficiaries/entrepreneurs have been supported by the grant • 6 383 jobs were created • 11 604 subsistence, 14 720 smallholder and 2 998 black commercial farmers supported



Province to which the grant has been transferred	
<i>KwaZulu-Natal (cont.)</i>	
Amount per amended DORA	N/A
Amount transferred (R'000)	R63 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R63 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Limpopo</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 3 310 472 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 2 211 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 32 680,5 ha have been planted in the 2012/13 financial year • 5 582 beneficiaries/entrepreneurs have been supported by the grant • 8 466 jobs were created • 857 subsistence, 2 131 smallholder and 294 black commercial farmers supported • 5 582 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R42 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R42 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Mpumalanga</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • Number of hectares planted • Number of tons produced within agricultural development corridors, e.g. maize • Number of beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 14 074 ha have been planted in the 2012/13 financial year • 60 732 beneficiaries/entrepreneurs have been supported by the grant
Amount per amended DORA	N/A
Amount transferred (R'000)	R42 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R42 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Province to which the grant has been transferred	
<i>Northern Cape</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 33 693 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 3 012 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 2 374 ha have been planted in the 2012/13 financial year • 5 777 beneficiaries/entrepreneurs supported by the grant • 735 jobs were created • 214 smallholder and 280 black commercial farmers supported
Amount per amended DORA	N/A
Amount transferred (R'000)	R63 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R48 651
Reasons for the funds unspent by the entity	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>North West</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 7 972 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 556 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 2 687 ha have been planted in the 2012/13 financial year • 147 beneficiaries/entrepreneurs have been supported by the grant • 150 jobs were created • 117 subsistence and 112 smallholder farmers supported • 229 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R42 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R41 800
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
<i>Western Cape</i>	
Purpose of the grant	To assist vulnerable South African farming communities to achieve and increase agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant Initiatives are under way to provide detailed information on targets for future reporting	<ul style="list-style-type: none"> • 855 ha planted • Number of tons produced within agricultural development corridors, e.g. maize • 280 beneficiaries/entrepreneurs supported by the grant • Number of newly established infrastructures/plants through the grant • Number of hectares of rehabilitated and expanded irrigation schemes



Province to which the grant has been transferred	
<i>Western Cape (cont.)</i>	
Actual outputs achieved	<ul style="list-style-type: none"> • 71 ha have been planted in the 2012/13 financial year • 661 beneficiaries/entrepreneurs have been supported by the grant • 425 jobs were created • 408 subsistence, 210 smallholder and 72 black commercial farmers supported • 454 farmers accessing market
Amount per amended DORA	N/A
Amount transferred (R'000)	R50 400
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R50 400
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

LandCare

Province to which the grant has been transferred	
<i>Eastern Cape</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 938 ha of rangeland protected and rehabilitated • 2 886 ha of soil cultivated land protected and rehabilitated • 200 Junior LandCare beneficiaries involved in the programme • 372 capacity-building initiatives conducted and LandCare beneficiaries attended • 6 172 awareness campaigns conducted and LandCare beneficiaries attended • 3 LandCare committees/LandCare groups established • 858 ha of land where weeds and invader plants are under control • 194 kilometres of fence erected
Actual outputs achieved	<ul style="list-style-type: none"> • 2 612 ha of rangeland protected and rehabilitated • 1 281 ha of soil cultivated land protected and rehabilitated • 240 Junior LandCare beneficiaries involved in the programme • 233 capacity-building initiatives conducted and LandCare beneficiaries attended • 2 857 awareness campaigns conducted and LandCare beneficiaries attended • 3 LandCare committees/LandCare groups established • 750 ha of land where weeds and invader plants are under control • 113 kilometres of fence erected • 1 826 EPWP temporary jobs created
Amount per amended DORA	N/A
Amount transferred (R'000)	R16 823
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R15 012
Reasons for the funds unspent	<ul style="list-style-type: none"> • Poor performance by service providers • Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports

Province to which the grant has been transferred	
<i>Free State</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 6 450 ha of rangeland protected and rehabilitated • 810 ha of soil cultivated land protected and rehabilitated • 1 000 Junior LandCare beneficiaries involved in the programme • 50 capacity-building initiatives conducted and LandCare beneficiaries attended • 350 awareness campaigns conducted and LandCare beneficiaries attended • 4 560 ha of land where weeds and invader plants are under control • 250 kilometres of fence erected
Actual outputs achieved	<ul style="list-style-type: none"> • 6 500 ha of rangeland protected and rehabilitated • 631 ha of soil cultivated land protected and rehabilitated • 1 000 Junior LandCare beneficiaries involved in the programme • 60 capacity-building initiatives conducted and LandCare beneficiaries attended • 320 awareness campaigns conducted and LandCare beneficiaries attended • 5 754 ha of land where weeds and invader plants are under control • 258,4 kilometres of fence erected • 908 EPWP jobs were created
Amount per amended DORA	N/A
Amount transferred (R'000)	R8 953
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R8 953
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports
<i>Gauteng</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 17 ha of rangeland to be protected and rehabilitated • 1 wetland to be protected and rehabilitated • 582 ha of land where weeds and invader plants are under control • 17 kilometres of fence erected • 6 Junior LandCare schools targeted within the programme • 341 Junior LandCare beneficiaries involved in the programme • 350 EPWP temporary jobs were created
Actual outputs achieved	<ul style="list-style-type: none"> • 17 ha of rangeland have been protected and rehabilitated • 1 wetland has been protected and rehabilitated • 870,8 ha of land where weeds and invader plants were cleared • 17 kilometres of fence erected • 6 Junior LandCare schools involved in the programme • 341 Junior LandCare beneficiaries involved in the programme • 626 EPWP temporary jobs were created
Amount per amended DORA	N/A
Amount transferred (R'000)	R6 246
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R6 246
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports



Province to which the grant has been transferred	
<i>KwaZulu-Natal</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 490 ha of rangeland to be protected and rehabilitated • 4 127 ha of land where weeds and invader plants were cleared • 131 kilometres of fence erected • 140 Junior LandCare beneficiaries involved in the programme
Actual outputs achieved	<ul style="list-style-type: none"> • 2 490 ha of rangeland have been protected and rehabilitated • 850 ha of soil cultivated land were protected and rehabilitated • 3 963,9 ha of land where weeds and invader plants were under control • 33,8 kilometres of fence to be erected • 950 Junior LandCare beneficiaries were involved in the programme • 307 jobs were created
Amount per amended DORA	N/A
Amount transferred (R'000)	R16 242
Reasons if amount as per DORA not transferred	Q4 allocation amounting to R4,062 million was not transferred as a result of poor performance by the province which led to the withholding and ultimately surrendering of Q4 allocation
Amount spent by the province (R'000)	R16 242
Reasons for the funds unspent by the entity	Delays in the departmental procurement process prevented the commencement of 25 projects in the financial year, which had an impact on the performance indicators and expenditure
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports
<i>Limpopo</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 104 gabion structures constructed • 420 kilometres of fence were erected • 200 kilometres of fire belts constructed • 2 720 ha cleared of alien and invader plants • 280 LandCare awareness campaigns were conducted • 596 EPWP temporary jobs were created • 310 project beneficiaries trained
Actual outputs achieved	<ul style="list-style-type: none"> • 119 gabion structures were constructed • 413 kilometres of fence were erected • 160 kilometres fire belts were constructed • 3 582 ha were cleared of alien and invader plants • 281 LandCare awareness campaigns were undertaken • 1 899 EPWP temporary jobs were created • 474 project beneficiaries were trained
Amount per amended DORA	N/A
Amount transferred (R'000)	R20 356
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R20 348
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports

Province to which the grant has been transferred	
<i>Mpumalanga</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 13 500 ha of rangeland protected and rehabilitated • 800 ha of soil cultivated land protected and rehabilitated • 3 950 Junior LandCare beneficiaries involved in the programme • 333 capacity-building initiatives were conducted and LandCare beneficiaries attended • 7 100 awareness campaigns conducted and LandCare beneficiaries attended • 950 ha of land where weeds and invader plants are under control • 1 wetland to be protected and rehabilitated • 280 kilometres of fence were erected • 700 EPWP temporary jobs were targeted
Actual outputs achieved	<ul style="list-style-type: none"> • 6 120 ha of rangeland protected and rehabilitated • 610 ha of soil cultivated land protected and rehabilitated • 3 191 Junior LandCare beneficiaries involved in the programme • 161 capacity-building initiatives conducted and LandCare beneficiaries attended • 4 301 awareness campaigns conducted and LandCare beneficiaries attended • 832,9 ha of land where weeds and invader plants are under control • 1 wetland protected and rehabilitated • 104 kilometres of fence were erected • 734 EPWP temporary jobs targeted
Amount per amended DORA	N/A
Amount transferred (R'000)	R10 958
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R10 958
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports
<i>Northern Cape</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 116 494 ha of rangeland protected and rehabilitated • 255 learners involved in the Junior LandCare Programme • 16 water resources protected and rehabilitated • 50 people capacitated on LandCare principles, biodiversity, conservation and resource management • 2 capacity-building initiatives were conducted • 1 475 people with an increased awareness • 2 960 ha of land where weeds and invader plants are under control • 65 EPWP temporary jobs targeted
Actual outputs achieved	<ul style="list-style-type: none"> • 120 005 ha of rangeland were protected and rehabilitated • 468 learners involved in the Junior LandCare Programme • 12 water resources protected and rehabilitated • No capacity-building initiatives conducted • 50 people capacitated on LandCare principles, biodiversity, conservation and resource management • 1 645 people attended LandCare awareness programme • 1 284 ha of land being invaded by weeds and invader plants were controlled • 236 EPWP temporary jobs targeted



Province to which the grant has been transferred	
<i>Northern Cape (cont.)</i>	
Amount per amended DORA	N/A
Amount transferred (R'000)	R12 724
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R12 166
Reasons for the funds unspent by the entity	Challenges with the tender for drilling of boreholes, upgrading of windmills and installation of water reticulation systems
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports
<i>North West</i>	
Purpose of the grant	
Expected outputs of the grant	<ul style="list-style-type: none"> • 228 ha of rangeland protected and rehabilitated • 82 ha of soil cultivated land protected and rehabilitated • 310 Junior LandCare beneficiaries involved in the programme • 22 ha of water resources protected and rehabilitated • 677 capacity-building initiatives conducted and LandCare beneficiaries attended • 500 awareness campaigns conducted and LandCare beneficiaries attended • 3 114 ha of land where weeds and invader plants are under control • 164 kilometres of fence erected
Actual outputs achieved	<ul style="list-style-type: none"> • 104,7 ha of rangeland protected and rehabilitated • 4 ha of soil cultivated land protected and rehabilitated • 3 989 Junior LandCare beneficiaries involved in the programme • 22 ha of water resources protected and rehabilitated • 572 capacity-building initiatives conducted and LandCare beneficiaries attended • 2 861 awareness campaigns conducted and LandCare beneficiaries attended • 4 442 ha of land where weeds and invader plants are under control • 164 kilometres of fence erected
Amount per amended DORA	N/A
Amount transferred (R'000)	R11 557
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R10 915
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports
<i>Western Cape</i>	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better quality for all (well-being)
Expected outputs of the grant	<ul style="list-style-type: none"> • 17 914 ha of rangeland protected and rehabilitated • 332 ha of soil cultivated land protected and rehabilitated • 8 715 Junior LandCare beneficiaries involved in the programme • 3 936 capacity-building initiatives conducted and LandCare beneficiaries attended • 10 876 awareness campaigns conducted and LandCare beneficiaries attended • 768 ha of land where weeds and invader plants are under control • 98 water sources to be developed or protected against overutilisation • 800 EPWP temporary jobs targeted



Province to which the grant has been transferred	
<i>Western Cape (cont.)</i>	
Actual outputs achieved	<ul style="list-style-type: none"> • 26 921,8 ha of rangeland protected and rehabilitated • 483,72 ha of soil cultivated land protected and rehabilitated • 9 707 Junior LandCare beneficiaries involved in the programme • 5 308 capacity-building initiatives conducted and LandCare beneficiaries attended • 18 157 awareness campaigns conducted and LandCare beneficiaries attended • 921,98 ha of land where weeds and invader plants are under control • 86 water sources developed or protected against overutilisation • 844 EPWP temporary jobs targeted
Amount per amended DORA	N/A
Amount transferred (R'000)	R7 740
Reasons if amount as per DORA not transferred	N/A
Amount spent by the province (R'000)	R7 637
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits, monthly financial report and output/quarterly reports

The provincial departments are expected to submit their financial and non-financial reports 30 days after the end of each quarter and most provinces still fail to meet the deadline for submission. When this happens, the Transferring National Officer serves letters of non-compliance to the HOD of the province that is not in compliance with DORA requesting reasons for non-compliance. The CASP secretariat sends reminder e-mails to provinces before the reporting date to remind provinces of the due date for reports.

In respect of CASP and Ilima/Letsema, provinces did not set targets for expected outputs of the grant. Initiatives are under way to provide detailed information on targets for future reporting.

6.6 DONOR FUNDS

The following table details the donor funds received during the period 1 April 2012 to 31 March 2013:

Donor—Employment Creation Fund (Department of Trade and Industry)	
Full amount of the funding	R27 070 000,00
Implementation agency	DAFF
Period of the commitment	The commencing date is 21 March 2012 for a period of 3 (three) years or until the project is completed
Purpose of the funding	To conduct a Smallholder Establishment Programme that supports innovative projects to create employment for the marginalised and create necessary conditions for sustainable and inclusive growth
Expected outputs	<ul style="list-style-type: none"> • Area base plans for target districts • Improved access to input and output markets in target districts • Functioning land rental markets in target districts • Functioning farmer-to-farmer extension programme in target districts • Investment in agro-processing capacity in target districts • Subdivision manual produced
Actual outputs achieved	<ul style="list-style-type: none"> • Framework completed and workshopped with the Smallholder Working Group. Orders have been issued to start work in five districts • A delivery contract was signed for the implementation and proposals were received from universities • Methodology was developed and a decision was taken to use the existing LandCare forums for implementation • Tender closed on 30 September 2012 and will be concluded in April 2013 • Various meetings conducted with smallholder working groups, learning and sharing platform design completed, convened one smallholder awareness campaign



Donor—Employment Creation fund (Department of Trade and Industry) (cont.)	
Amount received from Department of Trade and Industry (R'000)	R18 578 million
Amount spent by the department (R'000)	R1 109 million
Reasons for the funds unspent	Funds received late in March 2013, which delayed the procurement processes
Monitoring mechanism by the donor	A project steering committee
Donor—National Research Foundation	
Full amount of the funding	R300 000,00
Implementation agency	Marine Living Resources Fund
Period of the commitment	Period of 3 (three) years up to 2013
Purpose of the funding	Research of the ocean acidification of carbon dioxide increases. The project investigated the potential impact of ocean acidification on South African marine resources, especially West Coast rock lobster and farmed abalone, in a South African-German research collaboration. The funding was mainly for the exchange of scientists from both countries but also for research support (small instruments, consumables) and a workshop
Expected outputs	<ul style="list-style-type: none"> • The main output that is expected is information that is helpful to make management decisions for the mitigation of the effects of ocean acidification to marine resources but also to affected communities • The project is expected to produce degree theses on both sides, skills development in South Africa on physiological and biochemical methods, as well as scientific publications. It was also expected to hold a workshop with interested scientists and students on the topic
Actual outputs achieved	<p>In 2012/13, the following was achieved:</p> <ul style="list-style-type: none"> • Research visit of Dr Auerswald and Stellenbosch student J. Knapp at Düsseldorf University for research • Presentation of results at an international conference (Monterey, US) by German collaborator and upgrade of student J. Knapp from M.Sc. to Ph.D. level • Research visit of 2 German scientists in Cape Town for research and workshop • Workshop with scientists and students of DAFF, UCT, Stellenbosch University and UWC at the Seapoint Research Aquarium of DAFF • An M.Sc. and a B.Sc. thesis of German students
Amount received from National Treasury (RDP)	R133 200,00
Funds transferred in the 2012/13 financial year to the implementation agency	R133 200,00
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Marine Living Resources Fund provides progress reports to the National Research Foundation
Donor—United States Agency for International Development (USAID)	
Full amount of the funding	R587 545,00
Implementation agency	Agricultural Research Council—Animal Production Institute, Rangeland Ecology Group
Period of the commitment	Period of 5 (five) years up to 2017
Purpose of the funding	Response of vegetation, soil, animal and water cycle to different management regimes: Victoria Falls area—Zimbabwe. To collect scientific data that will support the long-term effects of using the Holistic Planned Grazing (HPG) management tool
Expected outputs	To set up a monitoring programme to test whether the HPG approach does in fact result in improved forage production, increased groundwater resources, and ultimately, improved stream flow and water quality

Donor—United States Agency for International Development (USAID) (cont.)	
Actual outputs achieved	A monitoring programme was set up on the Africa Centre for Holistic Management and the Sizinda/Monde Communal Rangelands in the Victoria Falls area with different land-use regimes as a decision-making tool to begin assessing the success (or not) of HPG as a management intervention. The second monitoring exercise indicates that the area under HPG (Dimbangombe) remains in an overall healthier state when looking at the important grazing parameters, grass species composition, grass cover (distance and tuft) and grass standing crop, as well as the landscape function parameters of stability, infiltration and nutrient cycling
Amount received from National Treasury (RDP)	R84 150,00
Funds transferred in the 2012/13 financial year to the implementation agency	R84 150,00
Reasons for the funds unspent	None
Monitoring mechanism by the donor	A steering committee
Donor—South African Pesticide Initiative 2 (SAPIP 2 Fund)	
Full amount of the funding transferred to the Perishable Products Export Control Board (Implementation agency) during 2010/11	R15 000 000,00
Period of the commitment	Period of 2 (two) years up to 2011/12
Purpose of the funding	The programme places emphasis on the smallholder farming sector with regard to capacity building, food safety, traceability systems and need for further research, training awareness and marketing
Actual outputs achieved	The South African Pesticide Initiative Programme 2 concluded in 2012
Amount received from the Perishable Products Export Control Board (implementation agency) (unspent funds)	R5 906 498,52
Amount surrendered by the department to National Treasury (RDP)	R5 906 497,52
Reasons for the funds unspent	Project completed
Monitoring mechanism by the donor	A steering committee

6.7 CAPITAL, INVESTMENT MAINTENANCE AND ASSET MANAGEMENT PLAN

Infrastructure projects	2012/13			2011/12		
	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000	Final appropriation R'000	Actual expenditure R'000	Over/under-expenditure R'000
New and replacement assets	32 365	29 852	2 513	24 332	24 327	5
Existing infrastructure assets						
• Upgrades and additions	14 835	13 990	845	28 074	28 069	5
• Rehabilitation, renovations and refurbishments	–	–	–	1,394	1,393	1
• Maintenance and repairs	12 657	5 547	7 110	7 644	7 614	30
Infrastructure transfer						
• Current	13 853	13 853	–	13 193	13 193	–
• Capital	105 263	105 263	–	43 859	43 859	–
Total	178 973	168 505	10 468	118 496	118 455	41

Infrastructure projects which have been completed in the period under review:

- Construction of additional office accommodation and construction of an agrochemical store at the Stellenbosch Plant Quarantine Station.



Infrastructure projects in progress:

- Construction of the Durban Quarantine Station: Awaiting finalisation of site clearance
- Milnerton construction of dog kennels: Consultants busy with revised draft plan and project execution plan is awaited
- Aquaculture Research Facility: Project registered with DPW: Awaiting WCS number and status report
- Construction of seed bank at Sterkspruit (EC) and Umthali (Limpopo): Site clearance in process
- Construction of waste containment dam in Upington: Project execution plan is awaited.

Progress made on repair and maintenance of infrastructure:

- Agriculture Place: Close out report awaited from project manager
- Sefala: Project still in progress
- GADI, Middelburg: Completed
- Stellenbosch Plant Quarantine Station: Upgrading of electrical substations: project execution plan is awaited.

The consolidation of office accommodation per province, per town through the Department of Public Works (DPW) as custodian of immovable assets within government is still ongoing in order to reduce the number of outside offices. A User Immovable Asset Management Plan as required by the Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007) (GIAMA) has been submitted to the DPW addressing office accommodation matters in terms of this department's Strategic Plan.

The asset holding of the department has changed over the period under review, as movable capital assets to the value of R37,099 million and minor assets to the value of R3,132 million have been disposed of.

The department conducted stock taking of all the assets and the departmental asset register was maintained on a continuous basis through the Logistical Information System (LOGIS).

The department currently has 11 906 major moveable assets, of which 56% are in a good condition, 34,89% in a fair condition and 9,19% in a poor condition.

PART C

Governance



The department is committed to maintain the highest standards of governance to ensure that public finances and resources are managed economically, effectively and efficiently. Good governance structures have been put in place to utilise state resources in a responsible way. Assessments have been conducted in areas where control measures are lacking or still need to be established, or improved. Where a lack of capacity has been identified to improve services, new posts have been created on the department's establishment in the specific units.

Risk management

A risk register has been compiled for the financial year 2012/13, which highlights a number of risk areas within the various branches in the department. The department is in the process of conducting a departmental risk assessment and a risk management strategy will be developed. A Risk Management Committee was established, which will identify and address the implementation of controls to mitigate risks.

Fraud and corruption

The department has a Fraud Prevention Plan that still needs to be updated. Fraud and corruption complaints are received through the hotline from the Office of the Public Service Commission and the Presidency. Preliminary investigations are done by the unit and recommendations are sent to the Accounting Officer for finalisation.

Minimising conflict of interest

The Financial Disclosure Framework is guided by key principles in the Code of Conduct, Chapter 2 of the Public Service Regulations, 2001.

In accordance with Chapter 3 of the Public Service Regulations, 2001, all members of the SMS have to disclose their financial interests. The objective is to identify any conflict of interest in order to promote just and fair administrative actions of officials in senior positions and thereby to protect the public service from actions that may be detrimental to its functioning and that may constitute unlawful administrative actions as a result of ulterior motives.

The Public Service Commission, as an independent oversight body, has to establish whether a declared interest conflicts (or is likely to conflict) with the execution of an official duty of the employee in question.

Any SMS member who fails to disclose a financial interest or who wilfully provides incorrect or misleading details is guilty of misconduct.

Code of Conduct

The Code of Conduct serves as a guideline to employees as to what is expected of them from an ethical point of view, both in their individual conduct and in their relations with others. Compliance with the Code is expected to enhance professionalism and to help ensure confidence in the public service.

The Code of Conduct is dealt with during formal induction sessions with new entrants and training on disciplinary matters provided to SMS members.

Health, safety and environmental issues

Occupational health and safety matters are regulated in accordance with the Occupational Health and Safety Act, 1992 (Act No. 95 of 1993). The departmental Health and Safety Risk Portfolio was compiled, listing hazards (physical, biological, chemical and radiological) and providing details on health, safety and environmental issues within the department.

The possible effects of these hazards on the employees of the department are:

- Reduced quality of service delivery and productivity
- Increased absenteeism and excessive sick leave utilisation
- More lost time as a result of too much time away from the workplace because of occupational injuries and diseases
- Higher medical expenses, increased legal claims and tarnished corporate image
- High staff turnover and an exodus of valued employees owing to a poor workplace safety culture
- High costs of recruiting, training and inducting new employees
- Low morale among the employees
- Poor job satisfaction and work relations.

Internal Control Unit

At present there is no internal control unit in the department, however, during the year under review Internal Audit Unit completed the following audits:

- Revenue—King William’s Town (Eastern Cape)
- Subsidised vehicles—Forestry
- Budgets and reporting
- Follow-up report on recruitments and appointments
- Supply chain management (tenders)—Pretoria
- Transport—Pretoria
- Transport—Eastern Cape
- Transport—KwaZulu-Natal
- Division of Revenue Act (DORA)
- Agricultural inputs control—food safety and quality assurance (Act No. 36 of 1947).

Report of the Audit Committee

We herewith present our report for the financial year ended 31 March 2013.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee comprised of four members listed hereunder and meets four times annually as per the approved terms of reference. During the year ended 31 March 2013, four meetings were held.

Name of member	Date of appointment	Number of meetings attended
R. Theunissen (Committee Chairman)	11 June 2007	4
M. Maliehe (Audit Committee member)	26 February 2010	4
M. Mekkonen (Audit Committee member)	26 February 2010	4
S. Sithole (Audit Committee member)	25 July 2012	3

Mr R.N. Theunissen was appointed as Chairman of the committee on 25 May 2011. His term of office expired on 30 May 2013. The first term of office for Mr Maliehe and Ms Mekkonen expired on 5 March 2013, but was extended to 30 April 2013. Mr Maliehe was reappointed in July 2013 together with two additional members.

AUDIT COMMITTEE RESPONSIBILITY

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

The Audit Committee further reports that it has adopted appropriate formal terms of reference as its charter, has regulated its affairs in compliance with its charter and has discharged all its responsibilities as contained therein. The external audit function, performed by the Auditor-General of SA, is independent of the department.

THE EFFECTIVENESS OF INTERNAL CONTROLS

The system of internal control applied by the department over financial risk and risk management is not operating effectively, efficiently or transparently. As reported in prior years, the department has not completed a risk assessment and Internal Audit is unable to perform a risk-based audit in the absence of a reliable risk assessment with concomitant controls identified to mitigate risks.

The Chief Audit Executive is not reporting operationally and administratively directly to the Accounting Officer. As we also reported in previous financial year, the Chief Audit Executive was suspended on 22 July 2011 without any input from the committee and without the committee being apprised of the reasons for his suspension. The incumbent’s suspension was then lifted on 18 June 2012 but to date no charges have been brought against him.

In line with the PFMA and the King Code on Corporate Governance requirements, Internal Audit is expected to provide the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is to be achieved by means of the risk management process, as well as the identification of corrective actions and suggested enhancements to controls and processes. From the audit report on the Annual Financial Statements and the management report of the Auditor-General, it was noted that certain matters were reported indicating deficiencies in the system of internal



control and deviations there from. In certain instances, the matters reported in prior years have not been fully and satisfactorily addressed.

The committee met with the Acting Director-General on 4 April 2013 to address the Internal Audit structure, capacity, reporting lines and other governance issues mentioned above and also matters repeated in the Auditor-General's report.

THE QUALITY OF IN-YEAR MANAGEMENT AND QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA AND THE DIVISION OF REVENUE ACT

With the exception of matters raised by The Auditor-General, the Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the acting Accounting Officer of the department during the year under review.

EVALUATION OF THE ANNUAL FINANCIAL STATEMENTS

The Audit Committee, at its meeting held on 30 May 2013, resolved to recommend the approval of the Annual Financial Statements to the Accounting Authority. The audit committee wishes to indicate that it performed a review on the Annual Financial Statements focusing on:

- Significant financial reporting judgments and estimates contained in the Annual Financial Statements
- Clarity and completeness of disclosure and whether disclosures made have been set properly in context
- Quality and acceptability of, and any changes in, accounting policies and practices
- Compliance with accounting standards and legal requirements
- Significant adjustments and/or unadjusted differences resulting from the audit
- Reflection of unusual circumstances or events and management's explanation for the accounting treatment adopted
- Reasons for major year-on-year fluctuations
- Asset valuations and revaluations
- Calculation and levels of general and specific provisions
- Write-offs and reserve transfers
- The basis for the going concern assumption.

CONCLUSION

The committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual report with the Auditor-General and the Acting Accounting Officer
- Reviewed the Auditor-General's management report and management's responses thereto
- Reviewed the Department's compliance with legal and regulatory provisions
- Reviewed significant adjustments resulting from the audit.

The Audit Committee does not exercise any oversight over the following entities, controlled by the department, and the financial results of the entities are not included in the department's Annual report:

- Perishable Products Export Control Board
- Onderstepoort Biological Products Limited
- Ncera Farms (Proprietary) Limited
- National Agricultural Marketing Council
- Agricultural Research Council
- Marine Living Resources Fund.

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

INTERNAL AUDIT

As reported in prior years, albeit that the risk management process is still not updated, the Audit Committee concluded that the internal audit function is under-resourced and not effective in addressing the risks that are pertinent to the department.

AUDITOR-GENERAL SOUTH AFRICA

The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues.



Mr S. Sithole
Chairman of the Audit Committee
25 July 2013

PART D

Human resources management



1. Legislation that governs human resources management

The information provided in this part is prescribed by the Public Service Regulations, 2001 (Chapter 1, Part III J.3 and J.4).

2. Overview

On 31 March 2013, the post establishment of the department totalled 7 074 posts. A total of 355 new staff members (appointments and transfers), including 13 members of the Senior Management Service (SMS), were employed during the period under review and a total of 171 employees, including 9 members of the SMS, were promoted to higher positions in the department. During the period under review, two members of the SMS were relocated or placed on the same level in new positions. It brings the total number of SMS posts filled during this period to 24. A total of 361 employees, including 9 members of the SMS, left the service of the department as a result of resignations, transfers, deaths, retirements, dismissals/discharges and/or contract expiry. Most of the employees who left the department were on salary levels 3 to 5. The staff turnover rate for the period under review increased from 5,4% to 5,9%. The number of jobs that was subjected to job evaluation was 228, which resulted in the upgrading of the salary levels of 72 posts and the downgrading of the salary levels of 6 posts.

2.1 HR PRIORITIES

Performance against the four key HR priorities identified (to direct organisational effectiveness and people management practices) was monitored closely to enhance the transformation and change agenda, in support of organisational strategies and priorities. These key HR priorities are sought to address Recruitment, Human Resource Development, Performance Management, as well as Employee Health and Wellness. HR performance in terms of time, effort and cost was informed by these priorities during the 2012/13 financial year.

2.2 RECRUITMENT

One of the set HR priorities for the year under review was to decrease the vacancy rate and to ensure that vacant posts are filled within shorter time frames. Some of the challenges experienced in reaching the set targets were the delays in the prescribed personnel suitability checks conducted by the State Security Agency (SSA) and the South African Qualifications Authority (SAQA), which had a negative impact on the turnaround time of filling the posts. The departmental Organisation Development Committee has been monitoring the vacancies on a monthly basis to ensure that these posts are filled timeously. The implementation of the PSCBC Resolution 1 of 2012, which reinstated salary levels 10 and 12, further impacted on the vacancy rate as posts which were previously graded have to be subjected to the job evaluation process again. The implementation of the personnel suitability checks in accordance with the Vetting Strategy still creates constraints in terms of the filling of vacant posts. The Organisation Development Committee (ODC) monitors the management of vacancies in the department on a monthly basis, with a view to downscale the vacancy rate.

Despite these challenges, the department managed to decrease its vacancy rate slightly, from 13,4% to 13,1%. It is anticipated that performance in this regard, will improve with the introduction of the strategic business partnering approach in rendering HR services.

2.3 EMPLOYEE DEVELOPMENT

The department has an HRD Strategy and Skills Development Plan in place. Quarterly implementation reports are submitted to the PSETA and a web-based system is used to calculate performance variance against the Work Place Skills Plan. Currently, the calculation is done annually, and plans are in place to monitor performance on a quarterly basis to allow for timely implementation of corrective measures. The performance management culture is being institutionalised through the alignment of individual and organisational performance. Further research will be conducted on assessment of the return on investment and the impact of training interventions on service delivery, as a matter of priority during 2013/14.

With regard to the repositioning of HR and the improvement of organisational performance, the capacity and role of HR will be revisited to adequately capacitate and organise it to address the demands of the organisation in reaching its strategic objectives. The focus will be on transforming HR from a predominantly reactive administrative support function to line managers to being a proactive strategic business partner. However, this can only be achieved if critical HR functions such as Recruitment and Selection are recognised as strategic mechanisms to achieve organisational performance and are elevated to directorate level with sufficient capacity to address the vacancy rate and recruitment challenges that come with a department of such magnitude and diverse functional responsibilities.

2.4 PERFORMANCE MANAGEMENT DEVELOPMENT

Measures to inculcate performance management culture have been put in place, which contributed to a compliance rate that is above the set 80% target. Emphasis is currently placed on ultimately ensuring that all activities within performance agreements are linked to the broader organisational goals and achieving alignment between employee and organisational performance. The target in this regard, has been increased to 100% for 2013/14 and future performance cycles, in line with the Programme of Action of the Delivery Agreement for outcome 12.

2.5 EMPLOYEE WELLNESS

The department has a disease burden challenge, particularly in the Branch: Forestry and Natural Resources Management, which greatly impacts on organisational performance. This is exacerbated by an aging workforce. An Employee Health and Wellness Concept Document with a time frame implementation plan is being finalised for implementation over a period of three years. Partnership with other government departments, viz. the Department of Health, Department of Human Settlement and Government Employees' Pension Fund, will be central to the successful execution of the plan.

Measures to improve access to employee wellness services in the regions were prioritised and the establishment of service points is in progress. Furthermore, the establishment of a 24-hour counselling service to all employees has been prioritised for 2013/14. The number of employees who had access to the service has increased. Members of the Senior Management Services received health screenings at the Third Quarterly Review Meeting, which was done in partnership with the Government Employees' Medical Scheme.

2.6 BUILDING LEADERSHIP CAPABILITY AND CAPACITY

Leadership capacity is critical to improving organisational performance. To this end, four key executive leadership positions were filled, viz. Deputy Director-General: Fisheries Management, Deputy Director-General: Forestry and Natural Resources Management, Deputy Director-General: Food Security and Agrarian Reform, as well as Deputy Director-General: Agricultural Production, Health and Food Safety. A total of 18 members of the Senior Management Services were identified to undergo training on the Executive Development Programme in line with the identified organisational needs analysis. The course will commence in June 2013.

2.7 ORGANISATIONAL DEVELOPMENT

During the period under review, the refinement of the approved departmental organisation and post establishment was subjected to refinement investigations of subordinate structures focusing on the strategic priorities of the department. The funding of the newly created organisation and post establishment within the allocated MTEF budget remains a major challenge. The reconfiguration of the current approved organisational structure into an integrated model will be investigated during the coming year, with the aim of addressing the economic, efficient and effective use of resources to optimise the organisation's performance.

As a result of job evaluation processes prior to the establishment of the Department of Agriculture, Forestry and Fisheries, the determination of grading levels for similar posts in the department was prioritised during this financial year. The Department of public service and Administration has addressed this challenge in the public service with the coordination process of Public Service clerks. The department is in the process of implementing the job evaluation results to address the discrepancies and inequalities.

The recruitment challenges brought about by the Occupational Specific Dispensations (OSDs) impact negatively on the service delivery of identified units. The interpretation of the requirements of the OSDs resulted in grievances and disputes. A management committee was therefore established to address these issues.

2.8 HUMAN RESOURCE PLANNING

Implementation of the Human Resource Plan (HRP) 2009 to 2014 is ongoing. HR planning capacity was a challenge during the period under review, which affected the timely submission of the HRP implementation reports to the Department of Public Service and Administration in line with the Human Resource Strategic Planning Framework for the Public Service—vision 2015. The filling of critical posts in the HR Planning Unit has been prioritised to ensure that the necessary expertise are in place to enhance the implementation, monitoring and review of HRPs within the department.

An assessment of HR effectiveness was conducted, the results of which indicated that the HR strategic role is rated at 61%, employee champion role is at 63%, while organisational development and design is at 68%. The overall analysis indicates



that the organisation experiences the value adding of HR in these areas. However, HR still has to be creative in the execution of its change agent role because a score of 49% was obtained in this regard. To this end, an HR Strategy, which outlines all the areas of HR repositioning, is being developed.

2.9 LABOUR RELATIONS

A Case Management System has been implemented as a tool to monitor the turnaround times in the finalisation of cases of misconduct. The current turnaround time in the finalisation of cases is an average of 122 days. Further improvement on this time frame is planned for in terms of the 2013/14 performance plans. Monthly statistical reports on cases of misconduct are compiled and these, will in future, be consolidated and tabled at the Departmental Executive Committee as quarterly reports to inform management decisions. A Labour Relations Programme has been developed for roll out during 2013/14 in order to inform managers of the progressive discipline and timeous resolution of complaints and grievances.

3. Human resource oversight statistics

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise the final audited personnel expenditure by programme and salary bands. In particular, it provides an indication of the following: Amount spent on personnel, amount spent on salaries, overtime, homeowner's allowance and medical aid.

TABLE 3.1.1 Personnel expenditure by programme

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)
1. Administration	647 240	283 021	1 061	17 346	43,7	44
2. Agricultural Production, Health and Food Safety	1 874 832	347 481	1 434	6 922	18,5	54
3. Food Security and Agrarian Reform	1 402 877	112 791	24 389	3 816	8,0	18
4. Trade Promotions and Market Access	212 169	67 452	761	14 053	31,8	11
5. Forestry	1 191 785	455 606	1 395	4 409	38,2	71
6. Fisheries	484 330	166 678	–	–	34,4	26
Total	5 813 233	1 433 029	29 040	46 546	24,7	224

TABLE 3.1.2 Personnel costs by salary bands

Salary bands	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1–2)	123 708	8,6	1 698	116 708
Skilled (levels 3–5)	282 171	19,7	1 567	125 591
Highly skilled production (levels 6–8)	432 603	30,2	1 712	250 288
Highly skilled supervision (levels 9–12)	428 390	29,9	1 057	425 315
Senior management (levels 13–16)	103 672	7,2	110	780 206
Contract (levels 1–2)	2 845	0,2	250	12 143
Contract (levels 3–5)	3 130	0,2	22	220 429
Contract (levels 6–8)	12 457	0,9	10	2 456 200
Contract (levels 9–12)	13 695	1,0	19	364 919
Contract (levels 13–16)	18 237	1,3	6	1 997 667
Periodical remuneration	12 121	0,8	67	48 381
Abnormal appointments	–	–	–	–
Total	1 433 029	100,0	6 518	213 057

TABLE 3.1.3 Salaries, overtime, homeowner's allowance (HOA) and medical aid by programme

Programme	Salaries		Overtime		Homeowner's allowance		Medical aid	
	Amount	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical aid as a % of personnel cost
	(R'000)		(R'000)		(R'000)		(R'000)	
1. Administration	244 694	86,5	1 750	0,6	9 328	3,3	12 812	4,5
2. Agricultural Production, Health and Food Safety	298 427	85,9	4 463	1,3	13 074	3,8	17 583	5,1
3. Food Security and Agrarian Reform	99 120	87,9	669	0,6	3 964	3,5	5 439	4,8
4. Trade Promotions and Market Access	59 593	88,3	1	0,0	1 549	2,3	2 552	3,8
5. Forestry	392 640	86,2	4 724	1,0	27 787	6,1	22 637	5,0
6. Fisheries	146 095	87,7	8 594	5,2	3 920	2,4	7 393	4,4
Total	1 240 569	86,6	20 201	1,4	59 622	4,2	68 416	4,8

TABLE 3.1.4 Salaries, overtime, homeowner's allowance (HOA) and medical aid by salary bands

Salary bands	Salaries		Overtime		Homeowner's allowance		Medical aid	
	Amount	Salaries as a % of personnel cost	Amount	Overtime as a % of personnel cost	Amount	HOA as a % of personnel cost	Amount	Medical aid as a % of personnel cost
	(R'000)		(R'000)		(R'000)		(R'000)	
Lower skilled (levels 1–2)	102 351	82,7	1 077	0,9	11 012	8,9	7 025	5,7
Skilled (levels 3–5)	231 379	82,0	4 859	1,7	20 873	7,4	17 519	6,2
Highly skilled production (levels 6–8)	365 516	84,5	11 440	2,6	15 929	3,7	26 601	6,1
Highly skilled supervision (levels 9–12)	384 518	89,8	2 405	0,6	8 378	2,0	15 304	3,6
Senior management (levels 13–16)	96 412	93,0	39	–	2 890	2,8	1 570	1,5
Contract (levels 1–2)	2 845	100,0	–	–	–	–	–	–
Contract (levels 3–5)	3 085	98,6	131	4,2	38	1,2	89	2,8
Contract (levels 6–8)	12 251	98,3	232	1,9	10	0,1	9	0,1
Contract (levels 9–12)	13 039	95,2	18	0,1	186	1,4	129	0,9
Contract (levels 13–16)	17 052	93,5	–	–	306	1,7	170	0,9
Periodical remuneration	12 121	100,0	–	–	–	–	–	–
Total	1 240 569	86,6	20 201	1,4	59 622	4,2	68 416	4,8

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the position with regard to employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate and whether there are any staff members who are additional to the establishment. This information is presented in terms of three key variables: programme, salary bands and critical occupations. Departments have identified critical occupations that have to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.



TABLE 3.2.1 Employment and vacancies by programme

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
1. Administration	1 122	939	16,3	13
2. Agricultural Production, Health and Food Safety	1 535	1 348	12,2	12
3. Food Security and Agrarian Reform	468	413	11,8	249
4. Trade Promotions and Market Access	170	146	14,1	–
5. Forestry	3 176	2 783	12,4	8
6. Fisheries	603	517	14,3	25
Total	7 074	6 146	13,1	307

* Number of posts, including the Minister and Deputy Minister

TABLE 3.2.2 Employment and vacancies by salary bands

Salary bands	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1–2)	1 929	1 698	12,0	250
Skilled (levels 3–5)	1 737	1 567	9,8	22
Highly skilled production (levels 6–8)	1 954	1 712	12,4	10
Highly skilled supervision (levels 9–12)	1 324	1 057	20,2	19
Senior management (levels 13–16)	128	110	14,1	6
Total	7 072	6 144	13,1	307

* Number of posts, excluding the Minister and Deputy Minister

TABLE 3.2.3 Employment and vacancies by critical occupations

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administrative related	185	144	22,2	2
Agricultural animal, oceanography, forestry and other science	327	244	25,4	3
Agriculture related	374	313	16,3	4
Aircraft pilots and related associate professionals	1	1	–	–
All artisans in building, metal, machinery, etc.	44	43	2,3	–
Appraisers, valuers and related professionals	24	21	12,5	–
Auxiliary and related workers	150	128	14,7	9
Biochemistry, pharmacology, zoology and life science technicians	37	32	13,5	–
Boatswains and coxswains	–	–	–	9
Building and other property caretakers	107	98	8,4	–
Bus and heavy vehicle drivers	22	22	–	–
Chemists	2	2	–	–
Cleaners in offices, workshops, hospitals, etc.	89	83	6,7	–
Client information clerks (switchboard, reception and information clerks)	12	11	8,3	–

TABLE 3.2.3 Employment and vacancies by critical occupations (cont.)

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Communication and information related	11	11	–	–
Computer system designers and analysts	11	6	45,5	–
Economists	81	65	19,8	–
Engineering sciences related	1	–	100,0	–
Engineers and related professionals	12	3	75,0	7
Farmhands and labourers	204	194	4,9	8
Farming forestry advisors and farm managers	102	90	11,8	–
Finance and economics related	36	28	22,2	–
Financial and related professionals	32	27	15,6	–
Financial clerks and credit controllers	161	133	17,4	2
Fishing mate/masters	–	–	–	7
Food services aids and waiters	31	26	16,1	–
Forestry labourers	1 466	1 307	10,8	5
General legal administration and related professionals	1	1	–	–
Geologists, geophysicists, hydrologists and related professionals	1	–	100,0	–
Head of department/chief executive officer	1	–	100,0	–
Health sciences related	5	5	–	–
Horticulturists, foresters, agricultural and forestry technicians	421	375	10,9	–
Household and laundry workers	16	16	–	–
Human resources and organisational development and related professionals	43	36	16,3	1
Human resource clerks	103	91	11,7	1
Human resources related	20	15	25,0	1
Information technology related	1	1	–	–
Language practitioners, interpreters and other communicators	29	24	17,2	–
Legal related	7	2	71,4	–
Librarians and related professionals	5	3	40,0	–
Library mail and related clerks	84	74	11,9	–
Light vehicle drivers	19	14	26,3	–
Logistical support personnel	33	30	9,1	–
Material-recording and transport clerks	127	107	15,7	–
Mechanical engineering technicians	9	3	66,7	–
Messengers, porters and deliverers	94	86	8,5	–
Meteorologists	1	1	–	–
Motor vehicle drivers	53	49	7,5	–
Motorised farm and forestry plant operators	105	96	8,6	–
Natural sciences related	3	1	66,7	–
Nature conservation and oceanography related technicians	66	61	7,6	–
Other administrative and related clerks and organisers	462	418	9,5	1
Other administrative policy and related officers	156	133	14,7	2
Other information technology personnel	34	15	55,9	–
Photographic, lithographic and related workers	4	4	–	–



TABLE 3.2.3 Employment and vacancies by critical occupations (cont.)

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Printing and related machine operators	15	13	13,3	–
Printing planners and production controllers	1	1	–	–
Quantity surveyors and related professionals	3	3	–	–
Rank: Minister	1	1	–	–
Rank: Deputy Minister	1	1	–	–
Regulatory inspectors	273	232	15,0	–
Risk management and security services	7	7	–	–
Road trade workers	8	8	–	–
Safety, health and quality inspectors	45	37	17,8	–
Secretaries and other keyboard operating clerks	123	109	11,4	1
Security guards	369	324	12,2	–
Security officers	172	152	11,6	–
Senior managers	125	108	13,6	6
Social sciences related	1	1	–	–
Statisticians and related professionals	23	21	8,7	–
Trade labourers	421	383	9,0	1
Trainees	–	–	–	236
Veterinarians	35	31	11,4	1
Veterinary assistants	5	5	–	–
Water plant and related operators	21	16	23,8	–
Total	7 074	6 146	13,1	307

* Number of posts, including the Minister and Deputy Minister

3.3 JOB EVALUATION

Within a nationally determined framework, executive authorities may evaluate or re-evaluate any job in their organisation. In terms of the regulations, all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

TABLE 3.3.1 Job evaluation by salary bands

Salary bands	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	1 929	23	1,2	–	–	–	–
Skilled (levels 3–5)	1 737	82	4,7	42	18,4	5	2,1
Highly skilled production (levels 6–8)	1 954	40	2,0	4	1,8	–	–
Highly skilled supervision (levels 9–12)	1 324	81	6,1	26	11,4	1	0,4
Senior Management Service Band A	90	2	2,2	–	–	–	–
Senior Management Service Band B	28	–	–	–	–	–	–
Senior Management Service Band C	9	–	–	–	–	–	–
Senior Management Service Band D	1	–	–	–	–	–	–
Total	7 072	228	3,2	72	31,6	6	2,6

* Number of posts, excluding the Minister and Deputy Minister

The following table provides a summary of the number of employees whose salary positions were upgraded owing to their posts being upgraded. The number of employees might differ from the number of posts upgraded because not all employees are automatically absorbed into the new posts and some of the upgraded posts could also be vacant.

TABLE 3.3.2 Profile of employees whose positions were upgraded owing to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	14	–	3	3	20
Male	8	–	2	–	10
Total	22	–	5	3	30

The following table summarises the number of cases in which remuneration levels exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

TABLE 3.3.3 Employees whose salary levels exceed the grade determined by job evaluation

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	1	9	10	Job evaluation
Administrative related	1	9	11	Minister's approval
Administrative related	2	10	12	Job evaluation
Administrative related	1	11	12	Job evaluation
Administrative related	1	11	13	Minister's approval
Administrative related	1	12	13	Retention
Agricultural animal, oceanography, forestry and other science	2	9	10	Grade progression
Agricultural animal, oceanography, forestry and other science	1	11	12	Retention
Agriculture related	2	4	6	Out of adjustment
Agriculture related	2	8	9	Grade progression
Agriculture related	1	9	10	Job evaluation
Agriculture related	2	11	12	Retention
Aircraft pilots and related associate professionals	1	11	12	Grade progression
All artisans in the building, metal, machinery, etc.	1	5	6	Grade progression
All artisans in the building, metal, machinery, etc.	2	6	7	Grade progression
All artisans in the building, metal, machinery, etc.	5	7	8	Grade progression
Appraisers-valuers and related professionals	1	11	12	Job evaluation
Appraisers-valuers and related professionals	3	11	14	Foreign representative
Appraisers-valuers and related professionals	1	11	15	Foreign representative
Appraisers-valuers and related professionals	1	12	13	Foreign representative
Appraisers-valuers and related professionals	1	12	15	Foreign representative
Auxiliary and related workers	8	5	6	Job evaluation
Auxiliary and related workers	2	6	7	Grade progression
Building and other property caretakers	7	2	3	Grade progression
Building and other property caretakers	1	4	5	Grade progression
Bus and heavy vehicle drivers	4	4	5	Grade progression
Cleaners in offices, workshops, hospitals, etc.	25	2	3	Grade progression
Cleaners in offices, workshops, hospitals, etc.	1	2	4	Out of adjustment
Communication and information related	1	11	12	Job evaluation
Economists	2	9	10	Job evaluation
Economists	2	10	11	Job evaluation
Farmhands and labourers	16	2	3	Grade progression
Farmhands and labourers	1	2	4	Job evaluation
Farmhands and labourers	1	4	5	Grade progression
Farming forestry advisors and farm managers	10	8	9	Grade progression (Forester)



TABLE 3.3.3 Employees whose salary levels exceed the grade determined by job evaluation (cont.)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Farming forestry advisors and farm managers	1	8	10	Out of adjustment
Finance and economics related	2	9	10	Job evaluation
Finance and economics related	1	11	12	Retention
Financial and related professionals	1	7	8	Grade progression
Financial clerks and credit controllers	1	3	4	Out of adjustment
Financial clerks and credit controllers	2	4	6	Out of adjustment
Financial clerks and credit controllers	6	7	8	Grade progression
Food services aids and waiters	9	2	3	Grade progression
Forestry labourers	458	2	3	Grade progression
Forestry labourers	1	2	4	Out of adjustment
Forestry labourers	1	2	6	Out of adjustment
Forestry labourers	1	3	4	Out of adjustment
Forestry labourers	5	4	5	Grade progression
Forestry labourers	2	5	6	Grade progression
Forestry labourers	1	6	7	Grade progression
Health sciences related	1	9	10	Retention
Health sciences related	1	11	12	Retention
Household and laundry workers	1	4	5	Grade progression
Household and laundry workers	1	5	6	Grade progression
Human resources and organisational development and related professionals	1	8	9	Job evaluation
Human resource clerks	1	6	7	Out of adjustment
Human resource clerks	2	7	8	Grade progression
Library mail and related clerks	1	5	6	Minister's approval
Library mail and related clerks	2	7	8	Grade progression
Library mail and related clerks	1	8	11	Minister's approval
Light vehicle drivers	1	4	5	Grade progression
Logistical support personnel	2	7	8	Grade progression
Material-recording and transport clerks	1	3	6	Out of adjustment
Material-recording and transport clerks	1	4	5	Grade progression
Material-recording and transport clerks	1	6	7	Grade progression
Material-recording and transport clerks	2	7	8	Grade progression
Messengers, porters and deliverers	29	2	3	Grade progression
Messengers, porters and deliverers	1	5	6	Minister's approval
Motorised farm and forestry plant operators	1	2	3	Grade progression
Motorised farm and forestry plant operators	2	3	4	Grade progression
Nature conservation and oceanography related technicians	1	9	10	Out of adjustment
Other administrative policy and related officers	1	7	8	Grade progression
Other administrative policy and related officers	1	8	10	Retention
Other administrative and related clerks and organisers	6	4	5	Grade progression
Other administrative and related clerks and organisers	1	4	7	Job evaluation
Other administrative and related clerks and organisers	1	5	6	Grade progression
Other administrative and related clerks and organisers	10	6	7	Grade progression
Other administrative and related clerks and organisers	5	7	8	Grade progression
Other information technology personnel	2	8	10	Job evaluation
Secretaries and other keyboard operating clerks	1	5	7	Out of adjustment
Secretaries and other keyboard operating clerks	1	5	6	Minister's approval

TABLE 3.3.3 Employees whose salary levels exceed the grade determined by job evaluation (cont.)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Secretaries and other keyboard operating clerks	2	6	7	Grade progression
Secretaries and other keyboard operating clerks	2	7	8	Grade progression
Secretaries and other keyboard operating clerks	1	8	11	Out of adjustment
Security guards	63	2	3	Grade progression
Security guards	5	2	4	Job evaluation
Senior managers	1	13	14	Minister's approval
Senior managers	1	14	15	Minister's approval
Senior managers	1	15	16	Minister's approval
Statisticians and related professionals	1	9	12	Job evaluation
Trade labourers	62	2	3	Grade progression
Trade labourers	3	4	5	Grade progression
Trade labourers	1	5	6	Grade progression
Veterinarians	1	11	12	Retention
Water plant and related operators	1	2	3	Grade progression
% of total employment	13,6			

The following table summarises the beneficiaries of the above in terms of race, gender and disability.

TABLE 3.3.4 Profile of employees who have salary levels higher than those determined by job evaluation

Beneficiary	African	Asian	Coloured	White	Total
Female	419	–	5	29	453
Male	347	2	11	21	381
Total	766	2	16	50	834
Employees with a disability	–	–	–	–	–
Total number of employees whose remuneration exceeded the grade determined by job evaluation in 2012/13					834

3.4 EMPLOYMENT CHANGES

This section provides information on changes in employment over the financial year under review. Turnover rates provide an indication of trends in the employment profile of the department. The following tables provide a summary of turnover rates by salary bands and by critical occupations.

TABLE 3.4.1 Annual turnover rates by salary bands

Salary bands	Number of employees at beginning of period—April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (levels 1–2)	1 500	123	99	6,6
Skilled (levels 3–5)	1 861	63	123	6,6
Highly skilled production (levels 6–8)	1 673	105	75	4,5
Highly skilled supervision (levels 9–12)	1 012	51	55	5,4
Senior Management Service Band A	76	8	5	5,3
Senior Management Service Band B	22	2	3	13,6
Senior Management Service Band C	4	3	–	–
Senior Management Service Band D	1	–	1	100,0
Total	6 149	355	361	5,9

* Number of employees, excluding the Minister and Deputy Minister



TABLE 3.4.2 Annual turnover rates by critical occupation

Critical occupation	Number of employees at beginning of period—April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	134	12	15	11,2
Agricultural animal, oceanography, forestry and other sciences	259	7	9	3,5
Agriculture related	306	14	18	5,9
Aircraft pilots and related associate professionals	1	–	–	–
All artisans in building, metal, machinery, etc.	42	1	2	4,8
Appraisers, valuers and related professionals	19	1	1	5,3
Auxiliary and related workers	136	4	10	7,4
Biochemistry, pharmacology, zoology and life science, technicians	30	2	3	10,0
Building and other property caretakers	107	2	9	8,4
Bus and heavy vehicle drivers	21	1	–	–
Chemists	2	–	–	–
Civil engineering technicians		–	–	–
Cleaners in offices, workshops, hospitals, etc.	86	10	7	8,1
Client information clerks	10	3	2	20,0
Communication and information related	9	2	–	–
Computer system designers and analysts	8	–	2	25,0
Economists	65	2	6	9,2
Engineering sciences related	–	–	–	–
Engineers and related professionals	3	–	–	–
Farmhands and labourers	197	6	4	2,0
Farming, forestry advisors and farm managers	79	11	4	5,1
Finance and economics related	32	1	5	15,6
Financial and related professionals	22	4	–	–
Financial clerks and credit controllers	134	15	10	7,5
Food services aids and waiters	20	6	2	10,0
Forestry labourers	1 357	94	106	7,8
General legal administration and related professionals	1	–	1	100,0
Geologists, geophysicists, hydrologists and related professionals	–	–	–	–
Head of department/chief executive officer	1	–	1	100,0
Health sciences related	5	–	–	–
Horticulturists, foresters, agricultural and forestry technicians	368	15	9	2,4
Household and laundry workers	16	–	–	–
Human resources and organisational development and related professionals	36	5	5	13,9
Human resource clerks	93	8	9	9,7
Human resource related	14	1	3	21,4
Information technology related	1	–	–	–
Language practitioners, interpreters and other communicators	23	5	4	17,4

TABLE 3.4.2 Annual turnover rates by critical occupation (cont.)

Critical occupation	Number of employees at beginning of period—April 2012	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Legal related	4	–	1	25,0
Librarians and related professionals	2	1	–	–
Library, mail and related clerks	64	6	3	4,7
Light vehicle drivers	18	–	2	11,1
Logistical support personnel	29	–	1	3,4
Material-recording and transport clerks	109	3	6	5,5
Mechanical engineering technicians	3	–	–	–
Messengers, porters and deliverers	85	3	4	4,7
Meteorologists	1	–	–	–
Motor vehicle drivers	52	–	4	7,7
Motorised farm and forestry plant operators	97	–	2	2,1
Natural sciences related	1	–	–	–
Nature conservation and oceanography related technicians	51	4	1	2,0
Other administrative and related clerks and organisers	385	47	15	3,9
Other administrative policy and related officers	135	3	3	2,2
Other information technology personnel	8	6	–	–
Photographic, lithographic and related workers	3	–	–	–
Printing and related machine operators	14	–	–	–
Printing planners and production controllers	1	–	–	–
Quantity surveyors and related professionals	3	–	–	–
Rank: Minister	1	–	–	–
Rank: Deputy Minister	1	–	–	–
Regulatory inspectors	231	4	3	1,3
Risk management and security services	6	1	–	–
Road trade workers	8	–	–	–
Safety, health and quality inspectors	40	–	2	5,0
Secretaries and other keyboard operating clerks	94	13	4	4,3
Security guards	340	–	18	5,3
Security officers	159	9	12	7,5
Senior managers	98	13	8	8,2
Social sciences related	1	–	–	–
Statisticians and related professionals	21	–	–	–
Trade labourers	400	8	24	6,0
Veterinarians	28	2	1	3,6
Veterinary assistants	5	–	–	–
Water plant and related operators	16	–	–	–
Total	6 151	355	361	5,9

* Number of employees, including the Minister and Deputy Minister



The following table identifies the major reasons why staff members left the department.

TABLE 3.4.3 Reasons why staff members left the department

Termination type	Number	% of total resignations
Death	66	18,2
Resignation	54	15,0
Discharged because of ill health	6	1,7
Dismissal—misconduct	1	0,3
Retirement	148	41,0
Transfers	86	23,8
Severance package	–	–
Total	361	100,0
Total number of employees who left as a % of total employment		5,9

TABLE 3.4.4 Promotions by critical occupation

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	134	18	13,4	107	79,9
Agricultural animal, oceanography, forestry and other sciences	259	6	2,3	202	78,0
Agriculture related	306	22	7,2	269	87,9
Aircraft pilots and related associate professionals	1	–	–	1	100,0
All artisans in building, metal, machinery, etc.	42	–	–	32	76,2
Appraisers, valuers and related professionals	19	–	–	13	68,4
Auxiliary and related workers	136	11	8,1	103	75,7
Biochemistry, pharmacology, zoology and life science technicians	30	1	3,3	14	46,7
Building and other property caretakers	107	–	–	50	46,7
Bus and heavy vehicle drivers	21	–	–	17	81,0
Chemists	2	–	–	2	100,0
Civil engineering technician	–	–	–	–	–
Cleaners in offices, workshops, hospitals, etc.	86	1	1,2	62	72,1
Client information clerks (switchboard, reception and information clerks)	10	–	–	10	100,0
Communication and information related	9	–	–	5	55,6
Computer system designers and analysts	8	–	–	6	75,0
Economists	65	6	9,2	41	63,1
Engineering sciences related	–	–	–	–	–
Engineers and related professionals	3	–	–	3	100,0
Farmhands and labourers	197	1	0,5	134	68,0
Farming, forestry advisors and farm managers	79	5	6,3	48	60,8
Finance and economics related	32	–	–	26	81,3
Financial and related professionals	22	1	4,5	17	77,3
Financial clerks and credit controllers	134	9	6,7	69	51,5
Food services aids and waiters	20	1	5,0	17	85,0
Forestry labourers	1 357	–	–	1 022	75,3
General, legal, administration and related professionals	1	–	–	1	100,0
Geologists, geophysicists, hydrologists and related professionals	–	–	–	–	–
Head of department/chief executive officer	1	–	–	–	–

TABLE 3.4.4 Promotions by critical occupation (cont.)

Occupation	Employees 1 April 2012	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Health sciences related	5	–	–	3	60,0
Horticulturists, foresters, agricultural and forestry technicians	368	–	–	285	77,4
Household and laundry workers	16	–	–	13	81,3
Human resources, organisation development and related professionals	36	2	5,6	26	72,2
Human resource clerks	93	11	11,8	66	71,0
Human resources related	14	2	14,3	9	64,3
Information technology related	1	–	–	1	100,0
Language practitioners, interpreters and other communicators	23	–	–	14	61,0
Legal related	4	–	–	2	50,0
Librarians and related professionals	2	–	–	1	50,0
Library, mail and related clerks	64	10	15,6	27	42,2
Light vehicle drivers	18	–	–	8	44,4
Logistical support personnel	29	1	3,4	27	93,1
Material-recording and transport clerks	109	8	7,3	62	56,9
Mechanical engineer	3	–	–	3	100,0
Messengers, porters and deliverers	85	–	–	73	85,9
Meteorologists	1	–	–	–	–
Motor vehicle drivers	52	1	1,9	45	86,5
Motorised farm and forestry plant operators	97	–	–	64	66,0
Natural sciences related	1	1	100,0	1	100,0
Nature conservation and oceanography related technicians	51	3	5,9	31	60,8
Other administrative and related clerks and organisers	385	26	6,8	262	68,1
Other administrative policy and related officers	135	8	5,9	95	70,4
Other information technology personnel	8	1	12,5	4	50,0
Photographic, lithographic and related workers	3	–	–	2	66,7
Printing and related machine operators	14	–	–	7	50,0
Printing planners and production controllers	1	–	–	–	–
Quantity surveyors and related professionals	3	–	–	2	66,7
Rank: Minister and Deputy Minister	2	–	–	–	–
Regulatory inspectors	231	3	1,3	176	76,2
Risk management and security services	6	–	–	4	66,7
Road trade workers.	8	–	–	6	75,0
Safety, health and quality inspectors	40	3	7,5	17	42,5
Secretaries and other keyboard operating clerks	94	–	–	83	88,3
Security guards	340	–	–	287	84,4
Security officers	159	–	–	129	81,1
Senior managers	98	9	9,2	52	53,1
Social sciences related	1	–	–	1	100,0
Statisticians and related professionals	21	–	–	21	100,0
Trade labourers	400	–	–	319	79,8
Veterinarians	28	–	–	17	60,7
Veterinary assistants	5	–	–	5	100,0
Water plant and related operators	16	–	–	11	68,8
Total	6 151	171	2,8	4 532	73,7

* Number of employees, including the Minister and Deputy Minister



TABLE 3.4.5 Promotions by salary bands

Salary bands	Employees 1 April 2012	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1–2)	1 500	1	0,1	802	53,5
Skilled (levels 3–5)	1 861	33	1,8	1 731	93,0
Highly skilled production (levels 6–8)	1 673	74	4,4	1 162	69,5
Highly skilled supervision (levels 9–12)	1 012	54	5,3	748	73,9
Senior Management (levels 13–16)	103	9	8,7	89	86,4
Total	6 149	171	2,8	4 532	73,7

* Number of employees, excluding the Minister and Deputy Minister

3.5 EMPLOYMENT EQUITY

TABLE 3.5.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2013

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	45	7	–	6	29	4	2	5	98
Professionals	324	25	11	109	274	27	13	82	865
Technicians and associate professionals	519	115	10	102	436	49	8	60	1 299
Clerks	232	34	3	16	432	63	6	150	936
Service and sales workers	356	3	1	15	101	2	–	1	479
Craft and related trade workers	34	7	–	12	–	–	–	2	55
Plant, machine operators and assemblers	192	10	–	1	9	–	–	–	212
Elementary occupations	1 071	120	1	6	965	34	–	3	2 200
Total	2 773	321	26	267	2 246	179	29	303	6 144
Employees with disabilities	17	9	–	8	16	3	1	14	68

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	4	–	–	–	1	1	–	–	6
Senior management	46	7	1	7	29	3	3	8	104

TABLE 3.5.2 Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2013 (cont.)

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	419	34	12	132	324	37	11	88	1 057
Skilled technical and academically qualified workers, junior management, supervisors, foremen	566	113	12	111	657	62	14	177	1 712
Semiskilled and discretionary decision making	862	123	–	16	482	54	1	29	1 567
Unskilled and defined decision making	876	44	1	1	753	22	–	1	1 698
Total	2 773	321	26	267	2 246	179	29	303	6 144

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.5.3 Recruitment

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	–	–	–	1	1	–	–	3
Senior management	–	1	–	1	6	1	1	–	10
Professionally qualified and experienced specialists and mid-management	22	–	–	1	25	1	–	2	51
Skilled technical and academically qualified workers, junior management supervisors, foremen	53	4	–	2	41	4	–	1	105
Semiskilled and discretionary decision making	26	1	–	–	32	4	–	–	63
Unskilled and defined decision making	69	–	–	–	52	2	–	–	123
Total	171	6	–	4	157	13	1	3	355



TABLE 3.5.4 Promotions

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	–	–	–	–	–	–	–	–	–
Senior management	7	2	–	–	–	–	–	–	9
Professionally qualified and experienced specialists and mid-management	28	–	–	1	25	–	–	–	54
Skilled technical and academically qualified workers, junior management, supervisors, foremen	25	1	1	–	39	7	–	1	74
Semiskilled and discretionary decision making	10	2	–	–	19	2	–	–	33
Unskilled and defined decision making	1	–	–	–	–	–	–	–	1
Total	71	6	1	1	87	9	–	1	171

TABLE 3.5.5 Terminations

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	1	–	–	–	–	–	–	–	1
Senior management	5	1	–	–	2	–	–	–	8
Professionally qualified and experienced specialists and mid-management	16	1	2	9	22	1	1	3	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen	29	2	1	6	26	3	–	8	75
Semiskilled and discretionary decision making	74	3	–	–	44	2	–	–	123
Unskilled and defined decision making	44	3	–	–	50	2	–	–	99
Total	169	10	3	15	143	8	1	11	361

TABLE 3.5.6 Disciplinary action

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	42	5	–	1	15	1	1	1	66

TABLE 3.5.7 Skills development

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	103	6	2	5	45	5	–	6	172
Professionals	393	8	7	30	330	9	3	19	799
Technicians and associate professionals	282	32	4	33	224	29	1	19	624
Clerks	102	7	1	1	195	27	–	9	342
Service and sales workers	17	6	–	–	1	–	–	–	24
Craft and related trade workers	136	–	–	–	44	–	–	–	180
Plant, machine operators and assemblers	149	13	2	10	19	–	–	–	193
Elementary occupations	341	32	–	–	371	17	–	–	761
Total	1 523	104	16	79	1 229	87	4	53	3 095
Employees with disabilities	2	–	–	–	5	–	–	–	7

3.6 PERFORMANCE REWARDS

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability, salary bands and critical occupation.

TABLE 3.6.1 Performance rewards by race, gender and disability

Race, gender and disability	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, male	416	2 756	15,3	7 333	17 627
Asian, male	12	26	46,2	250	20 833
Coloured, male	69	312	22,1	1 171	16 971
White, male	108	259	43,6	3 684	34 111
African, female	363	2 230	16,6	7 085	19 518
Asian, female	9	28	32,1	255	28 333
Coloured, female	51	176	29,0	912	17 882
White, female	152	289	54,7	4 160	27 368
Employees with disabilities	21	68	30,9	423	20 143
Total	1 201	6 144	19,5	25 273	21 043

* Number of employees, excluding the Minister and Deputy Minister



TABLE 3.6.2 Performance rewards by salary bands for personnel below SMS

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1–2)	105	1 698	6,2	726	6 849	0,6
Skilled (levels 3–5)	280	1 567	17,9	2 596	9 238	0,9
Highly skilled production (levels 6–8)	423	1 712	24,8	8 157	19 193	1,9
Highly skilled supervision (levels 9–12)	393	1 057	37,2	13 794	35 099	3,2
Total	1 201	6 034	19,9	25 273	21 043	2,0

TABLE 3.6.3 Performance rewards by critical occupation

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	84	144	58,3	2 787	33 179
Agricultural animal, oceanography, forestry and other sciences	75	244	30,7	2 307	30 760
Agriculture related	83	313	26,5	2 959	35 651
Aircraft pilot and related associate professionals	–	1	–	–	–
All artisans in building, metal, machinery, etc.	16	43	37,2	294	18 375
Appraisers, valuers and related professionals	6	21	28,6	194	32 333
Auxiliary and related workers	33	128	25,8	457	13 848
Biochemistry, pharmacology, zoology and life science technicians	17	32	53,1	502	29 529
Building and other property caretakers	9	98	9,2	70	7 778
Bus and heavy vehicle drivers	1	22	4,5	10	10 000
Chemists	–	2	–	–	–
Civil engineering technicians	–	–	–	–	–
Cleaners in offices, workshops, hospitals, etc.	29	83	34,9	241	8 310
Client information clerks (switchboard, reception and information clerks)	1	11	9,1	12	12 000
Communication and information related	7	11	63,6	343	49 000
Computer system designers and analysts	6	6	100,0	222	37 000
Economists	20	65	30,8	636	31 800
Engineers and related professionals	2	3	66,7	102	51 000
Farmhands and labourers	30	194	15,5	229	7 633
Farming, forestry advisors and farm managers	11	90	12,2	229	20 818
Finance and economics related	23	28	82,1	636	27 652
Financial and related professionals	10	27	37,0	212	21 200
Financial clerks and credit controllers	20	133	15,0	320	16 000
Food services aids and waiters	10	26	38,5	82	8 200
Forestry labourers	55	1 307	4,2	428	7 782

TABLE 3.6.3 Performance rewards by critical occupation (cont.)

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
General legal administration and related professionals	–	1	–	–	–
Geologists, geophysicists, hydrologists and related professionals	–	–	–	–	–
Head of department/chief executive officer	–	–	–	–	–
Health sciences related	2	5	40,0	46	23 000
Horticulturists, foresters, agricultural and forestry technicians	32	375	8,5	819	25 594
Household and laundry workers	3	16	18,8	25	8 333
Human resources and organisational development and related professionals	18	36	50,0	512	28 444
Human resource clerks	22	91	24,2	405	18 409
Human resources related	5	15	33,3	306	61 200
Information technology related	–	1	–	–	–
Language practitioners, interpreters and other communicators	14	24	58,3	307	21 929
Legal related	–	2	–	–	–
Librarians and related professionals	1	3	33,3	29	29 000
Library, mail and related clerks	21	74	28,4	349	16 619
Light vehicle drivers	3	14	21,4	24	8 000
Logistical support personnel	11	30	36,7	204	18 545
Material-recording and transport clerks	7	107	6,5	84	12 000
Mechanical engineering technicians	2	3	66,7	51	25 500
Messengers, porters and deliverers	37	86	43,0	329	8 892
Meteorologists	–	1	–	–	–
Motor vehicle drivers	9	49	18,4	79	8 778
Motorised farm and forestry plant operators	3	96	3,1	26	8 667
Natural science related	1	1	100,0	80	80 000
Nature conservation and oceanography related technicians	8	61	13,1	239	29 875
Other administrative and related clerks and organisers	109	418	26,1	1 456	13 358
Other administrative policy and related officers	58	133	43,6	1 342	23 138
Other information technology personnel	5	15	33,3	111	22 200
Photographic, lithographic and related workers	3	4	75,0	65	21 667
Printing and related machine operators	4	13	30,8	40	10 000
Printing planners and production controllers	–	1	–	–	–
Quantity surveyors and related professionals	1	3	33,3	34	34 000
Regulatory inspectors	29	232	12,5	509	17 552
Risk management and security services	4	7	57,1	170	42 500

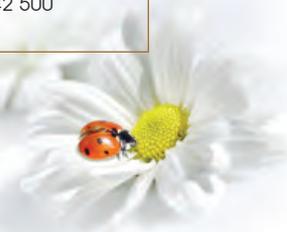


TABLE 3.6.3 Performance rewards by critical occupation (cont.)

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Road trade workers	–	8	–	–	–
Safety, health and quality inspectors	15	37	40,5	415	27 667
Secretaries and other keyboard operating clerks	69	109	63,3	1 343	19 464
Security guards	11	324	3,4	83	7 545
Security officers	16	152	10,5	178	11 125
Senior managers	2	108	1,9	67	33 500
Social sciences related	–	1	–	–	–
Statisticians and related professionals	17	21	81,0	561	33 000
Trade labourers	87	383	22,7	659	7 575
Veterinarians	18	31	58,1	910	50 556
Veterinary assistants	4	5	80,0	129	32 250
Water plant and related operators	2	16	12,5	16	8 000
Total	1 201	6 144	19,5	25 273	21 043

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.6.4 Performance related rewards (cash bonus) by salary bands for SMS

Salary bands	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	–	80	–	–	–	–
Band B	–	24	–	–	–	–
Band C	–	6	–	–	–	–
Band D	–	–	–	–	–	–
Total	–	110	–	–	–	–

NB: The performance related rewards of SMS members for the 2012/13 performance cycle can only be available after moderation has taken place

3.7 FOREIGN WORKERS

The following tables summarise the employment of foreign nationals in the department in terms of salary bands and major occupation.

TABLE 3.7.1 Foreign workers by salary bands

Salary bands	1 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (levels 1–2)	–	–	–	–	–	–
Skilled (levels 3–5)	1	12,5	1	9,1	–	–
Highly skilled production (levels 6–8)	–	–	–	–	–	–
Highly skilled supervision (levels 9–12)	6	75,0	8	72,7	2	66,7
Senior management (levels 13–16)	1	12,5	2	18,2	1	33,3
Total	8	100,0	11	100,0	3	100,0

TABLE 3.7.2 Foreign workers by major occupation

Major occupation	1 April 2012		31 March 2013		Change	
	Number	% of total	Number	% of total	Number	% change
Agriculture related	1	12,5	1	9,1	–	–
Administrative related	1	12,5	1	9,1	–	–
Agricultural animal, oceanography, forestry and other sciences	4	50,0	4	36,3	–	–
Other administrative and related clerks and organisers	1	12,5	1	9,1	–	–
Veterinarians	1	12,5	2	18,2	1	33,33
Economists	–	–	1	9,1	1	33,33
Senior managers	–	–	1	9,1	1	33,33
Total	8	100,0	11	100,0	3	100,0

3.8 LEAVE UTILISATION

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

TABLE 3.8.1 Sick leave

Salary bands	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	3 296	89,8	459	27,0	7	884
Skilled (levels 3–5)	8 865	92,4	1 208	77,1	7	2 956
Highly skilled production (levels 6–8)	9 752	76,5	1 378	80,5	7	6 312
Highly skilled supervision (levels 9–12)	4 238	76,4	713	67,5	6	4 699
Senior management (levels 13–16)	700	68,1	106	96,4	7	1 302
Total	26 851	83,2	3 864	62,9	7	16 153

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.8.2 Disability leave (temporary and permanent)

Salary bands	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	384	100,0	19	1,1	20	106
Skilled (levels 3–5)	845	100,0	39	2,5	22	297
Highly skilled production (levels 6–8)	727	100,0	41	2,4	18	415
Highly skilled supervision (levels 9–12)	162	100,0	11	1,0	15	162
Senior management (levels 13–16)	–	100,0	–	–	–	–
Total	2 118	100,0	110	1,8	19	980

* Number of employees, excluding the Minister and Deputy Minister

The following table summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the PSCBC in 2000, requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.



TABLE 3.8.3 Annual leave

Salary bands	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1–2)	19 346	1 108	17
Skilled (levels 3–5)	49 161	2 403	20
Highly skilled production (levels 6–8)	37 513	1 826	21
Highly skilled supervision (levels 9–12)	21 747	1 043	21
Senior management (levels 13–16)	3 269	168	19
Total	131 036	6 548	20

TABLE 3.8.4 Capped leave

Salary bands	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 March
Lower skilled (levels 1–2)	122	29	4	52
Skilled (levels 3–5)	702	90	8	84
Highly skilled production (levels 6–8)	134	22	6	64
Highly skilled supervision (levels 9–12)	187	20	9	64
Senior management (levels 13–16)	40	5	8	56
Total	1 185	166	7	72

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

TABLE 3.8.5 Leave payouts

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2011/12 owing to non-utilisation of leave for the previous cycle	283	12	24
Capped leave payouts on termination of service for 2012/13	2 815	369	8
Current leave payout on termination of service for 2012/13	25	179	0
Total	3 123	560	6

3.9 HIV/AIDS AND HEALTH PROMOTION PROGRAMMES

TABLE 3.9.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Driven machinery and other machinery users (Forestry Management, Infrastructure Support, Genetic Resources and Inspections Services) Migrant workers (deployed at the border points of entry and along the international border fences), Quarantine stations and project camps (Infrastructure Support, Water Use and Irrigation Development) Shift workers General workers (when coming into contact with body fluids) First aiders Truck drivers (Infrastructure Support) Business travellers Plantations (Forestry Branch)	<ul style="list-style-type: none"> • Preventative strategies through awareness campaigns, HIV counselling and testing, health screening tests, health education, condom distribution, electronic messages and IEC material • Treatment through referrals • Care and support through home visits, Employee Assistance Programme • Provision of personal protective equipment • Risk assessments

TABLE 3.9.2 Details of health promotion and HIV/Aids programmes

Questions	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	√		Ms. Lexcy Manamela—Director: Employee Development and Performance Management																																																																				
2. Does the department have a designated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	√		<ul style="list-style-type: none"> • Employee Health and Wellness Unit • 10 employees • Total budget: R3,3 million 																																																																				
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	√		<p>EAP programmes</p> <ul style="list-style-type: none"> • Stress management • Substance abuse information • Life skills orientation • Trauma management • Financial management • Counselling • Facilitation of ARV treatment through a local clinic • Facilitation of family support • Faceless <p>Health promotion and HIV/Aids</p> <ul style="list-style-type: none"> • Awareness campaigns • Lifestyle disease management • HIV/Aids management • HIV counselling and testing • Screening tests • Condom accessibility • Intranet messages <p>Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR)</p> <ul style="list-style-type: none"> • Liaise between DAFF and the health risk manager • Assist employees regarding the correct completion of relevant documents • Training in person and during awareness campaigns 																																																																				
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	√		<table border="0"> <tbody> <tr> <td>Hefer R.</td> <td>D: AIC</td> <td>Jameson Khoza</td> <td>D: HRM</td> </tr> <tr> <td>Kabini O.</td> <td>D: AIC</td> <td>Modise Bongji</td> <td>D: HRM</td> </tr> <tr> <td>Mochela T.</td> <td>D: BR</td> <td>Beckford S.</td> <td>D: InSS</td> </tr> <tr> <td>Mathonsi L.</td> <td>D: BR</td> <td>Nkwane E.</td> <td>D: IS</td> </tr> <tr> <td>Sefuli L.L.</td> <td>D: ER</td> <td>Ranphabana M.T.</td> <td>D: ITR</td> </tr> <tr> <td>Willie Smith</td> <td>D: FacM</td> <td>Madzivhe S.H.</td> <td>D: ITR</td> </tr> <tr> <td>Piet Mailula</td> <td>D: FacM</td> <td>Masemene Raisibe</td> <td>D: LUSM</td> </tr> <tr> <td>Sigida Mulalo</td> <td>D: FIES</td> <td>Juliet Maja</td> <td>D: PH</td> </tr> <tr> <td>Sekgala Mpho</td> <td>D: FIES</td> <td>Juliet Mokwele</td> <td>D: PH</td> </tr> <tr> <td>Letsosa Kidibone</td> <td>D: FSQA</td> <td>Mokhothi S.</td> <td>D: PH</td> </tr> <tr> <td>Thimothy Jeli</td> <td>D: FSQA</td> <td>Anastasia Davies</td> <td>D: PP</td> </tr> <tr> <td>Thavana Hangwahi</td> <td>D: FSQA</td> <td>Lucas Mahlangu</td> <td>D: PRS</td> </tr> <tr> <td>Matodzi Andani</td> <td>D: FSQA</td> <td>Dikeledi M.A.</td> <td>D: PSPM</td> </tr> <tr> <td>Mooketsi Ofentse</td> <td>D: FSQA</td> <td>Mabogoane D.N.</td> <td>D: PSPM</td> </tr> <tr> <td>Thavana Hangwahi</td> <td>D: FSQA</td> <td>Mangani Cecilia</td> <td>D: STGM</td> </tr> <tr> <td>Nkgadima Mathabo</td> <td>D: FSQA</td> <td>Kgari O.</td> <td>D: PSPM</td> </tr> <tr> <td>Mokhothi S.</td> <td>D: GR</td> <td>Nkosi J.</td> <td>D: SHD</td> </tr> </tbody> </table>	Hefer R.	D: AIC	Jameson Khoza	D: HRM	Kabini O.	D: AIC	Modise Bongji	D: HRM	Mochela T.	D: BR	Beckford S.	D: InSS	Mathonsi L.	D: BR	Nkwane E.	D: IS	Sefuli L.L.	D: ER	Ranphabana M.T.	D: ITR	Willie Smith	D: FacM	Madzivhe S.H.	D: ITR	Piet Mailula	D: FacM	Masemene Raisibe	D: LUSM	Sigida Mulalo	D: FIES	Juliet Maja	D: PH	Sekgala Mpho	D: FIES	Juliet Mokwele	D: PH	Letsosa Kidibone	D: FSQA	Mokhothi S.	D: PH	Thimothy Jeli	D: FSQA	Anastasia Davies	D: PP	Thavana Hangwahi	D: FSQA	Lucas Mahlangu	D: PRS	Matodzi Andani	D: FSQA	Dikeledi M.A.	D: PSPM	Mooketsi Ofentse	D: FSQA	Mabogoane D.N.	D: PSPM	Thavana Hangwahi	D: FSQA	Mangani Cecilia	D: STGM	Nkgadima Mathabo	D: FSQA	Kgari O.	D: PSPM	Mokhothi S.	D: GR	Nkosi J.	D: SHD
Hefer R.	D: AIC	Jameson Khoza	D: HRM																																																																				
Kabini O.	D: AIC	Modise Bongji	D: HRM																																																																				
Mochela T.	D: BR	Beckford S.	D: InSS																																																																				
Mathonsi L.	D: BR	Nkwane E.	D: IS																																																																				
Sefuli L.L.	D: ER	Ranphabana M.T.	D: ITR																																																																				
Willie Smith	D: FacM	Madzivhe S.H.	D: ITR																																																																				
Piet Mailula	D: FacM	Masemene Raisibe	D: LUSM																																																																				
Sigida Mulalo	D: FIES	Juliet Maja	D: PH																																																																				
Sekgala Mpho	D: FIES	Juliet Mokwele	D: PH																																																																				
Letsosa Kidibone	D: FSQA	Mokhothi S.	D: PH																																																																				
Thimothy Jeli	D: FSQA	Anastasia Davies	D: PP																																																																				
Thavana Hangwahi	D: FSQA	Lucas Mahlangu	D: PRS																																																																				
Matodzi Andani	D: FSQA	Dikeledi M.A.	D: PSPM																																																																				
Mooketsi Ofentse	D: FSQA	Mabogoane D.N.	D: PSPM																																																																				
Thavana Hangwahi	D: FSQA	Mangani Cecilia	D: STGM																																																																				
Nkgadima Mathabo	D: FSQA	Kgari O.	D: PSPM																																																																				
Mokhothi S.	D: GR	Nkosi J.	D: SHD																																																																				



TABLE 3.9.2 Details of health promotion and HIV/Aids programmes (cont.)

Questions	Yes	No	Details, if yes			
4. (cont.)			Mthimunye I.	D: GR	Chantel Matthews	D: SHD
			Maja Pinky	D: GR	Shinga Ruth	D: SP
			Ngoepe R.	D: GR	Timothy Mahamba	D: SP
			Morare M.M.	D: SF	Skosana Eugenia	D: WUID
			Baloyi Jimmy	D: SF	Mitchell Maria	D: WUID
			Lena Mokoena	D: SCM	Bennet R.	D: GADI
			Jonathan Mothiba	D: SCM	Booyesen R.	D: GADI
			Fillis M.	D: GADI	Donald S.Mc.	D: GADI
			Louw G.	D: GADI	Monkongwana E.	D: GADI
			Mbotiy S.	D: GADI	Mroro N.	D: GADI
			Nengwenani P.	D: GADI	Reeners J.	D: GADI
			Tshikungulu A.A.	D: GADI	Van Heerden A.	D: GADI
			Wenaar A.	D: GADI	Wenaar A.	D: GADI
			David Magagule	D: InSS	Onesimo Matetela	D: LUSM
			Jackson Faku	D: InSS	Mazwi Paul	D: LUSM
			Gouws P.E.	D: InSS	Hlongwane Kwazi	D: LUSM
			Nojaholo E.C.	D: InSS	Mahlattji Lekgau	D: LUSM
			Makhubela S.W.	D: InSS	Mashabela Frans	D: LUSM
			Tshikovha M.	D: InSS	Mukwebo M.	D: LUSM
			Mangojane M.J.	D: InSS	Vukeya Moris	D: LUSM
			Ntswane T.R.	D: InSS	Andrews T.C.	D: IS
			Mogare M.J.	D: InSS	Cilliers J.B.	D: IS
			Mfolo L.L.	D: InSS	Nkwanyana L.	D: IS
			Wessels W.J.A.	D: InSS	Vakalinda T.	D: IS
			Hoomiet T.	D: InSS	Munyai A.P.	D: IS
			Mvunelo T.	D: IS	Shibambu R.	D: IS
			Maduluni N.P.	D: IS	Maphalle M.M.	D: IS
			Kungwane D.	D: IS	Tinkane P.	D: IS
			Selepe M.T.	D: IS	Govender M.	D: IS
			Hlongwa B.Z.	D: IS	Hlongwane A.	D: IS
			Mokola F.	D: IS	Mtolo M.	D: IS
			Ramsein C.	D: IS	Ngcobo N.M.	D: IS
			Ranjith R.	D: IS	Ndawo T.P.S.	D: IS
			Mabula G.P.	D: IS	Khoza N.S.	D: IS
			Mphego T.A.	D: IS	Mabunda G.P.	D: IS
			Mjolo W.T.	D: IS	Chonco B.	D: IS
			Neluode T.	D: IS	Makola F.	D: IS
			Mbongwa S.R.	D: IS	Jacobs V.K.	D: IS
			Moatshe R.T.J.	D: IS	Goiwang M.E.	D: IS
			Nkoana M.F.	D: IS	Dollie F.	D: IS
			Lottering C.	D: IS	Nkoana M.	D: IS
			Josephs L.	D: IS	Benjamin D.J.	D: IS
			Stubbs J.A.	D: IS	Hendricks A.	D: IS
			Jonas-Matodi P.	D: IS	Maarman Z.	D: IS
			Poole F.	D: IS	Hennie Venter	D: GR
			Phumza Vakele	D: GR	Lunga S.	D: FSQA
			Pieter Arries	D: FSQA	Tania Swart	D: FSQA
			Mireeza Maarman	D: FSQA	Feaza Willemse	D: FSQA
			Majiyazi N.	D: FMEC	Matikinca K.	D: FMEC
			Mrashula M.	D: FMEC	Matshaka N.	D: FMEC
			Sidina C.	D: FMEC	Donkrag L.	D: FMEC
			Ndidwa N.	D: FMEC	Kakaza N.A.	D: FMEC

TABLE 3.9.2 Details of health promotion and HIV/Aids programmes (cont.)

Questions	Yes	No	Details, if yes			
4. (cont.)			Gqomo R.M.	D: FMEC	Mneno V.N.	D: FMEC
			Mbana N.	D: FMEC	Mehlomakhulu X.I.	D: FMEC
			Zozi N.S.	D: FMEC	Menye N.E.	D: FMEC
			Apolis N.G.	D: FMEC	April T.P.	D: FMEC
			Mafestile P.	D: FMEC	Tengani A.K.	D: FMEC
			Tose P.	D: FMEC	Mdunana M.	D: FMEC
			Ntoto G.	D: FMEC	Ngubo G.	D: FMEC
			Jubeju N.	D: FMEC	Fipaza L.	D: FMEC
			Roto N.	D: FMEC	Bingwa S.	D: FMEC
			Mchashi B.	D: FMEC	Sangcozi Z.Z.	D: FMEC
			Sitshinga C.N.	D: FMEC	Nqabeni N.	D: FMEC
			Sizani M.	D: FMEC	Gali N.	D: FMEC
			Gobongwana T.J.	D: FMEC	Kilani N.C.	D: FMEC
			Qolo Z.	D: FMEC	Phandle N.C.	D: FMEC
			Sipoki N.	D: FMEC	Dumzela M.	D: FMEC
			Gebhu N.	D: FMEC	Zide Z.G.	D: FMEC
			Majangaza Z.	D: FMEC	Ndamase L.	D: FMEC
			Mvimbi L.	D: FMEC	Mzizi N.V.	D: FMEC
			Tapu N.W.	D: FMEC	Saul X.	D: FMEC
			Gona N.	D: FMEC	Maziko M.	D: FMEC
			Dungulu M.	D: FMEC	Tontsi Z.C.	D: FMEC
			Ramncwana N.W.	D: FMEC	Apleni T.M.	D: FMEC
			Bazi M.C.	D: FMEC	Mbita N.	D: FMEC
			Malindi B.	D: FMEC	Mbangeni A.	D: FMEC
			Maboza M.	D: FMEC	Nquma L.	D: FMEC
			Nhonho N.	D: FMEC	Nyama B.	D: FMEC
			Kupiso N.	D: FMEC	Matlle L.	D: FMEC
			Bojana N.	D: FMEC	Vayo N.	D: FMEC
			Nkobongosinathi N.	D: FMEC	Pangomso N.A.	D: FMEC
			Mredlana N.	D: FMEC	Honitshwayo N.D.	D: FMEC
			Damane P.	D: FMEC	Soyipha N.S.	D: FMEC
			Betiwe T.E.	D: FMEC	Luthuli V.	D: FMEC
			Mbangi N.E.	D: FMEC	Mohapi K.	D: FMEC
			Magingxa N.	D: FMEC	Gcelu S.	D: FMEC
			Nodada B.N.	D: FMEC	Jongile F.	D: FMEC
			Mandlana N.S.	D: FMEC	Ndondose P.P.	D: FMEC
			Mtshiki L.P.	D: FMEC	Qaba S.	D: FMEC
			Sineyi N.	D: FMEC	Qalo M.	D: FMEC
			Selani M.	D: FMEC	Valelo N.	D: FMEC
			Botes O.	D: FMKZN	Ngubo N.C.	D: FMKZN
			Madonda B.R.	D: FMKZN	Mbanjwa Z.P.	D: FMKZN
			Gwala J.N.	D: FMKZN	Mngadi S.G.	D: FMKZN
			Ngcobo C.E.	D: FMKZN	Madonda S.C.	D: FMKZN
			Matthenjwa M.N.	D: FMKZN	Shoba T.P.	D: FMKZN
			Jobe S.J.	D: FMKZN	Dlamini J.N.	D: FMKZN
			Tembe J.M.	D: FMKZN	Gumede R.	D: FMKZN
			Zondo S.	D: FMKZN	Shezi B.S.	D: FMKZN
			Mwalase S.M.	D: FMKZN	Diphore Eva	D: FMKZN
			Govender S.	D: FMKZN	Mkhize B.E.	D: FMKZN
			Mtiyane A.M.	D: FMKZN	Nyawo D.Z.	D: FMKZN
			Mbokazi B.J.	D: FMKZN	Mlaba N.M.	D: FMKZN
			Phori M.	D: FMKZN	Gula M.L.	D: FMKZN



TABLE 3.9.2 Details of health promotion and HIV/Aids programmes (cont.)

Questions	Yes	No	Details, if yes																																																																																																																				
4. (cont.)			<table border="0"> <tr> <td>Maduna A.T.</td> <td>D: FMKZN</td> <td>Mtshezi E.K.</td> <td>D: FMKZN</td> </tr> <tr> <td>Mukwevho T.M.</td> <td>D: FMMpuLim</td> <td>Nange N.S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Leseka J.</td> <td>D: FMMpuLim</td> <td>Netshisaulu T.S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Ramalatswa S.I.</td> <td>D: FMMpuLim</td> <td>Mphahlele T.C.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Maroga N.J.</td> <td>D: FMMpuLim</td> <td>Leshalabe M.P.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Neluvhola T.E.</td> <td>D: FMMpuLim</td> <td>Mukwevho T.S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Siobo N.E.</td> <td>D: FMMpuLim</td> <td>Mashandule A.L.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Nange N.S.</td> <td>D: FMMpuLim</td> <td>Makhado P.P.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Ramabulana N.R.</td> <td>D: FMMpuLim</td> <td>Kubayi T.F.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Muladi M.E.</td> <td>D: FMMpuLim</td> <td>Mutavhatsindi A.E.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Muhali M.G.</td> <td>D: FMMpuLim</td> <td>Mashego S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mukwevho N.R.</td> <td>D: FMMpuLim</td> <td>Malope B.F.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mahlaule M.F.</td> <td>D: FMMpuLim</td> <td>Thefo N.S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mokoena M.S.</td> <td>D: FMMpuLim</td> <td>Mashile D.A.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Matshata L.M.</td> <td>D: FMMpuLim</td> <td>Segodi T.S.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mathapo R.D.</td> <td>D: FMMpuLim</td> <td>Magakane S.T.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Raseokgo N.M.</td> <td>D: FMMpuLim</td> <td>Makhubedu F.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Belemu M.M.</td> <td>D: FMMpuLim</td> <td>Maohlala R.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Moropame M.B.</td> <td>D: FMMpuLim</td> <td>Maile L.L.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mokome M.L.</td> <td>D: FMMpuLim</td> <td>Malapane A.E.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mashego K.N.</td> <td>D: FMMpuLim</td> <td>Mosoma B.W.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Sekone L.L.</td> <td>D: FMMpuLim</td> <td>Moeng G.N.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Dilebo K.M.</td> <td>D: FMMpuLim</td> <td>Mashego P.W.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Ndlovu M.K.</td> <td>D: FMMpuLim</td> <td>Malatole M.A.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Molobela E.</td> <td>D: FMMpuLim</td> <td>Thefo L.B.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mashile N.</td> <td>D: FMMpuLim</td> <td>Pebane M.R.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Malomane J.E.</td> <td>D: FMMpuLim</td> <td>Lebjane E.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Mashaba D.</td> <td>D: FMMpuLim</td> <td>Monareng M.E.</td> <td>D: FMMpuLim</td> </tr> <tr> <td>Monareng E.</td> <td>D: FMMpuLim</td> <td>Thibela A.W.</td> <td>D: FMMpuLim</td> </tr> </table>	Maduna A.T.	D: FMKZN	Mtshezi E.K.	D: FMKZN	Mukwevho T.M.	D: FMMpuLim	Nange N.S.	D: FMMpuLim	Leseka J.	D: FMMpuLim	Netshisaulu T.S.	D: FMMpuLim	Ramalatswa S.I.	D: FMMpuLim	Mphahlele T.C.	D: FMMpuLim	Maroga N.J.	D: FMMpuLim	Leshalabe M.P.	D: FMMpuLim	Neluvhola T.E.	D: FMMpuLim	Mukwevho T.S.	D: FMMpuLim	Siobo N.E.	D: FMMpuLim	Mashandule A.L.	D: FMMpuLim	Nange N.S.	D: FMMpuLim	Makhado P.P.	D: FMMpuLim	Ramabulana N.R.	D: FMMpuLim	Kubayi T.F.	D: FMMpuLim	Muladi M.E.	D: FMMpuLim	Mutavhatsindi A.E.	D: FMMpuLim	Muhali M.G.	D: FMMpuLim	Mashego S.	D: FMMpuLim	Mukwevho N.R.	D: FMMpuLim	Malope B.F.	D: FMMpuLim	Mahlaule M.F.	D: FMMpuLim	Thefo N.S.	D: FMMpuLim	Mokoena M.S.	D: FMMpuLim	Mashile D.A.	D: FMMpuLim	Matshata L.M.	D: FMMpuLim	Segodi T.S.	D: FMMpuLim	Mathapo R.D.	D: FMMpuLim	Magakane S.T.	D: FMMpuLim	Raseokgo N.M.	D: FMMpuLim	Makhubedu F.	D: FMMpuLim	Belemu M.M.	D: FMMpuLim	Maohlala R.	D: FMMpuLim	Moropame M.B.	D: FMMpuLim	Maile L.L.	D: FMMpuLim	Mokome M.L.	D: FMMpuLim	Malapane A.E.	D: FMMpuLim	Mashego K.N.	D: FMMpuLim	Mosoma B.W.	D: FMMpuLim	Sekone L.L.	D: FMMpuLim	Moeng G.N.	D: FMMpuLim	Dilebo K.M.	D: FMMpuLim	Mashego P.W.	D: FMMpuLim	Ndlovu M.K.	D: FMMpuLim	Malatole M.A.	D: FMMpuLim	Molobela E.	D: FMMpuLim	Thefo L.B.	D: FMMpuLim	Mashile N.	D: FMMpuLim	Pebane M.R.	D: FMMpuLim	Malomane J.E.	D: FMMpuLim	Lebjane E.	D: FMMpuLim	Mashaba D.	D: FMMpuLim	Monareng M.E.	D: FMMpuLim	Monareng E.	D: FMMpuLim	Thibela A.W.	D: FMMpuLim
Maduna A.T.	D: FMKZN	Mtshezi E.K.	D: FMKZN																																																																																																																				
Mukwevho T.M.	D: FMMpuLim	Nange N.S.	D: FMMpuLim																																																																																																																				
Leseka J.	D: FMMpuLim	Netshisaulu T.S.	D: FMMpuLim																																																																																																																				
Ramalatswa S.I.	D: FMMpuLim	Mphahlele T.C.	D: FMMpuLim																																																																																																																				
Maroga N.J.	D: FMMpuLim	Leshalabe M.P.	D: FMMpuLim																																																																																																																				
Neluvhola T.E.	D: FMMpuLim	Mukwevho T.S.	D: FMMpuLim																																																																																																																				
Siobo N.E.	D: FMMpuLim	Mashandule A.L.	D: FMMpuLim																																																																																																																				
Nange N.S.	D: FMMpuLim	Makhado P.P.	D: FMMpuLim																																																																																																																				
Ramabulana N.R.	D: FMMpuLim	Kubayi T.F.	D: FMMpuLim																																																																																																																				
Muladi M.E.	D: FMMpuLim	Mutavhatsindi A.E.	D: FMMpuLim																																																																																																																				
Muhali M.G.	D: FMMpuLim	Mashego S.	D: FMMpuLim																																																																																																																				
Mukwevho N.R.	D: FMMpuLim	Malope B.F.	D: FMMpuLim																																																																																																																				
Mahlaule M.F.	D: FMMpuLim	Thefo N.S.	D: FMMpuLim																																																																																																																				
Mokoena M.S.	D: FMMpuLim	Mashile D.A.	D: FMMpuLim																																																																																																																				
Matshata L.M.	D: FMMpuLim	Segodi T.S.	D: FMMpuLim																																																																																																																				
Mathapo R.D.	D: FMMpuLim	Magakane S.T.	D: FMMpuLim																																																																																																																				
Raseokgo N.M.	D: FMMpuLim	Makhubedu F.	D: FMMpuLim																																																																																																																				
Belemu M.M.	D: FMMpuLim	Maohlala R.	D: FMMpuLim																																																																																																																				
Moropame M.B.	D: FMMpuLim	Maile L.L.	D: FMMpuLim																																																																																																																				
Mokome M.L.	D: FMMpuLim	Malapane A.E.	D: FMMpuLim																																																																																																																				
Mashego K.N.	D: FMMpuLim	Mosoma B.W.	D: FMMpuLim																																																																																																																				
Sekone L.L.	D: FMMpuLim	Moeng G.N.	D: FMMpuLim																																																																																																																				
Dilebo K.M.	D: FMMpuLim	Mashego P.W.	D: FMMpuLim																																																																																																																				
Ndlovu M.K.	D: FMMpuLim	Malatole M.A.	D: FMMpuLim																																																																																																																				
Molobela E.	D: FMMpuLim	Thefo L.B.	D: FMMpuLim																																																																																																																				
Mashile N.	D: FMMpuLim	Pebane M.R.	D: FMMpuLim																																																																																																																				
Malomane J.E.	D: FMMpuLim	Lebjane E.	D: FMMpuLim																																																																																																																				
Mashaba D.	D: FMMpuLim	Monareng M.E.	D: FMMpuLim																																																																																																																				
Monareng E.	D: FMMpuLim	Thibela A.W.	D: FMMpuLim																																																																																																																				
5. Has the department reviewed its 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	√		<ul style="list-style-type: none"> HIV and AIDS Policy, Occupational Health and Safety Policy, Employee Assistance Programme, Sexual Harassment Policy 																																																																																																																				
6. Has the department introduced measures to protect HIV positive employees or those perceived to be HIV positive from discrimination? If so, list the key elements of these measures	√		<ul style="list-style-type: none"> HIV and AIDS Policy Employment Equity Act Promotion of Equality and Prevention of Unfair Discrimination Act 2000 																																																																																																																				
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved	√		<ul style="list-style-type: none"> Increased uptake of HCT The programme runs monthly Increased male participation 																																																																																																																				
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators	√		<ul style="list-style-type: none"> Random impact analysis is conducted through a questionnaire. 																																																																																																																				

3.10 LABOUR RELATIONS

TABLE 3.10.1 Collective agreements

Subject matter	Date
EPMDS	1/4/2012
Special leave policy	7/6/2012

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

TABLE 3.10.2 Misconduct and disciplinary hearings finalised

Outcomes of disciplinary hearings	Number	% of total
Final written warning	12	31,6
Suspended without pay	12	31,6
Dismissal	13	34,2
Not guilty	–	–
Case withdrawn	1	2,6
Total	38	100,0

TABLE 3.10.3 Types of misconduct addressed and disciplinary hearings

Type of misconduct	Number	% of total
Misuse of government vehicle	17	35,4
Abscondment	17	35,4
Theft	3	6,3
Absent without authorisation	7	14,6
Alcohol abuse	–	–
Assault	4	8,3
Prejudicing the administration of the department	–	–
Performing remunerative employment without prior permission	–	–
Total	48	100,0

TABLE 3.10.4 Grievances lodged

Number of grievances addressed	Number	% of total
Number of grievances resolved	66	66,0
Number of grievances not resolved*	34	34,0
Total number of grievances lodged	100	100,0

* Grievances not resolved because they are still pending or were referred to the Public Service Commission on request of the aggrieved employee(s)

TABLE 3.10.5 Disputes lodged

Number of disputes addressed	Number	% of total
Number of disputes upheld	12	37,5
Number of disputes dismissed	5	15,6
Number still pending	15	46,9
Total number of disputes lodged	32	100,0



TABLE 3.10.6 Strike actions

Strike actions
No working days were lost because employees did not participate in strike actions during the abovementioned period. It was therefore not necessary to recover any amount (R'000)

TABLE 3.10.7 Precautionary suspensions

Precautionary suspensions	Total
Number of people suspended	9
Number of people whose suspension exceeded 30 days	9
Average number of days suspended	120
Cost (R'000) of suspensions	1 091

3.11 SKILLS DEVELOPMENT

This section highlights the efforts of the department with regard to skills development.

TABLE 3.11.1 Training needs identified for the period under review

Occupational category	Gender	Number of employees as at 1 April 2012	Training needs identified at start of the period under review			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	22	–	56	–	56
	Male	46	–	116	–	116
Professionals	Female	391	–	361	–	361
	Male	468	–	438	–	438
Technicians and associate professionals	Female	514	–	273	–	273
	Male	708	–	351	–	351
Clerks	Female	622	–	231	–	231
	Male	259	–	111	–	111
Service and sales workers	Female	102	–	1	–	1
	Male	405	–	23	–	23
Craft and related trades workers	Female	2	–	44	–	44
	Male	51	–	136	–	136
Plant and machine operators and assemblers	Female	9	–	19	–	19
	Male	211	–	174	–	174
Elementary occupations	Female	1 074	6	278	104	388
	Male	1 264	20	220	133	373
Gender subtotals	Female	2 736	6	1 263	104	1 373
	Male	3 412	20	1 569	133	1 722
Total		6 148	26	2 832	237	3 095

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.11.2 Training provided for the period under review

Occupational category	Gender	Number of employees as at 1 April 2012	Training provided within the period under review				
			Learnerships	Skills programmes and other short courses	Other forms of training		Total
					Bursaries	ABET	
Legislators, senior officials and managers	Female	22	–	17	2	–	19
	Male	46	–	17	2	–	19

TABLE 3.11.2 Training provided for the period under review (cont.)

Occupational category	Gender	Number of employees as at 1 April 2012	Training provided within the period under review				
			Learner-ships	Skills programmes and other short courses	Other forms of training		Total
					Bursaries	ABET	
Professionals	Female	391	–	142	12	–	154
	Male	468	–	125	10	–	135
Technicians and associate professionals	Female	514	–	169	33	–	202
	Male	708	–	161	20	–	181
Clerks	Female	622	–	132	30	–	162
	Male	259	–	76	10	–	86
Service and sales workers	Female	102	–	2	–	–	2
	Male	405	–	31	1	–	32
Craft and related trades workers	Female	2	–	19	–	–	19
	Male	51	–	14	2	–	16
Plant and machine operators and assemblers	Female	9	–	1	–	–	1
	Male	211	–	15	–	–	15
Elementary occupations	Female	1 074	22	34	5	34	95
	Male	1 264	13	67	–	114	194
Gender subtotals	Female	2 736	22	516	82	34	654
	Male	3 412	13	506	45	114	678
Total		6 148	35	1 022	127	148	1 332

* Number of employees, excluding the Minister and Deputy Minister

3.12 INJURY ON DUTY

The following tables provide basic information on injury on duty.

TABLE 3.12.1 Injury on duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	68	100,0
Temporary total disablement	–	–
Permanent disablement	–	–
Fatal	–	–
Total	68	100,0

3.13 UTILISATION OF CONSULTANTS

TABLE 3.13.1 Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration: Work days	Contract value in Rand
Review International Relations Strategy	1	90	400 000,00
LAN technician (EC)	1	45	53 543,52
Senior network security specialist	1	220	1 331 996,80
Geographic Information System contractor	1	220	873 400,00
Pretoria local area network support	2	220	1 438 000,80



TABLE 3.13.1 Report on consultant appointments using appropriated funds (cont.)

Project title	Total number of consultants who worked on the project	Duration: Work days	Contract value in Rand
Pretoria local area network support	2	220	1 119 360,00
Telecommunication management services	3	220	2 627 134,20
LAN support specialist in Pretoria	4	220	4 193 376,00
LAN specialist service in Stellenbosch	2	220	2 287 296,00
Java system development and Delphi system maintenance	4	220	5 726 488,00
LAN support in Pretoria/regional offices	1	220	596 764,35
Specialised security services	1	220	2 554 521,83
Geographic Information System maintenance	1	220	1 788 160,00
LAN support in Pretoria	1	220	846 680,74
LAN support in Pretoria	1	220	864 296,40
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
15	26	2 995	26 701 018,64

TABLE 3.13.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Review International Relations Strategy	100	100	1
LAN technician (EC)	–	–	1
Senior network security specialist	–	–	–
Geographic Information System contractor	–	–	–
Pretoria local area network support	–	–	2
Pretoria local area network support	–	–	2
Telecommunication management services	–	–	–
LAN support specialist in Pretoria	–	–	3
LAN specialist service in Stellenbosch	–	–	1
Java system development and Delphi system maintenance	–	–	4
LAN support in Pretoria/regional offices	–	–	1
Specialised security services	–	–	–
Geographic Information System maintenance	–	–	–
LAN support in Pretoria	–	–	1
LAN support in Pretoria	–	–	1

TABLE 3.13.3 Report on consultant appointments using donor funds

No consultants were appointed using donor funds during the period under review.

3.14 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

TABLE 3.14.1 Signing of performance agreements by SMS members as at 30 April 2012

SMS level	Total number of funded SMS posts per level	Total number of SMS members per level	Total number of signed performance agreements per level	Signed performance agreements as % of total number of SMS members per level
Director-General	1	1	1	100,0
Salary level 15	9	4	3	75,0
Salary level 14	29	23	15	68,2
Salary level 13	93	79	60	75,9
Total	132	107	79	73,8

TABLE 3.14.2 Reasons for not having concluded performance agreements for all SMS members as at 30 April 2012

Newly appointed SMS members must submit performance agreements within 3 months after appointment.

TABLE 3.14.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as at 30 April 2012

N/A

3.15 FILLING OF SMS POSTS

TABLE 3.15.1 SMS posts information as at 31 March 2013

SMS level	Total number of funded SMS posts per level	Total number of SMS posts filled per level	% of SMS posts filled per level	Total number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General	1	–	–	1	100,0
Salary level 15	9	6	66,7	3	33,3
Salary level 14	28	24	85,7	4	14,3
Salary level 13	90	80	88,9	10	11,1
Total	128	110	85,9	18	14,1

TABLE 3.15.2 Advertising and filling of SMS posts as at 31 March 2013

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General	1	–	–
Salary level 15	7	–	1
Salary level 14	11	3	2
Salary level 13	25	2	2
Total	44	5	5



TABLE 3.15.3 Reasons for not having complied with the filling of funded vacant SMS, advertised within 6 months and filled within 12 months of becoming vacant

Reasons for vacancies not advertised within six months:
All the vacancies were advertised within six months of becoming vacant.
Reasons for vacancies not filled within 12 months:
No suitable candidates could be obtained—posts were readvertised and in some cases, headhunting took place.

TABLE 3.15.4 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

N/A



PART E

Financial information



Contents: Financial information

- Report of the Accounting Officer 137
- Statement of Responsibility for the Annual Financial Statements 147
- Report of the Auditor-General to Parliament 148
- Financial Statements
 - Appropriation Statement 153
 - Notes to the Appropriation Statement 168
 - Statement of Financial Performance 170
 - Statement of Financial Position 171
 - Statement of Changes in Net Assets 172
 - Cash-flow Statement 173
 - Accounting Policies 174
 - Notes to the Annual Financial Statements 181
 - Disclosure Notes to the Annual Financial Statements 193
 - Annexures to the Annual Financial Statements 211



Report of the Accounting Officer

for the year ended 31 March 2013

Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa.

1. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

1.1 Important policy decisions and strategic issues

The service delivery targets for the Medium Term Expenditure Framework (MTEF) period are guided by government's broad national challenges in terms of the Medium Term Strategic Framework (MTSF) priorities. Government identified 12 key outcomes to be implemented through intergovernmental cooperation over the MTEF period. The DAFF contributes directly to three of the 12 outcomes to achieve related outputs. These three key outcomes are:

Outcome 4: Decent employment through inclusive economic growth

Outcome 7: Vibrant, equitable and sustainable rural communities contributing towards food security for all

Outcome 10: Protect and enhance our environmental assets and natural resources

The planning for 2012/13 to 2016/17 was also guided by government's key policies, namely the New Growth Path (NGP), the Industrial Policy Action Plan 2 (IPAP2), the Comprehensive Rural Development Programme (CRDP) and the Integrated Growth and Development Plan (IGDP) for agriculture, forestry and fisheries.

Through the NGP, agriculture was identified as a key sector with the potential for large-scale job creation. The agriculture value chain is one of the priority sectors in government's IPAP2 for economic growth and job creation. The focus will be on agro-processing as a long-term growth strategy to create employment. The focus will also be on major social and economic challenges facing the agriculture, forestry and fisheries sectors by means of actions to accelerate service delivery regarding employment creation, food security, rural development and skills development.

Other new policy initiatives have been aimed at achieving the objectives of Outcome 4 and Outcome 7 relating to job creation, food security and rural development. Planned policies to be developed in a number of important areas in 2013 include the following:

- Strategic Infrastructure Project (SIP) 11, which aims to improve investment in infrastructure to support agricultural production, employment (with the focus on forestry and fisheries), small-scale farming and rural development.
- Extension Recovery Programme, which aims to develop a national policy on extension and advisory services to, among others, consider alternative extension methodologies, alternative institutional arrangements for providing services and creating a professional body to advance the extension profession.
- National Mechanisation Programme, initiated in 2010/11, will be revised to improve institutional arrangements regarding the operation and maintenance of implements; ensure broader access; and advance the shift towards agro-ecological agriculture.
- Policy and programme on inland fisheries with the focus on developing economic opportunities around existing storage dams and rivers will be prioritised.
- Agro-ecological agriculture (conservation agriculture), with the aim of developing a comprehensive approach to agro-ecological agriculture has been identified for urgent attention.
- A policy on supporting labour-intensive commercial agriculture will be developed to address the concern of possible loss of wage jobs on commercial farms.
- A strategy on urban agriculture (including peri-urban agriculture) has been identified for development.



Report of the Accounting Officer

for the year ended 31 March 2013

1.2 Significant events that have taken place during the year

- As part of the implementation of the Primary Animal Health Care Programme, a total expenditure of R26,308 million was incurred for the procurement of mobile clinics, emergency vehicles and laboratory equipment.
- Under the Economic Competitive Support Package an amount of R25,882 million was incurred in respect of revitalisation of the 12 colleges of agriculture.
- A further expenditure to the amount of R13,817 million was incurred in the 2012/13 financial year to compensate farmers in respect of highly pathogenic avian influenza (H5N2) outbreak in the Western Cape and Eastern Cape Province. This expense completed the combating that occurred in the 2011/12 financial year.
- Additional funds to the amount of R34,998 million were allocated to the department as unforeseeable economic and financial events for higher personnel remuneration increases for the department and its public entities.

1.3 Voted funds

For the period under review, the budget details of the Department of Agriculture, Forestry and Fisheries are as follows:

	R'000	R'000
Budget allocation		
Main estimate were:		
Agriculture, Forestry and Fisheries		5 798 772
<i>Plus:</i> Adjustments estimate		70 155
Total amount appropriated		<u>5 868 927</u>
<i>Less:</i> Actual expenditure		<u>5 813 233</u>
Surplus		55 694

1.4 Actual expenditure

• In terms of input cost:		
Compensation of employees	1 419 116	
Goods and services	729 591	
Interest and rent on land	872	
Transfers and subsidies	3 492 953	
Payment for capital assets	169 446	
Payment for financial assets	1 255	5 813 233
• In terms of Programmes:		
Programme 1: Administration	647 240	
Programme 2: Agricultural Production, Health and Food Safety	1 874 832	
Programme 3: Food Security and Agrarian Reform	1 402 877	
Programme 4: Trade Promotion and Market Access	212 169	
Programme 5: Forestry	1 191 785	
Programme 6: Fisheries	484 330	<u>5 813 233</u>

Report of the Accounting Officer

for the year ended 31 March 2013

1.5 Spending trends

	2012/13 %	2011/12 %
• In terms of input cost as a percentage of total actual expenditure:		
Compensation of employees	24,4	26,8
Goods and services	12,6	13,7
Interest and rent on land	–	–
Transfers and subsidies	60,1	56,8
Payment for capital assets	2,9	2,7
Payment for financial assets	–	–
• In terms of programmes as a percentage of total actual expenditure:		
Programme 1: Administration	11,1	11,9
Programme 2: Agricultural Production, Health and Food Safety	32,3	33,4
Programme 3: Food Security and Agrarian Reform	24,1	25,4
Programme 4: Trade Promotion and Market Access	3,6	3,9
Programme 5: Forestry	20,5	18,4
Programme 6: Fisheries	8,3	7,1
• In terms of actual spending as a percentage of the total appropriated amount	99,1	99,3
• When specific services rendered by the department are analysed in terms of actual expenditure, the following trends in spending came to the fore:		
The transfer to the Agricultural Research Council amounted to R943,0 million or 16,2%; the Marine Living Resources Fund to R316,4 million or 5,4%; the National Agricultural Marketing Council to R31,4 million or 0,5%; the Comprehensive Agricultural Support Programme to R1 534,9 million or 26,4%; Ilima/Letsema to R415,8 million or 7,2%; LandCare to R111,6 million or 1,9%; animal health (excluding animal diseases) to R91,6 million or 1,6%; inspection services to R206,3 million or 3,6%; infrastructure support to R49,3 million or 0,9%; property management to R158,1 million or 2,7%; Foreign Government/international organisations to R32,08 million or 0,6% and social benefits to R11,3 million or 0,2%.		
• Virement		
In total four virements, including the final virement, totalling R166,295 million were granted. Expenses funded through this process included Property Management leases and municipal services, foot-and-mouth periodic payments for animal health technicians, 14 th World Forestry Congress, capacity building conference hosted by African Farmers' Association of South Africa and the commemoration of the World Food Day. The shifting of funds was effected between all six programmes and was approved by either the National Treasury or the department's Chief Financial Officer. Detail of shifting of funds between programmes is reflected in the Appropriation Statement.		

1.6 Underspending

An amount of R5 868,9 million was appropriated by Parliament for the 2012/13 financial year of which an amount of R5 813,2 million was spent. This resulted in an underspending of R55,7 million or 0,9%. Reasons for the underspending are as follows:



Report of the Accounting Officer

for the year ended 31 March 2013

- Expenditure to the amount of R12,803 million in respect of Capital Works not concluded in the 2012/13 financial year
- Transfer payments not made mainly owing to Memoranda of Understanding not finalised—R6,100 million
- Transfer payments to the amount of R244 000 to International Organisations could not be concluded in the 2012/13 financial year
- Other minor payments for capital assets to the amount of R200 000 as reflected in all programmes
- Expenditure in respect of the Economic Competitiveness Support Package for colleges of agriculture to the amount of R4,290 million not concluded in the 2012/13 financial year
- Expenditure in respect of the prevention and mitigation of disasters to the amount of R24,103 million not concluded in the 2012/13 financial year
- Transfer payment in respect of LandCare was withheld—R4,062 million.

Taking the above into account as well as the fact that the mentioned circumstances were beyond the control of the department, only an amount of R3,892 million or 0,1% of the total appropriation was not spent.

1.7 Departmental receipts

The department estimated its 2012/13 revenue to be R145,051 million against the 2011/12 actual receipts of R177,368 million. However, the actual receipts for 2012/13 amounted to R198,029 million. This increase was mainly because of an increase in the sales of goods and services and the annual tariff increase. Revenue derived from the sale of goods and services includes statutory services, the registering of plant breeders, stock remedies, agricultural remedies and wood product sales. Financial transactions in assets and liabilities include an amount of R17,176 million being a refund of unspent conditional grants received from the provincial departments, compared to R28,350 million refunded during the 2011/12 financial year. The sales of redundant capital assets amounted to R7,018 million in 2012/13 compared to R116 000 in 2011/12.

2. SERVICES RENDERED BY THE DEPARTMENT

2.1 Some of the more important services rendered by the department are as follows:

- Providing information regarding trade matters
- Reporting on trade matters
- Issuing of import and export permits in terms of free trade agreements
- Food price monitoring
- Monthly crop forecasts for summer grains and winter cereals
- Quarterly estimate of livestock numbers
- Food balance sheets to monitor food security issues
- Calculation of food utilisation
- Statistical publications
- Quarterly economic review reports
- Publication of industry brochures (maize and wheat)
- Economic performance and trends of the sector
- Commodity statistics
- Farm profiles and sector demographics
- National computerised record system for farmers

Report of the Accounting Officer

for the year ended 31 March 2013

- Veld and pasture management
- Import/export of genetically modified organisms
- Contained use of genetically modified organisms
- Issuing of GMO status certificates
- Registration of facilities
- Registration of inseminators, collectors, transplanters and invocators
- Registration of a premises as a centre
- Approval of an animal to donate genetic material
- Authorisation of the import of animal/genetic material into the country
- Authorisation of the export of animal/genetic material from the country
- Variety listing
- Regulating the subdivision of agricultural land
- Control of migratory pests
- Eradication of invasive weeds
- Drilling of boreholes
- Construction of key soil conservation works
- Construction of access roads for fire prevention
- Issuing of import/export permits (plants)
- Registration and approval of production units and packhouses for export of fresh fruit
- Developing early warning systems for the detection of exotic pests
- Issuing import/export permits (animals)
- Registration of brands
- Combating animal diseases
- Inspections at official ports of entry
- National plant and plant product inspections
- Plant quarantine and plant health diagnostic services
- Animal quarantine and diagnostic services
- Analytical laboratory services with regard to agricultural products
- National inspection services on plants and propagating material
- Export certificates for liquor products
- Registration of fertilisers, farm feeds, agricultural remedies and/or stock remedies
- Soil, water and plant analyses
- Export exemption certificates
- Import certificates for liquor products
- Meat inspections at export abattoirs
- Allocation of external bursaries
- Agricultural campaigns
- Education and training to new entrants
- Advisory services to small-stock farmers



Report of the Accounting Officer

for the year ended 31 March 2013

- Promoting the sustainable management of forests
- Promoting integrated fire management
- Registration and Audit of Fire Protection Associations (FPAs)
- Public education, training and awareness on the National Forest Act, 1998 (Act No. 84 of 1998) and the National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)
- Implementation of compliance and enforcement strategy for the two abovementioned Acts
- Training of the Judiciary on both pieces of legislation to ensure offenders are brought to book
- Publishing in the *Government Gazette* annually the list of protected, Champion trees and Fire Prohibition Notices where applicable
- Facilitate the review of policies and legislation where required, annual amendments of forestry tariffs
- Proclamation of conservation areas in terms of the National Forest Act (NFA)
- Issuing of licences in terms of the NFA for removal of protected trees and commercial harvesting of fire-wood
- Participation in cross-border programmes aimed at managing cross-border fires effectively
- Provide fisheries advice for the annual management of harvest and non-harvest species
- Regulate the utilisation of marine resources through the administration of fishing rights, permits and licences
- Responsible for aquaculture development in South Africa, promote alternative livelihoods for coastal communities and the management of all the proclaimed fishing harbours
- Ensure compliance with and enforcement of the Marine Living Resources Act, 1998, regulations and fishing permit conditions by conducting sea and land-based patrols and inspections for the sustainable harvesting of marine living resources
- Financial management of the Marine Living Resources Fund (MLRF) through ensuring revenue generation for the MLRF; compliance with the PFMA and Treasury Regulations; maintaining an unqualified audit report on Annual Financial Statements for the MLRF; and facilitating affirmative procurement.

2.2 Tariff policy

In terms of section 76(2)(f) of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the current tariff structure pertaining to agriculture and forestry was developed by the department and approved by the National Treasury. Any amendments to the approved structure are only effected with the prior approval of the National Treasury. Otherwise the tariffs are calculated according to the structure mentioned. In terms of departmental policy and if at all feasible, tariffs are adjusted annually to further phase in cost recovery in full for services rendered.

2.3 Free services

The following free services were rendered by DAFF:

	R'000
• Directorate: Infrastructure Support	
– Sighting, drilling and testing of boreholes	8 328
• Grootfontein Agricultural Development Institute	
– Farmer training	882
– Extension and outreach	2 130
	<hr/> 3 012

Report of the Accounting Officer

for the year ended 31 March 2013

2.4 Inventories

Inventory items are managed by means of the Logistical Information System (LOGIS). The department has stores in Pretoria (Head Office), Grootfontein Agricultural Development Institute (Middelburg/Eastern Cape) and Stellenbosch. Inventory items such as cleaning materials, stationery and groceries (GADI only) are kept at these stores. The total inventory balance on hand on the 31 March 2013 was R1,591 million.

3. CAPACITY CONSTRAINTS

At year end, the approved post establishment of the Department of Agriculture, Forestry and Fisheries consisted of 7 074 posts with a vacancy rate of 13,1%, that reflects a decrease of 0,3% if compared with the 2011/12 financial year. The implementation of the personnel suitability checks (vetting strategy) still creates constraints in terms of the filling of vacant posts. The Organisation Development Committee (ODC), which was established in 2006, still monitors the management of vacancies in the department on a monthly basis, with a view to downscale the vacancy rate.

4. UTILISATION OF DONOR FUNDS

Detail in respect of donor fund utilisation is reflected in Annexure 1J to the Annual Financial Statements.

5. PUBLIC ENTITIES

In terms of section 48(1) and Schedule 2 and 3 of the Public Finance Management Act, 1999 (Act No. 1 of 1999), the Public Entities that function within the sphere of the Department of Agriculture, Forestry and Fisheries, are classified as follows:

- Agricultural Research Council (ARC) a national public entity and listed in Schedule 3: Part A.
The ARC is a statutory body established in terms of the Agricultural Research Act, 1990 (Act No. 86 of 1990). Its primary mandate is to conduct research and develop and transfer technology that promotes agriculture and related industries. The ARC reports through its CEO and Board to the Minister of Agriculture, Forestry and Fisheries as the Executive Authority.
- National Agricultural Marketing Council (NAMC) a national public entity and listed in Schedule 3: Part A.
The NAMC was established in terms of the Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996). The Council undertakes investigations and advises the Minister of Agriculture, Forestry and Fisheries on agricultural marketing policies. The Council is accountable to its Board and to the Minister of Agriculture, Forestry and Fisheries as the Executive Authority.
- Onderstepoort Biological Products Ltd (OBP) a national government business enterprise and listed in Schedule 3: Part B.
OBP was established in accordance with the Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999). It is a biotechnical company which manufactures vaccines and related products for the global animal health care industry. The Department of Agriculture, Forestry and Fisheries is the sole shareholder. The Company is accountable to its Board and the Minister of Agriculture, Forestry and Fisheries as the Executive Authority.
- Perishable Products Export Control Board (PPECB) is a national public entity and listed in Schedule 3: Part A.
The PPECB was established in terms of the Perishable Products Export Control Board Act, 1983 (Act No. 9 of 1983), and must ensure that perishable products intended for export from South Africa meet the international quality standards. The Board is accountable and reports to the Minister of Agriculture, Forestry and Fisheries.
- Ncera Farms (Pty) Ltd is a national government business enterprise and listed in Schedule 3: Part B.
Ncera Farms is a small private company and the Department of Agriculture, Forestry and Fisheries is the sole shareholder. The purpose of the Company is to assist small farmers in the Kidd's Beach area of the Eastern Cape through various services, including advice, extension, ploughing, training and more. The caretaker is accountable and reports to the Minister of Agriculture, Forestry and Fisheries.



Report of the Accounting Officer

for the year ended 31 March 2013

- Marine Living Resources Fund (MLRF) is a national public entity and listed in Schedule 3: Part A. The MLRF was established in terms of the Marine Living Resources Act, 1998 (Act No. 18 of 1998). The fund is the main source of funding for marine fisheries and coastal management, which is a branch of the national Department of Agriculture, Forestry and Fisheries. The mandate and core business of the fund is to manage the development and sustainable use of South Africa's marine and coastal resources, as well as to protect the integrity and quality of the marine and coastal ecosystems.

6. TRANSFER PAYMENTS MADE

The department made the following transfer payments:

	Voted R'000	Actual R'000
Agricultural Research Council	943 026	943 026
National Agricultural Marketing Council	31 409	31 409
Ncera Farms (Pty) Ltd	4 989	4 989
Marine Living Resources Fund	316 365	316 365
PPECB	600	600
Vehicle licences	492	430
Arbor City Awards	100	–
LandCare	115 661	111 599
Comprehensive Agricultural Support Programme (CASP) Projects	762 094	762 094
CASP Extension Recovery Plan	322 206	322 206
CASP colleges for infrastructure	52 500	52 500
CASP flood damaged infrastructure	398 191	398 191
Ilima/Letsema	415 798	415 798
Public Service Education and Training Authority	1 518	1 518
National Student Financial Aid Scheme	13 975	13 975
Water Research Commission	4 800	3 000
South African Broadcasting Corporation	126	111
University of Fort Hare	3 500	–
University of KwaZulu-Natal	660	660
University of Pretoria	4 817	4 017
Foreign rates and taxes	136	120
Membership fees to international organisations	32 109	31 881
Land and Agricultural Bank of South Africa	31 100	31 100
Red Meat Industry Forum	1	–
Claims against the state—private enterprises	607	595
Sterile Insect Technique	7 251	7 251
School Support: Agriculture students' tuition fees and books	2 500	403
Forest Sector Charter Council	3 165	3 165
Forestry South Africa	3 500	3 500
Social benefit	11 339	11 301
Claims against the state—households	4 964	4 959
Bursaries (non-employees)	1 325	1 325

Report of the Accounting Officer

for the year ended 31 March 2013

	Voted R'000	Actual R'000
Avian influenza	23 533	13 817
Mandulo Foundation	73	73
Prizemoney National Cooperative Indaba	175	175
Female Entrepreneur Awards	800	800
World Soybean Research Conference	90	–
	<u>3 515 495</u>	<u>3 492 953</u>

7. CORPORATE GOVERNANCE ARRANGEMENTS

The Audit Committee and the Internal Audit Unit have been functional since 1997 and the composition of the Audit Committee is in line with the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999). Meetings are held with the Director-General, Chief Financial Officer, the Office of the Auditor-General and the Head of Internal Audit to discuss, internal audit findings, financial and operational matters and the responses of management on risk management in the department.

8. NEW ACTIVITIES

Through the Medium Term Expenditure Framework process and with the approval of the Cabinet, additional funds over the MTEF period were allocated for spending on the following policy priority areas:

- R398,191 million for the Comprehensive Agricultural Support Programme for flood damaged infrastructure
- R80,456 million for the Expanded Public Works Programme: Working for Fisheries
- R33,0 million for the Economic competitiveness support package: Provincial and rural colleges of agriculture
- R77,0 million for the Economic competitiveness support package: Agricultural Research Council.

9. PERFORMANCE INFORMATION

Performance information is taken up in Part 2 of this report.

10. ASSET MANAGEMENT

The department disposed of movable assets totalling R40,232 million in Pretoria, Stellenbosch and the Grootfontein Agricultural Development Institute during the 2012/13 financial year. All other requirements/milestones have been adhered to/reached.

11. AGRICULTURAL DEBT

- 11.1 The department is continuing with the management of certain debt in terms of the repealed Agricultural Debt Management Act, 2001 (Act No. 45 of 2001), read with the Agricultural Debt Management Repeal Act, 2008 (Act No. 15 of 2008).
- 11.2 This debt consists of debt that resulted from loan assistance to farmers granted by the former Agricultural Credit Board until 1997 for e.g. the payment of debt, purchasing of farms, farming equipment and production inputs and other debt emanating from certain special financial assistance measures to farmers at the time. A portion of this debt is still secured by means of mortgage bonds over immovable property and memorandums of agreement/notarial bonds where movable assets such as livestock, vehicles and farming implements were taken as collateral for the loans granted.



Report of the Accounting Officer

for the year ended 31 March 2013

11.3 The status of this debt as at 31 March 2013 was as follows:

Total debt outstanding:	R128,275 million
Number of debtors:	630
Number of accounts:	861
Net amount recovered (2012/13):	R15,365 million
Debt written off:	R11,782 million

11.4 In 1998 when this type of financial assistance was finally phased out the debt amounted to R1 140,7 million, the number of debtors was 9 614 and the number of accounts was 16 432.

12. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Auditor-General's findings on the annual performance report and material non-compliance with laws and regulations were captured on a matrix and progress/corrective measures were monitored by the office of the Chief Financial Officer throughout the financial year. Due care was taken not to repeat the material misstatement in respect of biological assets in the previous financial year.

13. INTERIM FINANCIAL STATEMENTS

In terms of Practice Note 31 dated 30 March 2011, issued by the Accountant-General, the department submitted Interim Financial Statements for the periods ended: 30 June 2012, 30 September 2012, 31 December 2012 and 31 March 2013.

14. IRREGULAR AND FRUITLESS/WASTEFUL EXPENDITURE

Irregular and fruitless/wasteful expenditure to the amounts of R1,229 million and R382 000 respectively were identified in the 2012/13 financial year through the various control measures. These cases are being investigated in terms of the Departmental Financial Instructions. The outcome of the investigations determines the appropriate disciplinary processes decided upon by the accounting officer.

15. SCOPA RESOLUTION

The department did not appear before SCOPA during the 2012/13 financial year.

16. APPROVAL

The Annual Financial Statements set out on pages 153 to 228 have been approved by the Chief Financial Officer on behalf of the Accounting Officer in terms of delegations granted.



J.B. Hlatshwayo
CHIEF FINANCIAL OFFICER
for **DIRECTOR-GENERAL**

31 MAY 2013

Statement of Responsibility for the Annual Financial Statements

for the year ended 31 March 2013

The Accounting Office is responsible for the preparation of the department's Annual Financial Statements and for the judgments made in this information.

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

In my opinion, the financial statements fairly reflect the operations of the department for the financial year ended 31 March 2013.

The external auditors are engaged to express an independent opinion on the Annual Financial Statements of the department.

The Annual Financial Statements of the Department of Agriculture, Forestry and Fisheries for the year ended 31 March 2013 have been examined by the external auditors and their report is presented on pages 148 to 152.

The Annual Financial Statements of the department set out on pages 153 to 228 have been approved.



K.C.M. Mannya
ACCOUNTING OFFICER
Department of Agriculture, Forestry and Fisheries
30 JULY 2013



Report of the Auditor-General to Parliament

on Vote No. 27: Department of Agriculture, Forestry and Fisheries

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Department of Agriculture, Forestry and Fisheries set out on pages 153 to 210, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the *General Notice* issued in terms thereof and International Standards on Auditing. These standards require that I comply with ethical requirements, as well as plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence of 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 owing to fraud or error. In making these risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Forestry and Fisheries as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental Financial Reporting Framework* and the requirements of the PFMA.

Additional matter

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

Financial Reporting Framework

8. The *Financial Reporting Framework* prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.



Report of the Auditor-General to Parliament

on Vote No. 27: Department of Agriculture, Forestry and Fisheries

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 23 to 96 of the *Annual Report*.
11. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury *Framework for managing programme performance information*.

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

12. The material findings are as follows:

Usefulness of information

Reasons for variances not reported

13. In respect of a total of 39% of targets not achieved, no explanations were given for variances between planned and actual achievements reported in the annual performance report, as required per the National Treasury annual report preparation guide. This was the result of a lack of coordination between the regional offices and head office.

Reasons for variances not supported by sufficient appropriate evidence

14. The National Treasury *Guide for the preparation of the annual report* requires that explanations for variances between the planned and reported (actual) targets should be provided in all instances and should also be supported by adequate and reliable corroborating evidence. Adequate and reliable corroborative evidence could not be provided for 24% of major variances as disclosed in the annual performance report. The institution's records did not permit the application of alternative audit procedures.

Reliability of information

Programme 2: Agricultural Production, Health and Food Safety

REPORTED PERFORMANCE NOT RELIABLE

15. The National Treasury *Framework for managing programme performance information* (FMPPi) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significant targets with respect to the Programme: Agricultural Production, Health and Food Safety are materially misstated. This was the result of the lack of frequent review of validity of reported achievements against source documentation.

Programme 3: Food Security and Agrarian Reform

REPORTED PERFORMANCE NOT RELIABLE

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



Report of the Auditor-General to Parliament

on Vote No. 27: Department of Agriculture, Forestry and Fisheries

Significant targets with respect to the Programme: Food Security and Agrarian Reform are materially misstated. This was because of the lack of frequent review of validity of reported achievements against source documentation.

Programme 5: Forestry

REPORTED PERFORMANCE NOT RELIABLE

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

I was unable to obtain the information and explanations I considered necessary to satisfy myself as to the reliability of information presented with respect to the Programme: Forestry.

This was due to the fact that the institution could not provide sufficient appropriate evidence to support the information on the Programme: Forestry.

Additional matter

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

Material adjustments to the annual performance report

19. Material misstatements in the annual performance report were identified during the audit, some of which were corrected by management. Those that were not corrected are included in paragraphs of material findings.

Compliance with laws and regulations

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

Strategic planning and performance management

21. The department did not have and maintain effective, efficient and transparent systems of financial and risk management and internal controls as required by section 38(1)(a)(i) of the PFMA.

Annual financial statements, performance and annual report

22. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and as required by section 40(1)(a) of the PFMA. Material misstatements of lease commitments and commitments disclosure notes identified by the auditors in the submitted financial statements were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Audit Committee

23. The Audit Committee did not perform the following duties as required by Treasury Regulation (TR) 3.1.10:
- Review the effectiveness of the internal audit function [TR 3.1.10(b)]
 - Review the risk areas of the institution's operations covered in the scope of internal and external audits [TR 3.1.10(c)]
 - Review the effectiveness of the internal control systems [TR 3.1.10(a)].



Report of the Auditor-General to Parliament

on Vote No. 27: Department of Agriculture, Forestry and Fisheries

Internal audit

24. The internal audit function did not perform the following duties as required by TR 3.2:
- Did not have a three-year rolling strategic plan in place [TR 3.2.7(a)]
 - Did not have an annual internal audit plan for the first year of the rolling three-year strategic internal audit plan [TR 3.2.7(b)]
 - Did not report directly to the accounting officer [TR 3.2.9]
 - Did not evaluate the effectiveness and efficiency of controls [TR 3.2.11]
 - Did not evaluate the reliability and integrity of financial and operational information [TR 3.2.11(b)]
 - Did not evaluate compliance with laws and regulations [TR 3.2.11(e)].

Expenditure management

25. The accounting officer did not take effective steps to prevent irregular expenditure and fruitless and wasteful expenditure as required by section 38(1)(c)(ii) of the PFMA and TR 9.1.1.

Procurement and contract management

26. A person in service of the department whose close family member had a private or business interest in a contract awarded by the department failed to disclose such interest, as required by TR 16A8.4.

Human resource management and compensation

27. Some of the senior managers did not have signed performance agreements for the year under review as required by Public Service Regulation 4/III/B.1.

Internal control

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

Leadership

29. Management did not exercise sufficient oversight over reporting and internal controls. Although action plans were implemented, limited or no progress was made to address the root causes, with the result that repeat findings were raised.
30. Management did not ensure that key functions (internal audit, regional offices and various senior management positions) within the department are properly resourced and skilled.

Financial and performance management

31. The department did not prepare regular (monthly and quarterly), accurate and complete financial (disclosure notes) and performance reports that were supported and evidenced by reliable information. As a result, material adjustments were made to the financial statements and annual performance report submitted for audit.
32. Compliance with laws and regulations was not properly reviewed and monitored.



Report of the Auditor-General to Parliament

on Vote No. 27: Department of Agriculture, Forestry and Fisheries

Governance

33. The department did not conduct a risk assessment as required by TR 3.2.1 and a risk management strategy, which includes the fraud prevention plan, was also not prepared.
34. Critical components within finance, performance information and compliance were not covered by the internal audit function owing to inadequate resources and skills (insufficient positions and ineffective leadership).

Auditor-General

Pretoria
31 July 2013



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2013

Appropriation per programme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	613 741	(2 373)	21 109	632 477	622 818	9 659	98,5	555 560	555 308
Transfers and subsidies	1 805	949	5 298	8 052	7 935	117	98,5	4 413	2 075
Payment for capital assets	11 449	1 424	7 022	19 895	16 459	3 436	82,7	30 161	26 765
Payment for financial assets	–	–	29	29	28	1	96,6	102	98
2. Agricultural Production, Health and Food Safety									
Current payment	481 564	(1 729)	(5 417)	474 418	474 147	271	99,9	445 996	445 692
Transfers and subsidies	1 367 713	142	889	1 368 744	1 368 721	23	100,0	1 186 378	1 186 177
Payment for capital assets	40 597	1 587	(11 286)	30 898	30 836	62	99,8	31 672	12 877
Payment for financial assets	–	–	1 129	1 129	1 128	1	99,9	114	111
3. Food Security and Agrarian Reform									
Current payment	207 185	(707)	(22 310)	184 168	180 872	3 296	98,2	149 213	149 102
Transfers and subsidies	1 168 256	45	62	1 168 363	1 160 160	8 203	99,3	1 064 594	1 059 997
Payment for capital assets	35 414	662	26 875	62 951	61 845	1 106	98,2	40 513	40 232
Payment for financial assets	–	–	–	–	–	–	–	40	40
4. Trade Promotion and Market Access									
Current payment	118 880	(151)	(5 536)	113 193	113 117	76	99,9	91 063	90 918
Transfers and subsidies	89 304	107	8 847	98 258	98 010	248	99,7	101 078	98 206
Payment for capital assets	1 245	44	(234)	1 055	1 042	13	98,8	1 448	1 029
Payment for financial assets	–	–	–	–	–	–	–	33	32
5. Forestry									
Current payment	639 143	(16 848)	(15 211)	607 084	591 947	15 137	97,5	604 538	604 216
Transfers and subsidies	545 495	7 766	1 159	554 420	540 475	13 945	97,5	252 333	252 306
Payment for capital assets	58 058	9 082	(7 800)	59 340	59 264	76	99,9	53 155	51 072
Payment for financial assets	–	–	101	101	99	2	98,0	74	68



Appropriation Statement

for the year ended 31 March 2013

Appropriation per programme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6. Fisheries									
Current payment	172 713	(581)	(5 438)	166 694	166 678	16	100,0	150 271	150 254
Transfers and subsidies	316 365	581	712	317 658	317 652	6	100,0	201 700	201 698
Total	5 868 927	-	-	5 868 927	5 813 233	55 694	99,1	4 964 449	4 928 273

Reconciliation with statement of financial performance

Add:

Departmental receipts

(AFS) Note 2

198 029

Aid assistance

Annexure 1J

21 624

Actual amounts per statement of financial performance (total revenue)

6 088 580

Add:

Aid assistance

1 326

Actual amounts per statement of financial performance (total expenditure)

5 814 559

177 368

4 614

5 146 431

1 518

4 929 791

Appropriation Statement

for the year ended 31 March 2013

Appropriation per economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	1 473 784	(6 138)	(42 434)	1 425 212	1 419 116	6 096	99,6	1 321 020	1 320 738
Goods and services	758 991	(16 228)	9 185	751 948	729 591	22 357	97,0	675 022	674 205
Interest and rent on land	451	(23)	446	874	872	2	99,8	599	547
Transfers and subsidies									
Provinces and municipalities	2 066 870	72	–	2 066 942	2 062 818	4 124	99,8	1 652 227	1 652 201
Departmental agencies and accounts	1 311 717	81	21	1 311 819	1 310 004	1 815	99,9	1 007 843	1 006 642
Universities and technikons	4 960	4 017	–	8 977	4 677	4 300	52,1	2 712	145
Foreign governments and international organisations	23 440	–	8 805	32 245	32 001	244	99,2	35 273	31 903
Public corporations and private enterprises	39 488	–	374	39 862	39 849	13	100,0	40 418	38 092
Non-profit institutions	13 251	–	–	13 251	11 154	2 097	84,2	12 106	11 781
Households	28 137	5 257	7 767	41 161	31 402	9 759	76,3	59 617	59 395
Gifts and donations	1 075	163	–	1 238	1 048	190	84,7	300	300
Payment for capital assets									
Buildings and other fixed structures	40 445	1 833	18 860	61 138	57 778	3 360	94,5	54 244	54 227
Machinery and equipment	105 953	10 855	(4 191)	112 617	111 285	1 332	98,8	102 429	77 551
Biological assets	327	(97)	(230)	–	–	–	–	20	20
Software and other intangible assets	38	208	138	384	383	1	99,7	256	177
Payment for financial assets	–	–	1 259	1 259	1 255	4	99,7	363	349
Total	5 868 927	–	–	5 868 927	5 813 233	55 694	99,1	4 964 449	4 928 273



Details per programme 1: Administration

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Ministry									
Current payment	29 415	1 399	(2 837)	27 977	27 967	10	100,0	33 830	33 812
Transfers and subsidies	2	105	32	139	136	3	97,8	48	46
Payment for capital assets	278	96	(43)	331	329	2	99,4	679	624
Payment for financial assets	–	–	–	–	–	–	–	12	11
1.2 Department Management									
Current payment	33 287	2 879	2 756	38 922	38 900	22	99,9	29 874	29 852
Transfers and subsidies	34	75	4 831	4 940	4 935	5	99,9	51	49
Payment for capital assets	535	111	(23)	623	618	5	99,2	646	509
Payment for financial assets	–	–	–	–	–	–	–	3	3
1.3 Financial Administration									
Current payment	137 267	(2 140)	(12 861)	122 266	122 215	51	100,0	124 632	124 575
Transfers and subsidies	124	299	143	566	559	7	98,8	399	385
Payment for capital assets	1 094	154	869	2 117	2 100	17	99,2	2 435	2 095
Payment for financial assets	–	–	15	15	14	1	93,3	42	41
1.4 Internal Audit									
Current payment	7 656	(438)	(1 339)	5 879	5 873	6	99,9	3 610	3 606
Transfers and subsidies	60	–	–	60	60	–	100,0	–	–
Payment for capital assets	116	38	(6)	148	142	6	95,9	11	8
1.5 Corporate Services									
Current payment	134 577	(2 995)	7 017	138 599	138 546	53	100,0	112 513	112 458
Transfers and subsidies	1 584	6	269	1 859	1 854	5	99,7	1 543	1 537
Payment for capital assets	1 114	411	6 530	8 055	8 045	10	99,9	7 236	5 012
Payment for financial assets	–	–	–	–	–	–	–	26	24

Details per programme 1: Administration

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.6 Stakeholder Relations, Communication and Legal Services									
Current payment	45 295	(154)	10 369	55 510	55 484	26	100,0	35 168	35 142
Transfers and subsidies	1	129	16	146	142	4	97,3	21	18
Payment for capital assets	769	25	(94)	700	667	33	95,3	1 901	1 698
Payment for financial assets	–	–	14	14	14	–	100,0	–	–
1.7 Policy, Planning and Monitoring and Evaluation									
Current payment	79 911	(586)	(7 528)	71 797	71 757	40	99,9	97 345	97 298
Transfers and subsidies	–	335	7	342	249	93	72,8	2 351	40
Payment for capital assets	533	251	(211)	573	562	11	98,1	1 449	1 017
Payment for financial assets	–	–	–	–	–	–	–	19	19
1.8 Office Accommodation									
Current payment	146 333	(338)	25 532	171 527	162 076	9 451	94,5	118 588	118 565
Payment for capital assets	7 010	338	–	7 348	3 996	3 352	54,4	15 804	15 802
Total	626 995	–	33 458	660 453	647 240	13 213	98,0	590 236	584 246



Details per programme 1: Administration

for the year ended 31 March 2013

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	307 068	(1 031)	(22 953)	283 084	283 021	63	100,0	263 884	263 825
Goods and services	306 673	(1 342)	44 053	349 384	339 790	9 594	97,3	291 474	291 296
Interest and rent on land	–	–	9	9	7	2	77,8	202	187
Transfers and subsidies									
Provinces and municipalities	38	8	3	49	45	4	91,8	52	39
Departmental agencies and accounts	1 524	20	54	1 598	1 593	5	99,7	1 273	1 272
Public corporations and private enterprises	–	–	177	177	169	8	95,5	2 467	151
Households	243	758	5 064	6 065	6 055	10	99,8	621	613
Gifts and donations	–	163	–	163	73	90	44,8	–	–
Payment for capital assets									
Buildings and other fixed structures	7 010	312	(455)	6 867	3 515	3 352	51,2	15 804	15 802
Machinery and equipment	4 433	904	7 307	12 644	12 561	83	99,3	14 227	10 878
Software and other intangible assets	6	208	170	384	383	1	99,7	130	85
Payment for financial assets	–	–	29	29	28	1	96,6	102	98
Total	626 995	–	33 458	660 453	647 240	13 213	98,0	590 236	584 246

Details per programme 2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	2 179	–	(1 194)	985	983	2	99,8	2 110	2 107
Transfers and subsidies	–	–	–	–	–	–	–	20	20
Payment for capital assets	–	–	–	–	–	–	–	10	–
2.2 Inspection and Laboratory Services									
Current payment	278 079	8 460	(17 903)	268 636	268 486	150	99,9	250 765	250 584
Transfers and subsidies	268	90	265	623	611	12	98,1	1 592	1 583
Payment for capital assets	2 965	1 269	(777)	3 457	3 416	41	98,8	11 188	10 963
Payment for financial assets	–	–	95	95	95	–	100,0	88	87
2.3 Plant Production and Health									
Current payment	59 279	3 128	2 871	65 278	65 212	66	99,9	60 353	60 284
Transfers and subsidies	423 084	4	41	423 129	423 124	5	100,0	412 022	412 020
Payment for capital assets	643	49	(73)	619	610	9	98,5	966	767
Payment for financial assets	–	–	–	–	–	–	–	22	21
2.4 Animal Production and Health									
Current payment	142 027	(13 317)	10 809	139 519	139 466	53	100,0	132 768	132 717
Transfers and subsidies	1 335	48	583	1 966	1 960	6	99,7	17 234	17 044
Payment for capital assets	36 989	269	(10 436)	26 822	26 810	12	100,0	19 508	1 147
Payment for financial assets	–	–	1 034	1 034	1 033	1	99,9	4	3
2.5 Agricultural Research									
Transfers and subsidies	943 026	–	–	943 026	943 026	–	100,0	755 510	755 510
Total	1 889 874	–	(14 685)	1 875 189	1 874 832	357	100,0	1 664 160	1 664 857



Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2013

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	349 553	(76)	(1 923)	347 554	347 481	73	100,0	324 523	324 454
Goods and services	132 011	(1 653)	(3 494)	126 864	126 666	198	99,8	121 301	121 084
Interest and rent on land	–	–	–	–	–	–	–	172	154
Transfers and subsidies									
Provinces and municipalities	415 825	41	30	415 896	415 891	5	100,0	405 094	405 090
Departmental agencies and accounts	943 039	25	(6)	943 058	943 052	6	100,0	755 510	755 510
Public corporations and private enterprises	233	–	108	341	339	2	99,4	544	539
Non-profit institutions	7 251	–	–	7 251	7 251	–	100,0	6 906	6 906
Households	1 365	76	757	2 198	2 188	10	99,5	18 324	18 132
Payment for capital assets									
Buildings and other fixed structures	–	–	–	–	–	–	–	5	–
Machinery and equipment	40 597	1 587	(11 286)	30 898	30 836	62	99,8	31 566	12 785
Software and other intangible assets	–	–	–	–	–	–	–	101	92
Payment for financial assets	–	–	1 129	1 129	1 128	1	99,9	114	111
Total	1 889 874	–	(14 685)	1 875 189	1 874 832	357	100,0	1 664 160	1 644 857

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	2 288	–	(129)	2 159	2 158	1	100,0	763	759
Payment for capital assets	60	–	(52)	8	7	1	87,5	8	–
3.2 Food Security									
Current payment	62 390	(838)	3 657	65 209	65 188	21	100,0	53 067	53 030
Transfers and subsidies	774 293	12	39	774 344	768 242	6 102	99,2	689 115	685 344
Payment for capital assets	33 849	309	(1 748)	32 410	32 399	11	100,0	39 624	39 496
Payment for financial assets	–	–	–	–	–	–	–	31	31
3.3 Sector Capacity Development									
Current payment	114 461	188	(24 351)	90 298	87 039	3 259	96,4	75 204	75 140
Transfers and subsidies	71 757	33	23	71 813	69 712	2 101	97,1	66 589	65 763
Payment for capital assets	1 143	296	28 765	30 204	29 113	1 091	96,4	881	736
Payment for financial assets	–	–	–	–	–	–	–	9	9
3.4 National Extension Support Services									
Current payment	28 046	(57)	(1 487)	26 502	26 487	15	99,9	20 179	20 173
Transfers and subsidies	322 206	–	–	322 206	322 206	–	100,0	308 890	308 890
Payment for capital assets	362	57	(90)	329	326	3	99,1	–	–
Total	1 410 855	–	4 627	1 415 482	1 402 877	12 605	99,1	1 254 360	1 249 371



Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2013

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	107 945	(638)	(8 414)	98 893	98 878	15	100,0	89 975	89 950
Goods and services	99 240	(69)	(13 896)	85 275	81 994	3 281	96,2	59 196	59 114
Interest and rent on land	–	–	–	–	–	–	–	42	38
Transfers and subsidies									
Provinces and municipalities	1 137 062	12	(16)	1 137 058	1 137 055	3	100,0	1 039 672	1 039 671
Departmental agencies and accounts	16 375	3	–	16 378	14 577	1 801	89,0	13 838	12 638
Universities and technikons	4 960	–	–	4 960	660	4 300	13,3	2 712	145
Foreign governments and international organisations	–	–	–	–	–	–	–	500	–
Public corporations and private enterprises	4 990	–	5	4 995	4 994	1	100,0	4 321	4 318
Non-profit institutions	2 500	–	–	2 500	403	2 097	16,1	2 000	1 675
Households	1 569	30	73	1 672	1 671	1	99,9	1 551	1 550
Gifts and donations	800	–	–	800	800	–	100,0	–	–
Payment for capital assets									
Buildings and other fixed structures	33 235	131	20 781	54 147	54 140	7	100,0	36 048	36 042
Machinery and equipment	2 179	531	6 094	8 804	7 705	1 099	87,5	4 445	4 170
Biological assets	–	–	–	–	–	–	–	20	20
Payment for financial assets	–	–	–	–	–	–	–	40	40
Total	1 410 855	–	4 627	1 415 482	1 402 877	12 605	99,1	1 254 360	1 249 371

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	2 614	–	(801)	1 813	1 811	2	99,9	1 801	1 799
Payment for capital assets	19	–	–	19	18	1	94,7	56	15
Payment for financial assets	–	–	–	–	–	–	–	33	32
4.2 International Relations and Trade									
Current payment	66 705	611	3 514	70 830	70 779	51	99,9	57 057	56 998
Transfers and subsidies	23 450	93	8 799	32 342	32 097	245	99,2	35 025	32 154
Payment for capital assets	772	(4)	(47)	721	713	8	98,9	749	638
4.3 Cooperatives and Rural Enterprise Development									
Current payment	34 512	(747)	(6 958)	26 807	26 799	8	100,0	20 207	20 197
Transfers and subsidies	34 445	14	11	34 470	34 468	2	100,0	30 004	30 003
Payment for capital assets	320	33	(120)	233	231	2	99,1	435	217
4.4 Agro-processing and Marketing									
Current payment	15 049	(15)	(1 291)	13 743	13 728	15	99,9	11 998	11 924
Transfers and subsidies	31 409	–	37	31 446	31 445	1	100,0	36 049	36 049
Payment for capital assets	134	15	(67)	82	80	2	97,6	208	159
Total	209 429	–	3 077	212 506	212 169	337	99,8	193 622	190 185



Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2013

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	71 845	(107)	(4 264)	67 474	67 452	22	100,0	58 515	58 495
Goods and services	47 035	(44)	(1 272)	45 719	45 665	54	99,9	32 537	32 413
Interest and rent on land	–	–	–	–	–	–	–	11	10
Transfers and subsidies									
Provinces and municipalities	5	–	(2)	3	2	1	66,7	2	1
Departmental agencies and accounts	31 409	–	–	31 409	31 409	–	100,0	36 049	36 049
Foreign governments and international organisations	23 440	–	8 805	32 245	32 001	244	99,2	34 773	31 903
Public corporations and private enterprises	34 265	–	14	34 279	34 279	–	100,0	30 008	30 008
Households	10	107	30	147	144	3	98,0	246	245
Gifts and donations	175	–	–	175	175	–	100,0	–	–
Payment for capital assets									
Machinery and equipment	1 245	44	(234)	1 055	1 042	13	98,8	1 439	1 029
Software and other intangible assets	–	–	–	–	–	–	–	9	–
Payment for financial assets	–	–	–	–	–	–	–	33	32
Total	209 429	–	3 077	212 506	212 169	337	99,8	193 622	190 185

Details per programme

5: Forestry

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Management									
Current payment	2 210	223	(479)	1 954	1 951	3	99,8	4 471	4 466
Transfers and subsidies	–	–	3	3	2	1	66,7	1	1
Payment for capital assets	1	–	(1)	–	–	–	–	210	185
5.2 Forestry Operations									
Current payment	393 176	(14 270)	(1 881)	377 025	376 398	627	99,8	358 418	358 240
Transfers and subsidies	1 197	3 322	927	5 446	5 411	35	99,4	4 747	4 730
Payment for capital assets	47 092	6 681	(6 215)	47 558	47 515	43	99,9	42 907	41 250
Payment for financial assets	–	–	101	101	99	2	98,0	52	48
5.3 Forestry Oversight and Regulations									
Current payment	45 524	3 504	(10 968)	38 060	38 030	30	99,9	54 031	54 000
Transfers and subsidies	3 609	4 018	6	7 633	7 531	102	98,7	6 570	6 568
Payment for capital assets	1 112	155	(601)	666	660	6	99,1	690	524
Payment for financial assets	–	–	–	–	–	–	–	1	–
5.4 Natural Resources Management									
Current payment	198 233	(6 305)	(1 883)	190 045	175 568	14 477	92,4	187 618	187 510
Transfers and subsidies	540 689	426	223	541 338	527 531	13 807	97,4	241 015	241 007
Payment for capital assets	9 853	2 246	(983)	11 116	11 089	27	99,8	9 348	9 113
Payment for financial assets	–	–	–	–	–	–	–	21	20
Total	1 242 696	–	(21 751)	1 220 945	1 191 785	29 160	97,6	910 100	907 662



Details per programme

5: Forestry

for the year ended 31 March 2013

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	464 660	(3 705)	558	461 513	455 606	5 907	98,7	433 852	433 760
Goods and services	174 032	(13 120)	(16 206)	144 706	135 476	9 230	93,6	170 514	170 298
Interest and rent on land	451	(23)	437	865	865	–	100,0	172	158
Transfers and subsidies									
Provinces and municipalities	513 940	11	(15)	513 936	509 825	4 111	99,2	207 407	207 400
Departmental agencies and accounts	3 005	33	(27)	3 011	3 008	3	99,9	–	–
Universities and technikons	–	4 017	–	4 017	4 017	–	100,0	–	–
Public corporations and private enterprises	–	–	70	70	68	2	97,1	3 078	3 076
Non-profit institutions	3 500	–	–	3 500	3 500	–	100,0	3 200	3 200
Households	24 950	3 705	1 131	29 786	20 057	9 729	67,3	38 348	38 330
Gifts and donations	100	–	–	100	–	100	–	300	300
Payment for capital assets									
Buildings and other fixed structures	200	1 390	(1 466)	124	123	1	99,2	2 387	2 383
Machinery and equipment	57 499	7 789	(6 072)	59 216	59 141	75	99,9	50 752	48 689
Biological assets	327	(97)	(230)	–	–	–	–	–	–
Software and other intangible assets	32	–	(32)	–	–	–	–	16	–
Payment for financial assets	–	–	101	101	99	2	98,0	74	68
Total	1 242 696	–	(21 751)	1 220 945	1 191 785	29 160	97,6	910 100	907 662

Details per programme 6: Fisheries Management

for the year ended 31 March 2013

Subprogramme	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Management									
Current payment	1 873	(1 000)	53	926	925	1	99,9	105	104
6.2 Aquaculture									
Current payment	28 471	989	(839)	28 621	28 619	2	100,0	24 520	24 517
Transfers and subsidies	–	11	111	122	120	2	98,4	460	459
6.3 Monitoring Control and Surveillance									
Current payment	72 963	(173)	(4 915)	67 875	67 871	4	100,0	63 931	63 924
Transfers and subsidies	–	173	183	356	355	1	99,7	40	39
6.4 Marine Resources Management									
Current payment	18 130	(15)	(988)	17 127	17 123	4	100,0	15 073	15 071
Transfers and subsidies	–	15	245	260	259	1	99,6	–	–
6.5 Fisheries Research and Development									
Current payment	51 276	(382)	1 251	52 145	52 140	5	100,0	46 642	46 638
Transfers and subsidies	–	382	173	555	553	2	99,6	27	27
6.6 Marine Living Resources Fund									
Transfers and subsidies	316 365	–	–	316 365	316 365	–	100,0	201 173	201 173
Total	489 078	–	(4 726)	484 352	484 330	22	100,0	351 971	351 952

Economic classification	2012/13							2011/12	
	Adjusted appropriation	Shifting of funds	Virement	Final appropriation	Actual expenditure	Variance	Expenditure as a % 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	172 713	(581)	(5 438)	166 694	166 678	16	100,0	150 271	150 254
Transfers and subsidies									
Departmental agencies and accounts	316 365	–	–	316 365	316 365	–	100,0	201 173	201 173
Households	–	581	712	1 293	1 287	6	99,5	527	525
Total	489 078	–	(4 726)	484 352	484 330	22	100,0	351 971	351 952



Notes to the Appropriation Statement

for the year ended 31 March 2013

1. DETAILS OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT)

Details of these transactions can be viewed in the Note on Transfers and Subsidies, disclosure notes and Annexure 1 (A-H) to the Annual Financial Statements.

2. DETAILS OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT)

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

3. DETAILS ON PAYMENTS FOR FINANCIAL ASSETS

Details of these transactions per programme can be viewed in the Note on Payments for Financial Assets to the Annual Financial Statements.

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT)

4.1 Per programme

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Administration	660 453	647 240	13 213	2,00
Agricultural Production, Health and Food Safety	1 875 189	1 874 832	357	0,02
Food Security and Agrarian Reform	1 415 482	1 402 877	12 605	0,89
Trade Promotion and Market Access	212 506	212 169	337	0,16
Forestry	1 220 945	1 191 785	29 160	2,39
Fisheries	484 352	484 330	22	–
Total	5 868 927	5 813 233	55 694	0,95

Administration

Expenditure in respect of Capital Works did not realise as anticipated owing to projects not completed. A portion of the funds is included in the request to National Treasury for rollovers to 2013/14.

Food Security and Agrarian Reform

Expenditure in respect of the Economic Competitiveness Support Package for colleges of agriculture did not realise as anticipated as procurement processes were not completed. Furthermore, in respect of transfer payments, the relevant memoranda of understanding were not finalised. A portion of the funds is included in the request to National Treasury for rollovers to 2013/14.

Forestry

Payments in respect of the prevention and mitigation of disasters did not realise as anticipated owing to claims for the construction of firebreaks by provinces not being submitted and claims for livestock feed to farmers affected by veld fires in Northern Cape not being received on time. A portion of the funds is included in the request to National Treasury for rollovers to 2013/14. Furthermore, transfer payments in respect of

Notes to the Appropriation Statement

for the year ended 31 March 2013

LandCare to KwaZulu-Natal were withheld owing to underexpenditure by the province in terms of DORA and transfer payments in respect of avian influenza did not realise owing to claims, as anticipated not received.

4.2 Per economic classification

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 425 212	1 419 116	6 096	0,43
Goods and services	751 948	729 591	22 357	2,97
Interest and rent on land	874	872	2	0,23
Subtotal	2 178 034	2 149 579	28 455	1,31
Transfers and subsidies				
Provinces and municipalities	2 066 942	2 062 818	4 124	0,20
Departmental agencies and accounts	1 311 819	1 310 004	1 815	0,14
Universities and universities of technology	8 977	4 677	4 300	47,90
Public corporations and private enterprises	39 862	39 849	13	0,03
Foreign governments and international organisations	32 245	32 001	244	0,76
Non-profit institutions	13 251	11 154	2 097	15,83
Households	41 161	31 402	9 759	23,71
Gifts and donations	1 238	1 048	190	15,35
Subtotal	3 515 495	3 492 953	22 542	0,64
Payments for capital assets				
Buildings and other fixed structures	61 138	57 778	3 360	5,50
Machinery and equipment	112 617	111 285	1 332	1,18
Software and other intangible assets	384	383	1	0,26
Subtotal	174 139	169 446	4 693	2,69
Payments for financial assets	1 259	1 255	4	0,32
Total	5 868 927	5 813 233	55 694	0,95

4.3 Per conditional grant

Agriculture, Forestry and Fisheries

Ilima/Letsema Projects	415 798	415 798	–	–
LandCare P Grt: Pov Re&Inf	115 661	111 599	4 062	3,51
CASP grant	1 534 991	1 534 991	–	–
Total	2 066 450	2 062 388	4 062	3,51

LandCare funds for KZN withheld



Statement of Financial Performance

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
Revenue			
Annual appropriation	1	5 868 927	4 964 449
Departmental revenue	2	198 029	177 368
Aid assistance	3	21 624	4 614
Total revenue		6 088 580	5 146 431
Expenditure			
Current expenditure			
Compensation of employees	4	1 419 116	1 320 738
Goods and services	5	729 591	674 205
Interest and rent on land	6	872	547
Aid assistance	3	1 109	1 518
Total current expenditure		2 150 688	1 997 008
Transfers and subsidies			
Transfers and subsidies	8	3 492 953	2 800 459
Aid assistance	3	217	–
Total transfers and subsidies		3 493 170	2 800 459
Expenditure for capital assets			
Tangible capital assets	9	169 063	131 883
Software and other intangible assets	9	383	92
Total expenditure for capital assets		169 446	131 975
Payments for financial assets	7	1 255	349
Total expenditure		5 814 559	4 929 791
Surplus for the year		274 021	216 640
Reconciliation of net surplus/(deficit) for the year			
Voted funds		55 694	36 176
Annual appropriation		55 694	36 176
Departmental revenue and NRF receipts	15	198 029	177 368
Aid assistance (Annexure 1J)	3	20 298	3 096
Surplus for the year		274 021	216 640

Statement of Financial Position

as at 31 March 2013

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Assets			
Current assets			
Cash and cash equivalents	10	75 503	53 407
Prepayments and advances	11	7 277	2 918
Receivables	12	3 864	3 661
Non-current assets			
Investments	13	235 723	180 963
Total assets		322 367	240 949
Liabilities			
Current liabilities			
Voted funds to be surrendered to the Revenue Fund	14	55 694	36 176
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	15	11 824	18 497
Payables	16	553	1 228
Aid assistance unutilised	3	17 469	3 078
Non-current liabilities			
Payables	17	235 726	180 966
Total liabilities		321 266	239 945
Net assets		1 101	1 004
Represented by:			
Recoverable revenue		1 101	1 004
Total		1 101	1 004



Statement of Changes in Net Assets

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		1 004	1 509
Transfers:		97	(505)
Irrecoverable amounts written off	7.1	(33)	(237)
Debts recovered (included in departmental receipts)		(1 430)	(1 497)
Debts raised		1 560	1 229
Closing balance		1 101	1 004
Total		1 101	1 004

Cash-flow Statement

for the year ended 31 March 2013

	<i>Note</i>	2012/13 R'000	2011/12 R'000
Cash flows from operating activities			
Receipts		6 081 562	5 146 315
Annual appropriated funds received	1.1	5 868 927	4 964 449
Departmental revenue received	2	191 011	177 252
Aid assistance received	3	21 624	4 614
Net increase/decrease in working capital		(5 237)	3 029
Surrendered to Revenue Fund		(240 878)	(190 990)
Surrendered to Reconstruction and Development Programme (RDP) Fund/donor		(5 907)	(18)
Current payments		(2 150 688)	(1 997 008)
Payments for financial assets		(1 255)	(349)
Transfers and subsidies paid		(3 493 170)	(2 800 459)
Net cash flow available from operating activities	18	184 427	160 520
Cash flows from investing activities			
Payments for capital assets	9	(169 446)	(131 975)
Proceeds from sale of capital assets	2.4	7 018	116
Increase/decrease in investments		(54 760)	37 067
Net cash flows from investing activities		(217 188)	(94 792)
Cash flows from financing activities			
Increase/decrease in net assets		97	(505)
Increase/decrease in non-current payables		54 760	(37 066)
Net cash flows from financing activities		54 857	(37 571)
Net increase/decrease in cash and cash equivalents		22 096	28 157
Cash and cash equivalents at beginning of period		53 407	25 250
Cash and cash equivalents at end of period	19	75 503	53 407



Accounting Policies

for the year ended 31 March 2013

The Financial Statements were prepared in accordance with the following policies, which had been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information was disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the PFMA (amended by Act No. 29 of 1999), and the Treasury Regulations, issued in terms of the Act and the DORA.

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

The Financial Statements were prepared on a modified cash basis of accounting, except where otherwise indicated. The modified cash basis constitutes the cash basis of accounting, supplemented by 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 were 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 were rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Comparative information from a prior period was presented in the current year's Financial Statements. Where necessary, figures included in the Financial Statements from a prior period were 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 comprise departmental allocations, as well as direct charges against revenue funds (i.e. statutory appropriation).

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

The total appropriated funds received during the period under review are presented in the Statement of Financial Performance.

Unexpended appropriated funds are surrendered to the NRF. Any amounts owing to the NRF at the end of the financial year are recognised as payables in the Statement of Financial Position.



Accounting Policies

for the year ended 31 March 2013

2.2 Departmental revenue

All departmental revenue is recognised in the Statement of Financial Performance when received, and is subsequently paid into the NRF, unless otherwise indicated.

Any amount owing to the NRF is recognised as a payable in the Statement of Financial Position.

No accrual is made for the amount receivable from the last receipt date to the end of the period under review. These amounts are, however, disclosed in the Disclosure Note to the Annual Financial Statements.

2.3 Aid assistance

Local and foreign aid assistance is recognised as revenue when received.

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

The cash payments made during the period under review, relating to local and foreign aid assistance projects, are recognised as expenditure in the Statement of Financial Performance, when final authorisation for payments is effected on the system (by no later than 31 March of each year). The value of the assistance expended prior to the receipt of the funds is recognised as a receivable in the Statement of Financial Position.

Inappropriately expended amounts, using local and foreign aid assistance, and any unutilised amounts are recognised under current liabilities in the Statement of Financial Position.

3. EXPENDITURE

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expended in the Statement of Financial Performance when financial authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits, which give rise to a present legal or constructive obligation, appear in the disclosure notes to the Financial Statements at face value and these are not recognised in the Statement of Financial Performance or Position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time on the project. These payments form part of the expenditure for capital assets in the Statement of Financial Performance.

3.1.2 Post-retirement benefits

Employer contributions (i.e. social contributions) are expended in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

No provision is made for retirement benefits in the department's Financial Statements. Any potential liabilities are disclosed in the Financial Statements of the NRF and not in the Financial Statements of the employer department.

Social contributions (such as medical benefits), made by the department for some of its ex-employees, are classified as transfers to households in the Statement of Financial Performance.



Accounting Policies

for the year ended 31 March 2013

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, which give rise to a present legal or constructive obligation, are disclosed in the disclosure notes to the Financial Statements.

3.2 Goods and services

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

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

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when they are identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds, with the exception of debt transferred to the department from the Agricultural Debt Account, after the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001) had been repealed during the 2008/09 financial year. This debt write-off occurs throughout the year and appears in the disclosure notes to the Annual Financial Statements. In respect of all other debt, the write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts, but an estimate is included in the disclosure notes to the financial statements amounts. The estimate in respect of the Agricultural Debt Account debtors is based on the calculation of impairments on financial instruments in accordance with Generally Accepted Accounting Practice (GAAP).

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

3.5 Transfers and subsidies

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

Accounting Policies

for the year ended 31 March 2013

3.6 Unauthorised expenditure

When discovered, unauthorised expenditure is recognised as an asset in the Statement of Financial Position until such time as the expenditure is 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.

When the amount is approved without funding, it is recognised as expenditure in the Statement of Financial Performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the Statement of Financial Performance in accordance with the nature of the payment, and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the Statement of Financial Performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the Statement of Financial Performance. If the expenditure is not condoned by the relevant authority, it is treated as an asset until it is recovered or written off as irrecoverable in the Statement of Financial Performance.

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 Prepayments and advances

Amounts that are prepaid or advanced are recognised in the Statement of Financial Position when the payments are made and where goods and services have not been received by year-end.

Prepayments and advances that are outstanding at the end of the financial year are carried in the Statement of Financial Position at cost.

4.3 Receivables

Receivables included in the Statement of Financial Position arise from cash payments made, which are recoverable from another party or from the sale of goods or the rendering of services.

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

4.4 Investments

Capitalised investments are indicated at cost in the Statement of Financial Position.

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



Accounting Policies

for the year ended 31 March 2013

4.5 Inventory

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

All inventory items at year-end are reflected, using the weighted average cost or the first-in-first-out (FIFO) cost formula.

4.6 Capital assets

4.6.1 Movable assets

INITIAL RECOGNITION

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

SUBSEQUENT RECOGNITION

Subsequent expenditure of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital asset" and is capitalised in the department's Asset Register upon completion of the project.

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

4.6.2 Immovable assets

INITIAL RECOGNITION

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

SUBSEQUENT RECOGNITION

Work-in-progress of a capital nature is recorded in the Statement of Financial Performance as "expenditure for capital assets". Upon completion, the total cost of the project is included in the Asset Register of the department that legally owns the asset, or the provincial or national Department of Public Works.

Repairs and maintenance are expensed as current "goods and services" in the Statement of Financial Performance.

4.6.3 Biological assets: Forestry

Plantations are measured at standing value. The standing value is the value of the standing, marketable timber that is present in a stand at the age when the value is computed. The standing value is determined with reference to the market volume, obtained from a growth model or yield table, which is applicable to a specific species, site and silvicultural regime. The Forestry Branch uses the Computerised Plantation Analysis System (COMPAS) for managing the growing stock database.



Accounting Policies

for the year ended 31 March 2013

The evaluation is performed annually and is not recognised in the Statement of Financial Performance or the Statement of Financial Position, but appears in the disclosure notes to the Financial Statements.

4.6.4 *Heritage assets: Forestry*

Indigenous forests are valued at R1 per hectare and are demarcated as state forests in terms of chapter 3 of the National Forests Act, 1998 (Act No. 84 of 1998).

The evaluation is performed annually and is not recognised in the Statement of Financial Performance or the Statement of Financial Position, but appears in the disclosure notes to the Financial Statements.

5. LIABILITIES

5.1 Payables

Recognised payables mainly comprise amounts owed to other governmental entities. These payables are carried at cost in the Statement of Financial Position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the Financial Statements, when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable, but cannot be reliably measured.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the Financial Statements when it is possible that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised as a liability in the Statement of Financial Position or as expenditure in the Statement of Financial Performance, but are included in the disclosure notes to the Financial Statements.

5.5 Accruals

Accruals are not recognised as a liability in the Statement of Financial Position or as expenditure in the Statement of Financial Performance, but are included in the disclosure notes to the Financial Statements.

5.6 Employee benefits

Short-term employee benefits, which give rise to a present legal or constructive obligation, are disclosed in the disclosure notes to the Financial Statements. These amounts are not recognised in the Statement of Financial Performance or the Statement of Financial Position.

5.7 Lease commitments

Finance leases

Finance leases are not recognised as assets and liabilities in the Statement of Financial Position. Financial lease payments are recognised as a capital expense in the Statement of Financial Performance and are not apportioned between the capital and interest portions. The finance lease commitments are included in the disclosure notes to the Financial Statements.



Accounting Policies

for the year ended 31 March 2013

Operating lease

Operating lease payments are recognised as an expense in the Statement of Financial Performance. The operating lease commitments are included in the disclosure notes to the Financial Statement.

5.8 Provisions

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

6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for departmental revenue are included in the disclosure notes to the Financial Statements.

7. NET ASSETS

7.1 Capitalisation reserve

The capitalisation reserve comprises financial assets and/or liabilities originating in a prior reporting period, but which are recognised for the first time in the Statement of Financial Position in the period under review. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the NRF when the underlying asset is disposed of and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made during a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the NRF when recovered, or transferred to the Statement of Financial Performance when written off.

8. RELATED PARTY TRANSACTIONS

Specific information with regard 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 to the Financial Statements.

Notes to the Annual Financial Statements

for the year ended 31 March 2013

1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds) and provincial departments:

	Final appropriation R'000	Actual funds received R'000	Appropriation received 2011/2012 R'000
Administration	660 453	660 453	590 236
Agricultural Production, Health and Food Safety	1 875 189	1 875 189	1 664 160
Food Security and Agrarian Reform	1 415 482	1 415 482	1 254 360
Trade Promotion and Market Access	212 506	212 506	193 622
Forestry	1 220 945	1 220 945	910 100
Fisheries	484 352	484 352	351 971
Total	5 868 927	5 868 927	4 964 449

On recommendation of National Treasury the transfer payment to the ARC was moved from Programme 1: Administration to Programme 2: Agriculture Production, Health and Food Safety, in which most of the research activities of the department are. The prior period was adjusted with R755,5 million within the mentioned programmes.

2. DEPARTMENTAL REVENUE

	Note	2012/13 R'000	2011/12 R'000
Sales of goods and services other than capital assets	2.1	153 689	128 012
Fines, penalties and forfeits	2.2	44	54
Interest, dividends and rent on land	2.3	8 871	9 387
Sales of capital assets	2.4	7 018	116
Transactions in financial assets and liabilities	2.5	28 238	39 796
Transfer received	2.6	169	3
Total revenue collected		198 029	177 368
Departmental revenue collected		198 029	177 368
2.1 Sales of goods and services other than capital assets	2		
Sales of goods and services produced by the department		153 648	128 005
Sales by market establishment		3 224	3 774
Administrative fees		110 464	94 402
Other sales		39 960	29 829
Sales of scrap, waste and other used current goods		41	7
Total		153 689	128 012



Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
2.2 Fines, penalties and forfeits	2		
Penalties		44	54
Total		44	54
2.3 Interest, dividends and rent on land	2		
Interest		8 148	8 101
Rent on land		723	1 286
Total		8 871	9 387
2.4 Sale of capital assets	2		
Tangible assets		7 018	116
Machinery and equipment	32.2	7 018	116
Total		7 018	116
2.5 Transactions in financial assets and liabilities	2		
Receivables		8 768	10 576
Stale cheques written back		1	2
Other receipts, including recoverable revenue		19 469	29 218
Total		28 238	39 796
2.6 Transfers received	2		
Public corporations and private enterprises		169	3
Total		169	3
3. AID ASSISTANCE			
3.1 Aid assistance received in cash from RDP	3		
Foreign Revenue		217	1 536
Expenditure		(217)	(1 518)
Current Transfers		–	(1 518)
Transfers		(217)	–
Surrendered to the RDP		–	(18)
Closing balance		–	–

Notes to the Annual Financial Statements

for the year ended 31 March 2013

	<i>Note</i>	2012/13 R'000	2011/12 R'000
3.2 Aid assistance received in cash from other sources			
Local			
Revenue		5 907	–
Surrendered to the donor		(5 907)	–
Closing balance		–	–
Foreign			
Opening balance		3 078	3 078
Revenue		15 500	–
Expenditure		(1 109)	–
Current		(1 109)	–
Closing balance		17 469	3 078
3.3 Total assistance			
Opening balance		3 078	–
Revenue		21 624	4 614
Expenditure		(1 326)	(1 518)
Current		(1 109)	(1 518)
Transfers		(217)	–
Surrendered/transferred to retained funds		(5 907)	(18)
Closing balance		17 469	3 078
3.4 Analysis of balance	3		
Aid assistance unutilised		17 469	3 078
RDP		17 469	3 078
Closing balance		17 469	3 078

On 11 March 2013 the dti paid an amount of R15,5 million as donor money for the Smallholder Establishment Project. The DAFF did not incur any expenditure for the 2012/13 financial year towards these funds.

On recommendation of National Treasury the donor money received for the Smallholder Establishment Project was moved from aid assistance received in cash from RDP to aid assistance received in cash other sources. The money was received via the dti from the RDP fund. The prior year was adjusted with R3,078 million.



Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
4. COMPENSATION OF EMPLOYEES			
4.1 Salaries and wages			
Basic salary		948 850	872 840
Performance award		25 253	29 511
Service based		2 416	1 928
Compensative/circumstantial		10 331	32 999
Periodic payments		23 295	24 287
Other non-pensionable allowances		218 635	185 122
Total		1 228 780	1 146 687
4.2 Social contributions			
Employer contributions			
Pension		122 643	110 497
Medical		67 260	63 022
Bargaining council		330	327
Insurance		103	205
Total		190 336	174 051
Total compensation of employees		1 419 116	1 320 738
Average number of employees		6 146	6 151

The average number (6146) of employees includes the Minister, Deputy Minister and the components of Agriculture, Forestry and Fisheries.

Compensation of employees—excluded R13,913 million as project costs (refer to note 9).

5. GOODS AND SERVICES

Administrative fees		60 047	51 321
Advertising		19 153	14 804
Assets less than R5 000	5.1	2 745	2 891
Bursaries (employees)		3 045	2 565
Catering		3 093	1 798
Communication		26 611	25 000
Computer services	5.2	40 925	24 247
Consultants, contractors and agency/outsourced services	5.3	125 350	151 422
Entertainment		383	425
Audit cost—external	5.4	8 592	8 569

Notes to the Annual Financial Statements

for the year ended 31 March 2013

	<i>Note</i>	2012/13 R'000	2011/12 R'000
5. GOODS AND SERVICES (cont.)			
Fleet services		16 252	15 282
Inventory	5.5	66 142	64 184
Operating leases		85 923	54 907
Property payments	5.6	38 121	26 157
Rental and hiring		93	784
Travel and subsistence	5.7	143 525	158 312
Venues and facilities		43 113	31 589
Training and staff development		29 031	29 107
Other operating expenditure	5.8	17 447	10 841
Total		729 591	674 205
Goods and services—excluded R17,302 million as project costs (refer to note 9).			
5.1 Assets less than R5 000			
	5		
Tangible assets		2 739	2 881
Machinery and equipment		2 739	2 881
Intangible assets		6	10
Total		2 745	2 891
5.2 Computer services			
	5		
SITA computer services		17 941	7 117
External computer service providers		22 984	17 130
Total		40 925	24 247
5.3 Consultants, contractors and agency/outsourced services			
	5		
Business and advisory services		29 952	54 865
Infrastructure and planning		12 451	12 345
Laboratory services		1 290	478
Legal costs		2 389	4 185
Contractors		9 677	10 334
Agency and support/outsourced services		69 591	69 215
Total		125 350	151 422
5.4 Audit cost—external			
	5		
Regularity audits		8 592	8 569
Total		8 592	8 569



Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
5.5 Inventory	5		
Learning and teaching support material		494	163
Food and food supplies		1 854	1 451
Fuel, oil and gas		2 734	3 047
Other consumable materials		39 121	41 878
Materials and supplies		4 959	3 679
Stationery and printing		10 781	13 157
Medical supplies		169	148
Medicine		6 030	661
Total		66 142	64 184
5.6 Property payments	5		
Municipal services		20 375	18 031
Property management fees		1 346	339
Property maintenance and repairs		4 205	3 331
Other		12 195	4 456
Total		38 121	26 157
<p>The expenditure for property management fees for the prior year was moved from the classification: Other to Property management fees, owing to the correction of the SCoA classification. The prior year was restated with R339 000,00.</p> <p>The expenditure for property maintenance and repairs for the prior year was moved from the classification: Other to Property maintenance and repairs, owing to the correction of the SCoA classification. The prior year was restated with R3,3 million.</p>			
5.7 Travel and subsistence	5		
Local		127 666	141 270
Foreign		15 859	17 042
Total		143 525	158 312
5.8 Other operating expenditure	5		
Professional bodies, membership and subscription fees		1 065	955
Resettlement costs		2 893	1 991
Gifts		35	36
Other		13 454	7 859
Total		17 447	10 841
6. INTEREST AND RENT ON LAND			
Interest paid		10	480
Rent on land		862	67
Total		872	547

Interest paid on finance leases is classified as capital expenditure—Machinery and Equipment for 2012/13.

Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
7. PAYMENTS FOR FINANCIAL ASSETS			
Material losses through criminal conduct		–	24
Theft	7.2	–	24
Debts written off	7.1	1 255	325
Total		1 255	349
7.1 Debts written off			
Recoverable revenue written off			
Irrecoverable/uneconomical (trade debt)		1 122	83
Irrecoverable/uneconomical (dishonoured cheques)		100	4
Uneconomical (staff debt)		33	238
Total debt written off		1 255	325
7.2 Details of theft			
Nature of theft			
Losses or damage through criminal acts or omission		–	24
Total		–	24
8. TRANSFERS AND SUBSIDIES			
Provinces and municipalities	35 <i>Annex 1B</i>	2 062 818	1 652 201
Departmental agencies and accounts	<i>Annex 1C</i>	1 310 004	1 006 642
Universities and universities of technology	<i>Annex 1D</i>	4 677	145
Foreign governments and international organisations	<i>Annex 1F</i>	32 001	31 903
Public corporations and private enterprises	<i>Annex 1E</i>	39 849	38 092
Non-profit institutions	<i>Annex 1G</i>	11 154	11 781
Households	<i>Annex 1H</i>	31 402	59 395
Gifts, donations and sponsorships	<i>Annex 1K</i>	1 048	300
Total		3 492 953	2 800 459



Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
9. EXPENDITURE FOR CAPITAL ASSETS			
Tangible assets		169 063	131 883
Buildings and other fixed structures	34	57 778	53 924
Machinery and equipment	32	111 285	77 939
Biological assets	32	–	20
Software and other intangible assets		383	92
Computer software	33	383	–
Patents, licences, copyright, brand names, trademarks	33	–	92
Total		169 446	131 975
The following amounts have been included as project costs in expenditure for capital assets:			
Compensation of employees	4	13 913	14 287
Goods and services	5	17 302	20 583
Total		31 215	34 870

9.1 Analysis of funds utilised to acquire capital assets—2012/13

	Voted funds R'000	Total R'000
Tangible assets	169 063	169 063
Buildings and other fixed structures	57 778	57 778
Machinery and equipment	111 285	111 285
Software and other intangible assets	383	383
Computer software	383	383
Total	169 446	169 446

Included in machinery and equipment is interest paid on finance leases for 2012/13.

9.2 Analysis of funds utilised to acquire capital assets—2011/12

	2011/12	2011/12
Tangible assets	131 883	131 883
Buildings and other fixed structures	53 924	53 924
Machinery and equipment	77 939	77 939
Biological assets	20	20
Software and other intangible assets	92	92
Patents, licences, copyright, brand names, trademarks	92	92
Total	131 975	131 975

Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
10. CASH AND CASH EQUIVALENTS			
Consolidated Paymaster General Account		74 100	52 989
Cash receipts		1 187	202
Cash on hand		216	216
Total		75 503	53 407
11. PREPAYMENTS AND ADVANCES			
Travel and subsistence		1 306	1 407
Advances paid to other entities	11.1	5 971	1 511
Total		7 277	2 918
11.1 Advances paid			
National departments	11 Annex 8A	5 971	1 511
Total		5 971	1 511

Advances paid was restated with (R110 000,00) owing to the new Annexure 8A that was added by National Treasury. The amount was payable to DIRCO and moved to note 16.3: Other payables.

12. RECEIVABLES

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2012/13 Total R'000	2011/12 Total R'000
Claims recoverable	12.1 Annex 4	303	–	–	303	846
Recoverable expenditure	12.2	182	38	98	318	284
Staff debt	12.3	19	–	–	19	9
Other debtors	12.4	602	907	1 715	3 224	2 522
Total		1 106	945	1 813	3 864	3 661

	Note	2012/13 R'000	2011/12 R'000
12.1 Claims recoverable			
National departments	12	254	764
Provincial departments		49	81
Public entities		–	1
Total		303	846



Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
12.2 Recoverable expenditure (disallowance accounts)			
Disallowance dishonoured cheques		60	153
Disallowance: miscellaneous		258	131
Total		318	284
12.3 Staff debt	12		
Salaries: Deduction disallowance account		6	8
Salaries: Tax debt		11	1
Salaries: Medical aid		2	–
Total		19	9
12.4 Other debtors	12		
Debt account		3 224	2 522
Total		3 224	2 522

The increase of departmental debt during the 2012/13 financial year is the result of the incorrect implementation of the Occupation Specific Dispensation (OSD) and one case overpayment of salary owing to study leave.

13. INVESTMENTS

Non-current

Shares and other equities

Ncera Farms (Pty) Ltd	1	1
Onderstepoort Biological Products Ltd	1	1
Abattoir Industry Fund	16 430	16 855
National Forestry Recreation and Access Trust	5 345	5 078
Forestry Lease Rental Trust Fund	213 946	159 028
Total non-current	235 723	180 963
Analysis of non-current investments		
Opening balance	180 963	218 030
Additions in cash	56 035	23 489
Disposals for cash	(1 275)	(60 556)
Closing balance	235 723	180 963

14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

Opening balance	36 176	26 582
Transfer from statement of financial performance	55 694	36 176
Paid during the year	(36 176)	(26 582)
Closing balance	55 694	36 176

Notes to the Annual Financial Statements

for the year ended 31 March 2013

	<i>Note</i>	2012/13 R'000	2011/12 R'000
15. DEPARTMENTAL REVENUE AND NRF RECEIPTS TO BE SURRENDERED TO THE REVENUE FUND			
Opening balance		18 497	5 537
Transfer from Statement of Financial Performance		198 029	177 368
Paid during the year		(204 702)	(164 408)
Closing balance		11 824	18 497
16. PAYABLES—CURRENT			
Advances received	16.1	111	40
Clearing accounts	16.2	442	1 066
Other payables	16.3	–	122
Total		553	1 228
16.1 Advances received			
Other public entities	16	111	40
Total		111	40
16.2 Clearing accounts			
Salary: ACB recalls	16	43	38
Salary: Income tax		349	975
Salary: Pension fund		–	17
Salary: Bargaining councils		–	1
Salary: Reversal account		50	35
Total		442	1 066
16.3 Other payables			
Sports fees	16	–	12
Department of International Relations and Cooperation (DIRCO)		–	110
Total		–	122

Other payables was restated with R110 000,00 owing to the new Annexure 8A that was added by National Treasury. The amount was payable to DIRCO and moved from note 11.1: Advances paid.



Notes to the Annual Financial Statements

for the year ended 31 March 2013

17. PAYABLES—NON-CURRENT

	Note	One to two years R'000	Two to three years R'000	More than three years R'000	2012/13 Total R'000	2011/12 Total R'000
Amounts owing to other entities						
Other payables	17.1	17 693	199 417	18 616	235 726	180 966
Total		17 693	199 417	18 616	235 726	180 966

17.1 Other payables

	Note	2012/13 R'000	2011/12 R'000
Ncera Farms (Pty) Ltd		1	1
Onderstepoort Biological Products Ltd		1	1
Abattoir Industry Fund		16 430	16 855
National Forestry Recreation and Access Trust		5 345	5 078
Forestry Lease Rental Trust Fund		213 949	159 031
Total		235 726	180 966

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

Net surplus as per Statement of Financial Performance	274 021	216 640
Add back non-cash/cash movements not regarded as operating activities	(89 594)	(56 120)
(Increase)/decrease in receivables—current	(203)	1 558
(Increase)/decrease in prepayments and advances	(4 359)	1 393
Increase/(decrease) in payables—current	(675)	78
Proceeds from sale of capital assets	(7 018)	(116)
Expenditure on capital assets	169 446	131 975
Surrenders to Revenue Fund	(240 878)	(190 990)
Surrenders to RDP Fund/donor	(5 907)	(18)
Net cash flow generated by operating activities	184 427	160 520

19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

Consolidated Paymaster General Account	74 100	52 989
Cash receipts	1 187	202
Cash on hand	216	216
Total	75 503	53 407

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

	Note	2012/13 R'000	2011/12 R'000
20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS			
20.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	Annex 3A 293	530
Claims against the department		Annex 3B 64 226	68 481
Other departments (interdepartmental unconfirmed balances)		Annex 5 74	70 263
Other (OSD)		Annex 3B –	258
Total		64 593	139 532
21. COMMITMENTS			
Current expenditure		129 730	144 756
Approved and contracted		129 730	144 756
Capital expenditure		4 215	4 202
Approved and contracted		4 215	4 202
Total commitments		133 945	148 958

2012/13: 28% of the commitments are for longer than a year.

22. ACCRUALS

	30 days	30+ days	2012/13 Total R'000	2011/12 Total R'000
Listed by economic classification				
Goods and services	20 421	9 033	29 454	56 945
Capital assets	3 587	3 764	7 351	322
Total	24 008	12 797	36 805	57 267



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
22. ACCRUALS (cont.)			
Listed by programme level	22		
Administration		17 735	20 270
Agricultural Production, Health and Food Safety		3 112	7 544
Food Security and Agrarian Reform		2 516	3 096
Economic Development, Trade and Marketing		956	1 715
Forestry		12 486	24 642
Total		36 805	57 267
Confirmed balances with departments	Annex 5	495	3 052
Total		495	3 052
23. EMPLOYEE BENEFITS			
Leave entitlement		58 449	41 279
Service bonus (thirteenth cheque)		40 169	52 825
Performance awards		25 273	30 759
Capped leave commitments		122 417	122 369
Total		246 308	247 232

No leave with negative balances.

24. LEASE COMMITMENTS

24.1 Operating leases expenditure

	Land R'000	Buildings and other fixed structures R'000	Total R'000
2012/13			
Not later than one year	1	123 257	123 258
Later than one year, but not later than five years	2	240 722	240 724
Later than five years	45	44 472	44 517
Total lease commitments	48	408 451	408 499
2011/12			
Not later than one year	1	120 022	120 023
Later than one year, but not later than five years	2	241 313	241 315
Later than five years	40	97 970	98 010
Total lease commitments	43	459 305	459 348

The lease commitments for lease office accommodation/buildings/facilities/land were based on the actual leases tariff and escalation rate per annum, as outlined in the signed lease agreement. The following lease agreements have expired and DPW leases the facilities on a month-to-month basis until the renewals have been finalised for a fixed period:

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

BFM: Omni Building, Cape Town International Airport, PMB-Laager Center, OR Tambo Dog Facility, OR Tambo International Airport, Lanseria International Airport, De Aar-Locust Control, Standard Bank Building, Polokwane 89 Biccard Street, Pretoria 140 Hamilton Forum, Pretoria Delpen Building, Kleinmond 42 Main Road, Cape Town Reed House Parking, PE-Stanley Street, Port St Johns 79 Bridge Street, Kokstad Royats Centre, PMB Old Mutual Square and Vryburg 95 Vry Street.

The following offices accommodation is still being shared between DWA and DAFF, DWA is the user department and is paying the rental: King William's Town, PE, Thohoyandou, Sekhuhune, Giyani, Waterberg DWA, Capricorn DWA, Polokwane, Nelspruit, Bronkhorst-spruit and Mahikeng.

The month-month leases projected for 12 months amount to R15 965 895,72.

24.2 Finance leases expenditure

	Machinery and equipment R'000	Total R'000
2012/13		
Not later than one year	32 822	32 822
Later than one year, but not later than five years	2 753	2 753
Total lease commitments	35 575	35 575
2011/12		
Not later than one year	42 724	42 724
Later than one year, but not later than five years	29 509	29 509
Total lease commitments	72 233	72 233
LESS: Finance costs	535	535
Total present value of lease liabilities	71 698	71 698

The finance leases represent 210 photocopier machines, 39 departmental cellular devices and 264 vehicles.

Owing to the extension of the PhakisaWorld Fleet Solution contract, the prior year figures for machinery and equipment were restated to include the lease commitments.

Leases not later than one year increased with R38,071 million and leases later than one year and not later than five years increased with R25,012 million.

25. RECEIVABLES FOR DEPARTMENTAL REVENUE

	Note	2012/13 R'000	2011/12 R'000
Sales of goods and services other than capital assets	25	6 452	9 053
Interest, dividends and rent on land		59 705	71 209
Transactions in financial assets and liabilities		70 524	85 943
Total		136 681	166 205



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

	Note	2012/13 R'000	2011/12 R'000
25.1 Analysis of receivables for departmental revenue	25		
Opening balance		166 205	202 354
Less: Amounts received		71 062	68 462
Add: Amounts recognised		42 660	32 396
Less: Amounts written-off/reversed as irrecoverable		1 122	83
Closing balance		136 681	166 205
25.2 Receivables for department revenue written off	25		
Nature of losses			
Irrecoverable/uneconomical	7.1	1 122	83
Total		1 122	83

Agriculture Debt Account debt to the amount of R11,782 million was written off during the year.

26. IRREGULAR EXPENDITURE

26.1 Reconciliation of irregular expenditure	26		
Opening balance		49 461	16 174
Add: Irregular expenditure—relating to prior year		68	28 616
Add: Irregular expenditure—relating to current year		1 229	6 135
Less: Amounts condoned		(34 749)	(1 464)
Less: Amounts not recoverable (not condoned)		(104)	–
Irregular expenditure awaiting condonation		15 905	49 461
Analysis of awaiting condonation per age classification			
Current year		111	5 742
Prior years		15 794	43 719
Total		15 905	49 461

26.2 Details of irregular expenditure—current year

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Non-compliance with Supply Chain Management procedures:		
TD Design	Disciplinary process concluded	18
Lean Intelligent Laboratory Management-Premier conferencing CC	Disciplinary process initiated against the responsible person	25
African Directory Services	Disciplinary process concluded	468
Travel with Flair	Under investigation	25
Zincume Security Services	Disciplinary process initiated against the responsible person	109

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

26.2 Details of irregular expenditure—current year (cont.)

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Phonebook Company (Pty) Ltd	Disciplinary process concluded	498
Rinetsa Florist and Deco	Under investigation	28
Secolo Consulting and Training Services	Under investigation	18
Eco Creations	Under investigation	40
Total		1 229
Details of irregular expenditure—relating to prior year		
Wine Farmer and Fruit Grower exhibition (Pty) Ltd	Disciplinary process initiated against the responsible person	16
Iqabane Art Gallery	Disciplinary process concluded	52
Subtotal		68
Total		1 297

26.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2012/13 R'000
Non-compliance with Supply Chain Management procedures:		
TD Design	Director-General	18
Lean Intelligent Laboratory Management—Premier conferencing CC	Director-General	25
African Directory Services	Director-General	468
Zincume Security Services	Director-General	109
Phonebook Company (Pty) Ltd	Chief Financial Officer	498
Iqabane Art Gallery	Chief Financial Officer	52
Wine Farmer and Fruit Grower exhibition (Pty) Ltd	Chief Financial Officer	16
RL Enterprises	Director-General	72
Kaqala Media	Director-General	25
Ezonsundu Trading	Chief Financial Officer	467
Manstrat Agriculture Intelligence Solution (Pty) Ltd	Chief Financial Officer	32 674
High Safika Media	Director-General	50
UP Grain Management	Director-General	17
Hans Merensky	Chief Financial Officer	258
Total		34 749

26.4 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	2012/13 R'000
Polokwane Wholesalers CC	Director-General	104
Total		104



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

26.5 Details of irregular expenditures under investigation

Incident	2012/13 R'000
Non-compliance with Supply Chain Management procedures	
Various: Forensic investigation	15 109
Various: Forensic investigation	539
Tshadu Logistics	32
Biz Africa (Studio 88)	57
Nqaxamba Trading	16
Valley of Life Suppliers	27
IRR training	14
Rinetsha Florist and Deco	28
Travel with Flair	25
Secolo Consulting and Training Services	18
Eco Creations	40
Total	15 905

27. FRUITLESS AND WASTEFUL EXPENDITURE

	Note	2012/13 R'000	2011/12 R'000
27.2 Reconciliation of fruitless and wasteful expenditure	27		
Opening balance		12 207	12 199
Fruitless and wasteful expenditure—relating to prior year		24	5
Fruitless and wasteful expenditure—relating to current year		382	10
Less: Amounts resolved		(67)	(7)
Fruitless and wasteful expenditure awaiting resolution		12 546	12 207
27.2 Analysis of awaiting resolution per economic classification			
Current		549	210
Capital		11 997	11 997
Total		12 546	12 207

27.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Cancellation of official visit to Adelaide Australia	None	18
Penalties paid to SABC (TV licence) (2011/12)	None	24
Penalties paid to SABC (TV licence) (2012/13)	None	24
Cancellation of conference booking	Under investigation	318
Penalties paid to Wesbank	Under investigation	10
VAT paid on invalid tax certificate	Under investigation—amount recovered in June 2013	12
Total		406

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

27.3 Analysis of current year's fruitless and wasteful expenditure (cont.)

Incident	Disciplinary steps taken/criminal proceedings	2012/13 R'000
Amounts resolved		
No show—transport		1
Cancellation of official visit		18
Penalties paid to SABC (2011/12)		24
Penalties paid to SABC (2012/13)		24
Total		67
Fruitless and wasteful expenditure awaiting resolution		
Forensic investigation: Purchase 33 GPS devices		200
Forensic investigation: Durban Quarantine—purchase of site		6 413
Forensic investigation: Durban Quarantine—cost incurred		5 584
Course not attended		9
Cancellation of conference booking		318
Penalties paid to Wesbank		10
VAT paid on invalid tax certificate		12
Total		12 546

28. RELATED PARTY TRANSACTIONS

In kind goods and services provided/received

Ministerial portfolio	Department	Schedule	Public entity
Agriculture, Forestry and Fisheries	Agriculture, Forestry and Fisheries	3A	Agricultural Research Council
		3A	National Agricultural Marketing Council
		3A	Perishable Products Export Control Board
		3B	Ncera Farms (Pty) Ltd
		3B	Onderstepoort Biological Products
		3A	Marine Living Resources Fund

29. KEY MANAGEMENT PERSONNEL

	No. of individuals	2012/13 R'000	2011/12 R'000
Political office bearers (provide detail below)	2	3 562	3 468
Officials:			
Levels 15 to 16	23	23 189	17 037
Level 14 (incl. CFO if at a lower level)	35	24 814	25 886
Total		51 565	46 391



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

30. IMPAIRMENT

	Note	2012/13 R'000	2011/12 R'000
Debtors		1 279	2 322
Total		1 279	2 322

31. PROVISIONS

Agricultural Debt Account, debt that is not written off against savings on the vote		72 854	86 064
Total		72 854	86 064

32. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2013

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	190	–	–	–	190
Heritage assets	190	–	–	–	190
Machinery and equipment	287 471	4 918	51 847	36 823	307 413
Transport assets	89 864	2 453	24 821	22 074	95 064
Computer equipment	79 710	988	15 852	7 710	88 840
Furniture and office equipment	29 693	(225)	3 043	984	31 527
Other machinery and equipment	88 204	1 702	8 131	6 055	91 982
Specialised military assets	101	(1)	–	–	100
Specialised military assets	101	(1)	–	–	100
Biological assets	446 246	11	119 202	277	565 182
Biological assets	446 246	11	119 202	277	565 182
Total moveable tangible capital assets	734 008	4 928	171 049	37 100	872 885

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

32.1 Additions

Additions to moveable tangible capital assets per asset register for the year ended 31 March 2013

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	111 285	5 808	(64 874)	(372)	51 847
Transport assets	79 764	4 123	(59 009)	(57)	24 821
Computer equipment	15 848	387	–	(383)	15 852
Furniture and office equipment	2 774	86	–	183	3 043
Other machinery and equipment	12 899	1 212	(5 865)	(115)	8 131
Biological assets	–	119 202	–	–	119 202
Biological assets	–	119 202	–	–	119 202
Total additions to moveable tangible capital assets	111 285	125 010	(64 874)	(372)	171 049

The amount for interest paid on finance leases is also included on other Machinery and equipment under the capital work in progress column.

32.2 Disposals

Disposals of moveable tangible capital assets per asset register for the year ended 31 March 2013

	Sold for cash	Transfer out, destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	18 843	17 980	36 823	7 018
Transport assets	15 202	6 872	22 074	6 337
Computer equipment	1 140	6 570	7 710	3
Furniture and office equipment	293	691	984	–
Other machinery and equipment	2 208	3 847	6 055	678
Biological assets	–	277	277	–
Biological assets	–	277	277	–
Total disposal of moveable tangible capital assets	18 843	18 257	37 100	7 018

The ambulatory vehicles to the value of R1,589 million was transferred to the Western Cape Department of Agriculture (Elsenburg). The asset register was not maintained owing to the forced closure of Logis on 28 March 2013. The Western Cape Department of Agriculture indicated that it has included the value of the assets in its AFS.



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

32.3 Movement for 2011/12

Movement in moveable tangible capital assets per asset register for the year ended 31 March 2012

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Heritage assets	190	–	–	190
Heritage assets	190	–	–	190
Machinery and equipment	261 313	36 137	9 979	287 471
Transport assets	83 410	12 687	6 233	89 864
Computer equipment	67 912	13 091	1 293	79 710
Furniture and office equipment	26 750	3 230	287	29 693
Other machinery and equipment	83 241	7 129	2 166	88 204
Specialised military assets	101	–	–	101
Specialised military assets	101	–	–	101
Biological assets	375 156	71 585	495	446 246
Biological assets	375 156	71 585	495	446 246
Total moveable tangible assets	636 760	107 722	10 474	734 008

32.4 Minor assets

Movement in minor assets per the asset register for the year ended 31 March 2013

	Specialised military assets R'000	Intangible assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	10	4 380	59 383	1 280	65 053
Current year adjustments to prior year balances	–	–	551	–	551
Additions	–	3	3 544	624	4 171
Disposals	–	3	2 449	699	3 151
Total minor assets	10	4 380	61 029	1 205	66 624
Number of R1 minor assets	50	12	47 036	6	47 104
Number of minor assets at cost	8	2 088	43 349	1 144	46 589
Total number of minor assets	58	2 100	90 385	1 150	93 693

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

32.4 Minor assets (cont.)

Movement in minor assets per the asset register for the year ended 31 March 2012

	Specialised military assets	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	10	4 363	56 584	1 411	62 368
Additions	–	17	4 209	1 854	6 080
Disposals	–	–	1 410	1 985	3 395
Total minor assets	10	4 380	59 383	1 280	65 053
Number of R1 minor assets	50	15	46 519	6	46 590
Number of minor assets at cost	8	2 086	42 644	1 407	46 145
Total number of minor assets	58	2 101	89 163	1 413	92 735

32.5 Movable assets written off

Moveable assets written off for the year ended 31 March 2013

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Assets written off	21 622	975	22 597
Total moveable assets written off	21 622	975	22 597

Moveable assets written off for the year ended 31 March 2012

	Machinery and equipment	Total
	R'000	R'000
Assets written off	121	121
Total moveable assets written off	121	121

33. INTANGIBLE CAPITAL ASSETS

Movement in intangible capital assets per register for the year ended 31 March 2013

	Opening balance	Current year adjustments to prior year balances	Additions	Closing balance
	R'000	R'000	R'000	R'000
Computer software	6 990	(31)	764	7 723
Patents, licences, copyright, brand names, trademarks	2 350	31	–	2 381
Total intangible capital assets	9 340	–	764	10 104



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

33.1 Additions

Additions to intangible capital assets per asset register for the year ended 31 March 2013

	Cash	Non-cash	Received current year, not paid (paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000
Computer software	383	559	(178)	764
Total additions to intangible capital assets	383	559	(178)	764

33.2 Movement for 2011/12

Movement in intangible capital assets per asset register for the year ended 31 March 2012

	Opening balance	Additions	Closing balance
	R'000	R'000	R'000
Computer software	6 879	111	6 990
Patents, licences, copyright, brand names, trademarks	2 320	30	2 350
Total intangible capital assets	9 199	141	9 340

34. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2013

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	10 430	(85)	23 872	23 872	10 345
Dwellings	9 736	(85)	–	–	9 651
Non-residential buildings	667	–	–	–	667
Other fixed structures	27	–	23 872	23 872	27
Total immovable tangible capital assets	10 430	(85)	23 872	23 872	10 345

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

34.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2013

	Cash	(Capital work in progress current costs and finance lease payments)	Total
	R'000	R'000	R'000
Building and other fixed structures	57 778	(33 906)	23 872
Other fixed structures	57 778	(33 906)	23 872
Total additions to immovable tangible capital assets	57 778	(33 906)	23 872

34.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2013

	Transfer out, destroyed or scrapped	Total disposals
	R'000	R'000
Buildings and other fixed structures	23 872	23 872
Other fixed structures	23 872	23 872
Total disposals of immovable tangible capital assets	23 872	23 872

203 Immovable assets (buildings and other fixed structures) valued at cost R535 501,88 included in the fixed asset register but not included in note 34.4.

34.3 Movement for 2011/12

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	9 992	3 601	3 163	10 430
Dwellings	9 298	550	112	9 736
Non-residential buildings	667	–	–	667
Other fixed structures	27	3 051	3 051	27
Total immoveable tangible assets	9 992	3 601	3 163	10 430



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

34.4 Immovable assets valued at R1

Immovable assets valued at R1 in the asset register as at 31 March 2013

R1 immovable assets

Total

Buildings and other fixed structures	Total
R	R
147	147
147	147

Immovable assets valued at R1 in the asset register as at 31 March 2012

R1 immovable assets

Total

348	348
348	348

34.5 Immovable assets written off

Immovable assets written off for the year ended as at 31 March 2013

Immovable assets written off

Total immovable assets written off

Buildings and other fixed structures	Total
R'000	R'000
3	3
3	3

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

35. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

Name of province/grant	Grant allocation			Transfer			Spent			2011/12 Division of Revenue Act R'000
	Division of Revenue Act R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Funds withheld R'000	Reallocations by National Treasury or national department %	Amount received by department R'000	Amount spent by department R'000	
Comprehensive Agricultural Support Programme										
Eastern Cape	197 209	-	-	197 209	197 209	-	-	197 209	173 869	88
Free State	126 829	-	-	126 829	126 829	-	-	126 829	122 283	96
Gauteng	48 016	-	-	48 016	48 016	-	-	48 016	48 016	100
KwaZulu-Natal	183 726	-	-	183 726	183 726	-	-	183 726	183 726	100
Limpopo	192 243	-	-	192 243	192 243	-	-	192 243	176 151	92
Mpumalanga	114 829	-	-	114 829	114 829	-	-	114 829	114 828	100
Northern Cape	424 999	-	-	424 999	424 999	-	-	424 999	155 184	37
North West	155 277	-	-	155 277	155 277	-	-	155 277	155 277	100
Western Cape	91 863	-	-	91 863	91 863	-	-	91 863	90 895	99
Subtotal	1 534 991	-	-	1 534 991	1 534 991	-	-	1 534 991	1 220 229	79



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

35. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (cont.)

Name of province/grant	Grant allocation			Transfer			Spent			2011/12 Division of Revenue Act	
	Division of Revenue Act	Rollovers	Adjustments	Total available	Actual transfer	Funds withheld	Reallocations by National Treasury or national department	Amount received by department	Amount spent by department		% of available funds spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Infrastructure development and poverty relief (LandCare)											
Eastern Cape	16 823	-	-	16 823	16 823	-	-	16 823	15 012	89	9 244
Free State	8 953	-	-	8 953	8 953	-	-	8 953	8 953	100	4 622
Gauteng	6 246	-	-	6 246	6 246	-	-	6 246	6 246	100	4 044
KwaZulu-Natal	20 304	-	-	20 304	16 242	4 062	-	16 242	16 242	100	9 244
Limpopo	20 356	-	-	20 356	20 356	-	-	20 356	20 348	100	8 667
Mpumalanga	10 958	-	-	10 958	10 958	-	-	10 958	10 958	100	5 198
Northern Cape	12 724	-	-	12 724	12 724	-	-	12 724	12 166	96	6 355
North West	11 557	-	-	11 557	11 557	-	-	11 557	10 915	94	6 932
Western Cape	7 740	-	-	7 740	7 740	-	-	7 740	7 637	99	3 466
Subtotal	115 661	-	-	115 661	111 599	4 062	-	111 599	108 477	97	57 772

Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

35. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (cont.)

Name of province/grant	Grant allocation			Transfer			Spent			2011/12 Division of Revenue Act
	Division of Revenue Act R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Funds withheld R'000	Reallocations by National Treasury or national department %	Amount received by department R'000	Amount spent by department R'000	
Agricultural disaster management										
Eastern Cape	-	-	-	-	-	-	-	-	-	997
Free State	-	-	-	-	-	-	-	-	-	4 736
Gauteng	-	-	-	-	-	-	-	-	-	1 745
Limpopo	-	-	-	-	-	-	-	-	-	8 475
Northern Cape	-	-	-	-	-	-	-	-	-	131 862
North West	-	-	-	-	-	-	-	-	-	1 745
Subtotal	-	-	-	-	-	-	-	-	-	149 560



Disclosure Notes to the Annual Financial Statements

for the year ended 31 March 2013

35. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (cont.)

Name of province/grant	Grant allocation		Transfer		Spent		2011/12 Division of Revenue Act			
	Division of Revenue Act R'000	Rollovers R'000	Adjustments R'000	Total available R'000	Actual transfer R'000	Funds withheld R'000		Reallocations by National Treasury or national department R'000	Amount received by department R'000	Amount spent by department R'000
Ilima/Letsema										
Eastern Cape	42 000	-	-	42 000	42 000	-	-	42 000	38 891	93
Free State	54 600	-	-	54 600	54 600	-	-	54 600	49 232	90
Gauteng	16 798	-	-	16 798	16 798	-	-	16 798	16 798	100
KwaZulu-Natal	63 000	-	-	63 000	63 000	-	-	63 000	63 000	100
Limpopo	42 000	-	-	42 000	42 000	-	-	42 000	42 000	100
Mpumalanga	42 000	-	-	42 000	42 000	-	-	42 000	42 000	100
Northern Cape	63 000	-	-	63 000	63 000	-	-	63 000	48 651	77
North West	42 000	-	-	42 000	42 000	-	-	42 000	41 800	100
Western Cape	50 400	-	-	50 400	50 400	-	-	50 400	50 400	100
Subtotal	415 798	-	-	415 798	415 798	-	-	415 798	392 772	94
Total	2 066 450	-	-	2 066 450	2 062 388	4 062	-	2 062 388	1 721 478	83

National Departments are reminded of the DORA requirements to indicate any reallocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province, or where appropriate, into the CPD account of a province, as well as indicate the funds utilised for the administration of the receiving officer

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1B

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

Name of municipality	Grant allocation				Transfer		Spent			2011/12
	Amount	Rollovers	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
City of Tshwane	404	-	54	458	417	91	417	417	100	448
Inxuba Yethemba	4	-	9	13	13	100	13	13	100	14
Khara Hais	-	-	2	2	-	-	-	-	-	1
Witzenberg	-	-	8	8	-	-	-	-	-	-
Msunduzi	22	-	(22)	-	-	-	-	-	-	-
Stellenbosch	-	-	-	-	-	-	-	-	-	2
Mbombela	-	-	-	-	-	-	-	-	-	32
Wolseley	-	-	-	-	-	-	-	-	-	1
Mahikeng	-	-	11	11	-	-	-	-	-	-
Total	430	-	62	492	430	87	430	430	100	498



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1C STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Department/agency/ account	Transfer allocation				Transfer		2011/12
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Primary Agriculture Sector	1 518	–	–	1 518	1 518	100	1 273
Education and Training Authority							
Agricultural Research Council	935 475	–	7 551	943 026	943 026	100	755 510
Cedara Agricultural College	2 000	–	(2 000)	–	–	–	–
Glen Agricultural College	3 000	–	(3 000)	–	–	–	–
Fort Cox Agricultural College	3 000	–	(3 000)	–	–	–	–
Lowveld Agricultural College	6 000	–	(6 000)	–	–	–	–
Madzivhandila Agricultural College	2 000	–	(2 000)	–	–	–	–
Potchefstroom Agricultural College	2 000	–	(2 000)	–	–	–	–
Eisenburg Agricultural College	2 000	–	(2 000)	–	–	–	–
GADI Agricultural College	2 000	–	(2 000)	–	–	–	–
Marine Living Resources Fund	252 957	–	63 408	316 365	316 365	100	201 173
National Agricultural Marketing Council	31 115	–	294	31 409	31 409	100	36 049
National Student Financial Aid Scheme	12 500	–	1 475	13 975	13 975	100	12 038
Perishable Products Export Control Board	600	–	–	600	600	100	600
Owen Sithole Agricultural College	3 000	–	(3 000)	–	–	–	–
Taung Agricultural College	3 000	–	(3 000)	–	–	–	–
Tompki Seleka Agricultural College	2 000	–	(2 000)	–	–	–	–
Tsolo Agricultural College	3 000	–	(3 000)	–	–	–	–
Water Research Commission	4 200	–	600	4 800	3 000	63	1 200
South African Broadcasting Corporation (SABC)	24	–	102	126	111	88	–
Total	1 271 389	–	40 430	1 311 819	1 310 004	100	1 007 843

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1D

STATEMENT OF TRANSFERS TO UNIVERSITIES AND UNIVERSITIES OF TECHNOLOGY

University/university of technology	Transfer allocation				Transfer			2011/12
	Adjusted appropriation	Rollovers	Adjustments	Total available	Actual transfer	Amount not transferred	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Pretoria	800	–	4 017	4 817	4 017	800	83	500
University of Fort Hare	3 500	–	–	3 500	–	3 500	–	1 712
University of KwaZulu-Natal	1 500	–	(840)	660	660	–	100	500
Total	5 800	–	3 177	8 977	4 677	4 300	52	2 712



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1E

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/ private enterprise	Transfer allocation				Expenditure				2011/12
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
<i>Transfers</i>									
Forest Sector Charter Council	3 165	–	–	3 165	3 165	100	–	3 165	5 350
Land and Agri Bank of SA	31 100	–	–	31 100	31 100	100	–	31 100	30 000
Ncera Farms (Pty) Ltd	3 116	–	1 873	4 989	4 989	100	–	4 989	4 291
Subtotal	37 381	–	1 873	39 254	39 254	100	–	39 254	39 641
Private enterprises									
<i>Transfers</i>									
Red Meat Industry Forum	1	–	–	1	–	–	–	–	1
Claims against the state	–	–	607	607	595	98	–	595	776
Subtotal	1	–	607	608	595	98	–	595	777
Total	37 382	–	2 480	39 862	39 849	100	–	39 849	40 418

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1F STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government/ international organisation	Transfer allocation				Expenditure		2011/12
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<i>Transfers</i>							
Foreign rates and taxes	101	–	35	136	120	88	80
International Union for the Protection of New Varieties of Plants	546	–	(81)	465	464	100	448
Office International des Epizooties	1 476	–	712	2 188	1 966	90	1 050
Organisation for Economic Co- operation and Development	140	–	(63)	77	76	99	470
International Grains Council	170	–	(15)	155	154	99	170
Office International de la Vigne et du Vin	570	–	13	583	583	100	575
Food and Agriculture Organisation of the United Nations	11 550	–	3 269	14 819	14 819	100	11 080
Consultative Group on International Agricultural Research	4 000	–	478	4 478	4 478	100	3 607
Commonwealth Agricultural Bureau International	168	–	(5)	163	162	99	170
International Dairy Federation	50	–	–	50	50	100	55
International Seed Testing Association	70	–	(1)	69	68	99	115
Food and Agriculture Organisation of the United Nations: Capacity building	–	–	–	–	–	–	13 483
International Cotton Advisory Council	198	–	(22)	176	176	100	330
Commission International du Genie Rural	237	–	(151)	86	85	99	–
International Fund for Agricultural Development	3 264	–	(3 264)	–	–	–	3 640
United Nations Council (FAO)	–	–	8 800	8 800	8 800	100	–
Total	22 540	–	9 705	32 245	32 001	99	35 273



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1G STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	Transfer allocation				Expenditure		2011/12
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<i>Transfers</i>							
Sterile Insect Technique	7 251	–	–	7 251	7 251	100	6 906
Forestry South Africa	3 500	–	–	3 500	3 500	100	3 200
School Support: Agriculture students—tuition and book fees	2 500	–	–	2 500	403	16	2 000
Total	13 251	–	–	13 251	11 154	84	12 106

ANNEXURE 1H STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	Transfer allocation				Expenditure		2011/12
	Adjusted Appropriation Act	Rollovers	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
<i>Transfers</i>							
Social benefits	5 081	–	6 258	11 339	11 301	100	8 747
Claims against the State	–	–	4 964	4 964	4 959	100	55
Bursaries (Non-employees)	1 325	–	–	1 325	1 325	100	1 262
Avian Influenza	–	–	23 533	23 533	13 817	59	49 553
Total	6 406	–	34 755	41 161	31 402	76	59 617

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 11 STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2012/13 R'000	2011/12 R'000
Received in cash			
<i>Current financial year: 2012/2013</i>			
Republic of China	Short training programme offered by the Chinese Government	36	–
Japan International Cooperation Agency (JICA)	Seminar on Financial Support to Emerging Farmers in Tokyo Japan	12	–
The Cochran Fellowship USA	Short course programme offered by the Cochran Fellowship USA	58	–
Interafrican Bureau for Animal Resources (AUIBAR)	4th PANAFRICAN CVO's Meeting	5	–
Organisation for Animal Health (OIE)	80th Annual General Session of the World Organisation for Animal Health (OIE)	14	–
Organisation for Animal Health (OIE)	2nd Global OIE-FAO Conference on FMD Disease Control	2	–
Organisation for Animal Health (OIE)	World Organisation for Animal Health (OIE) Council Meeting	8	–
United States of America Government	The International Visitors Leadership Program (IVLP)	11	–
Australia Government	Australia Awards Short Course	21	–
FANRPAN	Food, Agriculture and Natural Resources Policy Analysis Network (FANRPAN) Board Meeting	2	–
<i>Previous financial year: 2011/2012</i>			
SADC	Sponsorships for official trips to foreign countries	–	3
Subtotal		169	3
Received in kind			
<i>Current financial year: 2012/2013</i>			
Total South Africa	Female Entrepreneur Awards	1 250	–
Republic of China	Short course programme offered by the Chinese Government	146	–
The Cochran Fellowship USA	Short course programme offered by the Cochran Fellowship USA	74	–
Ford Foundation	Grant made in kind by financing the service provider that develops the National Extension Policy	1 009	–
DISTEL & Travel with Flair	Gifts	1	–
European Commission	Short training programme: Residues of Plant Production and on Sampling	61	–
Joint Management Committee	Inaugural Agriculture Joint Management Committee Meeting	3	–
SACU Commission and Council & OECD	SACU Commission and Council Meeting/OECD Meeting	1	–
COMESA-SADC-EAC Tripartite Negotiation Forum Meeting	COMESA-SADC-EAC Tripartite Negotiation Forum Meeting	1	–
SAA (South African Airways)	Consolation gift	13	–
Park Village Auctioneers, Dep Technology & Sizwe IT Group	Promotion gift	2	–



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE II STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (cont.)

Name of organisation	Nature of gift, donation or sponsorship	2012/13 R'000	2011/12 R'000
Tidy Files	Trophy and certificates	1	–
FANRPAN	Food, Agriculture and Natural Resources Policy Analysis Network (FANRPAN) Board Meeting	3	–
Media 24/Times Media/Metro Files	Teambuilding day	23	–
PPC Ltd Dwaalboom	Donation of indigenous trees	89	–
Shawshank Construction/Capitec Bank/Bartsch Consult Pty	Gifts	11	–
DEGESCH SA	Conference	5	–
Teambuilding day	Teambuilding day	126	–
South African Breweries Limited	Exhibition	36	–
Total South Africa	Arbor Week Campaign	2 400	
<i>Previous financial year: 2011/2012</i>			
BKB Pty Ltd	GADI (Modern shearing platform to the existing shearing shed)	–	100
European Union: African Monitoring of Environment for Sustainable Development (AMESD)	Equipment to report fire emergencies	–	70
South African Breweries Limited	Gifts	–	16
Teambuilding day	Teambuilding day	–	86
Total South Africa	Arbor Week Campaign and the Million Trees Programme	–	2 350
World Bank	World Food Day 2011—accommodation	–	1 708
Food and Agriculture Organization of the United Nations	African Minister's Conference—accommodation	–	822
Subtotal		5 255	5 152
Total		5 424	5 155

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1J STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Closing balance
		R'000	R'000	R'000	R'000
<i>Received in cash</i>					
Department of Trade and Industry	Employment creation fund	3 078	15 500	1 109	17 469
National Research Foundation	Research of the ocean acidification of carbon dioxide increases	–	133	133	–
United State Agency for International Development (USAID)	Response of vegetation, soil, animal and water cycle to different management regimes: Victoria Falls, Zimbabwe	–	84	84	–
South African Pesticide Initiative 2 Fund (SAPIP 2 Fund)	Surrendering of surplus funds	–	5 907	5 907	–
Total		3 078	21 624	7 233	17 469



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 1K STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

Nature of gift, donation or sponsorship	2012/13 R'000	2011/12 R'000
<i>Paid in cash</i>		
Arbor City Awards—Lephalale	–	100
Centre for International Forestry Research (CFOR)	–	100
International Wildland Fire Conference	–	100
Donations and gifts non-profit institutions—Mandulo Foundation	73	–
Donations and gifts private enterprises—Prizemoney National Cooperative Indaba	175	–
Donations and gifts households—Female Entrepreneur Awards	800	–
Subtotal	1 048	300
<i>Made in kind</i>		
Arbor Week—The greening projects of the department in the disadvantages sector of the population	25	–
Subtotal	25	–
Total	1 073	300

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 2A STATEMENT OF INVESTMENTS IN, AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of public entity	State entity's PFMA Schedule type (state year-end if not 31 March)	% held		Number of shares held		Cost of investment R'000		Net asset value of investment R'000		Profit/(loss) for the year R'000		Losses guaranteed
		2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	2012/13	2011/12	Yes/No
<i>National/provincial public entity</i>												
Ncera Farms (Pty) Ltd	Farmer support and related activities in Kladd's Beach district	-	-	1	1	-	-	-	-	-	-	No
Onderstepoort Biological Products (Pty) Ltd	Manufacturing of vaccines and related products	-	-	1	1	-	-	-	-	-	-	No
Total		-	-	2	2	-	-	-	-	-	-	



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 3A

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

Guarantor institution	Guarantee in respect of housing	Original guaranteed capital amount	Opening balance 1 April 2012	Guarantees draw downs during the year	Guarantees repayments/cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2013	Guaranteed interest for year ended 31 March 2013	Realised losses not recoverable, i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	687	113	17	33	–	97	–	–
Nedbank	Housing	252	75	–	43	–	32	–	–
First Rand Bank FNB	Housing	425	12	–	12	–	–	–	–
Nedbank (included BOE Bank)	Housing	59	12	–	12	–	–	–	–
ABSA	Housing	1 239	142	80	142	–	80	–	–
People Bank (FBC FID)	Housing	84	47	–	42	–	5	–	–
Nedbank Ltd (NBS)	Housing	216	54	–	25	–	29	–	–
Old Mutual (Ned/Perm)	Housing	454	20	–	–	–	20	–	–
Free State Development Corporation	Housing	43	30	–	–	–	30	–	–
Old Mutual Fin Ltd	Housing	25	25	–	25	–	–	–	–
Total		3 484	530	97	334	–	293	–	–

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2012

Nature of liability	Opening balance 1 April 2012	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2013
	R'000	R'000	R'000	R'000	R'000
<i>Claims against the department</i>					
Claims against the department	68 481	4 556	8 811	–	64 226
Subtotal	68 481	4 556	8 811	–	64 226
<i>Other</i>					
Occupational Specific Dispensation (OSD)	258	143	401	–	–
Subtotal	258	143	401	–	–
Total	68 739	4 699	9 212	–	64 226

Nature of liabilities recoverable	Opening balance 1 April 2012 R'000	Details of liability and recoverability	Movement during year R'000	Closing balance 31 March 2013 R'000
Vehicle accident—compensation	483	Claims: Motor vehicle accidents	56	539
Compensation—other	3	Claims: Private items	7	10
Fire claim—Amathole Forestry Company (High Court North Gauteng)	978	Fire claim	–	978
Fire claim—N. Qindisa	70	Fire claim	(70)	–
Compensation—M. Khephe	4	Claim: Private losses	(4)	–
T. Langa	5 600	Breach of contract	(5 600)	–
UniTech Development Initiative (Pty) Ltd	2 331	Liquidation	(2 331)	–
NTK Limpopo Agricultural (Pty) Ltd	227	Sale (goods sold and delivered)	–	227
Grassland Agriculture	359	Compensation (legal cost and interest)	(359)	–
Dr R.P. Mohlahlane	50 000	Claim: damaged suffered	–	50 000
Buffalo Conservation 97 (Pty) Ltd and Dr D.I. Ntshali	8 426	Prohibition of movement of animals	–	8 426
Cape Sawmills (Proprietary) Ltd	–	Fire claim	4 046	4 046
Occupation Specific Dispensation (OSDs)	258	Compensation	(258)	–
Total	68 739		(4 513)	64 226



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 4 CLAIMS RECOVERABLE

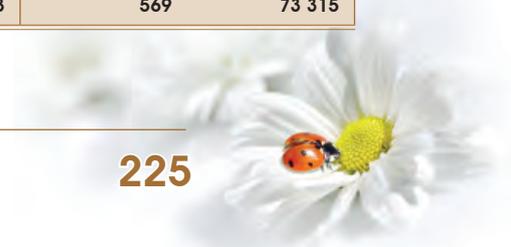
Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<i>National department</i>						
Marine Living Resources Fund	216	–	36	752	252	752
Department of Health	–	–	–	12	–	12
South African Police Service	2	–	–	–	2	–
<i>Provincial departments</i>	–					
Limpopo	–	17	17	–	17	17
North West	–	30	–	–	–	30
Mpumalanga	–	–	–	34	–	34
KwaZulu-Natal	–	–	32	–	32	–
Subtotal	218	47	85	798	303	845
<i>Other government entities</i>						
Agricultural Research Council	–	1	–	–	–	1
Subtotal	–	1	–	–	–	1
Total	218	48	85	798	303	846

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 5 INTERGOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Department of Justice and Constitutional Development	-	305	-	-	-	305
Department of Water Affairs	-	-	-	4	-	4
Department of Public Works	-	2 086	-	69 568	-	71 654
Department of Home Affairs	-	-	-	200	-	200
Department of Defence	-	-	-	6	-	6
National Treasury	-	-	-	16	-	16
Department Economic Development	-	-	-	449	-	449
The Presidency	-	22	-	-	-	22
Department of Trade and Industry	11	-	-	-	11	-
South African Police Service	125	-	-	-	125	-
Provincial departments						
<i>Western Cape</i>						
Agriculture	350	480	-	-	350	480
<i>Eastern Cape</i>						
Department of Transport and Public Works	-	19	-	-	-	19
<i>Northern Cape</i>						
Agriculture, Land Reform & Rural Development	-	140	-	-	-	140
<i>KwaZulu-Natal</i>						
Department of Agriculture and Environmental Affairs	-	-	20	-	20	-
<i>Limpopo</i>						
Department of Education	-	-	-	20	-	20
Department of Agriculture	-	-	54	-	54	-
<i>North West</i>						
Department of Health & Social Development	9	-	-	-	9	-
Total	495	3 052	74	70 263	569	73 315



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 6 INVENTORY

Inventory	Quantity	2012/13 R'000	Quantity	2011/12 R'000
Opening balance	66 854	1 592	66 723	1 460
Add/(less): Adjustments to prior year's balance	(35)	(6)	747	250
Add: Additions/purchases—cash	195 201	15 271	227 014	9 329
Add: Additions—non-cash	605	–	418	(15)
(Less): Issues	(199 099)	(15 228)	(228 057)	(9 497)
Add/(less): Internal transfers	5	2	–	–
Add/(less): Adjustments	–	(40)	9	65
Closing balance	63 531	1 591	66 854	1 592

Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 7 MOVEMENT IN CAPITAL WORK IN PROGRESS

	Opening balance	Current year capital WIP	Completed assets	Closing balance
	R'000	R'000	R'000	R'000
<i>Building and other fixed structures</i>	50 435	33 906	36 215	48 126
Other fixed structures	50 435	33 906	36 215	48 126
Total	50 435	33 906	36 215	48 126



Annexures to the Annual Financial Statements

for the year ended 31 March 2013

ANNEXURE 8A INTER-ENTITY ADVANCES PAID (NOTE 11)

	Confirmed balance		Unconfirmed balance		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<i>National departments</i>						
Government Communication and Information System	–	–	1 064	1 511	1 064	1 511
Department of International Relations and Cooperation	–	–	4 907	–	4 907	–
Total	–	–	5 971	1 511	5 971	1 511

ANNEXURE 8B INTER-ENTITY ADVANCES RECEIVED (NOTE 16)

	Confirmed balance		Unconfirmed balance		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
<i>Other institutions</i>						
Citrus Growers' Association	–	–	111	40	111	40
Total	–	–	111	40	111	40

