

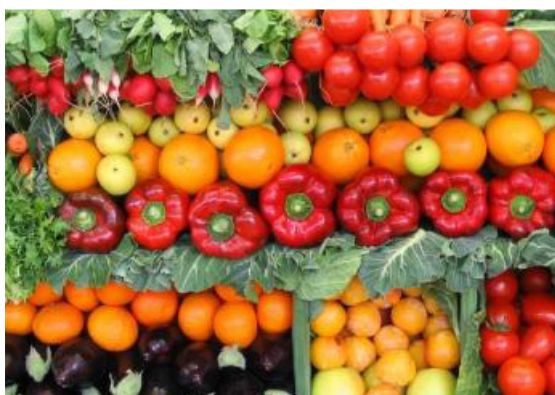


LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE

ANNUAL REPORT

2010 / 2011



FROM FARMING TO AGRICULTURAL INDUSTRIAL DEVELOPMENT

LIMPOPO PROVINCE DEPARTMENT OF AGRICULTURE ANNUAL REPORT 2010/11

VOTE 4

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Limpopo Province Department of Agriculture Annual Report 2010/2011



PART 1

GENERAL INFORMATION



Limpopo Province Department of Agriculture Annual Report 2010/2011

1.1 SUBMISSION OF THE ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

I have the honour of submitting the 2010/2011 Annual Report of the Limpopo Department of Agriculture for the period of 1 April 2010 to 31 March 2011.

This report was prepared in line with the legal requirements, adhering to Section 40 of the Public Finance Management Act, 1999, and Chapter 18 of the Treasury Regulations.



Prof. A.E. Nesamvuni
Accounting Officer

Limpopo Department of Agriculture
31 August 2011

Limpopo Province Department of Agriculture Annual Report 2010/2011



1.2 FOREWORD BY THE MEC FOR AGRICULTURE



The 2010/11 financial year has come and gone. It was in that financial year that the Limpopo Department of Agriculture (LDA) engaged in the process of integrating the new mandates into its core business, coupled with a commitment to resuscitate and re-activate the farms transferred to the rightful owners *but currently lying fallow*. We also were, in the same financial year, busy with the restructuring of the Department, as well as laying the basis for the establishment of Agricultural Hubs and a Food Park.

Rest assured, all the engagements and processes mentioned above *never distracted the LDA from delivering services to our people*. In terms of services the LDA actually did deliver to our people, this 2010/11 Annual Report we are presenting to you, will explain.

As far as the LDA is concerned, the Annual Report does not only highlight our performance and successes, but also indicates shortcomings. It is a complete representation of the year's work and is also inviting suggestions and views aimed at improving our performance even more.

During the 2010 State of the Nation Address President Zuma indicated that "Government must work faster, harder and smarter" and that "we are pleased to announce a new way of doing things in government". As such the phrase was born of "Doing things differently" and the Department has subsequently internalized the phrase in key areas of the organizational environment.

The development of this Annual Report was guided by the Limpopo Language Policy Framework. The Framework, based on our Constitution, encourages multilingualism, and the LDA strived to ensure that this Report is accessible to more citizens of our Province. As such some parts of this report have been translated into the indigenous languages spoken by our people, as well as in Braille.

I would also like to thank our members of staff, our stakeholders and our management for the work they have done. *Together we can do more*. It is indeed true that *work* is endless but *objectives* intermittent.

I thank you.

Me. Dipuo Bertha Letsatsi - Duba
Honourable MEC for Agriculture

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1.3 INTRODUCTION BY THE HEAD OF THE LIMPOPO DEPARTMENT OF AGRICULTURE

The Limpopo Department of Agriculture Annual Report for the financial year 2010/11 is introduced into an environment where achieving results are paramount. A paradigm shift is called for us to focus on results rather than only service delivery or programme implementation.

We form part of the global village and in the international arena the Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture is clear as articulated from the national level to the provincial level in which we operate. The Election Manifesto of the country expects us to create decent work and sustainable livelihoods and contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and the National Outcomes add the mandates of providing economic infrastructure and protecting and enhancing our environmental assets and natural resources.

Flowing from the mandates we have the following outputs that we need to focus on:

- Sustainable agrarian reform with small and large scale farming
- Improved access to affordable and diverse foods
- Improved natural agricultural resource base
- Access to production inputs by farmers
- Farmers assisted with farm infrastructure
- Revitalized smallholder irrigation schemes
- Improved employment opportunities

At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEDGDP 2009 – 2014 is aligned to the national priorities but also expects a contribution from the Department on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo Province.

This expectation makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of the Gross Domestic Product (GDP), agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilisers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry.

The third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the Municipal Integrated Development Plans.

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In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province.

The canvas that we are working on, the Limpopo Province is predominantly rural. This present unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change.

The hard facts of statistics, as collected by Stats SA, indicates that policy decisions at provincial level need to take data into account to promote the economic growth of Limpopo and also to enhance the living standard of the people of Limpopo.

The target clients in the agricultural sector, which are also the target of the Department, are our farmers, who have four distinct classifications: (1) Food insecure households, (2) Subsistence and emerging farming, (3) Profitable commercial small-scale farming and (4) Profitable large-scale farmers.

In the spirit of “Working together we can do more” the agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Partnerships with the private sector results in co-funding of projects and transfer of skills and government has created an enabling environment for investors to tap into the potential of agricultural in the province.

The Limpopo Department of Agriculture Annual Report for the 2010/11 financial year attempts to report on all aspects of service delivery, from both a financial and performance perspective.

Part 1 of the 2010/11 Annual Report covers general information, including a reflection of the legislation that governs the core mandates of the Department.

Part 2 of the Report reflects an overview of the service delivery and organisational environment of the year under review. The contributions that the individual programmes make to the Outcomes and the achievement of the LEGDP are reported on. Achievements in relation to programme deliverables and the challenges we faced in meeting our targets are put forth, with an indication of the outputs of each of the seven departmental programmes.

The Report of the Audit Committee is reflected in Part 3, and Part 4 contains the audited Annual Financial Statements of the Department for the financial year that ended on 31 March 2011.

In Part 5, a report on Human Resources Management is included, providing statistical information on the Department’s human resources for the period under review.

We are humbly reporting on the awards that the Department received during the course of the year, all in the spirit of “doing things differently” as requested by our President, Mr Zuma:



- **2010 PMR Africa Awards:**
 - ✓ Diamond award winner for the “Provincial Government Department doing most to eradicate poverty”
 - ✓ Golden award in category "Provincial Government Department that has been most effective in achieving their goals over the past 12 months”
 - ✓ Golden award in category “Provincial Government Department that has done the most for prosperity and growth”
 - ✓ Silver award in category “Provincial Government Department providing the best customer service to the public category”
- **Obtained first and second position at the Golden Key Awards organised by the Open Democracy Advice Centre: Awarded for the promotion of openness, responsiveness and information sharing through the implementation of Promotion of Access to Information Act (PAIA)**
- **Kamoso Awards hosted under the auspices of the Expanded Public Works Programme (EPWP):**
 - ✓ Mukhumbani/Tshivhase Tea Estate project: Best Departmental Project
 - ✓ LandCare Programme : Best Programme categories in the Environment and Culture Sector
 - ✓ Lepelle Nkumpi Municipality: Best Sector Project and Best Implementing Body category
 - ✓ Polokwane Municipality: Best Municipality Project category
 - ✓ The Best Provincial Project (Mogalakwena LandCare AWCP)
 - ✓ The Best Municipality: Environment and Culture Sector (Greater Tzaneen Municipality)

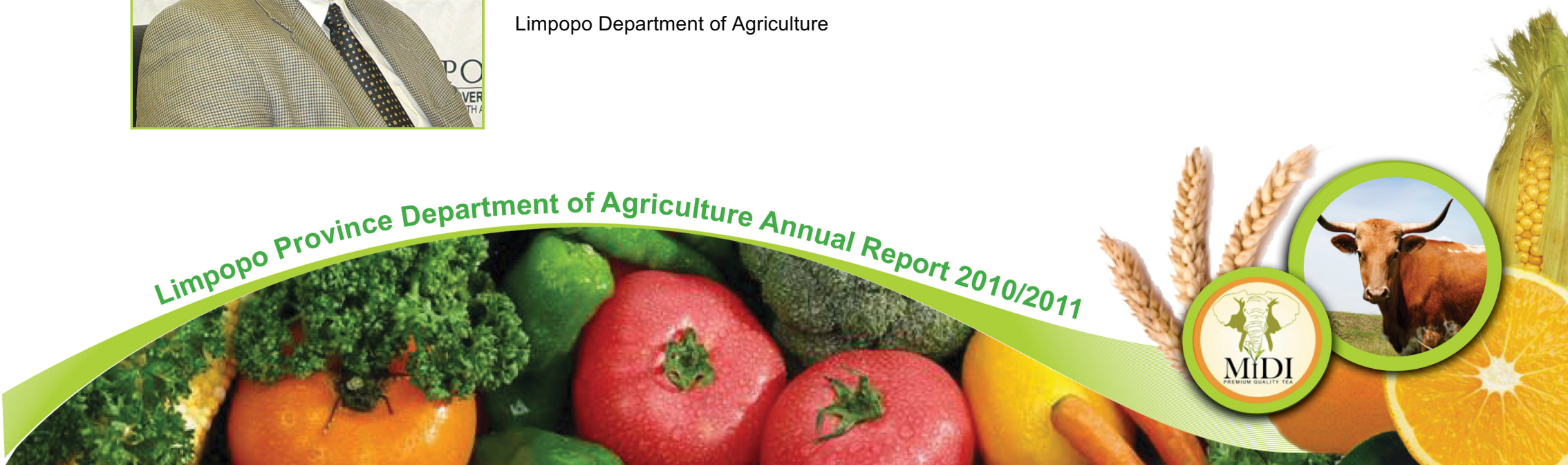
In conclusion, I would like to express my gratitude to the Member of the Executive Committee, Ms Letsatsi-Duba, and the Chairperson of the Portfolio Committee on Agriculture for their political leadership, expertise and guidance. My appreciation is also extended to the leadership and staff of the agricultural state-owned enterprise, the agribusiness community and farmer organisations for their continued support. In addition I would like to thank the management team and staff members in the Department for their continued dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the people of Limpopo.

Finally, I am acknowledging you as the public for providing us with feedback on our services through various means; it inspires us to even greater heights of accountability.



Prof. A.E. Nesamvuni
Head of the Department
Limpopo Department of Agriculture

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1.3 TSEBIŠO KA HLOGO YA KGORO

Pego ya ngwaga ka ngwaga ya Kgoro ya tša Temo ya ditšhelete ya ngwaga wa 2010/11 e tšweletšwa seemotikologo seo se ikemišeditšego tšwelopele. Re swanetše go fetola seemo ka go ela hloko tšweletšo ya dipelo e sego ditirelo tša setšhaba fela goba tšwetšopele ya mananeo.

Re setseka sa lefase ka bophara gomme go ya ka ponelopele ya ditšhabatšhaba ya Millenium Development ke go leka go tla le leano leo le tlogo lwantšhana le ntwaga ya bohloki le go tlhabolla maemo a maphelo a batho. Ke tše dingwe tša dilo tšeo di amanago le tlhabollo ya metsemagae moo tša temo di tšeago karolo e bohlokwa kudu.

Leano la phethagatšo la tša temo le tloga le beakantšwe gabotse go tloga maamong a tša naga go ya go profense e lego legato leo re šomago ka lona. Tshepetšo ya dikgetho ya naga e beile maikarabelo a go hlola mešomo le go thekga mekgwa ya go iphediša, le go tsentšha letsogo go godišeng metsemagae, kabelo ya dijo le kabo ya lefase. Medium Term Expenditure Framework (MTSF) le National Outcomes di oketša maikarabelo a go aga ikonomi le go šireletša le go hlabbolla tikologo le methopo ya tlhago.

Go tšwa go leano la phetagatšo go tšweleditšwe dintlha tšeo re swanetšego go tsepelela go tšona:

- Temo tše di nnyane le tše dikgolo tšeo re ka kgonago go diswarelela nako e telele
- Kaonafatšo ya ditheko tša fase tša dijo tšeo di tla fihlelelwago ke bohle
- Kaonafatšo ya methopo ya tša hlago ya temo
- Phihlelelo ya ditšweletšwa tša balemi
- Go thuša balemi ka kaonafatšo ya tša temo
- Tlhabollo ya didirišwa tša go nošetšwa
- Hlolego ya menyetla e me kaone ya mešomo

Maamong a profense re hlahlwa ke Kgodišo ya Thwalo ya Mešomo le Kgolo ya Tšwelopele (Limpopo Employment Growth le Development Plan) (LEGDP), yeo e lego tokomane ya tša tšweletšo ya profense. Le ge LEDGDP ya 2009- 2014 e itshamile go dilo tše bohlokwa tša naga eupša e lebeletše gape le karolo yeo e swanetšwego go tšewa ke Kgoro ya tša temo go godišeng Ikonomi e Tala gomme ka seo tša temo di hlophilwe go ba tše dingwe tšeo di ka tsošološago ikonomi ya profense ya Limpopo.

Tetelo ya mohuta wo e tloga e kwagala ka lebaka la gore tša temo ke lefapa le bohlokwa go ikonomi ya Afrika Borwa, kudu re lebeletše go hlola mešomo, go godiša maemo a metsemagaeng, khwetšagalo ya dijo le ditšhelete tša dinageng tše dingwe. Le ge tša dipalopalo tša naga di bolela gore lefapa la tša temo le tsentšha diperesente tše tharo go GDP, eupša kabo ya tša temo go ikonomi e feta ka moo go bolelwago ka gona. Lefapha le, le aba ka go ikemišetša le go se ikemišetše ka kamano ya leano le mafapa a mangwe. Go hlokega ga manyora, dikhemikhale le di dirišwa tše dingwe di boela go tša lefapa la tša tšweletšo mola e aba gape ka methopo ya tlhago go di indutery tše dingwe.

Sa boraro seo kgoro ya tša temo e šomago ka sona ke Mmušo wa selegae, woo o abago meetse le lefase tša lona gore di šomišwe go tša temo. Mabasepala e lebagane gape le go abelana ka dienywa le merogo le go hlaahla ka mekgwa yeo e bolokegilego ya bjala dijo. Magato a a mararo a mmušo a šoma mmogo go netefatša gore tša temo le tše bohlokwa tša lefase di akaretšwa go leano la Municipal Integrated Development Plans



Ka moya wa pušo ya tšhomišano, Kgoro ye e raloka karolo e bohlokwa go Kgokagano ya Ikonomi (Economic Cluster) ya profense. Peakanyo ye e fa monyetla wa gore tšohle tšeo di amanago le tšwetšopele le kgodišo ya ikonomi di fihlelele maemong ao a phagamego a di boto tša batšeasepheto tša Profense.

Seo re šomanago le sona ga bjalo ke gore Profense ya Limpopo ke motsemagae. Gomme e na le ditlhotlo tša yona tša ditirelo tša setšhaba re sa lebale gape gore Limpopo ke profense yeo e sokolago meetse.

Dipalopalo tšeo di kgobokeditšwego ke ba Dipalopalo ba Afrika Borwa, di bolela gore dipheto tšeo di tšewago magatong a profense di swanetše go tšeela hlogong tshedimošo yeo e ka thušago go godiša ikonomi ya Limpopo le go hlabolla boemo bja maphelo a badudi ba Limpopo.

Bareki bao ba nepilwego ke lefapa la tša temo, e lego nepo ya Kgoro ke balemi barena bao ba ahlologantšwego ka diripa tše nne: (1) Malapa a go sokola dijo, (2) Thušo ya balemi bao ba thomago, (3) Balemi potlana bao ba rekišago (4) Balemi bao ba ikemego bao ba rekišago.

Ka moya wa gore “Ge re šoma mmogo re tla fihlelela tše ntši” lefapa la tša temo le tšwela pele go holega go tšwa go tšhomišano mmogo le dikgoro tše dingwe ga mmogo le mekgahlo e mengwe ya tšwetšopele. Kgwerano le mafapa a praebete a kgonagatša go beeletša mmogo ga ditšhelete go diprotšeke le go fihliša tsebo go batho. Le mmušo le wona o hlotše seemotikologo seo se gogago šedi ya babeeletši ba ditšhelete gore ba beeletše go tša temo mo profenseng ye.

Pego ya ngwaga ka ngwaga ya ditšhelete ya Kgoro ya tša Temo ya ngwaga wa 2010/11 e leka ka gohle go fa pegu ya ditirelo tša setšhaba go lebeletšwe tša ditšhelete le phethagatšo.

Seripa sa pele sa 2010/11 sa pegu ya ngwaga ka ngwaga se akaretša tsebo ka kakaretšo, le theramelao yeo e bušago maikarabelo magolo a Kgoro ye.

Seripa sa bobedi sa pegu se tšweletša ditirelo tša setšhaba ka kakaretšo le seemotikologo sa mkgahlo sa ngwaga woo. E bega gape setseka seo se abago ke mananeo a batho, se thuša go tšweletšeng le go fihleleleng leano la LEGDP. Diphihlelelo tša lenaneo le ditlhohlo tšeo re kopanago le tšona ge re leka go fihlelela dinepo tša rena di a tšweletšwa, le diphihlelelo tša mananeo a dikgoro tše šupa.

Pegu ya komiti ya Audit e tšweletšwa seripeng sa boraro mola seripa sa bone se tšweletša distatamente tša ditšhelete tša ngwaga tša Kgoro go fihla ka 31 Hlakola 2011.

Seripeng sa bohloano sa Human Resource Management se a akaretšwa, se tšweletša tshedimošo ya dipalopalo ya Kgoro go tša didirišwa tša batho go ngwaga woo.

Ka boikokobetšo re tla fa pegu ya difoka tšeo di abetšwego Kgoro ngwageng wo kamoka, ka moya wa “go tliša phetogo” kage mopresidente wa rena Mr Zuma a kgopetše.



- **Difoka tša Afrika tša 2010 PMR**

- ✓ Mothopa sefoka sa Taemane sa “Kgoro ya mmušo ya profense yeo e lekago ka gohle go lwantšha bohloki”.
- ✓ Sefoka sa Gauta lefapeng la “Kgoro ya mmušo ya profense yeo e fihleletšego dinepo tša yona dikgweding tše 12 tša go feta”.
- ✓ Sefoka sa Gauta lefapeng la “Kgoro ya mmušo ya profense yeo e fihleletšego kgolo”.
- ✓ Sefoka sa Silibere lefapeng la “Kgoro ya mmušo ya profense yeo e abelanago ka tšhomišano e botse go setšhaba”.

- **E thophile sefoka sa mathomo le sa bobedi sa Golden Key Awards yeo e rulagantšwego ke Open Democracy Advice Centre: E abetšwe mošomo o mobotse wa tutuetšo ya go šomela pepeneng, go fetola ka nako le go phaatlalatša tsebo ka lenaneo la Promotion of Access to Information Act (PAIA)**

- **Expanded Public Works Programme (EPWP) e rulagantšwe sefoka sa Kamoso:**

- ✓ Protšeke ya Mukhumbani/Tshivhase Tea Estate: Protšeke ye kaone
- ✓ Lenaneo la tlhokomelo ya lefase: Mananeo a makaone go lefapa la tikologo le setšo.
- ✓ Mmasepala wa Lepelle Nkumpi: Seripase se kaone sa protšeke le boto ya tša phetagatšo.
- ✓ Mmasepala wa Polokwane: Protšeke ye kaone ya Mmasepala
- ✓ Protšeke ye kaone ya Profense (Mogalakwena LandCare AWCP)
- ✓ Mmasepala wo mokaone: Lefapa la Tikologo le Setšo (Mmasepala wa Tzaneen)

Go rumeng gaka ke tla rata go leboga leloko la Komiti Phetiši, Ms Letsatsi-Duba le Modulasetulo wa Komiti ya Potefolio ya Kgoro ya tša Temo ka ketapele, hlahlo le tsebo ya bona leetong la rena la polotiki. Ditebogo tšaka di lebišwa gape go baetapele le bašomi ba tša temo ya mmušo, le setšhaba sa tša temo le lekgotla la balemi ka thekgo ya lena. Ke leboge gape le balaodi le bašomi ka mošomo wa bona wa makgete go leka go fihlelela dinepo le ditoro tša badudi ba Limpopo.

Ke sa lebane setšhaba seo se re fago pego ka ditirelo tša rena ka mekgwa ya go fapafapana, seo se re hlohleletša gore re šome ka maatla le go feta mo.



Prof.A.E.Nesamvuni
Hlogo ya Kgoro ya tša Temo Profenseng ya Limpopo

1.4. VISION, MISSION AND VALUES OF THE LIMPOPO DEPARTMENT OF AGRICULTURE

Vision

United, prosperous and sustainable agricultural sector

Xivon

Vun'we na ku humelela ka xiyenge xa vurimi lexiyisekaka emahlweni

Mission

To promote economic growth and food security through sustainable agricultural and entrepreneurship development

Xikongomelo

Ku yisa emahlweni ndlandlamuxo wa ikhonomi na nhlayiseko wa swakudya hi vurimi lebyi yisekaka emahlweni ni ndlandlamuxo wa vubindzu

Values

As a Department we value:

- The Principles of Batho Pele, as contained in the White Paper on Transformation of Service Delivery
- Shared visionary leadership team
- Spirit and action
- Optimal human resource utilization
- Our people and their diversity



1.5 LEGISLATIVE MANDATE

The core functions and mandates of the Limpopo Department of Agriculture are governed by the following legislation:

FUNCTION/MANDATE	LEGISLATION
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)



Agriculture	<p>Conservation of Agricultural Resources Act (Act 43 of 1983)</p> <p>Subdivision of Agricultural Land Act (Act 70 of 1970)</p> <p>Meat Safety Act (Act 40 of 2000)</p> <p>Animal Diseases Act (Act 35 of 1984)</p> <p>Land Redistribution for Agricultural Development Policy</p> <p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health (OIE – Office International des Epizooties)</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanity Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p>
Other Matters	<p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment of Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act, 17 of 1941)</p> <p>Trade Mark Act, 1993 (194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>

Legislation tabled to the Legislature during the 2010/11 financial year: None



1.6 PUBLIC ENTITIES

The Limpopo Agribusiness Development Corporation (LADC) was established in 1996 by means of a proclamation in the Provincial Gazette in terms of the Northern Province Corporations Act (Act 5 of 1994) (NPCA). The entity was formerly known as the Agriculture and Rural Development Corporation (ARDC). The total share holding in LADC is with the Provincial Government of the Limpopo Province, under the oversight of the MEC for Agriculture.

The affairs of the LADC are managed and controlled by a Board of Directors in terms of Section 8 of the Northern Province Corporations Act (NPCA). LADC is structured as a Public Corporation under the Companies' Act, 1973, (Act 63 of 1973) with a unitary Board of Directors. The organizational structure comprises of a General Manager, responsible for operational activities, and a Chief Financial Officer responsible for finance and administration, both reporting directly to the Managing Director as Chief Executive.

LADC is a schedule 3C entity (Provincial Public Entity), registered in accordance with the Public Finance Management Act (Act 1 of 1999). The structure of the entity is subject to change in line with the requirements of the entity and the shareholder.



GENERAL MANAGERS OF THE LIMPOPO DEPARTMENT OF AGRICULTURE



Mr. M.E Ravhura
Chief Financial
Officer



Mr. K.C Manny
General Manager:
Sustainable Resources
Management



Mr. T.S Ndove
General Manager:
Eastern Cluster



Mr. M.S.J Nowata
General Manager:
Western Cluster



Ms. J Thupana
General Manager:
Land & Agrarian Reform



Ms. M. Labuschagne
General Manager:
Strategic Management

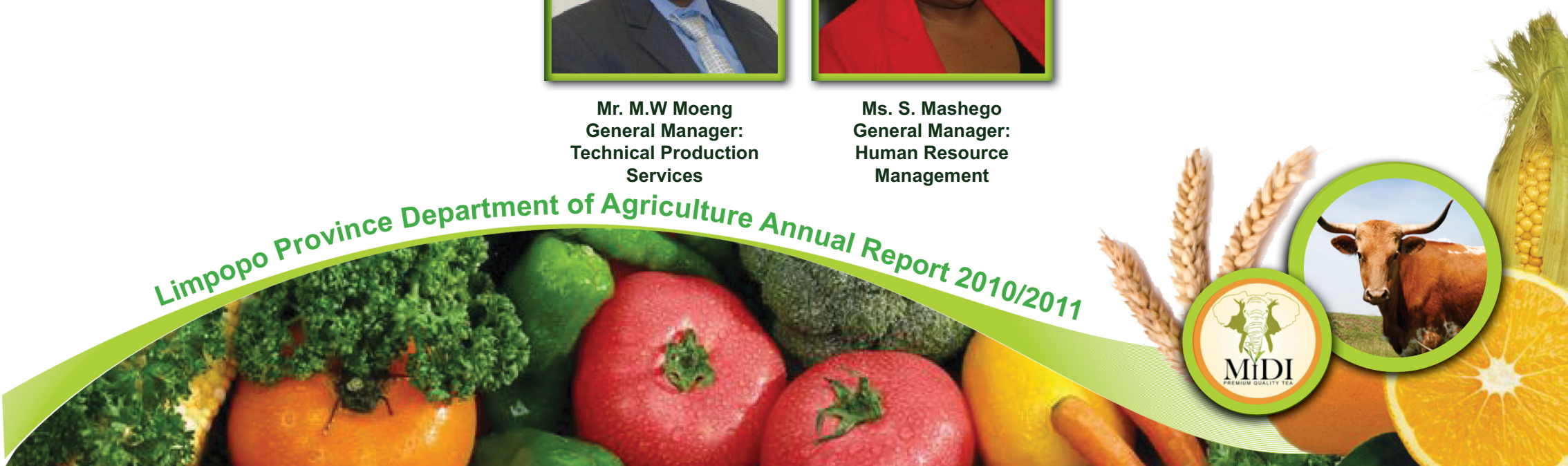


Mr. M.W Moeng
General Manager:
Technical Production
Services



Ms. S. Mashego
General Manager:
Human Resource
Management

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PART 2

PROGRAMME PERFORMANCE



Limpopo Province Department of Agriculture Annual Report 2010/2011

2.1 VOTED FUNDS

Appropriation	Main Appropriation R'000	Adjusted Appropriation R'000	Actual Amount Spent R'000	Over/Under Expenditure R'000
Department of Agriculture	1, 375,925	1, 361,838	1, 361,547	291
Responsible Minister	Member of Executive Council			
Administering Department	Limpopo Department of Agriculture			
Accounting Officer	Head of Department			

2.2 AIM OF THE VOTE

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development through the following actions:

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, and the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and Inter Governmental Relations requirements.

Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers nationally and internationally in a changing environment.

Enhance competitiveness and expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.



Regulatory function

Monitor and minimise animal health risks, as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including CASP, LandCare, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

2.2 TSHIPIKWA TSHA KHETHO

Muhasho wa zwa vhulimi Limpopo wo diimisela u ranga phanda na u tikedza vhulimi khathihi na u tutuwedza mveledziso ya vhupo ha mahayani nga kha maga a tevheleho:

Vhulanguli.

U nekedza na u di badekanya na milayo ya kulangulele kuthihi na dzindowendowe, hu tshi katelwa na u shuma nga maanda kha ndangulo ya masheleni, u tevhedzela ndangulo dza matholele a re khagala, u alusa nyambedzano yo teaho na vhathusiwa, minwe mihasho, mavundu na mashango a Afrika, zwi re kha milayo ya Batho Pele na thoddega dza vhushaka ha mavhusele a ngomu.

Ndivho ya mveledziso.

U bvedza ekonomi yo khatshaho na thekinolodzhi ya mathakheni i bvelaho phanda ya zwamupo kha masia othe a mveledziso ya zwavhulimi, u tshimbidza na u vhambadza ho lavheleswa thodega dza zwino na tshifhinga tshidaho kha vhorabulasi na vharengi vha lushaka na vha mashango apo kha mupo u khou shandukaho, u tandavhudza vhuledzani na u tandavhudza zwibveledzwa zwa vhulimi u itela nyaluwo yo engedzeaho na mveledziso hu tshi katelwa na u alusa zwikhala zwa mishumo ya zwa vhulimi.

U rathisa ndivho

U gudisa vhalimi vhaswa na vha na lutamo, vhorabulasi na vhashumi vha mabulasini kha ndowetshumo ya zwa vhulimi na u alusa zwikhala zwa bufo la vhulimi. U nekedza thikhedzo ya vhukoni nahone yo fanelaho kha vhorabulasi (hu tshi katelwa na nyengedzedzo) kha khoro ya vhathusiwa, na kwathisedzo kha sekithara ya vhulimi vhu vhonealaho kha maitele o tiwaho kha zwa divhashango. U thusedza nga ndivho ya ikonomi ya vhulimi na tshumelo hu u itela u dzhia tsheo i pfalaho kha vhulimi na kha sekithara ya vhubindudzi ya vhulimi. U thusedza nga ndivho na tshumelo u itela u engedza mashumisele avhudi a zwiko zwa vhulimi hashu, zwihulwanesa ho lavheleswa khonadzeo ya masiandaitwa i vhangwaho nga tshanduko ya kilima kha vundu lashu.



Mushumo wa kulangulele

U lavhelesa na u fhungudza khombo ya mutakalo wa zwifuwo hu tshi katelwa na u thogomela zwiliwa nga ndila ya vhutsireledzi ha zwiliwa na u thogomela mbambadzo ya zwifuwo na zwibveledzwa nga zwifuwo. U tutuwedza tsireledzo na vhulimi vhu sa tshinyadzi mupo, nga maanda kha zwiko zwa vhupo ha vhulimi (shango na maqi) na u tsireledza u tshinyadzwa na u sa londiwa mavu a ndimo.

Thikhedzo ya masheleni a vhulimi.

U langula na u thusedza nga thikhedzo ya masheleni kha vhorabulasi vha re kha zwikhala zwothe zwa mveledziso, hu tshi katelwa CASP, thogomelo ya mavu (LandCare), ndambedzo ya ngudo dza zwa vhulimi na pfunzo hu tshi katelwa na masheleni a thusedzo ya tshinyalelo a kovhelwalwaho misi nga misi.

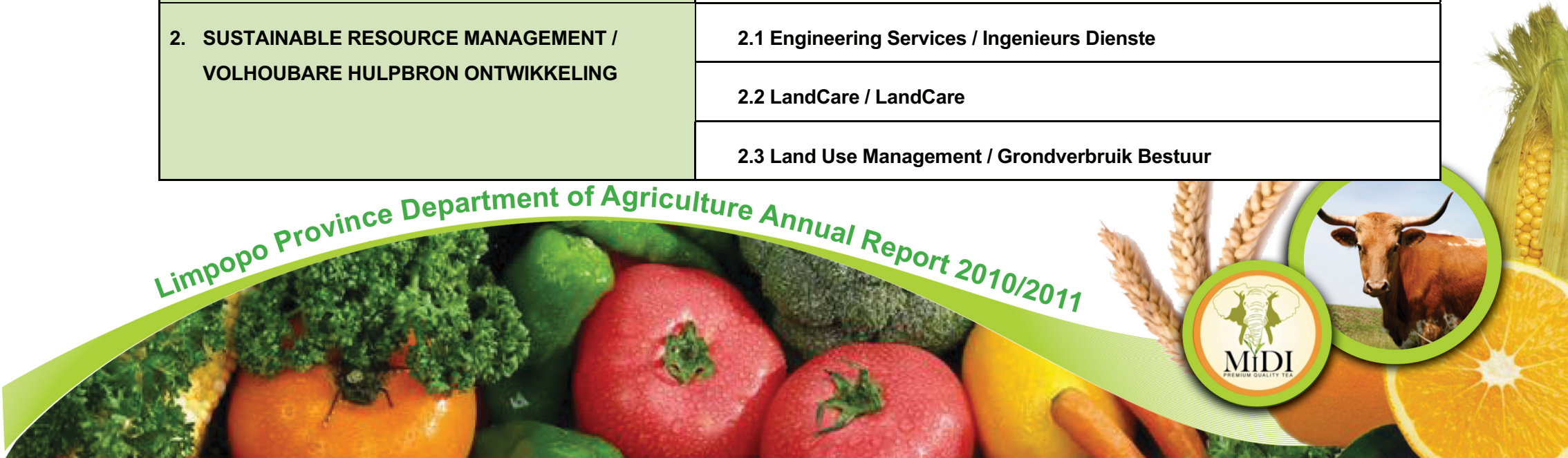
2.3 SUMMARY OF PROGRAMMES

The Agricultural sector adopted uniform budget and programme structures that reflect the minimum number of programmes for the 2010/2011 financial year. The activities of the LDA are organized in the following seven programmes:

OPSOMMING VAN PROGRAMME

Die Landbousektor het eenvormige begroting en programstrukture aanvaar wat die minimum aantal programme vir die 2010/2011 finansiële jaar reflekteer. Die aktiwiteite van die Departement van Landbou word in die volgende sewe programme georganiseer:

PROGRAMME	SUB-PROGRAMME
1. ADMINISTRATION / ADMINISTRASIE	1.1 Office of the MEC / Kantoor van die LUR
	1.2 Senior Management / Senior Bestuur
	1.3 Corporate Services / Korporatiewe Bestuur
	1.4. Financial Management / Finansiële Bestuur
	1.5. Communication Services / Kommunikasie Dienste
2. SUSTAINABLE RESOURCE MANAGEMENT / VOLHOUBARE HULPBRON ONTWIKKELING	2.1 Engineering Services / Ingenieurs Dienste
	2.2 LandCare / LandCare
	2.3 Land Use Management / Grondverbruik Bestuur



3. FARMER SUPPORT AND DEVELOPMENT / BOERE ONDERSTEUNING EN ONTWIKKELING	3.1 Farmer Settlement (Land and Agrarian Reform) / Vestiging van Boere
	3.2 Extension and Advisory Services / Voorligting en Advies Dienste
	3.3 Food Security and Rural Development / Voedsel Sekuriteit en Landelike Ontwikkeling
4. VETERINARY SERVICES / VEEARTSENYKUNDE DIENSTE	4.1 Animal Health / Dieregesondheid
	4.2 Export Control / Uitvoerbeheer
	4.3 Veterinary Public Health / Veeartseny Openbare Gesondheid
	4.4 Veterinary Laboratory Services / Veeartseny Laboratorium Dienste
5. TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES / TEGNOLOGIESE NAVORSINGS DIENSTE	5.1 Research / Navorsing
	5.2 Information Services / Inligtingsdienste
	5.3 Infrastructure Support Services / Ondersteuningsdienste vir Infrastruktuur
6. AGRICULTURAL ECONOMICS DEVELOPMENT PLANNING AND AGRI-BUSINESS DEVELOPMENT / LANDBOU EKONOMIE	6.1 Agri-business Development and Support / Ontwikkeling en Ondersteuning vir Landboubesighede
	6.2 Macro-Economics and Statistics / Makro-Ekonomie en Statistieke
7. STRUCTURED AGRICULTURAL TRAINING / GESTRUKTUREERDE LANDBOUKUNDIGE OPLEIDING	7.1 Tertiary Education / Tersiere Opleiding
	7.2 Further Education and Training / Verdere Onderrig en Opleiding



2.4 ACHIEVEMENTS

2.4.1 OVERVIEW OF THE SERVICE DELIVERY ENVIRONMENT FOR 2010/11

This section of the Annual Report provides information on achievements and/or progress made in relation to the legislative mandate, strategic goals and strategic objectives as contained in the LDA Strategic Plan for 2009 to 2014.

These achievements represent the highlights experienced by the seven programmes in the Department and more detailed information will be included at a later stage when the performance of each programme is reported on.

The LDA contributes to the achievements of both the Outcomes announced by the Department of Performance Monitoring and Evaluation in the Presidency and the Limpopo Employment Growth and Development Plan (LEGDP). The contribution of departmental programmes to these national and provincial mandates is also reflected.

SUMMARY OF THE SERVICE DELIVERY ENVIRONMENT

With 5.23 million people, Limpopo province accounts for 10.6% of the population in the Republic of South Africa which is estimated at 49, 3 million. This makes Limpopo the fourth most populated province in the country after Gauteng, KwaZulu-Natal and the Eastern Cape respectively. The population of Limpopo province is youthful with 35.7% (2, 5 million) being children under the age of 15 years. Close to six out of ten people (59.6% or 3,1million) are economically active (15 – 64 years), while elderly people are in the minority making up 4.7% of the province's population. Females constitute the majority, totalling 52.3% (2, 73 million) of the province's population.

The rural dimension of the province is that 80% of the population is rural based, with the highest concentration in the Sekhukhune and Mopani districts. This dimension adds to socio-economic and institutional vulnerability with the result that 57% of the provincial population is living in poverty.

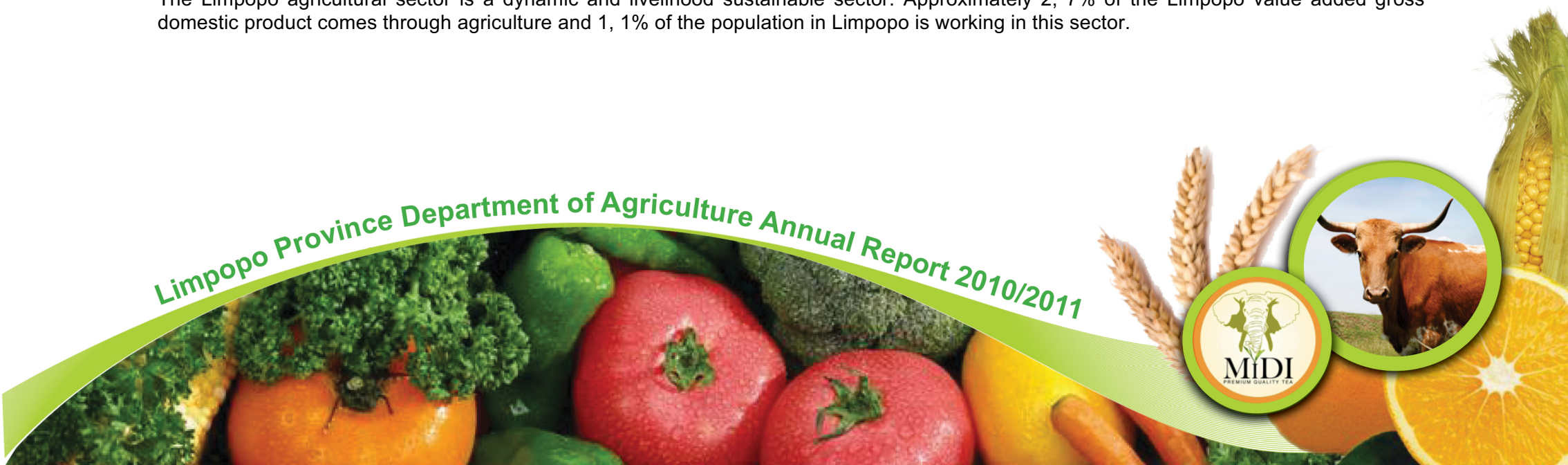
Limpopo inherited socio-economic imbalances with large hectares of land that has the potential for agricultural activities. However, in recent years massive investments were directed to industrial developments at the expenses of agriculture which remains considerably a less prestigious sector. As a result, income in the agricultural sector lagged behind and consequently creating a strong "push" effect for human capital to urbanised and industrial places and provinces. The increasing need for agricultural land as prime agricultural land is being taken over for other retail developments in the communal areas.

Natural disasters, water availability and quality, biodiversity loss in the farming areas, availability of agricultural skills (scarce skills) and the climate change phenomenon are all factors contributing to the (un)profitability of farmers. Other factors such as weather conditions, commodity prices, input costs, stock levels, consumption demand as well as exchange rate continued to influence agricultural production in the country.

Despite being faced with the challenges mentioned above, the province is a production area for more than 65% of horticultural crops in South Africa. The province is strategically located as gateway to the African markets. The thriving of the agricultural sector is anchored by high value agricultural commodities, such as subtropical fruits, vegetables and industrial crops, being cotton and tea.

The Limpopo agricultural sector is a dynamic and livelihood sustainable sector. Approximately 2, 7% of the Limpopo value added gross domestic product comes through agriculture and 1, 1% of the population in Limpopo is working in this sector.

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SUSTAINABLE RESOURCE MANAGEMENT

As a programme, *Sustainable Resource Management* contributes to Outcome 4 “Decent employment through inclusive economic growth, Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all” and Outcome 10 “Protect and enhance our environmental assets and natural resources”.

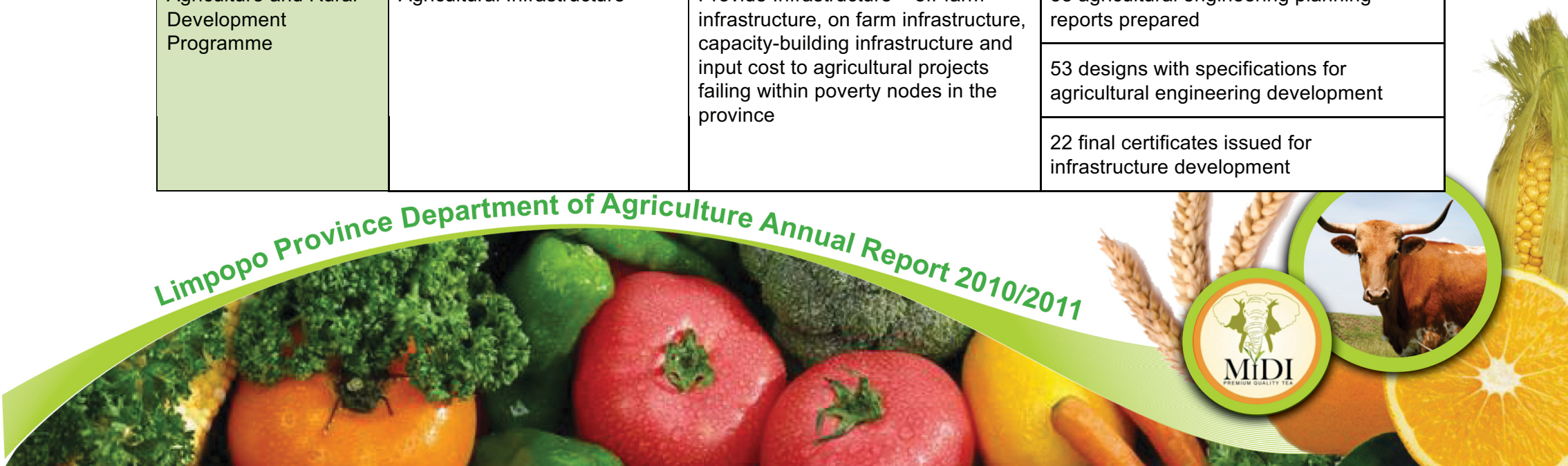
With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme, the Green Economy and the creation of Green Jobs Programme.

The following tables reflect the programme’s contribution to these national and provincial mandates.

SUSTAINABLE RESOURCE MANAGEMENT CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming	Suitable sustainable technologies available for small farmer production	695 beneficiaries adopting sustainable production technologies and practices
	Land use improving and high potential agricultural land preserved	9 land use plans developed
Improved access to affordable and diverse food	Policy and systems integrating support for food security in place	53 CASP capital projects supported
Rural services and sustainable livelihoods	Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated	5 dams inspected according to the Department of Water Affairs (DWA) dam safety legislation
		1 scheme equipped with infield irrigation infrastructure
		70 ha of irrigation scheme area equipped with infield irrigation infrastructure
		105 recommendations made on applications for sub-division and change of agricultural land use
	Innovative service delivery models adapted for rural areas available widely	58 agricultural engineering planning reports prepared
		53 designs with specifications for agricultural engineering development
		22 final certificates issued for infrastructure development



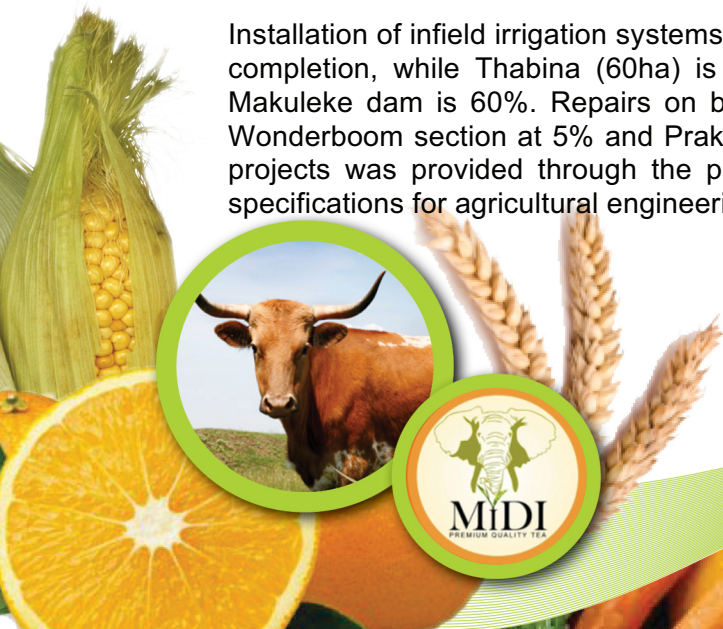
Rural job creation linked to skills training and promoting economic livelihoods	Skills needed to grow the economy developed and retained	6 130 jobs created within EPWP principles	
Enabling institutional environment for sustainable and inclusive growth	Coherent and integrated planning and implementation across government and with other stakeholders	3 area wide plans developed	
SUSTAINABLE RESOURCE MANAGEMENT CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 10			
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS	
Reduced greenhouse gas emissions, climate change and improved air / atmosphere quality	Renewable energy deployment	2 projects fitted with alternative energy systems	
Sustainable environmental management	Sustainable land use management	426 awareness campaigns conducted on LandCare	
		16 effective LandCare institutional structure established	
		17 LandCare projects implemented	
		275 LandCare beneficiaries trained	
Protected biodiversity	Expansion of the conservation estate	50 514 farm land hectares improved through conservation measures	
	Protecting ecosystems and species	3 582 hectares cleared of invasive alien plants	
	Protection of agricultural land	561 ha covered by the Greening Programme	
SUSTAINABLE RESOURCE MANAGEMENT CONTRIBUTIONS TO THE LEGDP IMPLEMENTATION ACTION PLAN			
LEGDP PROGRAMME	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agriculture and Rural Development Programme	Agricultural Infrastructure	Provide Infrastructure – off-farm infrastructure, on farm infrastructure, capacity-building infrastructure and input cost to agricultural projects failing within poverty nodes in the province	58 agricultural engineering planning reports prepared
			53 designs with specifications for agricultural engineering development
			22 final certificates issued for infrastructure development



			2 projects fitted with alternative energy systems
			53 CASP capital projects supported
			70 ha of irrigation scheme area equipped with infield irrigation systems
			1 scheme equipped with infield irrigation infrastructure
	Supporting food insecure households, subsistence and emerging farmers, profitable small-scale commercial farmers and large scale commercial farmers	Support agricultural activities addressing the interest of farmers focusing on food insecure households, subsistence and emerging farming, profitable small-scale commercial farming, and large scale commercial farmers	53 CASP capital projects supported
The Green Economy and the Creation of Green Jobs Programme	Limpopo Green Economy Drivers	Invest in land management, waste management, water management, and clean transportation, as key drivers of the green economy in the Province	105 recommendations made on application for sub-division and change of agricultural land use
			50 514 farm land hectares improved through conservation measures
			695 beneficiaries adopting sustainable production technologies and practices
			426 awareness campaigns conducted on LandCare
			5 dams inspected according to DWA dam safety legislation

The LDA continue to develop irrigation land for food and growth. The development of irrigation systems seeks to maximize the use of valuable, but scarce, water resources, to achieve more crops per drop of water. Irrigation projects, funded through the Comprehensive Agricultural Support Programme (CASP), and implemented under the Revitalization of Smallholder Irrigation Schemes (RESIS), form part of the long term Infrastructure Plan in place underpinning growth in the next five years.

Installation of infield irrigation systems (70ha) were completed at Mapela irrigation scheme. Strydkraal/ Mooiplaas irrigation (300ha) is at 39% completion, while Thabina (60ha) is at 10%. Five dams were inspected as required by legislation and remedial construction work on Makuleke dam is 60%. Repairs on bulk water services projects included Tompi Seleka bulk water supply at 29%, Lower Lepelle Canal Wonderboom section at 5% and Praktiseer at 5%. All works will be completed in the 2011/12 financial year. Support to other infrastructure projects was provided through the preparation of 58 agricultural engineering planning reports and the development of 53 designs with specifications for agricultural engineering development.



In the 2010/2011 fiscal year, as part of the measures to unravel land degradation, the Department implemented 13 area-wide LandCare projects which sought to arrest the land degradation and thus increasing its ecological sustainability and food security in the province. The projects were aimed at combating land degradation and creating cohesion in the communities through adoption of the LandCare ethic and establishment of sound conservation measures to increase the production potential of the land.

During the period under review, the Department has started to replace obsolete earth moving equipment by delivering 2 such equipments to essentially carry out the land rehabilitation measures in the Province as part of restoring the degraded land.

The Department implemented the Greening Limpopo initiative in 10 municipalities and the Eco-Technology programme in 5 municipalities with a total of 695 farmers participating. The programmes endeavour to rehabilitate the degraded land and reduce the adverse impacts of climate change for increasing agricultural production. These included, amongst others, revegetating degraded areas with vetiver grass, training of Community Based Educators, adoption of conservation agriculture, appropriate eco-technological innovations, planting of 15 000 fruit and indigenous trees, implementation of agro-forestry and nursery establishment in Greater Tubatse and Ba-Phalaborwa Municipalities.

As part of the departmental mandate to protect high potential agricultural land, the Department has completed the Agricultural Ecological Zoning (AEZ) in all the 25 municipalities which provides an atlas of the pocket areas that must be safeguarded for agricultural production and this will be followed by a policy that is currently under development.

As part of our contribution to the Expanded Public Works Programme (EPWP), the Department, through its programs and projects, was able to achieve 6 130 job opportunities against the target of 5000.

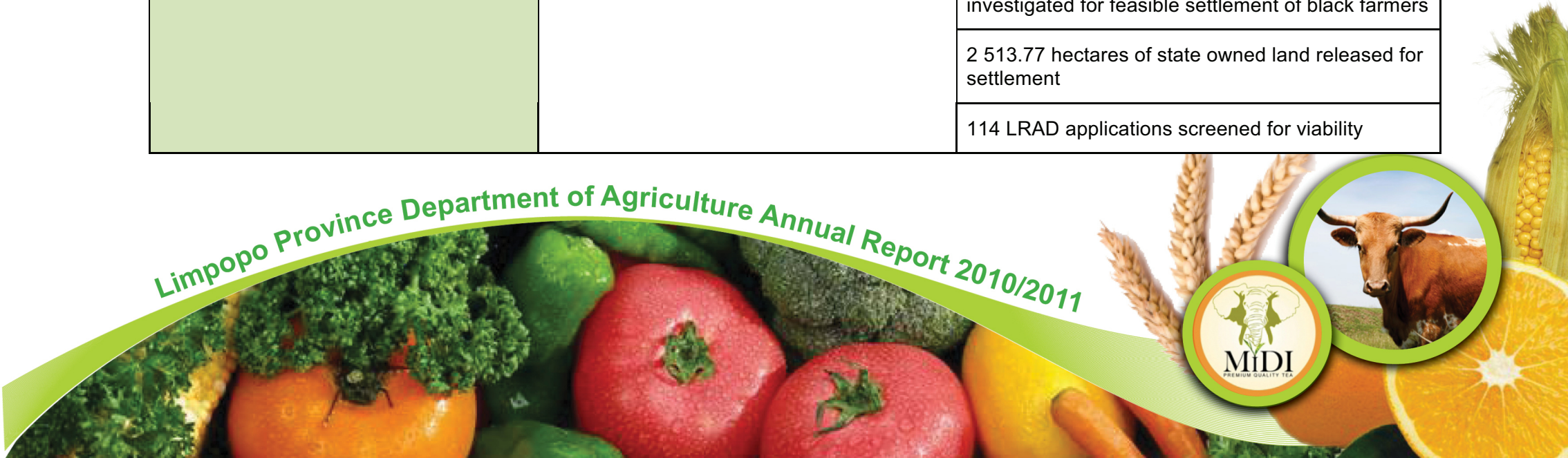
FARMER SUPPORT AND DEVELOPMENT

As a programme, *Farmer Support and Development* contributes to Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all”.

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

The following two tables reflect the programme’s contribution to these national and provincial mandates.

FARMER SUPPORT AND DEVELOPMENT CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming	Increased number of small holder farmers through provision of inputs	193 reports on farm assessments for settling black farmers
		2 790.9524 hectares of commercial private land investigated for feasible settlement of black farmers
		2 513.77 hectares of state owned land released for settlement
		114 LRAD applications screened for viability



		62 projects with leases and/or care-takerships entered into for settlement of black farmers
	Appropriated and value added and specialized extension services and effective training available at farmer level	1 012 information sessions held exposing farmers to new information and technologies
Improved access to affordable and diverse food	Households producing part of their own food through home gardens, institutional gardens and small stock	554 food security interventions implemented and farmers benefiting from interventions
		442 households supported with production inputs for various enterprises
		173 schools supported through the School Nutrition Programme
	Early warning system of potential food insecurity developed	810 food insecure households identified and verified
		12 food security status reports submitted
	Policy and systems integrating support for food security in place	7 food security awareness campaign held
		1 837 participants attending the World Food Day Celebrations
Rural services and sustainable livelihoods	Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated	97 projects receiving infrastructure for enhancing crop and animal production
		4 poultry houses developed
		95 projects facilitated for funding by external stakeholders
		7 385 agricultural projects supported with technical advice
	Access to information for development (ICT)	58 476 farmers assisted with early warning, advisory service and agricultural disaster schemes
		15 243 farmers supported with technical advice
Rural job creation linked to skills training and promoting economic livelihoods	Enterprise development supported (including for SMMEs and cooperatives)	37 micro enterprise projects established and supported

Enabling institutional environment for sustainable and inclusive growth	Clear vision for sustainable development in rural areas which is applied in planning at different levels	1 Disaster Management Policy developed	
	Rural communities actively taking forward development in their areas	78 functional Farmers Associations facilitated	
FARMER SUPPORT AND DEVELOPMENT CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN			
PROGRAMME CONTRIBUTIONS	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agricultural and Rural Development Programme	Extension Services	Increase and build the capacity of extension services for increased technical advice and planning.	58 476 farmers assisted with early warning, advisory service and agricultural disaster schemes
		Assist towards improved cooperation amongst farmers and provide support to farmers in order for them to access the necessary resources	15 243 farmers supported with technical advice
			78 functional Farmers Associations facilitated
	Legislation on Agriculture	Enact legislation and policies promoting equity and ensuring that agricultural entrepreneurs are competitive and incentivised	1 Disaster Management Policy developed
	Access to National Markets	Support agricultural champions that would create jobs and pay taxes	37 micro enterprise projects established and supported
	Provisional of support to collapsing land reform projects	Provide post-settlement support, production inputs, working tools, financing and skills in best practice in agricultural production amongst beneficiaries of land reform projects	97 projects receiving infrastructure for enhancing crop and animal production
			4 poultry houses developed
		Provide full support to Land Reform clients and minimize the group farming approach that compel potential farmers to stay within existing projects	193 reports on farm assessments for settling black farmers
			114 LRAD applications screened for viability
			2 513.77 hectares of state ownedland released for settlement
		2 790.9524 hectares of commercial private land investigated for feasible settlement of black farmers	



		Establish programmes to support and encourage land owners to lease/rent land to capable entrepreneurs	62 projects with leases and/or care-takerships entered into for settlement of black farmers
	Supporting food insecure households, subsistence and emerging farmers, profitable small-scale commercial farmers and large scale commercial farmers	Develop and implement programmes aimed increased the recruitment of well trained agricultural entrepreneurs into farming	173 schools supported through the School Nutrition Programme
		Support agricultural activities addressing the interest of farmers focusing on food insecure households, subsistence and emerging farming profitable small-scale commercial farming and large scale commercial farmers	554 food security interventions implemented and farmers benefiting from interventions
			442 households supported with production inputs for various enterprises
			810 food insecure households identified and verified
			12 food security status reports submitted
			1 837 participants attending the World Food Day Celebration

Farmer Settlement (Land and Agrarian Reform)

In an effort to put back to optimal productivity the land that has been lying fallow and unproductive for over five years, the Department working together with Greater Tzaneen Municipality and Greater Tzaneen Economic Development Agency (GTEDA) has started with the rejuvenation and revitalization of the Makgoba Tea Estate that saw the first group of 254 employees being appointed in March 2011.

During the year a total of 8 restitution projects have receive funding for infrastructure development and farm machinery funded through the equitable share. These projects include Mokgolobotho, Selwane and Tshakhuma and the total expenditure amounts to R8 million.

The Department has seen a remarkable recovery of the Levubu farms, following the collapse of strategic partnerships with three companies over the past three years. Recovering from liquidation of the strategic partner, SAFM, and the company being under judicial administration just over a year ago, Mauluma Farming Enterprises (owned by Ravele Community) has not only received an unqualified audit during the year ended February 2010, but has made a couple of millions in profit for the financial year ended February 2011. This is the first of the four companies that were under strategic partnership with SAFM to receive unqualified financials since the companies were established in 2005. The community has shown great cooperation and took advantage of an Enterprise Development Initiative (EDI) program introduced in partnership with KPMG which focused mainly on business management and corporate governance.



The agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Through joint funding with the Department of Rural Development and Land Reform and the DBSA, a R35 million investment will be made on the properties restored to Moletete community in Maruleng Municipality.

The involvement of Dwaarsrivier Mine at Masha Makopole has culminated in the agreements reached with the other two mining houses around Tubatse Municipality, Kameni Mine and Anglo Platinum for funding land reform projects. The Kwa Xhaba project realized year end profits in the second year of partnership, as the new partner turned the project around in twelve months, far ahead of the projected break even period of four years.

Our strategy for the white meat cluster focuses on the entire value chain (including processing), which does not only bring more money into the provincial economy and pockets of our entrepreneurs, but give us a leverage to create more jobs. In support of the LDA White Meat Cluster Strategy, two broiler houses and one layer unit with the capacity to incubate 40 000 chickens and 20 000 layers each have been completed this financial year. One of these broiler houses is in Sekhukhune District (Bothaspruit) while the other is in Waterberg District (Ga-Masebetsa), both being projects which are owned by women and youth respectively.

Through the Integrated Poultry Programme (IPP), the Lebowakgomo Abattoir, as well as the breeding and hatchery facilities at Mashashane are being re-capitalized in line with the growing broiler industry in the Province. Thirty percent of the project has already been delivered.

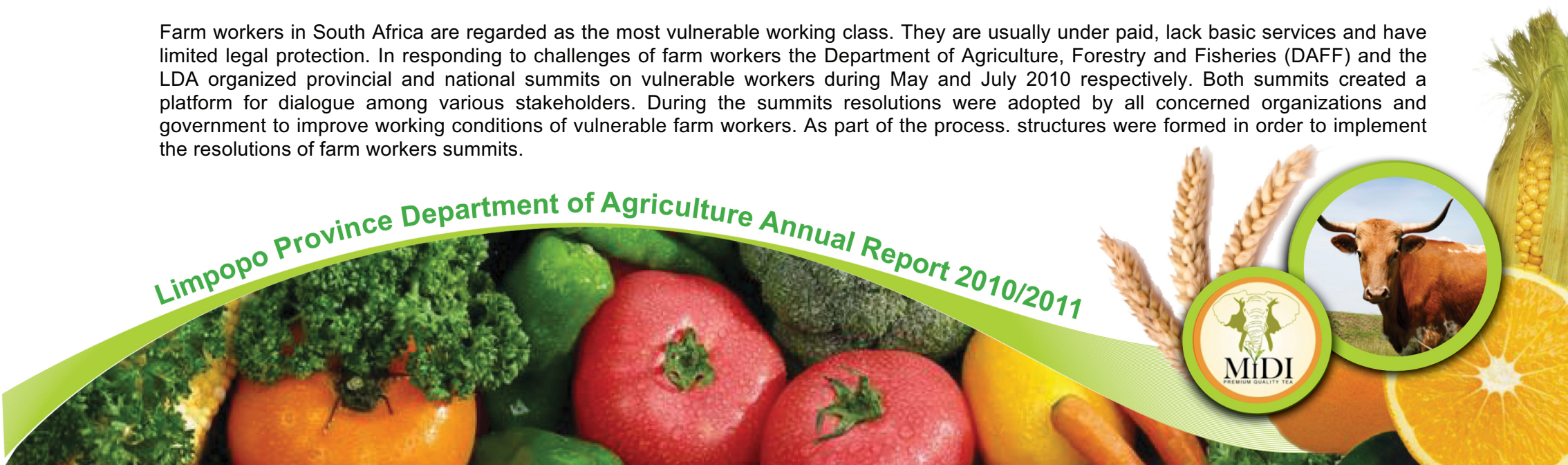
The success of the IPP is made possible by a good relationship with the private sector, in particular the investors such as Bush Valley Chickens and Mike's Chicken, who continue to provide secured markets, mentorship and production input support to the emerging farmers at a high risk. KPMG, through its Enterprise Development Initiatives, is assisting farmers in developing their businesses within prescribed regulations e.g. registrations with the South African Revenue Services (SARS), financial management and corporate governance. The Department, through its capacity building programme has capacitated 467 farmers who acquired land through the land reform programme to enhance their production levels. Furthermore, Agri-SETA has conducted a skills audit of 33 land reform projects to compliment the capacity building initiatives by the Department.

Extension and Advisory Services

At the coal face of servicing clients, as identified in the Introduction by the Head of LDA, are our Extension Officers. Extension services have a key role to play in the LDA achieving its mandate among the four target clients. Amongst other roles, the extension services are providing farmers with technical advice, assist them to plan, co-ordinate and gain access to the resources they need. During this information era, these services have become dynamic and complex and the extension services must be up-to-date with the evolving changes.

Improvements of the working environment of the extension officers to ensure high quality and efficient extension services to the farmers, has been implemented through the Extension Recovery Plan. The plan has five pillars, namely, Recruitment of extension personnel, Re-skilling and up-grading of qualifications, Provision of ICT infrastructure, Visibility and accountability and Improving the image and professionalism of the extension personnel. The plan has been successfully implemented with 51 Extension Officers awarded with bursaries, 133 trained on technical skills and 77 trained on basic computer skills. The introduction of an MEC's Extension Award system to the deserving extension workers is motivating officials and enhancing service delivery.

Farm workers in South Africa are regarded as the most vulnerable working class. They are usually under paid, lack basic services and have limited legal protection. In responding to challenges of farm workers the Department of Agriculture, Forestry and Fisheries (DAFF) and the LDA organized provincial and national summits on vulnerable workers during May and July 2010 respectively. Both summits created a platform for dialogue among various stakeholders. During the summits resolutions were adopted by all concerned organizations and government to improve working conditions of vulnerable farm workers. As part of the process. structures were formed in order to implement the resolutions of farm workers summits.



In enhancing crop production, fifteen irrigation infrastructure projects have been completed and are currently operational contributing to approximately 120 jobs.

Since agricultural production in the Province is particularly vulnerable to draught and other natural disasters, farmers are assisted to develop dryland crop and livestock farm management systems under risky climatic conditions.

The success of cattle enterprises, most specifically the Kwa Maxhuse Trust, returned all the 30 loaned pregnant heifers within the first three years and is now the proud owners of a Stud Nguni breed, registered with the South African Stud Nguni Breeders Association. The trust now owns 113 Stud Nguni cattle and the Independent Development Corporation (IDC) project has now started to realize benefits of the program, such as the to Trust being a source of genetic material to benefit other befitting black farmers under the program. The IDC contributed R 6.3 million to the Nguni Cattle Project.

Aquaculture was identified as a potential to rural livelihoods in the Province. Aquaculture is the beneficial and sustainable use of water as a medium in which to farm organisms, such as finfish, shellfish and aquatic plants. To capitalise on the potential benefit, 200 000 fish fingerlings were distributed to farmers.

Food Security and Rural Development

As a rural province with about 40% of rural poverty households, food security interventions are considered essential and are guided by the departmental Food Security Strategy. An integrated approach is followed to identify and assist, households, with the assistance of the relevant Municipality.

Information gathering and information management are crucial in developing sound plans that will address the plight of the poorest of the poor. A total of 810 households were identified and verified for purposes of enhancing effective and targeted interventions in the lives of the poor in the Province. Two main interventions (Crop and Livestock enterprises) were implemented benefitting 542 farmers in the Province.

Micro enterprise projects infrastructure development was targeted at enhancing productivity in crop and livestock production. The infrastructure development included drilling of boreholes, fencing, construction of poultry houses, and installation of irrigation systems, electrification and provision of diesel generators for projects with no electricity. A total of 37 micro enterprise projects were developed, covering all the Municipalities of the Province.

To address household food security through backyard farming, a total of 140 households were supported with seeds and seedlings at Ga-Kgatla during the World Food Day celebrations. A total of 98 households in selected municipalities were provided with point of lay pullets and poultry feed to produce eggs for their households and to sell the surplus.

The Department supported a total of 173 schools through the School Nutrition Programme in collaboration with the Department of Education in Limpopo Province. The support was mainly through technical support on vegetable production, provision of egg layers and vegetable seeds. In creating awareness in the fight against hunger and poverty 7 campaigns were held over the year which contributed in making people aware of the food security programmes and projects.

The Department hosted the Provincial World Food Day celebrations event at Ga-Kgatla in the Blouberg Municipality as a way of heightening public awareness of the food problem and a total of 1 837 people participated in the event.



In an effort to ensure that farmers in Limpopo are able to deal with the adverse weather conditions experienced in the Province on an annual basis, the Department has, through provision of pamphlets, brochures and use of electronic media (SABC radios stations), reached and assisted 58 476 farmers. The assistance to farmers who were adversely affected by drought was provided through the agricultural disaster schemes, mainly the drought scheme, which provided livestock fodder to the farmers.

A number of agricultural disaster strategies were merged to form one Agricultural Disaster Management Policy.

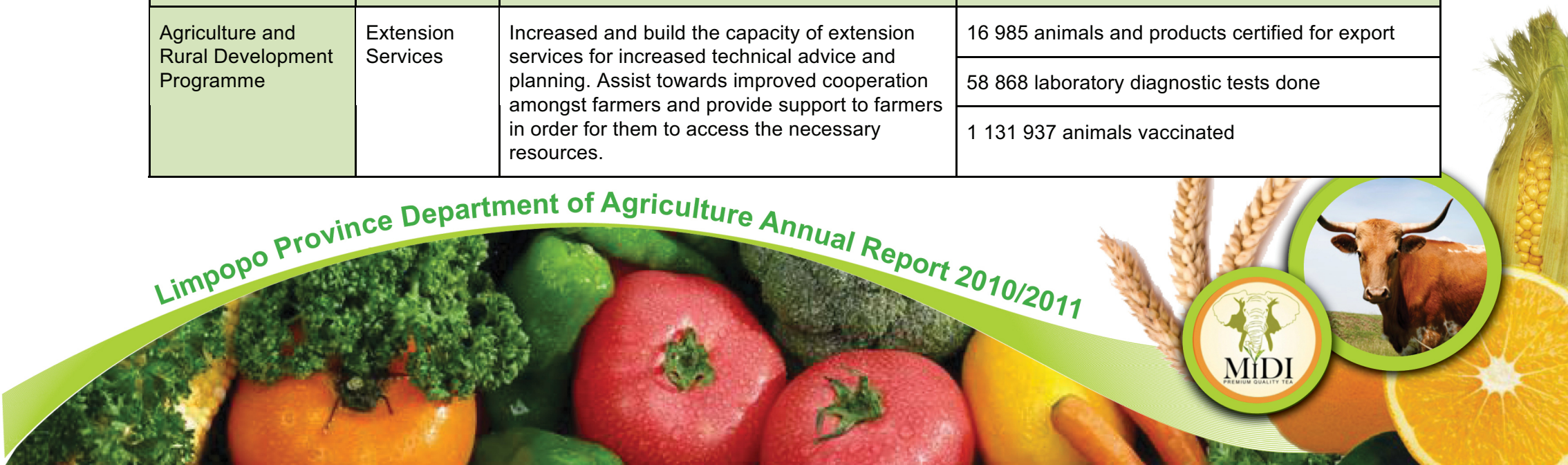
VETERINARY SERVICES

As a programme, *Veterinary Services* contributes to Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all”.

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

The following two tables reflect the programme’s contribution to these national and provincial mandates.

VETERINARY SERVICES CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7			
DELIVERY AGREEMENT OUTPUT		DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Improved access to affordable and diverse food		Access to nutritious food and supplements	507 abattoirs inspections conducted
Rural services and sustainable livelihoods		Access to services improved	1 131 937 animals vaccinated
			3 168 422 animals treated
			16 985 animals and products certified for export
			1 705 permits issued for movement control
			58 868 laboratory diagnostic tests done
VETERINARY SERVICES CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN			
LEGDP PROGRAMME	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agriculture and Rural Development Programme	Extension Services	Increased and build the capacity of extension services for increased technical advice and planning. Assist towards improved cooperation amongst farmers and provide support to farmers in order for them to access the necessary resources.	16 985 animals and products certified for export
			58 868 laboratory diagnostic tests done
			1 131 937 animals vaccinated



			3 168 422 animals treated
			429 disease surveys conducted
			1 705 permits issued for movement control
			16 985 animals and products certified for export
			507 abattoirs inspections conducted

Intensive follow-up investigations were conducted after suspect Foot and Mouth Disease (FMD) laboratory results were received from a few cattle in the Greater Tubatse Local Municipality. The area under investigation was placed under quarantine and region-wide surveillance and sampling of cattle was conducted with additional laboratory tests according to internationally recognised protocols.

All of the follow-up surveillance and laboratory testing proved negative. There were no clinical signs of disease or serological evidence of spread of the disease and no FMD virus was detectable. It can thus be concluded that there is no outbreak of FMD in the FMD-free zone in the Limpopo Province.

The status of South Africa's internationally recognised FMD-free zone is not compromised and there are no restrictions on trade. Through intensive awareness campaigns, preventative control measures, maintenance of the vaccination programmes as well as efficient management of the red line, the Department managed to keep at bay internationally dreaded diseases.

Throughout the year 1 131 937 animals were vaccinated in line with various disease profiles and the active abattoirs in the Province were inspected, including follow up inspections.

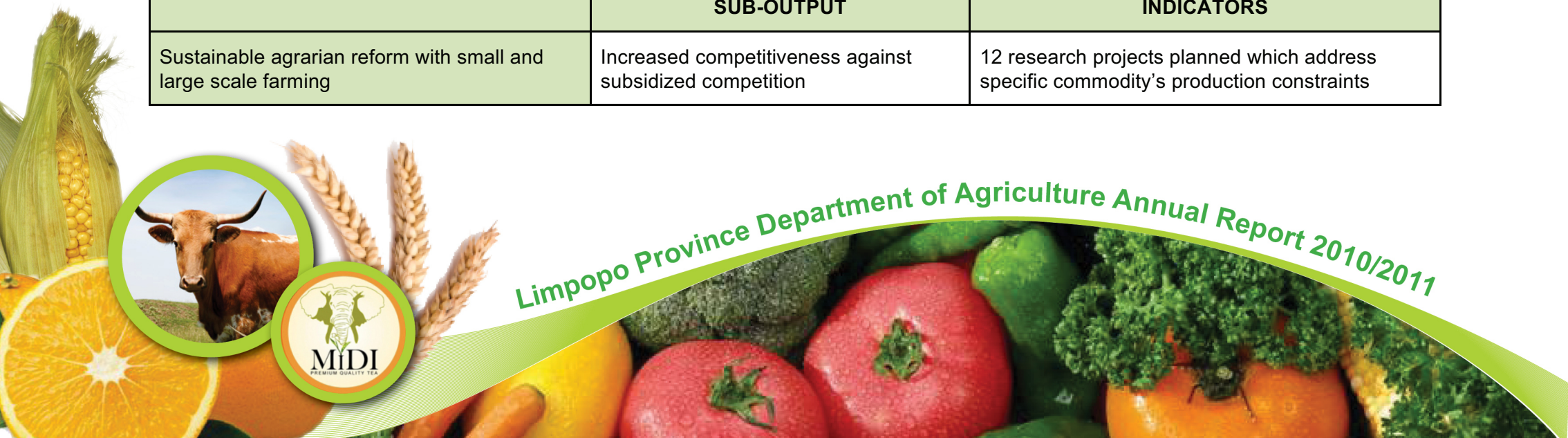
Given the importance of export control and assurance from government (in this case the Province), 16 985 animals and products were certified for export and 1 705 permits issued for movement control.

TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

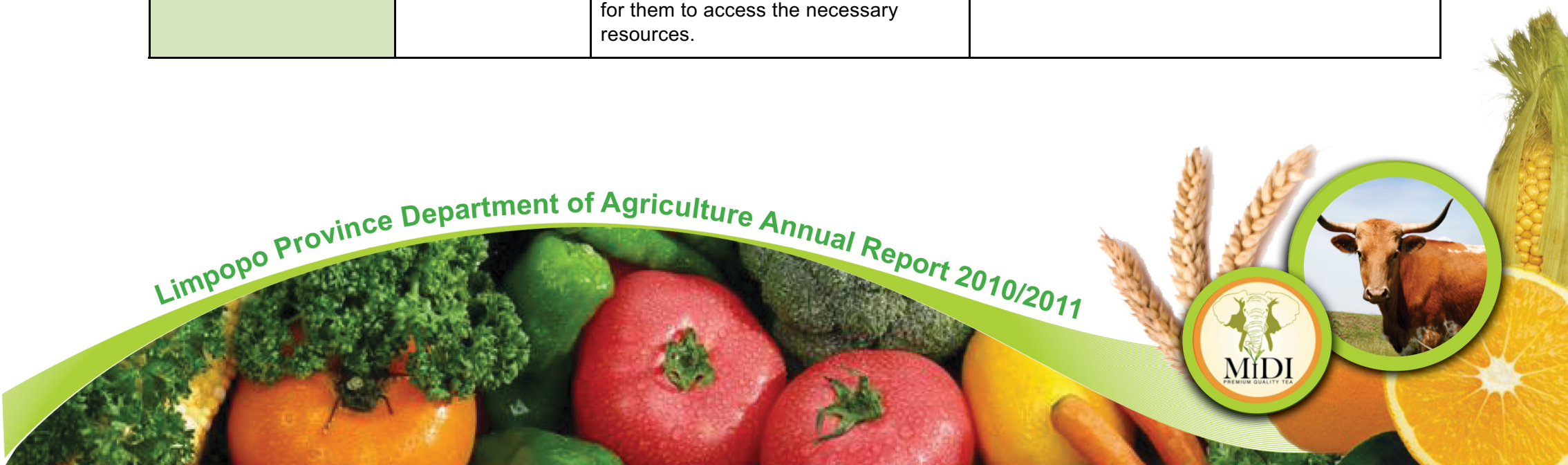
As a programme, *Technology Research and Development Services* contributes to Outcome 7 "Vibrant, equitable, sustainable rural communities contributing towards food security for all".

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming	Increased competitiveness against subsidized competition	12 research projects planned which address specific commodity's production constraints



		14 research projects implemented which address specific commodity’s production constraints	
		2 research projects completed which address specific commodity’s production constraints	
Rural services and sustainable livelihoods	Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated	11 research infrastructure provided	
		13 research infrastructure maintained	
		114 researcher trained on research methods and tools	
	Access to information for development (ICT)	38 demonstration trials conducted sharing knowledge generated through research with farmers	
		1 074 information packs disseminated to extension officers, school pupils, farmers, etc	
		16 semi scientific/scientific papers published	
		9 technology transfer events conducted on products developed out of research	
		112 data and mapping requests handled	
TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN			
LEGDP PROGRAMME	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agriculture and Rural Development Programme	Extension Services	Increase and build the capacity of extension services for increased technical advice and planning towards improved cooperation amongst farmers and provide support to farmers in order for them to access the necessary resources.	12 research projects planned which address specific commodity’s production constraints
			14 research projects implemented which address specific commodity’s production constraints



			2 research projects completed which address specific commodity's production constraints
			38 demonstration trials conducted sharing knowledge generated through research with farmers
			1 074 information packs disseminated to extension officers, school pupils, farmers, etc
			16 semi scientific/scientific papers published
			9 technology transfer events conducted on products developed out of research
			11 research infrastructure provided

This programme focuses on the research, development and adaptation of appropriate technologies to ensure sustainable production. Research information is disseminated in user-friendly format and on-farm trials and demonstration blocks are established and expanded on, thereby creating an enabling environment for research within the specific regions.

Recognising the critical role of research and development in enhancing the competitiveness of the sector, the following outputs were realised during the year:

- There were 114 researchers trained on research methodology and tools; 32 researchers trained on proposal development and presentation skills and 15 researchers trained on the development and administration of survey questionnaires. In addition, a total of 47 researchers attended workshops / conferences on the Plant Improvement Bill, dairy industry transformation, organic farming, advanced management, change management and Indigenous Knowledge Systems (IKS) EXPO.
- Researchers have trained 27 officials from District Services on research methods and tools. In addition, 40 extension officers and 60 farmers were trained on maize production at Madzivhandila ATC and Lambani respectively.
- A total of 12 research proposals were approved by the Departmental Research Committee, 52 projects were implemented (14 research projects and 38 demonstration trials) while 2 projects were completed.
- In terms of research information dissemination, 9 research technology transfer events were conducted, and 1074 information packs distributed to farmers, extension officers, school pupils and other stakeholders.
- A total of 16 scientific and semi-scientific papers were published in both national and international journals and proceedings. In addition, the Livestock Research and Innovation Strategy documents were published. Furthermore, 10 presentations were made at national congress, forums, etc and 2 at international conferences in Ethiopia and the United Kingdom. In addition, 18 presentations were made at the LDA Research Forum.



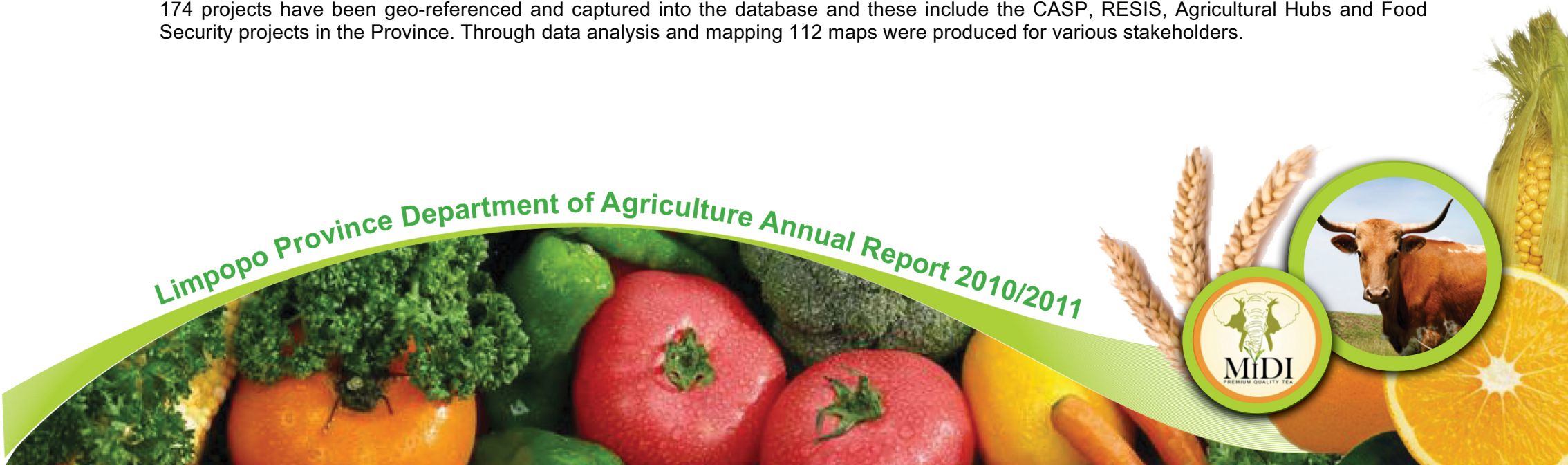
- As part of community outreach and support to participation of youth in the agricultural sector, various schools continue to be hosted by our agricultural facilities, such as Research and Development stations where school pupils are trained and capacitated on various agricultural related matters. More than 13 schools visited Mara and Towoomba Research Stations where a total number of 745 pupils were trained on various aspects of livestock production. Furthermore, 20 learners visited Towoomba Research Station and were trained on the impact of alien invader species on rangelands.
- A total of 47 farm and community visits were done on veld assessments, invader plants, breeding and selection, animal husbandry, participatory innovation development, establishment of IKS nursery, evaluation of food security projects funded by the government and the implementation of research and demonstration trials.
- A total of 100 prickly pear pads were donated to new cactus pear farmers at Madimbo village. Furthermore, 98 cattle were approved from the research stations for distribution to emerging farmers and Mara Research Station hosted and participated in the Red Meat Producers Organisation Limpopo's Annual Conference.
- Provision (11 provided) and maintenance (13 maintained) of research infrastructure was done to ensure sustainable and conducive research environment.
- A Research Symposium was organized to make provisions for consolidated efforts by the sub-branches of the LDA to identify and discuss researchable areas, research needs and gaps, as well as areas of internal and external collaboration.
- Linkages and partnerships were established and maintained with various stakeholders including the Agricultural Research Council, CGIAR, ACIAR, Universities (Limpopo, Venda, Free State, Pretoria, and Stellenbosch), PROLINOVA, etc.

The research team has developed programs to support the utilization of adapted indigenous genetic resources for both crops and animals. For example, the IDC Nguni loan scheme encourages our farmers to use the locally adapted breeds of cattle that can stand the harsh environmental and climatic conditions of our province. Conservations and sustainable utilization programs for the locally adapted breeds has been initiated at our agricultural centres.

The Research Stations face challenges of backlog in physical facilities, maintenance and acquisition. Construction of two houses at Mara Research station have been completed, and renovation of other houses were done at Toowoomba. The Department shall continue to build research infrastructure in order to improve its capacity for technological development.

A detailed Geographic Information System (GIS) User Requirement Analysis was performed which addressed the different users' GIS needs within the different sub-branches, the conceptual re-designing of the existing GIS Database to a Corporate GeoDatabase and the surveying of available data, hardware and software within the department. This project provided recommendations for data sharing and collaborative analysis strategies and tools to make spatial attribute information accessible.

The project also allowed for the development of data and metadata standards and specific tools targeted at specific departmental needs. Additional servers and software were acquired to house the Corporate GeoDatabase, which is currently being designed and implemented. 174 projects have been geo-referenced and captured into the database and these include the CASP, RESIS, Agricultural Hubs and Food Security projects in the Province. Through data analysis and mapping 112 maps were produced for various stakeholders.



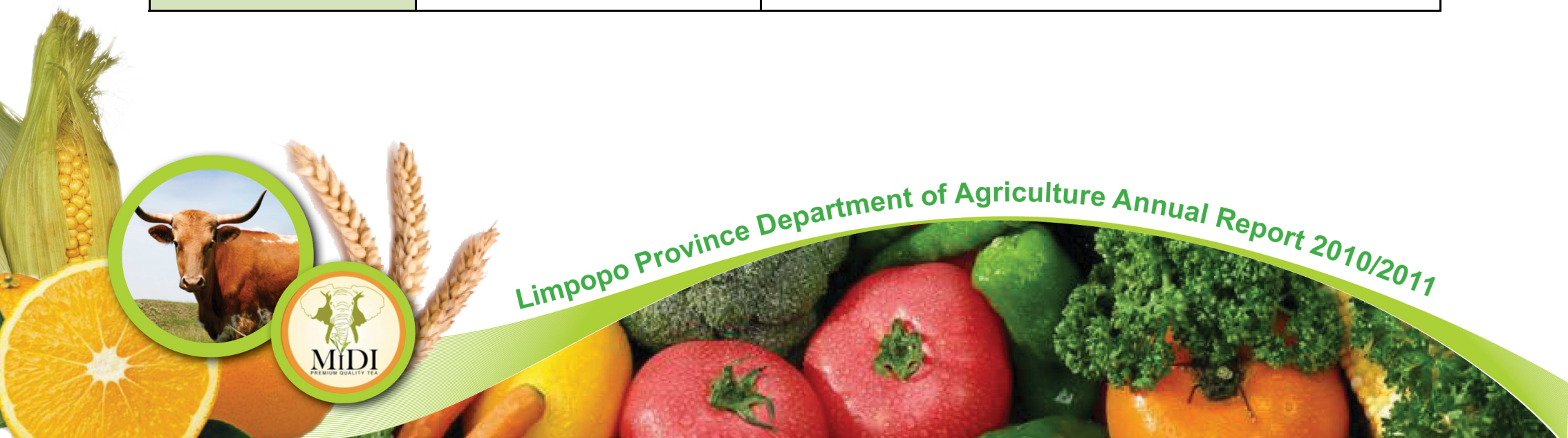
AGRICULTURAL ECONOMICS

As a programme, *Agricultural Economics* contributes to Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all”.

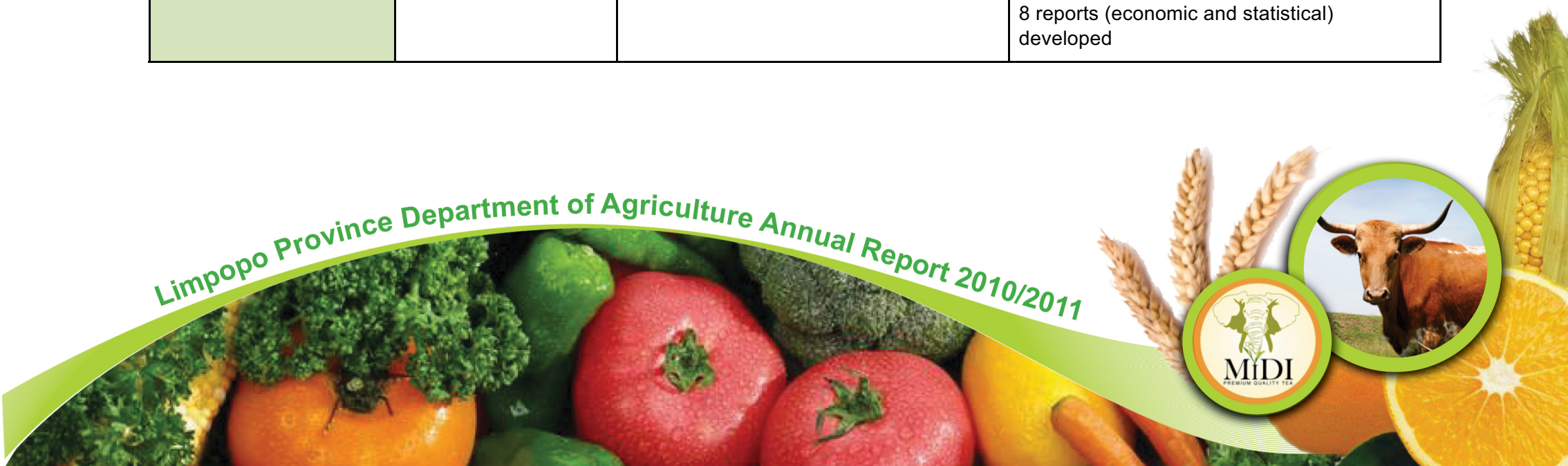
With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

The following two tables reflect the programme’s contribution to these national and provincial mandates.

AGRICULTURAL ECONOMICS CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming	Appropriate and value added and specialised extension services and effective training available at farmer level	6 183 clients supported with agricultural economic advice
Rural job creation linked to skills training and promoting economic livelihoods.	Enterprise development supported (including for SMMEs and cooperatives)	137 agribusinesses supported to access markets
		54 agricultural cooperatives / business entities facilitated for establishment
		4 AgriBEE agreements/partnerships facilitated
	Improving economic services	16 new enterprise budgets developed
		50 enterprise budgets updated
		34 agribusiness / entrepreneurs assisted to access agricultural finance
		60 agricultural entrepreneurs / producers supported with MERECAS subsidy
		19 workshops conducted on agricultural finance
		380 agricultural economic studies conducted
		8 reports (economic and statistical) developed



		22 economic and statistical data requests responded to	
		7 agricultural databases developed and maintained	
		3 data collection tools developed	
		12 grain forecast inputs reports to the Crop Estimate Committee	
		157 of commodity market price reports compiled and disseminated	
AGRICULTURAL ECONOMICS CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN			
LEGDP PROGRAMME	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agriculture and Rural Development Programme	Agricultural Infrastructure	Provide infrastructure – off farm infrastructure, on-farm infrastructure, capacity-building infrastructure and input cost to agricultural projects falling within poverty nodes in the province	19 workshops conducted on agricultural finance
	Extension Services	Increase and build the capacity of extension services for increased technical advice and planning.	34 agri-business / entrepreneurs assisted to access agricultural finance
			60 agricultural entrepreneurs / producers supported with MERCAS subsidy
		Assist towards improved cooperation amongst farmers and provide support to farmers in order for them to access necessary resources	6 183 clients supported with agricultural economic advice
			16 new enterprise budgets developed
			50 enterprise budgets updated
			380 of agricultural economic studies conducted
			8 reports (economic and statistical) developed



			22 economic and statistical data requests responded to
			7 agricultural database developed and maintained
			3 data collection tools developed
			12 commodity market price reports compiled and disseminated
	Access to National Markets	Support agricultural champions that would create jobs and pay taxes	4 AgriBEE agreements / partnership facilitated
			54 agricultural cooperatives / business entities facilitated for establishment
			137 agribusiness supported to access markets

One of the main reasons for the low utilisation of the available agricultural land is the lack of accessibility, inadequate and inefficient use of farm power resources. It has been argued that the availability of appropriate farm power is central to the success of agricultural production and productivity. It determines, in part, the area under cultivation, the timeliness of operations, the effective utilization of other inputs and, ultimately the productivity of the system. Tools, implements and powered machinery are therefore essential and major inputs to agriculture. The term “Mechanisation” is generally used as an overall description of the application of these inputs. The goal of any mechanisation input is to improve labour productivity at farm level.

The government, in its attempt to broaden access to mechanized traction power to agricultural and rural food producers, has assisted 60 farmers to acquire new agricultural mechanization equipments through the Mechanization Revolving Credit Access Scheme (MERECAS). Tractors and implements were bought in the 2010/11 financial year spending approximately R9.8 million.

Access to commodity markets and financial services remain a hurdle for development of new agricultural entrepreneurs and sustainability of agribusinesses. In response to these challenges the Department continue to provide agribusiness development advisory services to agricultural entrepreneurs. Workshops (19) on agricultural finance were conducted to contribute to capacity building on agricultural finance.

The programme handles a large number of queries annually and year on year the number of clients supported with agricultural advice increase, with 6 183 clients supported during 2010/11. The statistics unit recorded an increased demand for economic and statistical data, thus providing a base for sound decision-making on agricultural economic issues.

To increase the level of public and private investment in agricultural development by improving the agricultural knowledge base, a total of 8 economic and statistical reports were published. A total number of 380 agricultural economic studies were conducted of which some were for land reform projects, as they require access to funding. The Department continuous to support farmers to make their own production and marketing decisions by providing appropriate information on a wide range of alternatives available to these farmers.



To contribute to rural development the Department is developing Agricultural Hubs in Nebo, Nandoni and Lepelle-Nkumpi. The purpose of the project is to create sustainable job opportunities; create a small, micro to medium scale enterprise (SMME) model linked to proposed enterprises; establish economically viable agriculture related BEE projects; educate, train and develop a competent farming community; and provide a marketled extension service to support SMME’s after settlement. Progress varies from legal entities being registered, soil surveyes completed to electricity connected.

The rehabilitation and value adding of black tea production is continuing at the Mukumbani and Tshivhase estates. The procurement of the required tea technology during the previous financial year continue to enable the Estates to complete the value –add process necessary for a sustainable and competitive black tea and Rooibos value chain. The MIDI tea brand is continuously being marketed in line with a marketing plan. Due to the investment done by government and the fact that the projects creates up to 2400 seasonal jobs on an annual basis, the LADC, together with the LDA, will continue to provide support to the project until it becomes self sustainable and ownership of the project can change to benefit the community that holds the land in trust.

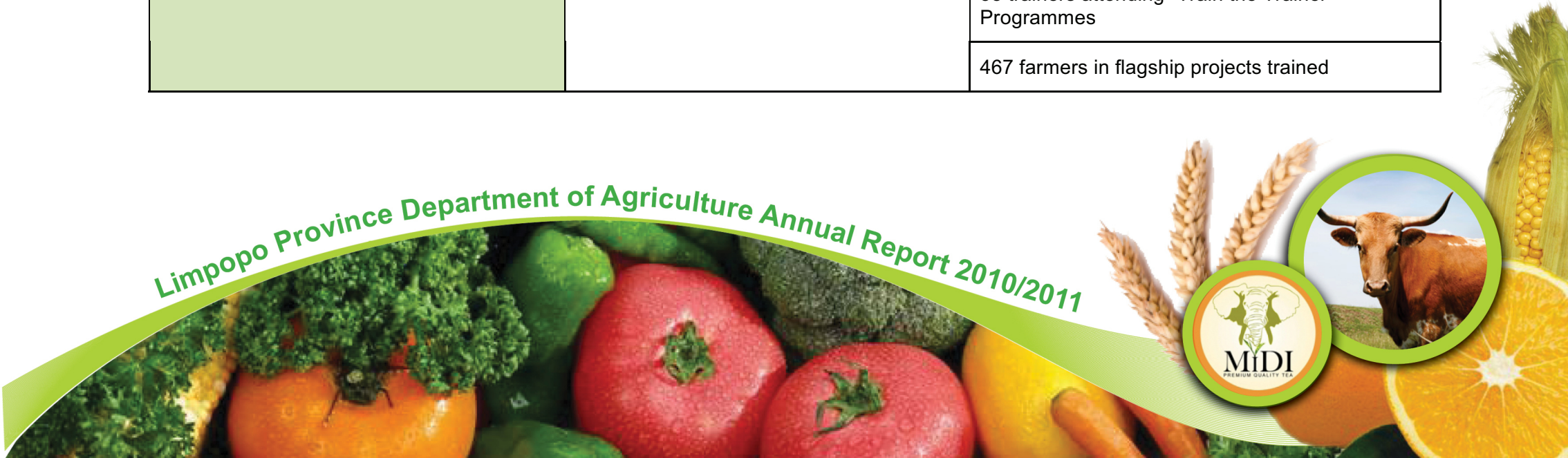
STRUCTURED AGRICULTURAL TRAINING

As a programme, *Structured Agricultural Training* contributes to Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all”.

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

The following tables reflect the programme’s contribution to these national and provincial mandates.

STRUCTURED AGRICULTURAL TRAINING CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming	Increased number of small-holder farmers through provision of inputs	8.6 tons seed processed and packaged
		712.02 kg food processed and preserved
	Appropriate and value added and specialised extension services and effective training available at farmer level	23 skills programmes offered
		128 farmers trained
		4 farmers received mentorship
		58 trainers attending “Train the Trainer” Programmes
		467 farmers in flagship projects trained



		563 farmers in food security projects trained
		58 learning materials developed and submitted for accreditation
		41 short courses delivered
Rural job creation linked to skills training and promoting economic livelihoods	Range of economic drivers e.g. tourism, green economy, mining exploited	4 Agri-Tourism initiatives created and supported
	Benefits of local economic development realised at community level (including vulnerable groups)	120 farm workers trained
	Skills needed to grow the economy developed and retained	209 extension officers trained
		42 learners from leadership placed at ATC
		256 projects reached for training needs identification and analysis
Enabling institutional environment for sustainable and inclusive growth	Coherent and integrated planning and implementation across government and with other stakeholders.	13 focused interactions between Agents and Commodity Associations/Farmer Organisations

STRUCTURED AGRICULTURAL TRAINING CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN

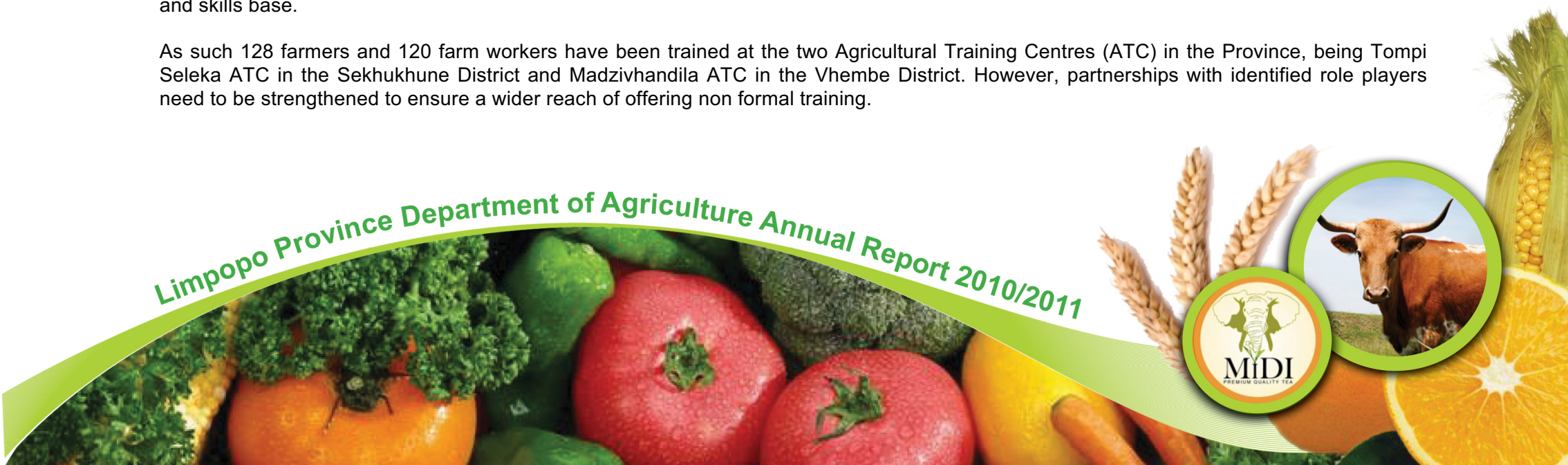
LEGDP PROGRAMME	OUTPUT	SUB-OUTPUTS	APP PROGRAMME PERFORMANCE INDICATORS
Agricultural and Rural Development Programme	Agricultural Infrastructure	Provide infrastructure – off-farm infrastructure, on-farm infrastructure, capacity-building infrastructure and input cost to agricultural projects falling within poverty nodes in the province	23 skills programmes offered
			15 non-formal training offered
			128 farmers trained
			120 farm workers trained
			4 farmers received mentorship



			58 trainers attending “Train the Trainer” Programmes
			60 frontline officers attending Facilitation Workshops
			34 Farmer Organisations and Legal Entities received capacity building support
			58 learning materials developed and submitted for accreditation
			41 short courses delivered
			42 learners in flagship projects ATC
			467 farmers in flagship projects trained
			563 Farmers in food security projects trained
			209 extension officers trained
	Access to National Markets	Support agricultural champions that would create jobs and pay taxes	4 Agri-Tourism initiatives created and supported
			256 projects reached for training needs identification and analysis
		Support agricultural activities addressing the interest of farmers focusing on food insecure households, subsistence and emerging farming, profitable small-scale commercial farming, and large scale commercial farmers	13 focused interactions between agents and Commodity Associations/Farmer Organisation
			8.6 tons seed processed and packaged
			712.02 kg food processed and preserved

As a programme Structured Agricultural Training provided training and skills development ranging from short courses (41) to structured learnership training (42) over a period of twelve months. The fundamental role of agriculture to stimulate economic development of the Province, especially in the rural agricultural areas will be realised if the rural people are equipped with the necessary and required knowledge and skills base.

As such 128 farmers and 120 farm workers have been trained at the two Agricultural Training Centres (ATC) in the Province, being Tompi Seleka ATC in the Sekhukhune District and Madzivhandila ATC in the Vhembe District. However, partnerships with identified role players need to be strengthened to ensure a wider reach of offering non formal training.



Learnership training started in January 2010 and a total of 42 learners were placed. The learnership programme targeted the youth, women and unemployed persons. Farmers (467) in flagship projects were trained, thus being those farmers participating in, amongst other, RESIS and food security projects.

The number of projects reached for training needs identification and analysis was 256 in total. 8, 6 tons of certified grain seed were processed and packed for distribution by the emerging farmers under the Madzivhandila seed certification centre.

At the Madzivhandila ATC farmers were capacitated on Small Medium and Micro Enterprises (SMMEs) as an excellence model. Limpopo was identified as a nodal point to roll out the SMME excellence model. The model was developed to promote a culture of organisational excellence in Agri-business and related business.

LIMPOPO AGRICULTURAL DEVELOPMENT AGENCY

During the period of April to July 2010, the Limpopo Agricultural Development Agency (LADA) crafted a revised programme implementation strategy following the in-depth audit and the midterm report (MTR) and evaluation process that were undertaken to monitor and evaluate the programme performance since its inception in 2007.

The MTR findings indicated the relevancy of the programme within the province, stating that the focus of the programme to the agribusiness management field offers the programme to be a highly relevant and demanded programme in the province. Nevertheless, the programme implementation approach used since the programme inception seemed to be narrow focused and therefore it deemed necessary to develop a strategy that will have a holistic approach in designing development interventions in pursuit of achieving the programme objective as stipulated in the programme concept note document.

The LADA programme was initiated to complement the on-going development efforts in the Province by providing emerging farmers and agri-entrepreneurs with the much needed post-production and agribusiness management skills along the agricultural value chain. The thrust of the programme is to upskill about 5000 emerging farmers and their corresponding service providers to enhance their performance along the various commodity value chains, and thereby increase their incomes, create sustainable employment and improve rural livelihoods.

The overall assessment of progress during the period under review can be summarised as such:

- Broad based inter, intradepartmental and stakeholder consultation to refocus and develop LADA Phase 2 Strategy.
- Implementing the revised institutional framework and composition of the Project Steering Committee, including the key stakeholder groups.
- Finalisation and Implementation of the customized LADA Monitoring and Evaluation System.
- Developing and publishing the LADA Programme Administration Manual.
- Continued development of the Knowledge Management database.
- Appointing the key regional field and support staff.
- Commence the LADA Phase 2 stimulation and awareness campaign amongst key target beneficiary communities.
- Conducting target beneficiary groups' institutional capacity assessment workshops across the province.
- Conducting land audit and infrastructural assessment of restituted properties.



- Conducting broad based industry consultation sessions in the Red Meat and Forestry priority clusters.
- Development of a comprehensive skills development strategy and implementation guide for the Agri-Forestry and Forestry Value addition sectors.
- Development of a best practice model for the transfer of existing commercial cattle herds to land restitution beneficiary communities.
- Conducting comprehensive Agribusiness Leadership and Mentorship Development Programme short course to 40 Front line officers in collaboration with the University of Stellenbosch and Price Waterhouse Coopers (PWC).
- Conducting skills assessment audits and developing best practice models for community based enterprise development in the forestry and red meat industries.
- Supporting two target communities with a ground breaking hand over of restituted land as going commercial concern rather than an immovable property with no enterprise or current and sustainable land use.

The implementation agent for the LADA programme is the Limpopo Local Economic Development Resource Centre (LLEDRC).

ADMINISTRATION

The *Administration Programme* in the Department primarily aligns with Outcome 12 “An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship”, but also contributes to Outcome 7 “Vibrant, equitable, sustainable rural communities contributing towards food security for all”.

With regard to the LEGDP, this programme contributes to the Agriculture and Rural Development Programme.

The following tables reflect the programme’s contribution to these national and provincial mandates.

ADMINISTRATION CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 12		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
	Access to government services	35 shows and exhibitions managed
		17 events and campaigns managed
		Establishment capacity at municipal level



Human Resource Management and Development	Performance development, performance agreements and assessments	2 strategic performance reviews organised
		3 strategic documents complied
		3 736 employees signed performance instruments
	Discipline	161 labour related cases finalised within stipulated time frame
	HR planning, skills development and cadre development	1 621 identified skills gap closed
		194 bursaries awarded
Business process, systems, decision rights and accountability	SITA effectiveness	434 IT equipments supplied
		5 software and systems developed
	Supply chain management including procurement	1 762 SMMEs promoted through procurement
	Financial management	R11,477 million revenue collected
		4 budget steering committee meetings held
		12 budget consultative sessions held
		1 payroll audit performed
Corruption tackled effectively	Enforcement, monitoring and evaluation measures	60 contracts and legal documents drafted
		24 monitoring and quality control reports
		3 risks assessments conducted
		8 audit steering committee / risk management meetings held

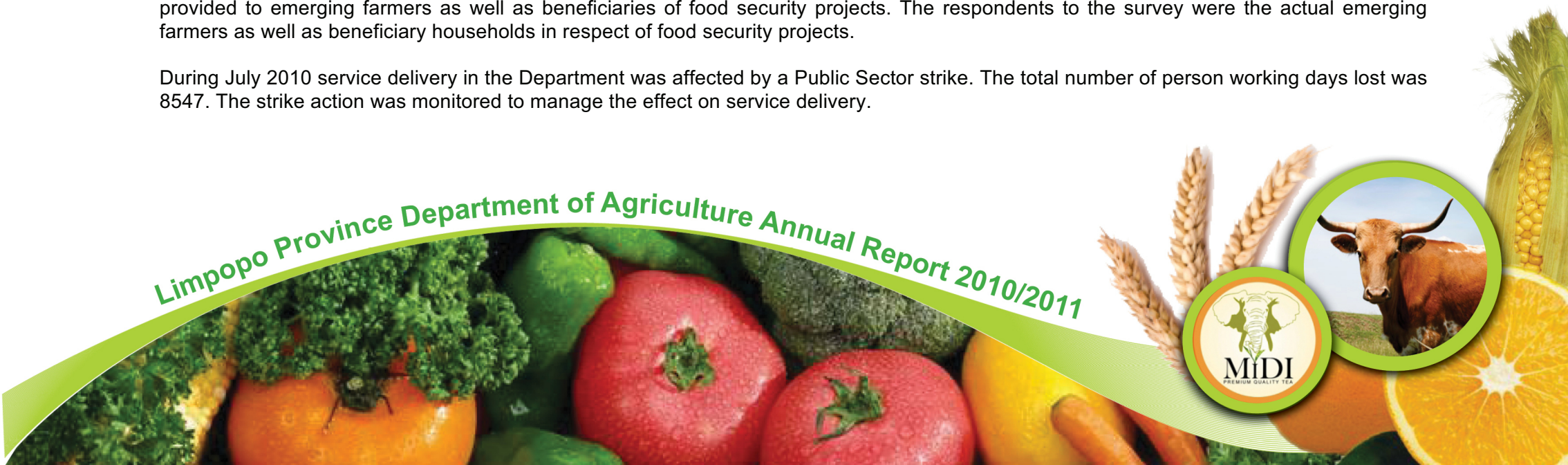


ADMINISTRATION CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7			
DELIVERY AGREEMENT OUTPUT		DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable agrarian reform with small and large scale farming		Appropriated and value added and specialised extension services and effective training available at farmer level	194 bursaries awarded, including extension officers
Rural job creation linked to skills training and promoting economic livelihoods		Enterprise development supported (including for SMMEs and cooperatives)	1 762 SMME's promoted through procurement
ADMINISTRATION CONTRIBUTIONS TO LEGDP IMPLEMENTATION ACTION PLAN			
LEGDP Programme	Output	Sub-Outputs	APP Programme Performance Indicators
Agriculture and Rural Development Programme	Extension Services	Increase and build the capacity of extension services for increased technical advice and planning. Assist towards improved cooperation amongst farmers and provide support to farmers in order for them to access the necessary resources	Construction of Red Line houses
			194 bursaries awarded, including extension officers
			17 education and awareness campaign conducted / facilitated
	Access to National Markets	Support agricultural champions that would create jobs and pay taxes	1 762 SMMEs promoted through procurement
			8 form members competing in the Female and Youth farmer competition at national level.

2.4.2 OVERVIEW OF THE ORGANISATIONAL ENVIRONMENT FOR 2010/11

A Citizen Satisfaction Survey conducted by the Public Service Commission found the Limpopo Department of Agriculture the best provincial department offering support to emerging farmers and beneficiaries of food security projects. At 83, 7% the LDA got the highest rating in the Survey that was conducted in respect of all the provincial Departments of Agriculture in the country. The focus was on the support being provided to emerging farmers as well as beneficiaries of food security projects. The respondents to the survey were the actual emerging farmers as well as beneficiary households in respect of food security projects.

During July 2010 service delivery in the Department was affected by a Public Sector strike. The total number of person working days lost was 8547. The strike action was monitored to manage the effect on service delivery.



The organisational structure of the Department was reviewed to align it with the mandates, including the forestry and fishery function and we are on track in factoring the issues of Rural Development in our organisational operation and functional alignment, to be further supported by the development of a Rural Development Strategy.

The Department continues to engage in programmes that are designed to address the shortage of scarce skilled professionals. Students are provided with bursaries to pursue studies in scarce fields relevant to addressing skills shortages e.g. engineers and scientists. Scarce skills are being developed and mentored, such as the veterinary student training in Kenya. Seven specialist researchers in various fields of agriculture have been recruited to grow the research capacity. Contributing to research human capacity development, there are 25 researchers who have enrolled for postgraduate studies (6 PhD studies and 19 MSc degrees).

The Department has embarked on Business Process Mapping and Re-Engineering (BPMR) exercise. BPMR can be defined as a fundamental rethinking or radical redesign of business processes to achieve dramatic improvements in critical contemporary measures of performance such as cost, quality, service and speed.

The purpose of the Business Review and Re-engineering project was to review the business processes with Finance and Human Resources Divisions of the Department to ensure alignment between the functional and organizational structures and the business processes in order to speed up service delivery and strengthen control measures.

The BPMR addressed the prior challenges experienced by the Department:

- The processes were not documented and the majority of them are manual
- Employees were not aware of the processes and in that doing one thing would often require a different process each time and employees were working on memory and experience meaning that the performance of functions or activities depended upon individuals.
- Processes were disjointed
- There was confusion between a process and a job description

The benefits resulting from the project are as follows:

- The Department has documented and mapped processes for the Finance and Human Resources Divisions
- Procedure manuals have been developed for each process
- Full Time Equivalent studies (FTE's) were applied to measure the work that employees are doing on daily bases, against the number of people required to perform that activities, and the time it will take each to finalize the activity step by step. This will inform the development of service standards.
- Delegations can now be developed in line with processes in order to facilitate the efficiency in high and low volume work rather than them been based on emotions.
- Some of the processes, which often lead to the bloatedness of the structure, were merged into one and then in some instances broken into numbers so as to avoid complexity. As a result processes are now clear and unambiguous.

As a way forward after the review the the Department will review its post establishment and consider proper placement to suit the findings of the FTE's. Service standards will be reviewed in line with FTE's and a detailed change management process to ensure that implementation is a success will be developed.

During the year under review the Department embarked on a Medical Surveillance Project. The Constitution of the country indicates that everyone has the right to an environment that is not harmful to their well-being. The accounting officer is mandated to establish and maintain a safe and healthy work environment. As a result a risk assessment of the workplace has been carried out to identify hazards and risks in the workplace and attempt to eliminate or control them. Further to the risk assessment the Department initiated the medical surveillance of the staff with the following objectives:

- To establish the baseline health status of the employees in terms of potential hazards they could be exposed to.
- To ensure that the physical and psychological conditions of the employees meet the employment conditions related to the inherent requirements of the job through medical certificates of fitness.
- To promote and monitor the physical and psychological health of the employees.
- To serve as control measures on occupational disease and illness.

The medical surveillance started in the year under review and will be completed during 2011/12.

During the 2010 State of the Nation Address President Zuma indicated that “Government must work faster, harder and smarter” and that “we are pleased to announce a new way of doing things in government”. As such the phrase was born of “Doing things differently”. The Department has subsequently internalized the phrase in key areas of the organizational environment.

Governance and Organizational Culture: The organisational culture- “The way we do things around here”- is guided by agreed upon Values. A conducive organisational culture is created by breaking down operational silos, maintaining institutional memory (data management and validity) and recognition of achievements, such as the MEC Extension Awards.

Strategic Management and Leadership: There is political and administrative leadership in place championing the efforts of “doing things differently”. Strategies are in place to support management on both the administration and technical side. Strategic management has been enhanced by the introduction of developing Business Plans per directorate, having Commodity based Business Plan and policies e.g. the Agricultural Input Supply Policy.

Communication and Stakeholder Management: A Communication Strategy guides communication activities. Partnerships were formed with the private sector resulting in the co-funding of projects and transfer of skills. Private Public Partnerships are in place such as with ABSA being the co-funder of MERECAS. Other initiatives are the citrus research initiative and the peppadue initiative that covers both extension and production services

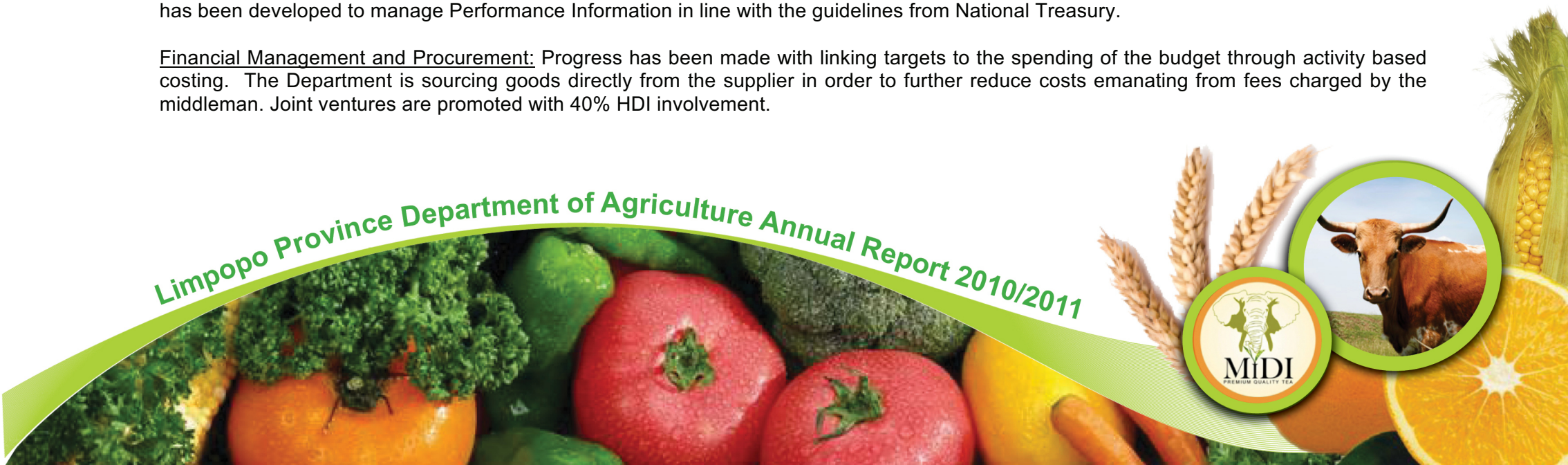
Information Technology and Knowledge Management: Through the E-Agriculture project farmers and extension officers are empowered with ICT skills. Value is added to extension services to farmers through the availability of Extension Suite on Line to extension officers. The Smart Pen was introduced to improve agricultural project monitoring.

Service Delivery Model and Organisational Design: The establishment of capacity at municipal level has brought services closer to the people. Accountability is promoted through the introduction of the Green Book and Client Contact Forms. These tools assist in monitoring the service delivery to farmers. The Department is on track in factoring the issues of Rural Development in its organizational operations and functional alignment.

Integrated Planning: Strategic plans are aligned to the Millennium Goals (Goal 4 and 7), Outcomes relevant to the Department (4, 7, 10 and 12), customized sector indicators and the LEGDP. Informed development planning is done through GIS technology and the identification of Agricultural Hubs (Lepele Nkumpi, Nebo and Nandoni). A long term infrastructure Plan is in place underpinning growth in the next five years.

Performance Monitoring and Evaluation: The Department has developed a Performance Monitoring and Evaluation Framework to guide the function and is in the process of building PME capacity. More emphasis is placed on evaluation and impact analysis of service delivery. A tool has been developed to manage Performance Information in line with the guidelines from National Treasury.

Financial Management and Procurement: Progress has been made with linking targets to the spending of the budget through activity based costing. The Department is sourcing goods directly from the supplier in order to further reduce costs emanating from fees charged by the middleman. Joint ventures are promoted with 40% HDI involvement.



Risk Management: Enhanced risk management processes now include fraud risk assessment as a pro-active measure to identify potential loopholes leading to fraud and corruption. The Risk Management and Audit Committees are functional and contribute to strengthening internal control systems. Project risks and mitigation steps were identified and included in the Annual Performance Plan.

Human Resource Management and Development: Hundred percent of the staff in the Department has submitted Performance Agreements and excess staff has been reduced to a single number. Students are provided with bursaries to pursue studies in scarce fields relevant to addressing skills shortages e.g. engineering. The diversification of skills for example in BSC Agric Eng is pursued and an initiative to employ veterinary students as trainees was embarked on. A mentoring, retention and succession plan is in place to retain scarce skills build through mentioned initiatives.

Hi nkarhi wa xiviko xa rixaka xa lembe ra 2010 Presidente Jacob Zuma u kombisile leswaku mfumo wu fanele ku tirha hi xihatla,hi matimba na hi ndlela ya vutlharhi na leswaku va tsakile ku tivisa ndlela yintshwa ya maendlelo ya swilo hi mfumo. Ku tumbuluka ka xivulwa ku va kona ku endla swilo hi ndlela yo hambana. Ndzawulo yi tumbuluxile maendlelo ya swilo yo hambana eka tindhawu ta nkoka eka mbangu wa nhlangano.

Mafumelo na ndhavuko wa nhlangano: Ndhavuko wa nhlangano - “ndlela leyi hi endlaka swilo hayona eka ndhawu leyi”-swi leteriwa hi milawu leyi nga pfumeleriwa. Maendlo ya kahle ya nhlangano ya tumbuluxiwa hi ntwisiso wa matirhelo na nhlayiso wa switsundzuxo swa nkoka swa mafambiselo no lemuka ntshovelo tani hi masagwadi ya ti MEC.

Rhengu ra vulawuri na mafambiselo : Ku na vufambisi bya tipolitiki na vulawuri bya vurhangeri lebyi nyikaka nhlohotelo eka “ku endla swilo hi ku hambana.” Marhengu ma va kona ku seketela mafambiselo ni maendlelo ya xithekiniki. Rhengu ra vurhangeri ri tumbuluxiwile hi ku hlukisiwa ka tipulani ta mabindzu eka vulawuri, no va na switirhisiwa na pholisi ya mphakelo wa swa vurimi.

Vuhlanganisi na vulawuri bya vateka-xiave: Rhengu ra vuhlanganisi ri lawula migingiriko ya vuhlanganisi. Ku na ntirhisano eka mfumo ni swienge leswi nga riki swa mfumo tani hi ABSA leyi na yona yi pfunetaka hi swa timali eka MERECAS. Van’wana va vuswikoti na ndzavisiso wa mihandzu na va-peppadue leswi angarhelaka vuhumelerisi na nkuriso.

Thekinoloji ya vutivi na vulawuri bya kona: Hikwalaho ka maendlelo ya E-Agriculture tiphurojeke ta varimi na vaofisiri va katsiwile ematimbeni hi vutivi bya ICT. Ku engeteriwile ni ntikelo eka vukorhokeri bya varimi hikwalaho ka vukona bya *Extension Suite on Line* eka vaofisiri.

Pulani ya Nhlangano na Muxaka wa Manyikele ya Vukorhokeri: Ku tumbuluxiwa ka vuswikoti eka timasipala swi endlile leswaku vukorhokeri byi va kusuhi na vanhu. Vutihlamuleri byi bya xiyimo xa le henhla hi ku sunguriwa ka *Green Book* na Tifomo ta Riqingho ra Kasimendhe.Switirhisiwa leswi swi pfuneta kukambela manyikele ya vukorhokeri eka varimi. Ndzawulo yi le ka xiyimo xa kahle ku languta mhaka ya nhluvukiso wa matiko xikaya eka matirhelo na mafambiselo ya minhlangano.

Mapulanele lama hlanganisiweke: Marhengu ya vekiwile swin’we na millennium goals (goal 4 na 7) mbuyelo lowu fambelanaka na ndzawulo (4;7;10; na 12); swikombiso swa ndhawu leyi tsariweke na LEGDP. Pulani leyinene yo hlukisa yi endlile hi thekinoloji ya GIS na ku langutisa tindhawu ta vurimi (Lepele Nkumpi,Nebo na Nandoni). Pulani ya switirhisiwa swa nkarhi wo leha swi vekiwile ku va swi tlakuka tlanu wa malembe lama ha taka.

Ku langutisisa Matirhelo na Nkambisiso: Ndzawulo yi tumbuluxile Nkambisiso wa Matirhelo na nonongonoko wo lavisisa wo letela matirhelo na kona yile ka makungu yo aka PME. Ntikelo wu le ka vukambisiso ni vuxiyisisi by vukorhokeri. Xitirhisiwa xi tumbuluxiwile ku lawula Matirhelo ya Vuxokoxoko na swiletelo leswi humaka ka Nkwama wa Rixaka.



Makumele na Vulawuri bya Timali: Nhluvuko wu endliwile hikwalaho ko tirhisa pimaryeto wa swatimali ta switirhisiwa. Ndzawulo yi kume switirhisiwa hiku kongoma eka vaxavisi ku hunguta mali leyi koxiwaka hi vaphakeri. Nhlangoano wa lava ringetaka va tlakusiwile hi makume mune wa tiphesente (40%) ku nghenelele na HDI.

Vulawuri bya Nghozi: Vulawuri bya nghozi byi katsa na nkambisiso wa nghozi ya vuxisi tani hi ndlela ya vutlharhi yo tiva leswi yisaka eka manyala na vungungundzwani. Tikomiti ta Vulavisisi ni Vulawuri bya Nghozi swi le ku tirheni no tiyisisa vulawuri bya le ndzeni ka tikhamphani. Tiphurojeke ta nghozi na magoza yay o hunguta vukari ya kumisisiwele na ku katsiwile eka Pulani ya Matirhelo ya Lembe.

Nhluvukiso na Vulawuri bya Ndzawulo ya vuthori: Dzana ra tiphesente ta vatirhi eka ndzawulo va tisile Mintwanano ya Matirhelo na ku hungutiwa ka vatirhi vo khomela ku ya eka nhlayo yo nkarhi. Machudeni ya nyikiwile tibasari ku yisa tidyondzo ta vona emahlweni eka tidyondzo leti kayivelaka ku hunguta vupfumari bya vuswikoti lebyi kayivelaka, xik. Vuinjiniyere. Ku hambana ka vuswikoti xikombiso dyondzo ya BSC Agric Eng yi yisiwa emahlweni na maqhingha yo thola machudeni ku va valeteriwa ku fika kona. Vudzaberi, nhlayiso na pulani leyi humeleleke eka tindhawu leti kayivelaka vuswikoti.

2.4.3 STRATEGIC OVERVIEW AND KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES FOR THE 2010/11 FINANCIAL YEAR

The Limpopo Department of Agriculture form part of the global village and in the international arena the Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture is clear as articulated from the national level to the provincial level in which we operate. The Election Manifesto of the country expects us to create decent work and sustainable livelihoods and contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and the National Outcomes add the mandates of providing economic infrastructure and protecting and enhancing our environmental assets and natural resources.

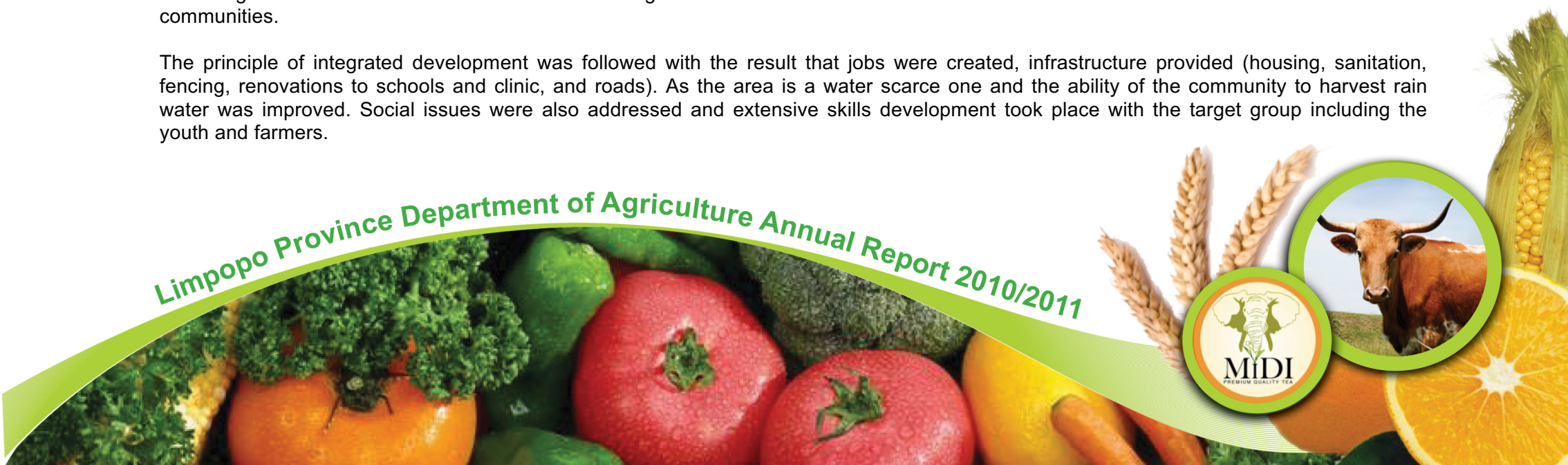
At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEGDP 2009 – 2014 is aligned to the national priorities but also expects a contribution from the Department on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo.

Further to the above mentioned development mandates is the mandate to agriculture to contribute to job creation. Agriculture has been identified as one of the five job drivers in the National Growth Path Framework. As guided by the Framework the LDA is prioritising its efforts and resources more rigorously to support employment creation and equity.

The Comprehensive Rural Development Programme (CRDP) was piloted in Muyexe village in Giyani District in the Limpopo Province. The pilot focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This was achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that benefitted the entire rural communities.

The principle of integrated development was followed with the result that jobs were created, infrastructure provided (housing, sanitation, fencing, renovations to schools and clinic, and roads). As the area is a water scarce one and the ability of the community to harvest rain water was improved. Social issues were also addressed and extensive skills development took place with the target group including the youth and farmers.

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The successes and challenges from the pilot were documented, thus assisting in ensuring that future interventions are properly done.

Priority attention is being given to the development of a Preferred Development Model for Muyexe Village, impacting on improved quality of life, upgrading of basic infrastructure and provision of social support to the community through a team of specialist in the field of sanitation, health, child development etc.

The MEC for Agriculture has been designated to champion rural development in Limpopo Province, and the Department has taken the challenge of coordinating the program throughout the province. The process of developing the Provincial Rural Development Strategy is underway, and a Provincial Rural Development Summit is planned for 2011 / 12

Key policy developments that influence the actions of the Department are the following:

- The reality that water must be saved and used efficiently by the agricultural sector.
- Efficient water use can be one of the strategies to cope with the possible effects of climate change.
- The protection of our biodiversity and conservation of our agricultural resources.

In the Province, there are still farmers who are not using water-saving technology systems of irrigation, while water scarcity is increasing. The Department is supporting and promoting water-saving technology for irrigation by all farmers.

The review of the Irrigation Policy is undertaken to include land reform beneficiaries and individual farmers on larger than 10ha plots under the Irrigation for food and growth program. Partnership with the DRDLR recapitalization program for irrigation schemes will accelerate the revitalization and development of irrigation schemes.

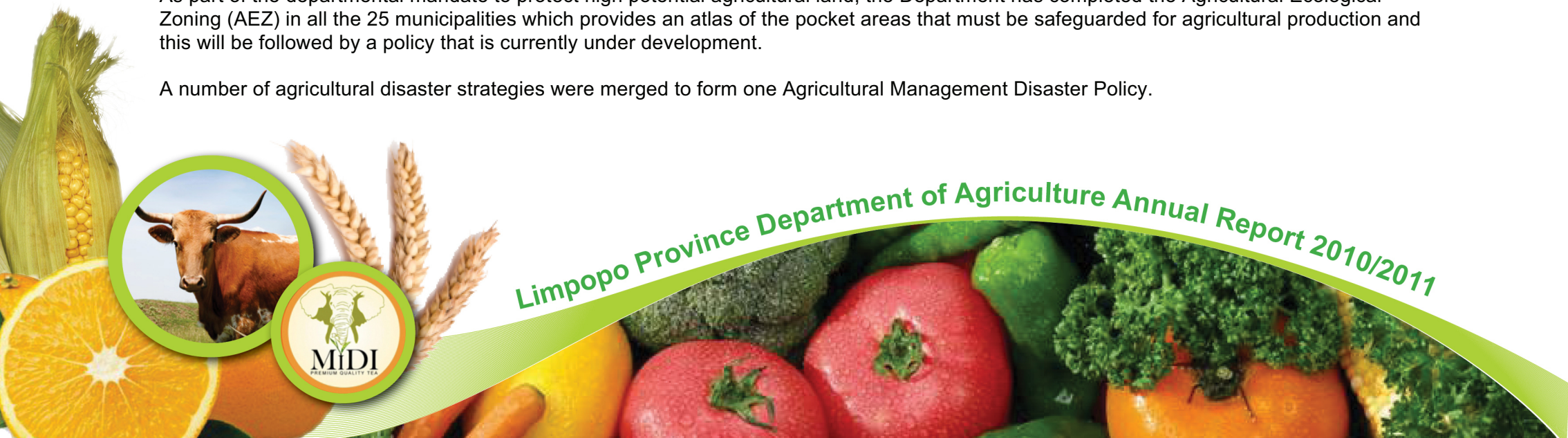
Water experts and researchers made presentations on the various research projects which are going to be implemented in the Limpopo Basin. Nebo Plateau and Nandoni Hubs are the beneficiaries of this research. Nebo Plateau Hub covers Makhuduthamaga, Fetakgomo, Elias Motsoaledi, and Ephraim Mohale Municipalities while the Nandoni Hub covers Thulamela, Giyani and Mutale Municipalities. The presentations emphasised the need to develop water conserving technologies in areas like Limpopo Province where the rainfall patterns are erratic. It was mentioned that vast quantities of basin rainfall are not captured and not available to agriculture. Furthermore, the drought prone conditions are said to be worsening the situation that affects production by smallholder farmers; hence the initiative to find ways of growing more food with less water.

There are already rainwater harvesting and conservation techniques trials going on in Sekhukhune and Vhembe Districts. In short, the techniques researched on are:

- No till method: Planting without any cultivation as no soil preparation is done. Farmers apply herbicides and use ripper planter which rips the soil and at the same plants seeds
- In-field rainwater harvesting: Planting leaving an open space cleared of any weeds which will act as a run-off area to collect water
- Mechanised basins: Construction of basins which will collect rain water using a specialised plough- planting is done on the edges of the basins
- Daling plough: A special plough which makes furrows along which planting can be done

As part of the departmental mandate to protect high potential agricultural land, the Department has completed the Agricultural Ecological Zoning (AEZ) in all the 25 municipalities which provides an atlas of the pocket areas that must be safeguarded for agricultural production and this will be followed by a policy that is currently under development.

A number of agricultural disaster strategies were merged to form one Agricultural Management Disaster Policy.



The lack of a policy framework empowering the department to intervene in areas where growing community/beneficiary conflicts compromise productivity and jobs on land reform projects, poses a challenge. Currently the approach of co-operative governance is followed to address social conflict by involving oversight bodies such as the Portfolio Committee on Agriculture.

District Services recognizes the importance of working closely with various external stakeholders on range of issues to improve agricultural sector in Limpopo Province. These external stakeholders include vulnerable farm workers and commercial farmers. The farm workers and domestic workers are the most vulnerable working class in South African. Even though a number of measures, including legislation have been put in place to protect them, most still do not enjoy some of the most basic social achievements of the democratic dispensation, such as better wages and improved and fair conditions of employment. In responding to those challenges provincial and national summits were organized to address the challenges of farm workers. The summits successfully crafted and adopted a pledge by relevant stakeholders which include farmers unions, farm workers unions, the LDA and the South African Human Right Commission (HSRC).

A consultative meeting between the commercial farmers and the Honourable MEC for Agriculture was held. The meeting has identified various areas which government and commercial farmers can work together in order to build a vibrant and sustainable agricultural sector. Some of key areas that were highlighted during the consultative meeting include job creation, infrastructural development, land reform program, rural crime, resource conservation, and mining. The Department and commercial farmers agreed to work together in ensuring that the land reform program adds value in both social cohesion and economic development. A committee composed of commercial farmers and LDA has been initiated and its work will begin with earnest in the 2011/12 financial year.

The Department continues to encourage and support the youth and women to become involved in and succeed in agriculture. Since 2006 the LDA annually recognises the youth who make their mark in the agricultural sector. Further to this the Department has systems to empower the youth taking farming as a career, such as bursaries, internship programmes and placements. During August 2010 women who contributed to the agricultural sector as producers, entrepreneurs or workers were awarded. Women were awarded in categories such as Horticulture and Crops, Fisheries and Processing, receiving incentives that will enable them to build their enterprises.

2.5 DEPARTMENTAL REVENUE

The Department managed to collect revenue amounting to R11, 477 million (86.2%) against the budgeted amount of R13, 321 million. The under collection is mainly attributed to:

- The Department has over the past few years been generating substantial revenue from the auction sales of obsolete assets which are now getting depleted, hence in the year under review the said auction sales did not yield as much as was anticipated.
- The withdrawal from Provincial Departments of Agriculture of the Power of Attorney over state owned land by the DRDLA. The implication of the withdrawal was that the Department cease administering farm leases and collecting rentals from farms lessees.

To address the challenge of revenue generation the Department has made a call for submissions from various components for new sources of revenue. Submissions will be evaluated, discussed and agreed upon in an appropriate forum.



The table below provides a breakdown of the Department's sources of revenue per economic classification and their performance:

	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
Non-tax revenue	5,109	5,792	7,131	5,321	-25.4%
Sale of Goods and Services	4,394	5,545	6,826	5,086	-25.5%
Interest dividend and rent on land	715	247	305	235	-23.0%
Sales of capital assets (Capital Revenue)	5,143	2,854	2,421	2,097	-13.4%
Financial transactions (Recovery of loans and advances)	1,445	1,943	3,769	4,059	7.7%
TOTAL DEPARTMENTAL RECEIPTS	11,697	10,589	13,321	11,477	-13.8%

2.6 DEPARTMENTAL EXPENDITURE

The table below provides a breakdown of the actual expenditure during the period under review:

Programmes	Voted for 2010/11 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Programme 1: Administration	237,096	26,306	(1,052)	262,350	262,350	-
Programme 2: Sustainable Resource Management	127,672	(54,566)	4,270	77,376	77,376	-
Programme 3: Farmer Support and Development	766,906	(13,345)	2,016	755,576	755,285	291
Programme 4: Veterinary Services	31,433	1,225	441	33,099	33,099	-
Programme 5: Technology Research and Development	36,823	6,625	(748)	42,700	42,700	-



Programme 6: Agricultural Economics	120,174	10,778	(5,119)	125,833	125,833	-
Programme 7: Structured Agricultural Training	55,821	8,891	192	64,904	64,904	-
Total	1, 375,925	(14,087)	-	1, 361,838	1, 361,547	291

2.7 TRANSFER PAYMENTS

Transfers and subsidies

The table below provide a breakdown of the transfers made and subsidies paid:

NAME OF INSTITUTION	AMOUNT TRANSFERRED R'000	ESTIMATED EXPENDITURE R'000
LADC : Operational expenses	10732	10732
LADC : Operational expenses	5209	5209
LADC : Operational expenses	7001	7001
LADC : Operational expenses	11330	11330
LADC : Operational expenses	9883	9883
LADC : Operational expenses	24667	24667
LADC : Operational expenses	11000	11000
LADC : Operational expenses	18272	18272
LADC : Operational expenses	25894	25894
Leave gratuity payment April 2010	261	261
Leave gratuity payment May 2010	777	777
Farmer support transfers May 2010	2764	2764
Leave gratuity payment June 2010	665	665



Farmer support transfers June 2010	7049	7049
Workmen's compensation April - July 2010	19	19
Leave gratuity payment July 2010	1080	1080
Farmer support transfers July 2010	4262	4262
Workmen's compensation August 2010	1	1
Farmer support transfers August 2010	5401	5401
Workmen's compensation September 2010	0.579	0.579
Leave gratuity payment September 2010	219	219
Farmer support transfers September 2010	4375	4375
Workmen's compensation October 2010	2	2
Leave gratuity payment October 2010	195	195
Farmer support transfers October 2010	6	6
Workmen's compensation November 2010	1	1
Leave gratuity payment November 2010	1453	1453
Farmer support transfers November 2010	7552	7552
Workmen's compensation December 2010	0.598	0.598
Leave gratuity payment December 2010	993	993
Farmer support transfers December 2010	12409	12409
Workmen's compensation January 2011	174	174
Leave gratuity payment January 2011	1198	1198
Farmer support transfers January 2011	5	5
Workmen's compensation February 2011	1	1



Leave gratuity payment February 2011	538	538
Farmer support transfers February 2011	23788	23788
Leave gratuity payment March 2011	538	538
	199715.18	199715.18

LEGISLATION	
S38(1)(j) (PFMA)	The entity complied with the provision of the act in that assurance certificate was received by the Department prior to funds transfer. The Department approved monthly cash requirements prior to disbursement made to the entity.

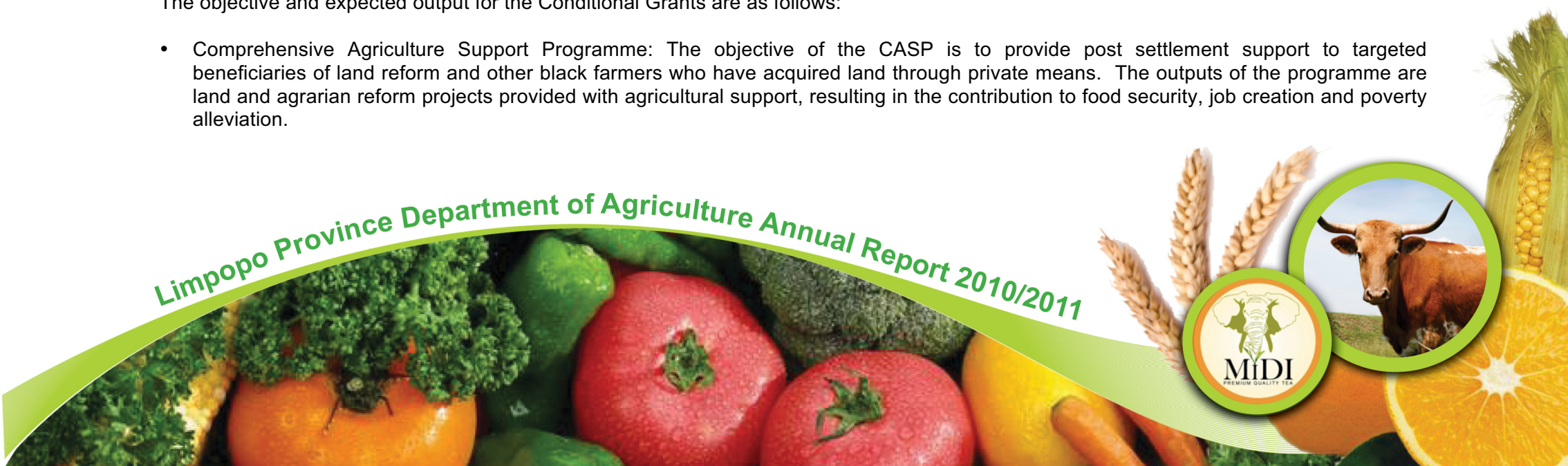
The LADC as public entity accounts to the Executive Authority of the Department. The entity provides its quarterly performance report to the Executive Authority for consideration on a quarterly basis. The entity also submits its financial statements and annual reports to the Department on due dates.

2.8 CONDITIONAL GRANTS AND EARMARKED FUNDS

GRANT	AMOUNT RECEIVED R'000	AMOUNT SPENT R'000	VARIANCE R'000
Comprehensive Agriculture Support Programme (CASP)	144,567	144,558	9
LandCare Grant	8,176	8,176	-
Letsema	20,000	20,000	-
TOTAL	172,743	172,734	9

The objective and expected output for the Conditional Grants are as follows:

- Comprehensive Agriculture Support Programme: The objective of the CASP is to provide post settlement support to targeted beneficiaries of land reform and other black farmers who have acquired land through private means. The outputs of the programme are land and agrarian reform projects provided with agricultural support, resulting in the contribution to food security, job creation and poverty alleviation.



- LandCare grant: The LandCare grant is a national conditional grant in terms of schedule 5 of the DORA Act, with the objective of optimising productivity and sustainable use of natural resources. The outputs are sustainable conservation of natural resources, job opportunities created through the Expanded Public Works Programme (EPWP) and food security within previously disadvantaged communities improved.
- Letsema grant: The objective of the grant is to assist targeted vulnerable farming communities to increase agricultural production and improve farming skills. The outputs include number of beneficiaries supported with production inputs.

All pre determined objectives in relation to services provided through the grants were met.

The Department spent the allocated funds to support local farmers, food security projects and Extension Recovery objectives. The funds were spent as per plans submitted to National Department of Agriculture.

In terms of schedule 5 of the Division of Revenue Act 1 of 2010, R172, 743 million was received and 99.99% was spent by the end of the financial year.

The expenditure trends on Conditional Grants were reported to the National Department of Agriculture, Forestry and Fisheries on a monthly basis as agreed.

No funds were spent for any other objectives except for the intended and approved objectives and all funds were received through the Limpopo Provincial Treasury

2.9 CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

CAPITAL INVESTMENT

PROJECT	DATE OF COMPLETION
2 x Houses for researchers at Mara Research Station	30 June 2010

A number of offices in the various Districts, Municipalities as well as Service Centre's would need renovations. Submissions have been made to the Limpopo Department of Public Works as the custodian of the Government Infrastructure Management Act (GIAMA) and the responsible Department for maintenance work.

MAINTENANCE

In terms of the Infrastructure Plan, the completed projects are handed over to the beneficiaries and routine maintenance is confined to a short training course for beneficiaries. In larger development projects Strategic Partners are required to develop this plan with the beneficiaries. Before handing over 10% has been historically spend on maintenance, especially making room for flood damage and other natural disasters. No specific provision has been made into budget allocation. New projects have been postponed in the event of disaster to fund the maintenance.

Administrative infrastructure maintenance is done by the Department of Public Works. The Department provides for maintenance of 10% of the budget.



PROJECT	BUDGET	EXPENDITURE
Tompi Seleka College	11,520,000.00	12,636,375.30
TOTAL	11,520,000.00	12,636,375.30

The expenditure is according to property industry norms and the shortfall was financed by savings in other programmes.

At Tompi Seleka College the backlog on maintenance has been reduced and Phase 1 is 100% completed. The backlog at Mara Research Station has also been greatly reduced and the rate of progress is according to plan.

ASSEST MANAGEMENT

The table below reflects the type of assets under the control of the LDA and it's value:

	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	1,455	-	-	-	1,455
Non residential Buildings	1,455	-	-	-	1,455
other fixed structure	-				
HERITAGE ASSETS					
Heritage assets					
MACHINERY AND EQUIPMENT	104,410	(2,461)	22,781	2,105	122,625
Transport assets	29,301		4,612	1,195	32,718
Computer equipment	42,630	(2,067)	9,767	549	49,781
Furniture and office equipment	10,619	(248)	541	19	10,893
Other machinery and equipment	21,860	(146)	7,861	342	29,233



SPECIALISED MILITARY ASSETS					
Specialised military assets	-				
BIOLOGICAL ASSETS	2,395	1,054	69	913	2,605
Biological assets	2,395	1,054	69	913	2,605
SOFTWARE & OTHER INTANGIBLE ASSETS	27,171	-	11,508	-	38,679
	27,171	-	11,508	-	38,679
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	135,431	(1,407)	34,358	3,018	165,364

Asset Management is guided by the Asset Management Policy of the Department. A monthly reconciliation between the excel Asset Register and BAS was done on a monthly basis to ensure the Asset Register is update regularly. One asset verification process was conducted during the financial year to ensure the completeness of the Register and to determine the condition of the assets.

2.10 PROGRAMME PERFORMANCE

PROGRAMME 1: ADMINISTRATION

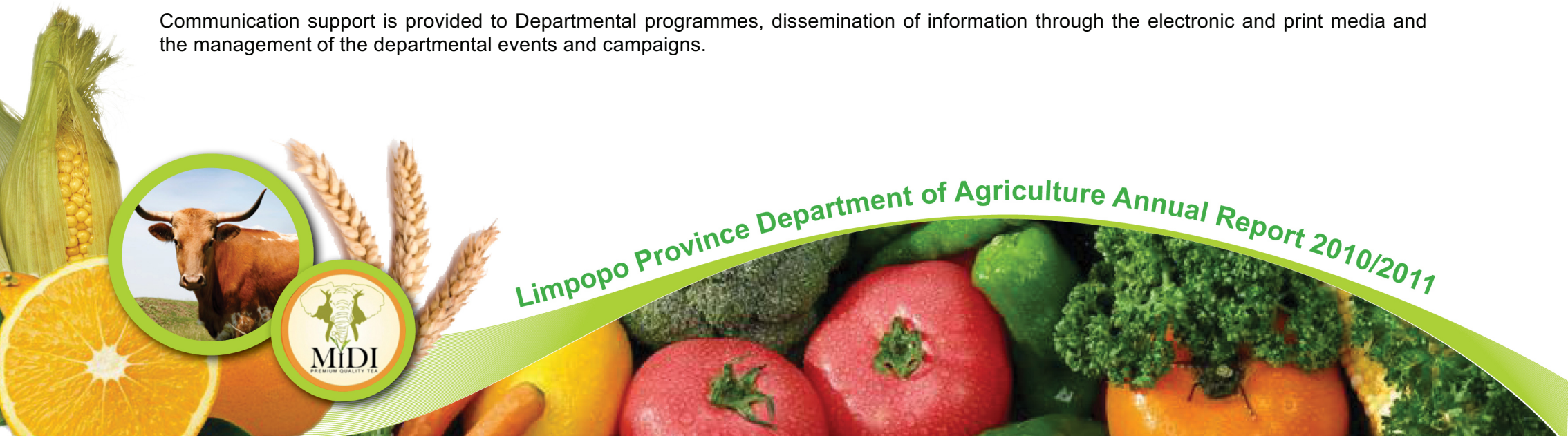
PURPOSE:

The purpose of the Programme is to provide administrative support to the Department to enable staff to carry out its Mission across the Districts, Colleges and Research Centres. Policy directives and priorities are formulated and managed. Planning processes are aligned to ensure the achievement of strategic mandates and priorities. Monitoring and evaluation of projects are strengthened through operational plans for the business units, verification systems and project progress tracking schedules.

An improved and efficient administration is ensured through the development of a sound organisational structure, human resource services and development, value adding Information Technology systems and security and records management. Labour relations and legal services are rendered and employees are assisted with health and wellness programmes. Special programmes are rendered to the youth and females in the farming sector.

Allocated financial and non-financial resources are managed economically and effectively in the delivery of outputs to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

Communication support is provided to Departmental programmes, dissemination of information through the electronic and print media and the management of the departmental events and campaigns.



STRATEGIC GOAL:

Enabling service delivery environment

STRATEGIC OBJECTIVES:**Strategic objective 1: Strategic Management and Coordination**

To coordinate and integrate strategic planning and performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation.

Strategic objective 2: Corporate Services

To improve institutional capacity in relation to Human Resources Management, Security, Legal, Information and Technology Services.

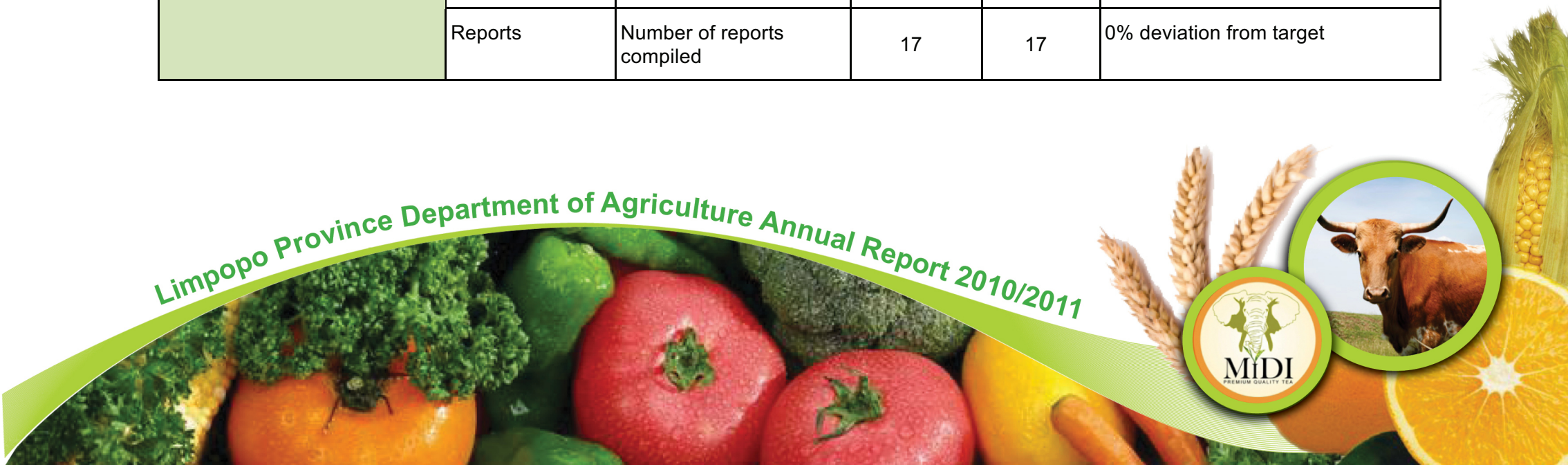
Strategic objective 3: Financial Management

To improve institutional capacity in relation to effective financial management

Strategic objective 4: Communication Services

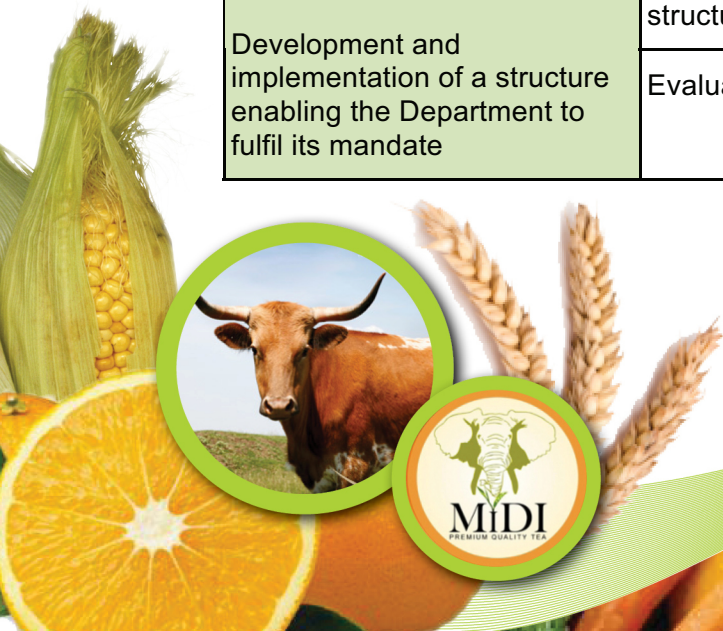
To provide effective and efficient departmental communication and liaison of services

SUB – PROGRAMME 1.1: STRATEGIC MANAGEMENT AND COORDINATION					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
Promotion of integrated and coordinated strategic planning across the Department	Performance reviews	Number of strategic performance reviews organised	6 (refer to Note 1)	2	Absence of a LDA Planning Cycle for 2010/11, against which performance reviews were planned for. Planning Cycle for 2011/12 in place
	Documents	Number of strategic documents compiled	3	3	0% deviation from target
	Reports	Number of reports compiled	17	17	0% deviation from target

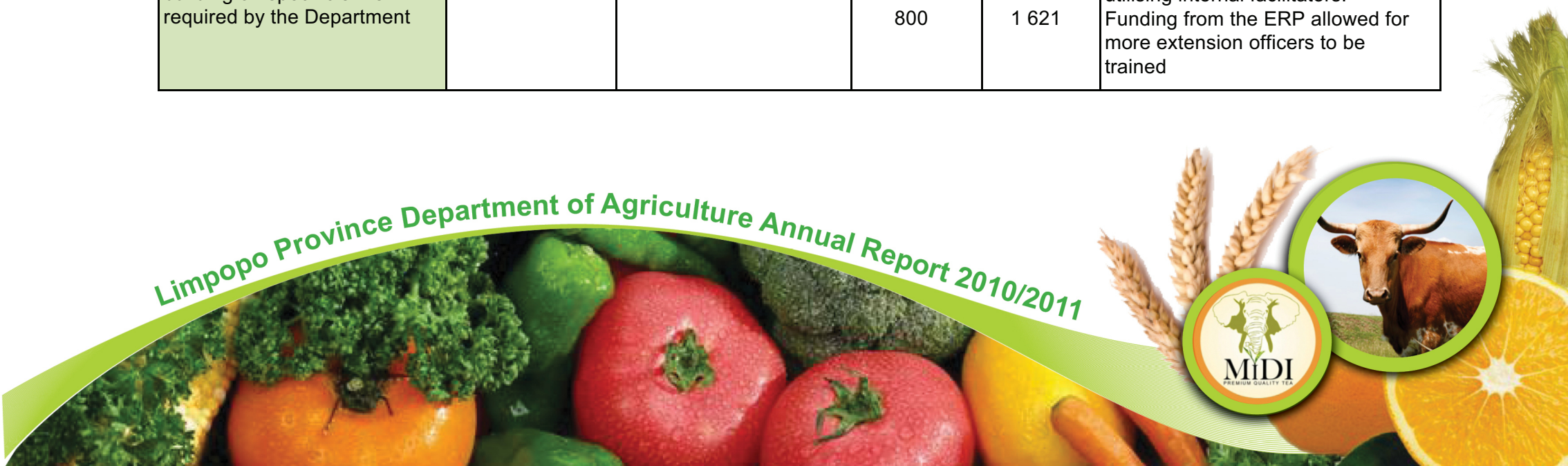


Ensuring regular and systematic collection, analyses and distribution of information on programme performance for interventions at decision making level.	Verification system	Number of verification systems developed and updated	1	0	Absence of a Monitoring and Evaluation Framework to guide system development Performance Monitoring and Evaluation Framework in place for 2011/12
	Project gaps analysed and assessed	Number of project gaps analysed and assessed	16	2	Absence of a Monitoring and Evaluation Framework to guide system development. Performance Monitoring and Evaluation Framework in place for 2011/12
	Spending trends analysed	Number of spending trends analysed	16	0	Absence of a Monitoring and Evaluation Framework to guide the analysis of spending trends. Performance Monitoring and Evaluation Framework in place for 2011/12
	Projects assessed and measured	Number of projects assessed and measured against set targets	20 (refer to Note 2)	8	Absence of a Monitoring and Evaluation Framework to guide development of tools to monitor projects. Performance Monitoring and Evaluation Framework in place for 2011/12

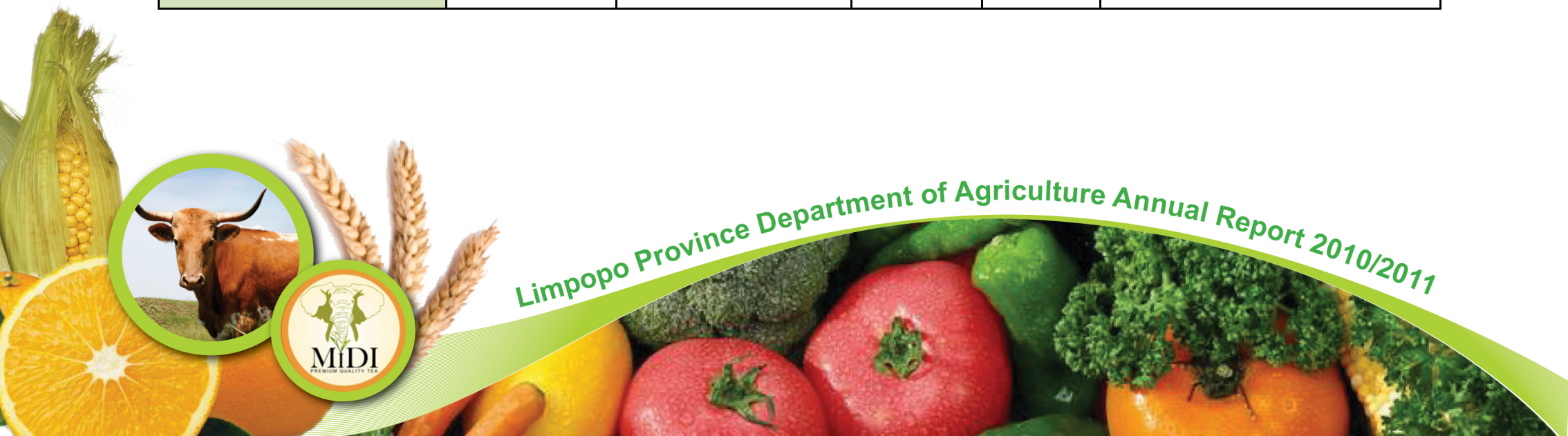
SUB – PROGRAMME 1.2 : CORPORATE SERVICES					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
WORKSTUDY Development and implementation of a structure enabling the Department to fulfil its mandate	Aligned organizational structure	Alignment of organisational structure	1	1	0% deviation from target
	Evaluated posts	Number of posts evaluated	250	340	Increase demand for service



LABOUR RELATIONS Promotion of sound labour relations in the Department	Labour relations cases	Number of labour relations cases managed and handled	180 (refer to Note 3)	161	Finalisation of remaining disputes depends on bodies outside the jurisdiction of the LDA e.g. CCMA
LEGAL SERVICES Provision of legal advisory service as guided by relevant legislation	Contracts and legal documents	Number of contracts and legal documents drafted	60	60	0% deviation from target
HUMAN RESOURCE MANAGEMENT Ensure effective and appropriate use of human resources through targeted interventions that improve management and overall capacity	Appointments made	Number of appointments managed	331	494	The appointment of interns in the 1 st quarter contributed to the increased number
	Excess staff reduced	Number of excess employees reduced	32	32	0% deviation from target
	Assessed applications	Number of applications assessed by Health Risk Manager	80	209	Awareness campaigns at districts and municipalities resulted in more applications received
HUMAN RESOURCE DEVELOPMENT Provision of training and bursaries to staff to develop skills as contained in personnel development plans	Bursaries	Number of bursaries awarded	152	194	Funding from the ERP allowed for more extension officers to receive bursaries
Promotion of capacity building on specific skills required by the Department	Staff trained	Number of staff trained	800	1 621	In-house training was conducted utilising internal facilitators. Funding from the ERP allowed for more extension officers to be trained



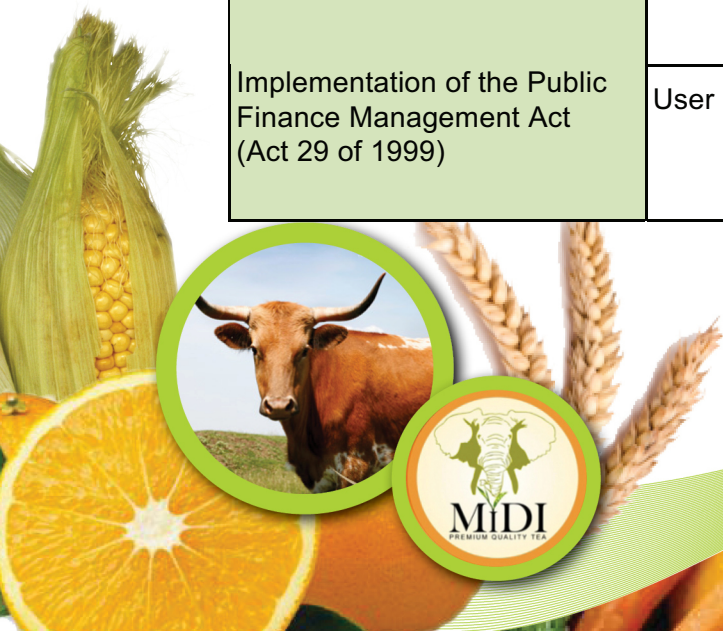
Development and implementation of appropriate performance management systems	Signed performance instruments	Number of employees who signed performance instruments	4 514	3 736	Not all the posts on the organisation structure were filled
	Performance awards	Number of performance awards made	4 317	3 039	Non qualification, transfers, retirements and deaths affected the targeted number of reviews to be completed
INFORMATION MANAGEMENT	Bulk filing cabinets	Number of bulk filing cabinets provided	15	16	Need of bulk filing cabinets in both Head Office and Municipalities addressed
Provision of information and records management services	Verified qualifications	Number of qualifications processed for verification with an approved body	400	783	Backlog cases, created by students in the process of clearing their debts with institutions, were addressed
	Granted disposal authorities	Number of disposal authorities granted	1	2	Additional teams were established to prioritize disposal due the fact that the strong rooms are full of records to be disposed of, to provide space for new records
SERVICE DELIVERY Improve service delivery through targeted interventions and the provision of supportive frameworks	Reviewed service standards	Number of service standards reviewed	1	1	0% deviation from target
EMPLOYEE HEALTH AND WELLNESS Promote the improvement of the emotional and physical well being of the staff	Psychosocial therapy sessions	Number of psycho-social therapy sessions provided	138	232	Increased need for interventions



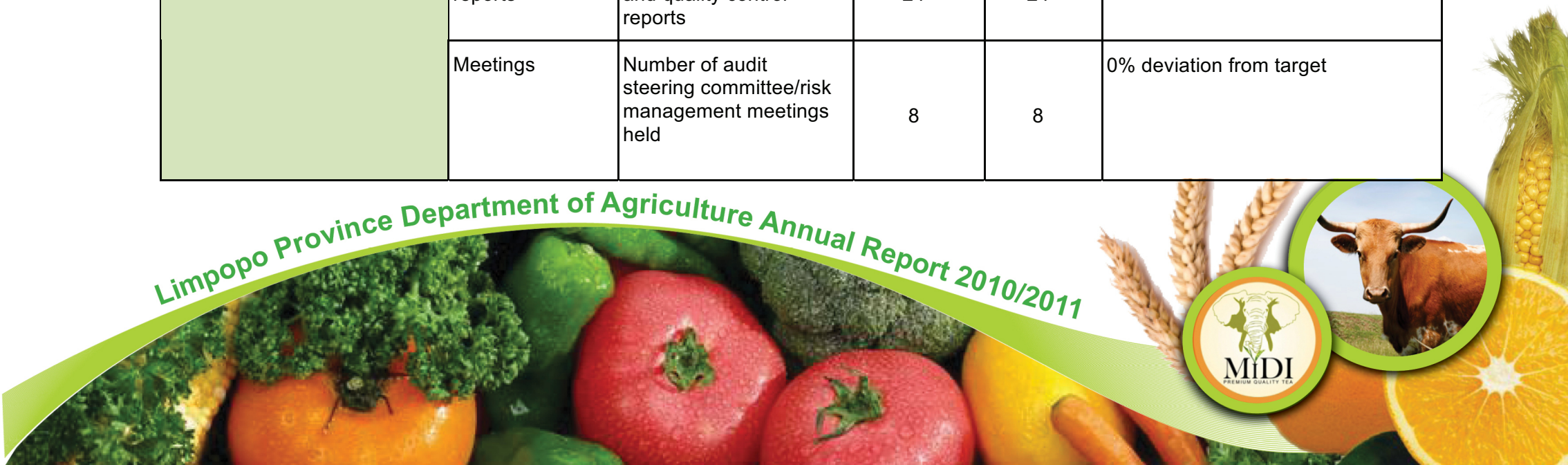
	HIV/AIDS, HPM, Wellness and SHERQ interventions	Number of interventions on HIV/AIDS, HPM, Wellness and SHERQ	61 (refer to Note 4)	162	<p>HIV/AIDS and HPM: DPSA directive on HIV/AIDS required all departments to conduct HCT covering 30% of the total workforce. The unit had to cover different workplaces of the Department to reach the target</p> <p>OtP and AGRI-AIDS requested assistance in an AIDS in Farms project</p> <p>SHERQ: Through the risk assessment project, a need was identified to conduct training and awareness for the emergency preparedness plans</p> <p>Medical Surveillance Project: The risk assessment identified a need for conducting medical surveillance and presentations were made to prepare employees to participate</p>
SPECIAL PROGRAMS Promotion of effective main streaming of Special Programmes in Departmental activities, programmes and projects	Forum members competing	Number of forum members competing in the Female and Youth farmer competition at national level	2	8	LDA introduced new farming categories with the result of seven LIWARD members winning in the provincial competition and participated at national level
	Gender forums	Number of gender forums launched at district and local levels	5	16	Forums were launched in three districts and their municipalities and one in Mara Research Station
GOVERNMENT INFORMATION TECHNOLOGY Improved availability, access and reliability of ICT systems	Software and systems	Number of software and systems developed	3	5	Increased demand for software development



	Laptops and Printers	Number of IT equipment supplied	192	434	The high number of replacing old laptops and new requests contributed to the increased number
	Network connected	Network connectivity	2	12	SITA connected backlog requests from 2009/10 in this financial year
SECURITY SERVICES Reduction of security incidents, breaches and a safe and secure environment in the Department	Security threat risk assessments	Number of security threat risk assessments	50	44	Due to the public service industrial action targets were affected. More requests for security at departmental events were received
	Inspections	Number of inspection sessions on classified documents conducted	4	4	0% deviation from target
SUB- PROGRAMME 1.3 FINANCIAL MANAGEMENT					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
FINANCIAL ACCOUNTING Implementation of the Public Finance Management Act (Act 29 of 1999)	Audited payroll	Number of payroll audits performed	1	1	0% deviation from target
	Consultative sessions	Number of budget consultative sessions held	12 (refer to Note 5)	12	0% deviation from target
MANAGEMENT ACCOUNTING Implementation of the Public Finance Management Act (Act 29 of 1999)	Committee meetings	Number of budget steering committee meetings held	4 (refer to Note 5)	4	0% deviation from target
	User audits	Number of user audits conducted	4 (refer to Note 6)	4	0% deviation from target



	Collected revenue	Amount of revenue to be collected	13,321	11,477	The proceeds from auction sales that the Department held did not yield as much as was anticipated. The obsolete assets which were yielding revenue for the Department over the past few years are depleted. The Department also lost revenue from farm rentals after the farms were handed back to the Department of Land Affairs
SUPPLY CHAIN MANAGEMENT Efficient, effective and transparent supply chain management systems and processes	Empowered SMME's	Number of SMME's empowered	727 (refer to Note 7)	1 762	An increased number of SMMES were registered on the database and as a result more SMMES were used for procurement of goods and services
ASSETS AND FACILITIES MANAGEMENT Coordination of assets and facilities management	Verified assets and inventory	Verification of assets and inventory	1	1	0% deviation from target
	Renovated offices	Number of offices renovated	24 (refer to Note 8)	4	Lack of alternative accommodation for relocation. Awaiting DPW to finalise a lease agreement on behalf of LDA
	Education and awareness campaign	Number of education and awareness campaigns conducted/facilitated	36	30	The number of awareness campaigns conducted/facilitated were adequate to address the number of policies to be communicated
ENTERPRISE RISK MANAGEMENT Ensure the implementation of the Risk Management Plan	Risk assessments	Number of risk assessments conducted	3	3	0% deviation from target
	Quality control reports	Number of monitoring and quality control reports	24	24	0% deviation from target
	Meetings	Number of audit steering committee/risk management meetings held	8	8	0% deviation from target



SUB – PROGRAMME 1.4 COMMUNICATION SERVICES					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
Promotion of the image of the Department through the implementation of the Communication Strategy	Communication Strategy	Number of communication strategies developed and implemented	1	0	Delay in the submission of the final product by the service provider
	Shows and exhibitions	Number of shows and exhibitions managed	6	35	Increased number of invitations received from the OtP, other Departments and stakeholders
	Events and campaigns	Number of event and campaigns managed	12	17	Increased demand for the service

MANAGEMENT OF PERFORMANCE INFORMATION: PROGRAMME 1 ADMINISTRATION

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within Programme 1 in the Annual Performance Plan 2010/11 were found and duly addressed.

Note 1: Annual target of 7 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 6, as reflected in the breakdown of the quarterly targets.

Note 2: Annual target of 13 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 20, as reflected in the breakdown of the quarterly targets.

Note 3: Annual target of 138 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 180, as reflected in the breakdown of the quarterly targets.

Note 4: Annual target of 341 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 61, as reflected in the breakdown of the quarterly targets.

Note 5: The target for these two indicators were switched in the Annual Performance Plan 2010/11 and is now correctly reflected in the Annual Report 2010/11

Note 6: Annual target of 2 incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 4 as reflected in the breakdown of the quarterly targets

Note 7: Annual target of 600 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 727, as reflected in the breakdown of the quarterly targets.

Note 8: Annual target of 12 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 24 as reflected in the breakdown of the quarterly targets.



PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

PURPOSE:

The purpose of the Programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources. The Programme provides agricultural engineering services by providing engineering and technical support with regard to irrigation technology, farm structures, on-farm energy, on-farm mechanization, animal housing and dam safety.

Further to this natural resource management, land use management services and infrastructure support are provided. The programme seeks to provide optimal utilisation and management of natural agricultural resources amongst the communities to increase their long term productivity and ecological sustainability. This is achieved through the provision of land use planning, soil conservation, LandCare facilitation and the coordination of the Expanded Public Works Programme (EPWP).

STRATEGIC GOAL:

Sustainable agricultural natural resource base

STRATEGIC OBJECTIVES:

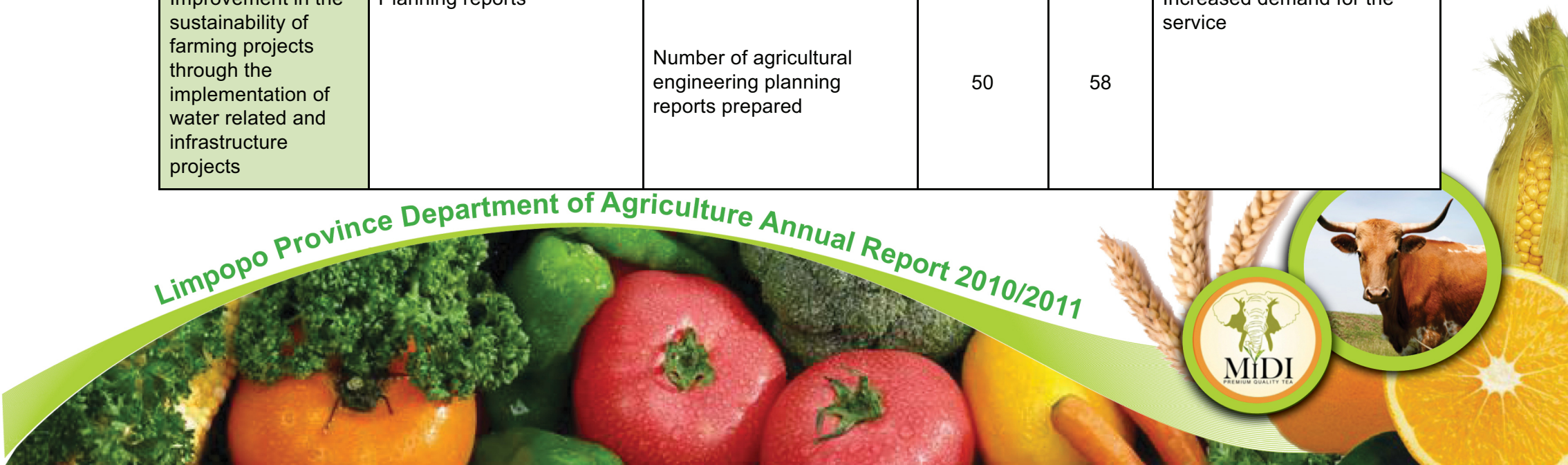
Strategic objective 1: Engineering Services

To provide production infrastructure and technology according to engineering standards

Strategic objective 2: Natural Resources Management

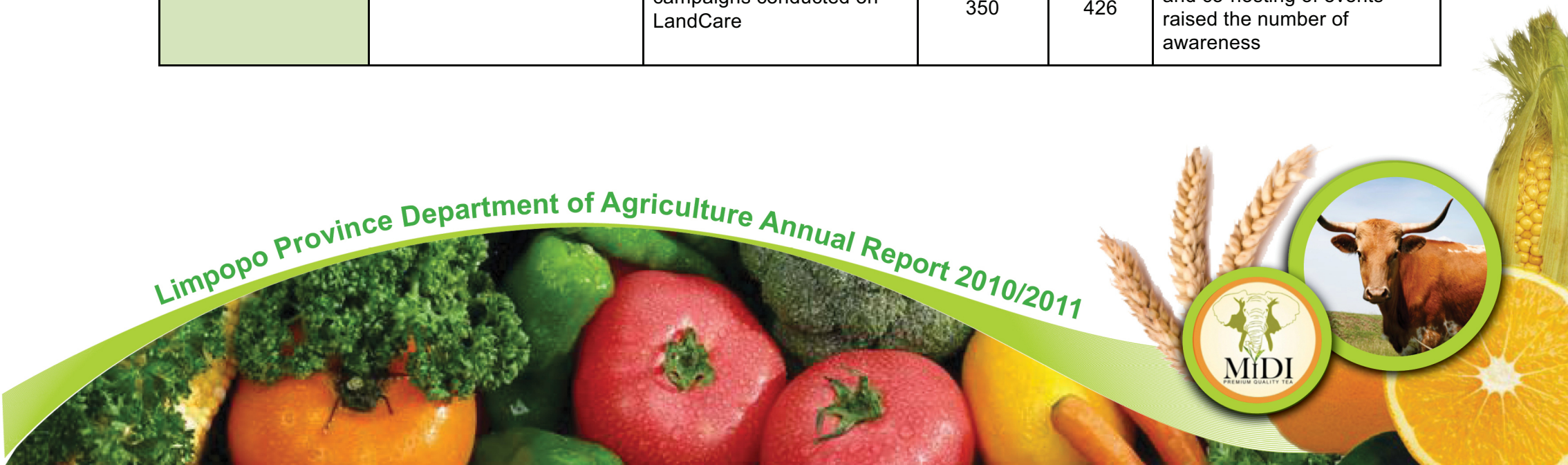
To manage agricultural natural resources and protect it from degradation

SUB PROGRAMME 2.1 ENGINEERING SERVICES					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Improvement in the sustainability of farming projects through the implementation of water related and infrastructure projects	Planning reports	Number of agricultural engineering planning reports prepared	50	58	Increased demand for the service



	Designs	Number of designs with specifications for agricultural engineering development	60 (refer to Note 1)	53	Delayed contracts for borehole drilling affects confirmation of feasibility for designs Four projects affected by social conflicts
	Certificates	Number of final certificates issued for infrastructure development	50	22	Delayed awards of contracts for CASP and RESIS projects led to fewer completed projects
	LIMPOPO SPECIFIC INDICATORS				
	Projects fitted with alternative energy systems	Number of projects fitted with alternative energy systems	1 (refer to Note 2)	2	Included a vandalized project
	CASP capital projects	Number of CASP capital projects supported	45 (Refer to Note 3)	53	Increased demand for the service
	Irrigation scheme area (ha) equipped with infield irrigation systems	Irrigation scheme area (ha) equipped with infield irrigation systems	500	70	Delayed awards of contracts. Social conflict in the Tshiombo cluster of scheme
	Schemes equipped with infield irrigation infrastructure	Number of schemes equipped with infield irrigation infrastructure	4	1	Delayed awards of contracts. Social conflict in the Tshiombo cluster of scheme
	Schemes with bulk infrastructure rehabilitated	Number of schemes with bulk infrastructure rehabilitated	1 (refer to Note 4)	0	Delayed awards of contracts. Social Conflicts on the Tshiombo canal
	Inspection reports	Number of dams inspected	5	5	0% deviation from target
	Dams refurbished	Number of dams refurbished	2	0	Delayed awards of contracts. Withdrawal of contractor

SUB PROGRAMME 2.2 NATURAL RESOURCE MANAGEMENT					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Improvement in the protection of natural resources by implementing LandCare area wide planning	Area wide plans	Number of area wide plans developed	4	3	Lack of technical capacity and budget constraint
	Land use plans	Number of land use plans developed	16	9	Lack of technical capacity on land use planning at municipal level
Improvement in the protection of natural resources through the implementation of LandCare projects	Farm land improvement through conservation measures	Number of farm land hectares improved through conservation measures	70 000	50 514	Suppliers who failed to deliver materials Limited capacity due lack of heavy earth moving equipment Funds reprioritized for alien plant removal The co-planned projects were not funded: Mphahlele, Siloam and Tubatse
	Beneficiaries adopting sustainable production technologies and practices	Number of beneficiaries adopting sustainable production technologies and practices	2 500	695	Delayed start due procurement approvals
	Awareness campaigns	Number of awareness campaigns conducted on LandCare	350	426	Inter-sectoral coordination and co-hosting of events raised the number of awareness



Prevention of the fragmentation of agricultural land by providing advice to the relevant authority as to the recommended land use	Recommendations made on applications	Number of recommendations made on applications for sub division and change of agricultural land use	90	105	Applications are on a demand-led basis
LIMPOPO SPECIFIC INDICATORS					
Improvement in the protection of natural resources through the implementation of LandCare projects	Policy or guideline	Policy or guideline formulated for protection of high value agricultural land	1	0	Consultation processes were prolonged
	Hectares cleared of invasive alien plants	Number of hectares cleared of invasive alien plants	500	3 582	Higher than anticipated demand for alien and invasive plant clearing. Reprioritised resources from area improved through conservation
	Hectares covered by Greening Programme	Area covered by Greening Programme	500	561	Reduced costs of vetiver training by Hydromulch and funds were reprioritised to purchase of more trees
	Beneficiaries trained	Number of LandCare beneficiaries trained	200	275	Colleges developed training menus and more beneficiaries were drawn in to participate



	LandCare institutional structures	Number of effective LandCare institutional structures established	12	16	Community structures were established from Eco-Technology Project which increased the existing LandCare structures
	LandCare projects	Number of LandCare projects implemented	3	17	Three projects being implemented in addition to the 11 existing multi-year projects
	EPWP jobs	Number of jobs created within EPWP principles	5000	6 130	The jobs created through the reactivation of Makgoba Tea Estate led to the overachievement of the target

MANAGEMENT OF PERFORMANCE INFORMATION: SUB-PROGRAMME 2.1 ENGINEERING SERVICES

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within the Sub programme Engineering Services in the Annual Performance Plan 2010/11 were found and duly addressed.

Note 1: Annual target of 50 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 60, as reflected in the breakdown of the quarterly targets

Note 2: Annual target of 3 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 1, as reflected in the breakdown of the quarterly targets

Note 3: Annual target of 50 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 45, as reflected in the breakdown of the quarterly targets

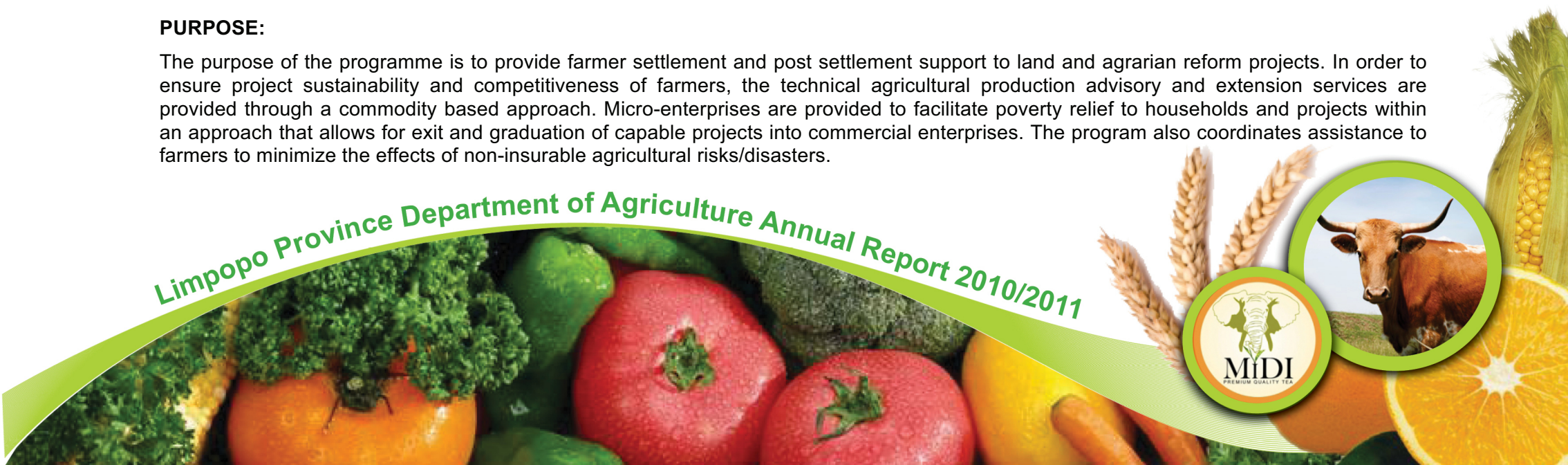
Note 4: Annual target of 2 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 1, as reflected in the breakdown of the quarterly targets

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

PURPOSE:

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

Limpopo Province Department of Agriculture Annual Report 2010/2011



STRATEGIC GOAL:

Improved agricultural production

STRATEGIC OBJECTIVES:**Strategic objective 1: Farmer Settlement (Land and Agrarian Reform)**

To facilitate access to commercial agricultural land and provide comprehensive agricultural support.

Strategic objective 2: Extension and Advisory Services

To facilitate, coordinate and support provision and implementation of technical support services to crop and animal production as well as other programmes, e.g. Food Security.

Strategic objective 3: Food Security and Rural Development

To coordinate and manage food security interventions and agricultural risks and disasters to promote enhanced rural livelihoods for a viable agricultural sector.

SUB – PROGRAMME 3.1: FARMER SETTLEMENT (LAND AND AGRARIAN RREFORM)					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Promoting access and settlement of black farmers and communities on commercial agricultural land to ensure equitable redistribution of resources and opportunities	Reports on farm assessments	Number of reports on farm assessments	240	193	Acquisition of land is demand –led process, therefore farm assessments can only be done once there are properties identified by potential farmers for acquisition through the government programme
	Screened LRAD applications	Number of LRAD applications screened for viability	150	114	LRAD programme has been discontinued due to policy re-alignment at DRDLR; therefore applications that were being screened for viability are for PLAS. DRDLR had a budget constraint for land acquisition due to the introduction of recapitalisation programme to develop properties that collapsed

	LIMPOPO SPECIFIC INDICATORS				
	Hectares of state owned land released	Number of hectares of state owned land released for settlement	3 500	2 513.77	Protracted processes of transferring state land to identify beneficiaries takes long because it involves a number of stakeholders
	Hectares of commercial private land investigated	Hectares of commercial private land investigated for feasible settlement of black farmers	40 000	2790.9624	Due to the shift in strategy of acquiring land through PLAS and the move to discontinue procurement of commercial private land through LRAD. A feasibility study on 10,000 ha planned to be restored to the Valoyi community had to be terminated following a request of the RLCC
	Projects with leases entered into	Number of projects with leases and/or caretaker ships entered into	35	62	More land restitution properties were made available for leasing than anticipated or planned for
Provision of infrastructure to enhance crop and animal production	Projects supported with infrastructure	Number of projects receiving infrastructure for enhancing crop and animal production	70	97	Through motivation additional funding was sourced from DRDLR to fund additional projects
	Poultry houses	Number of poultry houses developed	8	4	The approval for the Record of Decision -EIA to finalise the designs and start with procurement processes delayed actual implementation



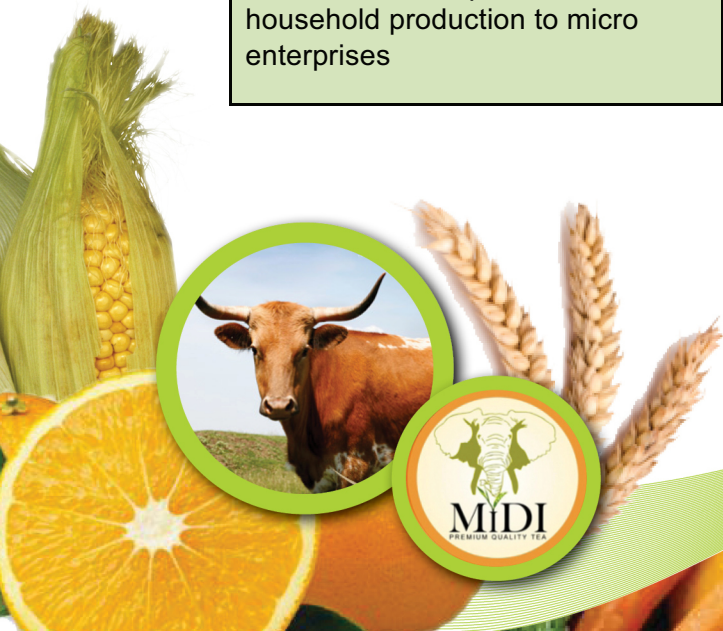
SUB – PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Transfer of agricultural technical advice	Farmers supported with technical advice	Number of farmers supported with technical advice	14 830 (refer to Note 1)	15 243	The over achievement could be attributed to an increase commitment and motivation of technicians due to availability ICT equipment such as laptops and ESO
LIMPOPO SPECIFIC INDICATORS					
Facilitation of funding of projects by external stakeholders	Projects facilitated for funding	Number of projects facilitated for funding by external stakeholders	86	95	There has been an increase in number of projects facilitated for funding and this was mainly due to increase financial support from external stakeholders such mines, district municipalities etc.
Transfer of agricultural technical advice	Agricultural projects supported with technical advice	Number of agricultural projects supported with technical advice	10 075 (refer to Note 2)	7 385	Target was not achieved due to persistent rain, protected industrial strike by Public Servants and that some of the extension officers were appointed to manage service centres. These factors affected the ability of officers to visit projects as planned



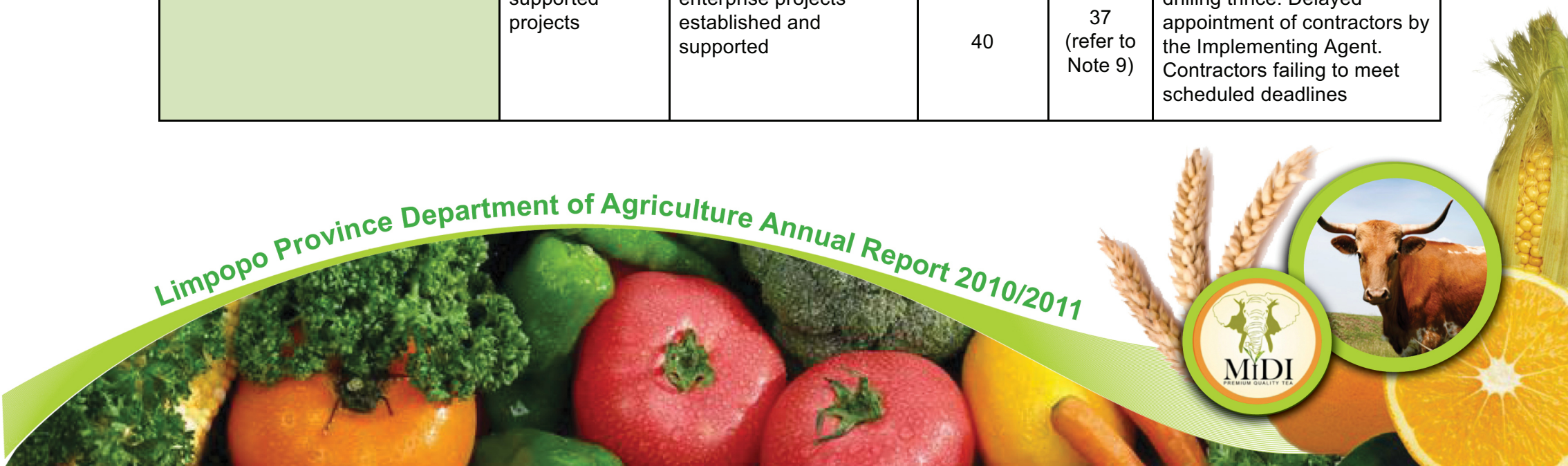
	Information sessions	Number of information sessions held	654	1012	There has been an increase in number of farmers days and this can be attributed to increased commitment and motivation of technicians due to the newly established service centre management system
	Farmers association facilitated	Number of functional/ farmer associations facilitated	29	78	There has been an increase of farmers associations facilitated on livestock and vegetables. Unplanned assistance provided to re-launch NAFU in the Province
CROP AND ANIMAL PRODUCTION Transfer of agricultural knowledge	Production manuals made available to farmers	Number of production manuals made available to officers	17	21 (refer to Note 3)	Based on the demand of specific information by farmers, extra manuals were acquired from grain and fruit commodity associations as a donation to the sector
Implementation of a training support programme for extension staff	Extension officers trained	Number of extension-officers work shopped on agricultural production	360	554 (refer to Note 4)	Additional extension officers were work-shopped based on demand
Transfer of agricultural technical advice	Supported farmers	Number of farmers provided with specialised technical advice	145	246 (refer to Note 5)	There was a demand for specialized advice from extra farmers due to awareness created to farmers in the Districts



Provision of production enablers to farmers	Animal genetic material	Number of animal genetic material provided to farmers	1 815	899	Less animal genetic material was provided due to less animals being available. Potential suppliers of animal genetic material could not meet the requirements of the SCM process and thus some of the material could not be accessed
	Fish Fingerlings	Number of Fish Fingerlings provided to farmers	200 000	200 000	0% deviation from target
	Production equipment	Number of production equipment provided to farmers	48	22 (refer to Note 6)	Delay in the delivery from other stakeholders
	Projects supported with production inputs	Number of farmers provided with production inputs	450	738	Prices and quantities of production inputs were lesser than projected and therefore the available funds were used to provide inputs to additional needy projects
SUB-PROGRAMME 3.3: FOOD SECURITY AND RURAL DEVELOPMENT					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Provision of assistance to beneficiaries of food security interventions to upscale from household production to micro enterprises	Households identified and verified	Number of food insecure households identified and verified	2 500	810 (refer to Note 7)	Delays in the submissions of lists from municipalities and slow support for the process at Districts and Municipalities



	Food security interventions	Number of food security interventions implemented and farmers benefitting from interventions	1 008 (refer to Note 8)	544	Limited budget for procurement of production inputs for households and micro enterprise projects
	Food security status reports	Number of food security status reports submitted	12	12	0% deviation from target
Promotion of food security awareness in Limpopo Province	Awareness campaigns	Number of food security awareness campaigns held	4	7	Besides the scheduled campaigns, during the year, the Unit was invited to be part of campaigns organised by other components. There were no financial implications
	World Food Day celebrated	Number of participants attending World Food Day	1 500	1 837	The World Food Celebrations was an open air event where people who were able to walk to the venue attended without invitation. There were no additional financial implications
LIMPOPO SPECIFIC INDICATORS					
Provision of assistance to beneficiaries of food security interventions to upscale from household production to micro enterprises	Schools supported	Number of schools supported through the school nutrition programme	125	173	The partnership between Department of Education and the LDA Colleges made it possible for more schools to be assisted through capacity building There was no financial implication for the Unit
	Established and supported projects	Number of micro enterprise projects established and supported	40	37 (refer to Note 9)	No availability of water after drilling thrice. Delayed appointment of contractors by the Implementing Agent. Contractors failing to meet scheduled deadlines



	Supported households	Number of households supported with production inputs for various enterprises	724 (refer to Note 10)	442	Limited budget for procurement of production inputs for households and micro enterprise projects
	Disaster strategy	Number of disaster strategies/policies developed or reviewed	2	1	A number of Agricultural Disaster strategies were merged to form one Agricultural Management Disaster Policy
	Early warning reports	Number of farmers assisted with early warning, advisory services and agricultural disaster schemes	60 000	58 476 (refer to Note 11)	Limited budget for agricultural disaster schemes. Dissemination of early warning relies on the officers to cascade information down to the farmers

MANAGEMENT OF PERFORMANCE INFORMATION: SUB-PROGRAMME 3.2 EXTENSION AND ADVISORY SERVICES AND SUBPROGRAMME 3.3 FOOD SECURITY

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within the Sub programme Extension and Advisory Services in the Annual Performance Plan 2010/11 were found and duly addressed.

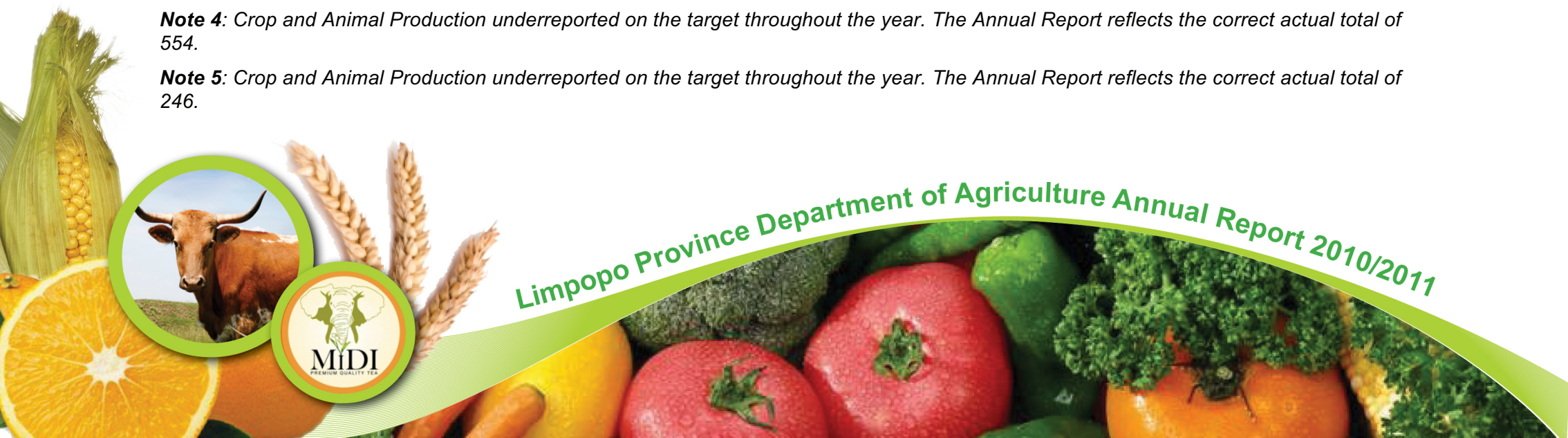
Note 1: Annual target of 9761 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 14 830. The breakdown of the quarterly targets of Indicator 3.2.1.2 was switched with Indicator 3.2.1.5.

Note 2: Annual target of 6872 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 10 075. The breakdown of the quarterly targets of Indicator 3.2.1.5 was switched with Indicator 3.2.1.2.

Note 3: Crop and Animal Production underreported on the target throughout the year. The Annual Report reflects the correct actual total of 21.

Note 4: Crop and Animal Production underreported on the target throughout the year. The Annual Report reflects the correct actual total of 554.

Note 5: Crop and Animal Production underreported on the target throughout the year. The Annual Report reflects the correct actual total of 246.



Note 6: Crop and Animal Production underreported on the target throughout the year. The Annual Report reflects the correct actual total of 22.

Note 7: During the 1st Quarter Report a number of 141 households were identified but the verified figure was not reported on. The Annual Report reflects the correct actual total of 810.

Note 8: Annual target of 1002 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 1008, as corresponding to the total of the quarterly targets.

Note 9: During the 2nd Quarter Report 24 micro projects were erroneously reflected as actual. The Annual Report reflects the correct actual total of 37.

Note 10: Annual target of 723 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 724 as corresponding to the total of the quarterly targets.

Note 11: During the 1st Quarter Report the actual was under reported on. The Annual Report reflects the correct actual total of 5 8476.

PROGRAMME 4: VETERINARY SERVICES

PURPOSE:

The purpose of the Programme is to provide veterinary services by facilitating animal disease control in accordance with the Animal Disease Act (Act 35 of 1984) and the control and facilitation of various food safety projects by applying the Meat Safety Act (Act 40 of 2000).

STRATEGIC GOAL

Safe and tradable animals and animal products

STRATEGIC OBJECTIVES:

Strategic objective: Animal Health

To improve animal health through bio-security, vaccination and surveillance for disease and treatment of animals

To assure safe and wholesome meat products through regular abattoir inspections

To maintain a high standard of export control and certification ensuring maximal market access for export of animals and animal products from Limpopo.

To render veterinary support services through diagnostic services and epidemiology.



SUB PROGRAMME 4.1 ANIMAL HEALTH					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Facilitation and provision of animal disease control services in order to protect the animal population against highly infectious diseases	Animals vaccinated	Number of animals vaccinated	789 500 (refer to Note 1)	1 131 937	Increased disease risk because of outbreak of FMD and higher rainfall experienced
	Treated animals	Number of animals treated	4403500 (refer to Note 2)	3 168 422	Continuous supply of dipping compound was a challenge, forward planning required to address challenge
	Disease surveys	Number of disease surveys conducted	350	429	Number of tests dependant on number of samples received, which cannot be predicted
	Inspected abattoirs	Number of abattoir inspections conducted	340	507	Over-achievement due to follow-up inspections which cannot be predicted
	Animals and products certified for export	Number of animals and products certified for export	15 000	16 985	There was a higher demand of hunting trophies
	Permits issued for movement control	Number of permits issued for movement control	1 500	1 705	More permits issued as a bigger area was put under quarantine because of FMD outbreak



	Laboratory diagnostic tests conducted	Number of laboratory diagnostic tests done	50 000	58 868	Outbreak of FMD in the third quarter led to the overachievement of the target. Actual target differs from the consolidated quarterly actual as tests were send directly to Onderstepoort
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MANAGEMENT OF PERFORMANCE INFORMATION: PROGRAMME 4 VETERINARY SERVICES

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within the Sub programme Extension and Advisory Services in the Annual Performance Plan 2010/11 were found and duly addressed.

Note 1: Annual target of 722 000 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 789 500 as corresponding to the total of the quarterly targets.

Note 2: Annual target of 1 703 5000 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 4 403 500 as corresponding to the total of the quarterly targets.

PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENTAL SERVICES

PURPOSE:

The purpose of the Programme is to render a research service and develop information systems with regard to agricultural and natural resource utilization technologies.

STRATEGIC GOAL

Demand led training and research programmes

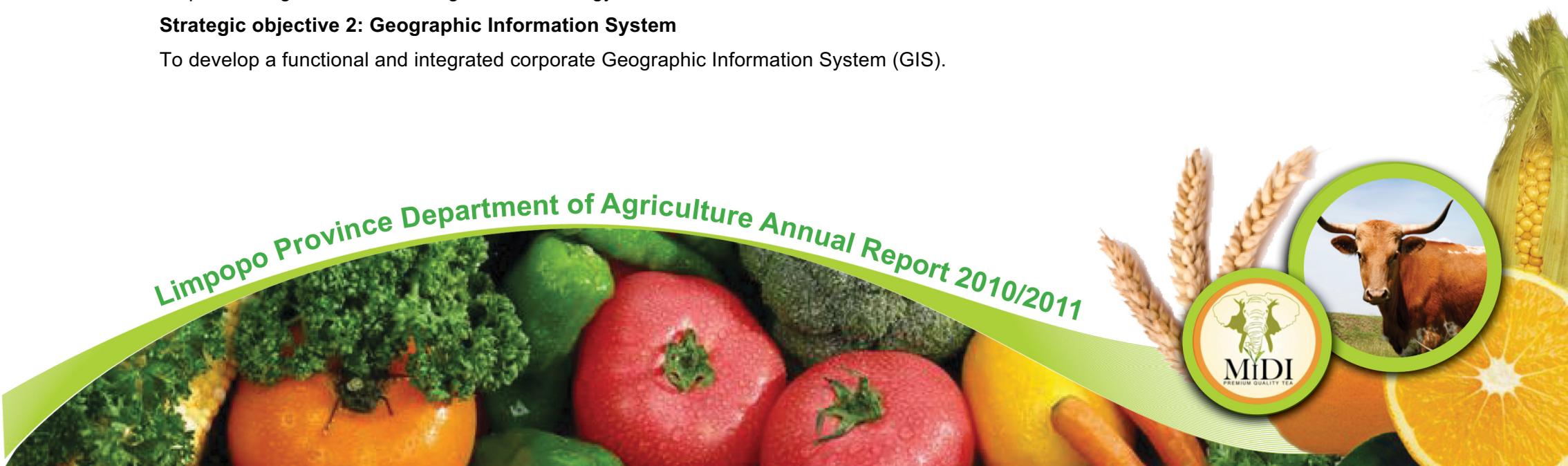
STRATEGIC OBJECTIVES:

Strategic objective 1: Research Services

To promote agricultural knowledge and technology services.

Strategic objective 2: Geographic Information System

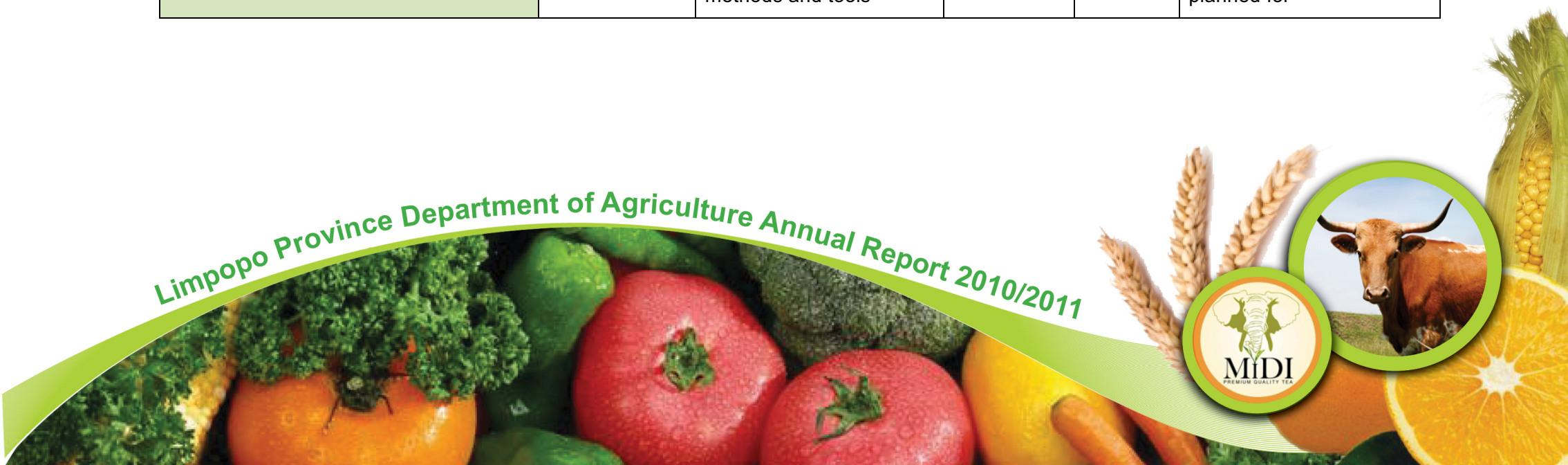
To develop a functional and integrated corporate Geographic Information System (GIS).



SUB PROGRAMME 5. 1: RESEARCH SERVICES					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Development of crop and livestock research and technology for improved sector performance	Research project planned	Number of research projects planned which address specific commodity production constrains	15	12	The high turnover (officers leaving for study leave) of the Research Committee secretariat resulted in the delayed approval of the proposals
	Research project implemented	Number of research projects implemented which address specific commodity production constraints	10	14	Some of research projects that were implemented were carried over from previous years
	Research project completed	Number of research projects completed which address specific commodity production constrains	5	2	The data analysis, processing and report writing took longer than anticipated
	Technologies developed	Number of technologies developed	3	0	Technology development is a long term process and is also unpredictable in nature
Development and dissemination of appropriate information to clients	Demonstration trials conducted	Number of demonstration trials conducted	30	38	The demonstration trials were demand led whereby farmers requested for more demonstration on various crops on their sites



	Information packs disseminated	Number of information packs disseminated to extension officers, school pupils, farmers etc.	200	1 074	The need for technical and research information is always high at the workshops and information days. Most of the materials that are distributed are developed and printed by the research partners of the Department
	Semi scientific/scientific papers published	Number of semi scientific/scientific papers published	18	16	Two publications are still undergoing peer - review processes
	Technology transfer conducted	Number of technology transfer events conducted	5	9	Additional events were conducted in collaboration with the research partners who also covered most of the expenses
Provision and maintenance of research infrastructure	Research infrastructure provided	Number of research infrastructure provided	10	11	Diphagane and Mbahela equipment were funded by Prolinnova SA
	Research infrastructure maintained	Number of research infrastructure maintained	15	13	Most of the maintenance work at the Research Station cannot be pre-planned and it is done when required
LIMPOPO SPECIFIC INDICATORS					
Development of research human capacity	Researchers trained	Number of researchers trained on research methods and tools	100	114	The districts nominated more officials than planned for



SUB PROGRAMME 5. 2: GEOGRAPHIC INFORMATION SYSTEM					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
LIMPOPO SPECIFIC INDICATORS					
Development and maintenance of a functional and integrated Geographic Information System	Geo-referenced projects	Number of Projects Geo-referenced	100	174	Various sub-branches assisted with the capturing of projects which were subsequently geo-referenced
	Maps	Mapping	100	112	Increased demand for service

PROGRAMME 6: AGRICULTURAL ECONOMICS

PURPOSE:

The purpose of the Programme is to promote agribusiness and entrepreneurship through the provision of timely and relevant agricultural economic support to internal and external clients.

STRATEGIC GOAL:

Competitive agricultural sector

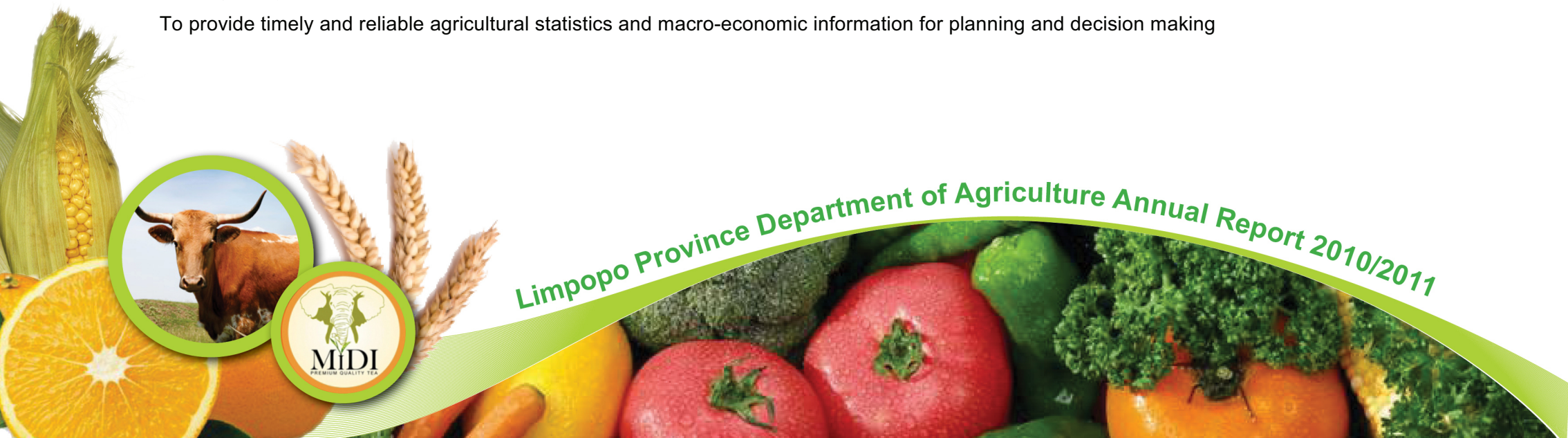
STRATEGIC OBJECTIVES:

Strategic objective 1: Agribusiness Development and Support

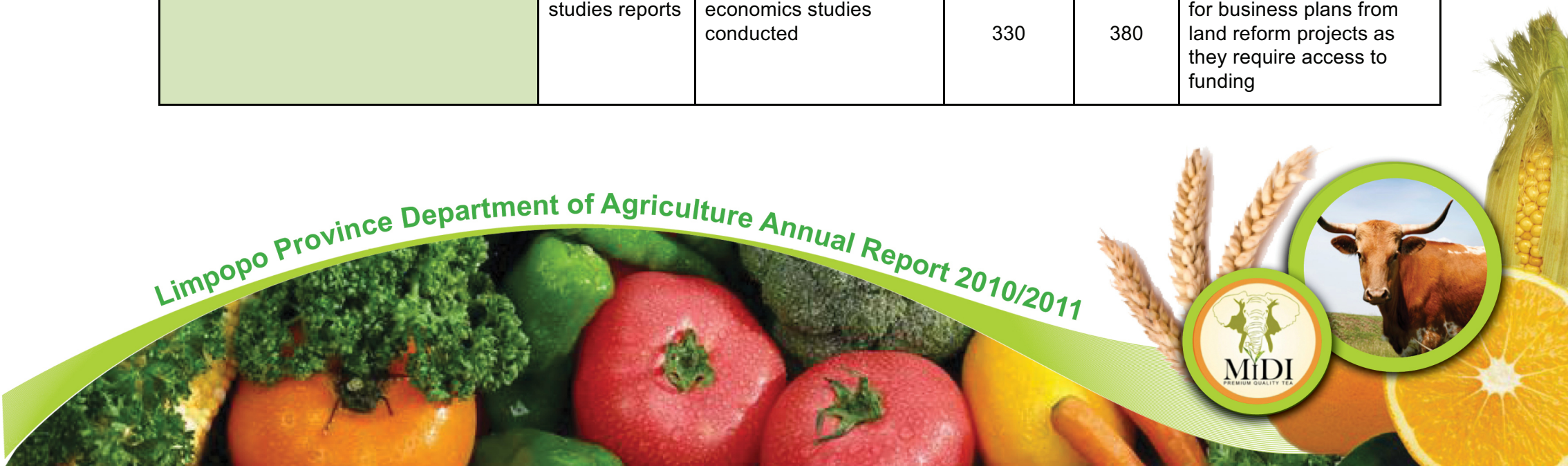
To provide agribusiness development support to farmers.

Strategic objective 2: Macro Economics and Statistics

To provide timely and reliable agricultural statistics and macro-economic information for planning and decision making



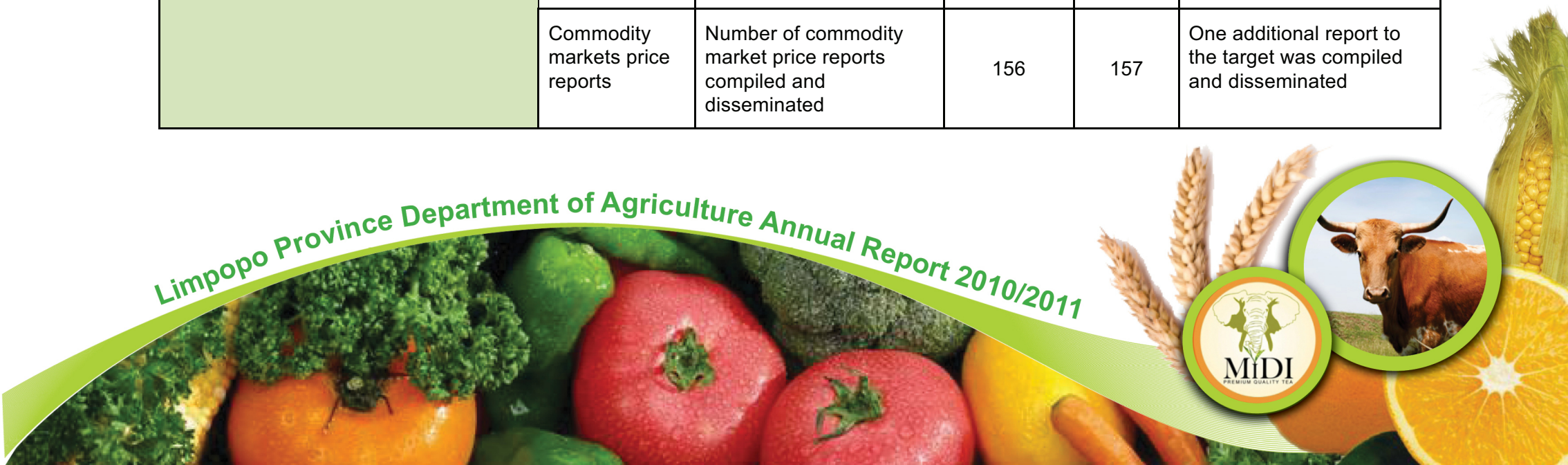
SUB – PROGRAMME 6.1: AGRIBUSINESS DEVELOPMENT AND SUPPORT					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Promotion of access to markets	Agribusinesses supported to access markets	Number of agribusinesses supported to access markets	110	137	More agribusinesses were supported with market access as a result of more market opportunities and high production on farms
Provision of a base for sound decision-making on agricultural economic issues	Clients provided with agricultural economic advice	Number of clients supported with agricultural economic advice	5 370	6 183	There was an increased demand for the service
Develop/update user friendly model to do budgets for farmers/new entrants to agriculture	New enterprise budgets developed	Number of new enterprise budgets developed	12	16	More commodity enterprise budgets were developed as the LDA is getting exposed to more commodity production systems
	Existing enterprise budgets updated	Number of enterprise budgets updated	60	50	Challenged to update all existing commodity enterprise budget due to difficulty to get reliable information from some commercial farmers and input suppliers
	Economic studies reports	Number of agricultural economics studies conducted	330	380	There was more demand for business plans from land reform projects as they require access to funding



LIMPOPO SPECIFIC INDICATORS					
Facilitation of business linkages to emerging and of groups of farmers	Cooperatives established	Number of agricultural cooperatives/ business entities facilitated for establishment	60	54	Difficulty to register cooperatives for farmers due to LDA not directly involved with the registration process of the DTI. In future LDA will work closely with LIBSA and SEDA
	Agro processing facilities established for/ linked with farmers	Number of agro processing facilities established for/ linked with farmers	2	0	The upgrade of Lebowa kgomo abattoir has been delayed, as a result of waiting for approval to utilise CASP funding
	Agribusiness/ entrepreneurs accessing agricultural finance	Number of agribusiness/ entrepreneurs assisted to access agricultural finances	45	34	Difficult to access agricultural finance by farmers due to stringent conditions by financial institutions
	Entrepreneurs/ producers supported to acquire mechanisation	Number of agricultural entrepreneurs/ producers supported with MERECAS subsidy	50	60	Saving from the low cost of some equipments resulted in more farmers benefiting from the MERECAS Scheme
	AgriBEE agreements/ partnerships facilitated	Number of AgriBEE agreements/partnerships facilitated	7 (refer to Note 1)	4	Failure to facilitate AgriBEE partnerships in development projects, due to a limited number of interested investors in equity partnerships
Capacity building on agricultural finance	Agricultural finance workshops conducted	Number of workshops conducted on agricultural finance	4	19	More workshops were conducted due to the extensive consultation process during the review of the MERECAS policy



SUB-PROGRAMME 6.2: MACRO ECONOMICS AND STATISTICS					
MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Provision of economic and statistical support for farmers and internal clients and market access support services for farmers	Economic and statistical reports	Number of reports (economic and statistical) developed	8	10	More market data was available which resulted in more analysis reports
	Queries on economic and statistical issues responded to	Number of economic and statistical data requests responded to	16	22	Statistics unit recorded more responses to queries on statistics and economic issues due to more enquiries and demand for information by stakeholders
LIMPOPO SPECIFIC INDICATORS					
Provision of economic and statistical support for farmers and internal clients and market access support services for farmers	Commodity databases developed	Number of agricultural database developed and maintained	3	7	More commodity databases were developed as farmers are becoming more organised
	Data collection tools	Number of data collection tools developed	3	3	0% deviation from target
	Grain forecast inputs reports	Number of grain forecast inputs reports to the Crop Estimate Committee	10	12	The CEC meetings were held for all the 12 calendar months due to the grains market volatility
	Commodity markets price reports	Number of commodity market price reports compiled and disseminated	156	157	One additional report to the target was compiled and disseminated



MANAGEMENT OF PERFORMANCE INFORMATION: SUB-PROGRAMME 6.1 AGRIBUSINESS DEVELOPMENT AND SUPPORT

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within the Sub programme Agribusiness Development in the Annual Performance Plan 2010/11 were found and duly addressed.

Note 1: Annual target of 2 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 7, as reflected in the breakdown of the quarterly targets.

PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING

PURPOSE:

The purpose of the Programme is to strengthen the training and research capacity of agricultural training centres, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers.

The sub-branch has two Agricultural Training Centres (ATC) Madzivhandila based at Vhembe District Municipality and Tompi Seleka based at Sekhukhune District Municipality.

The major program for the ATC is skills training to farmers particularly at flagships projects such as CASP, LRAD, RESIS and individual farmers. New identified youth, women and people with disability are supported by training and aftercare. The ATC also collaborate with accrediting bodies such as Agri-SETA to enable learnership training to be registered, accredited and offered to LDA clients.

The Limpopo Agricultural Development Agency (LADA) programme was initiated to complement the on-going development efforts in the province by providing emerging farmers and agri-entrepreneurs with the much needed post – production and agribusiness management skills along the agricultural value chain. The thrust of the programme is to up skill emerging farmers and their corresponding service providers to enhance their performance along the various commodity value chains, and thereby increase their incomes, create sustainable employment and improve rural livelihoods.

STRATEGIC GOAL:

Skilled and empowered farming community

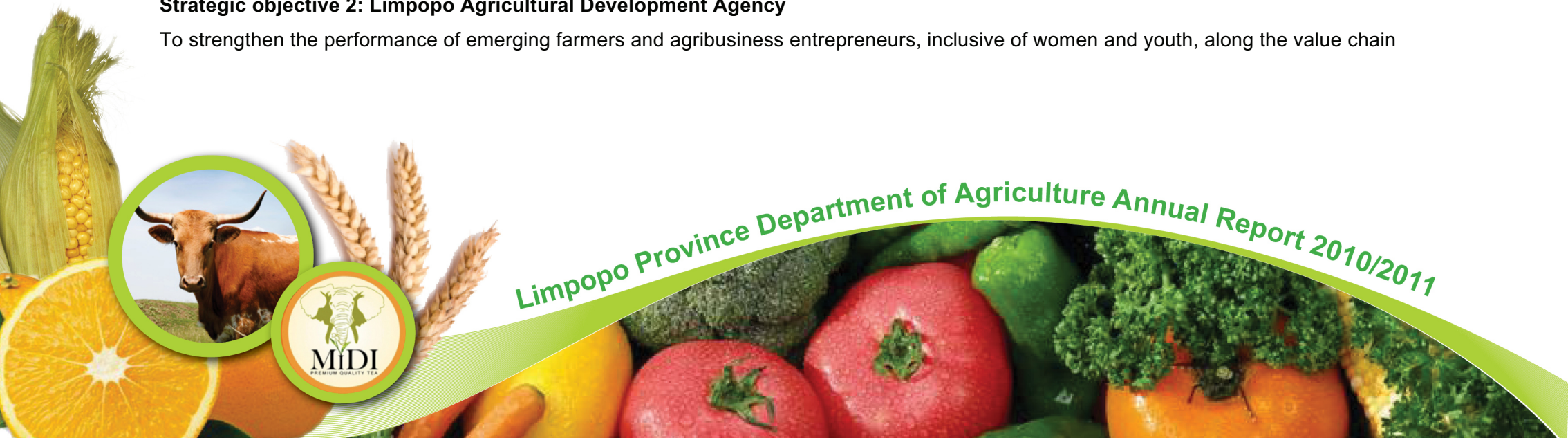
STRATEGIC OBJECTIVES:

Strategic objective 1: Structured Agricultural Training

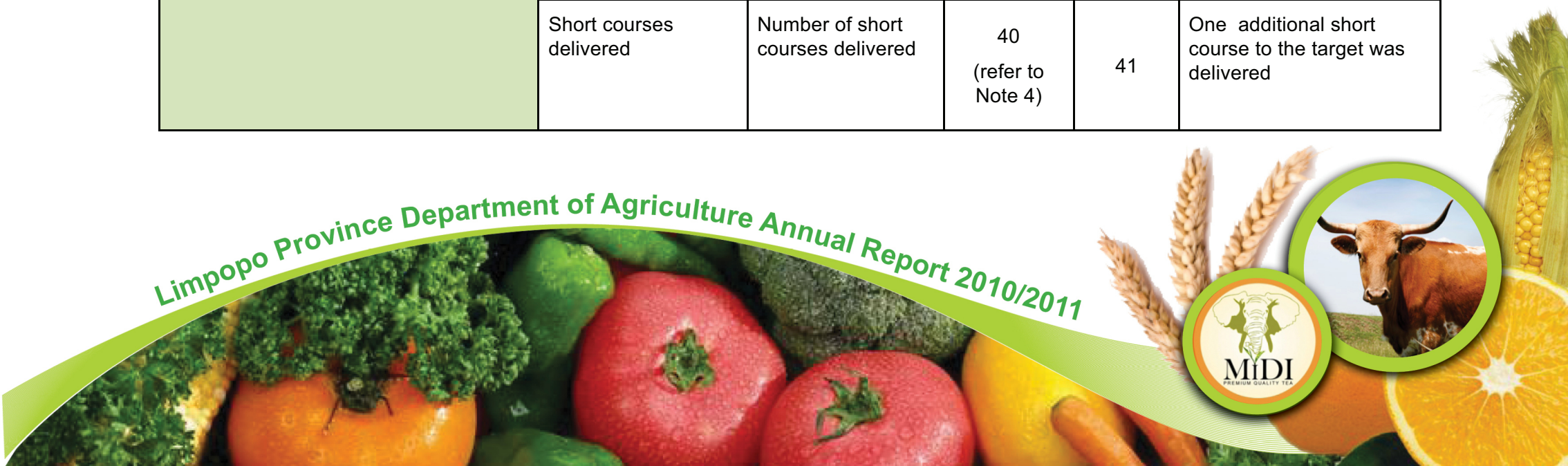
To provide training and create opportunities for practising as well as prospective farmers and to enhance the human resource development in the agricultural sector

Strategic objective 2: Limpopo Agricultural Development Agency

To strengthen the performance of emerging farmers and agribusiness entrepreneurs, inclusive of women and youth, along the value chain



MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
NATIONAL SECTOR INDICATORS					
Development of skills and capacity of farmers and other identified target groups in order to increase food production, productivity, profitability, viability and sustainability	Skills programmes	Number of skills programmes offered	40	23	Skills programmes are demand based
	Non-formal training offered	Number of non formal training offered	12 (refer to Note 1)	15	Partnerships with identified role players need to be strengthened to ensure a wider reach of offering non formal training
	Farmers trained	Number of farmers trained	10 (refer to Note 2)	128	The Colleges have been focusing more on farmer training as there was no HE qualification training
	Farm workers trained	Number of farm workers trained	12 (refer to Note 3)	120	The Colleges have been focusing more on this indicator to build the skills of farm workers
LIMPOPO SPECIFIC INDICATORS					
Development of skills and capacity of farmers and other identified target groups in order to increase food production, productivity, profitability, viability and sustainability	Learning materials developed	Number of learning material developed and submitted for accreditation	20	58	Demand to have accredited training and opportunity created by the internet connection of Madzivhandila and Tompi Seleka Colleges
	Short courses delivered	Number of short courses delivered	40 (refer to Note 4)	41	One additional short course to the target was delivered



	Learners placed	Number of learners from learnership placed at ATC	40	42	2 extra learners placed at Tompi Seleka College
	Farmers trained	Number of farmers in flagship projects trained	550	467	Submission of land reform projects by contracted consultants were delayed
	Farmers trained	Number of farmers in food security projects trained	670	563	Some farmers could not turn up during arranged trainings due to personal commitments
	Extension officers trained	Number of extension officers trained	100	209	The number went up because of the contribution of ERP fund where extension officers were trained on computer literacy
	Projects reached	Number of projects reached for training needs identification and analysis	200 (refer to Note 5)	256	The demand to engage farmers on training needs analysis and the improvement in the availability transport facilities contributed to the higher target
	Laboratories accredited	Laboratory accreditation	1	0	Current budget not enough to address required improvements for accreditation
	Seed processed and packaged	Tons of seed processed and packaged	25 ton	8.6 ton	Lack of adequate processing infrastructure and equipments



	Food processed and packaged	Tons of food processed and preserved	5 ton	712,02 kg	Lack of adequate processing infrastructure and equipments
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MANAGEMENT OF PERFORMANCE INFORMATION: PROGRAMME 7 STRUCTURED AGRICULTURAL TRAINING

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies within the Sub programme Structure Agricultural Training in the Annual Performance Plan 2010/11 were found and duly addressed.

Note 1: Annual target of 20 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 12, as reflected in the breakdown of the quarterly targets.

Note 2: Annual target of 20 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 10, as reflected in the breakdown of the quarterly targets.

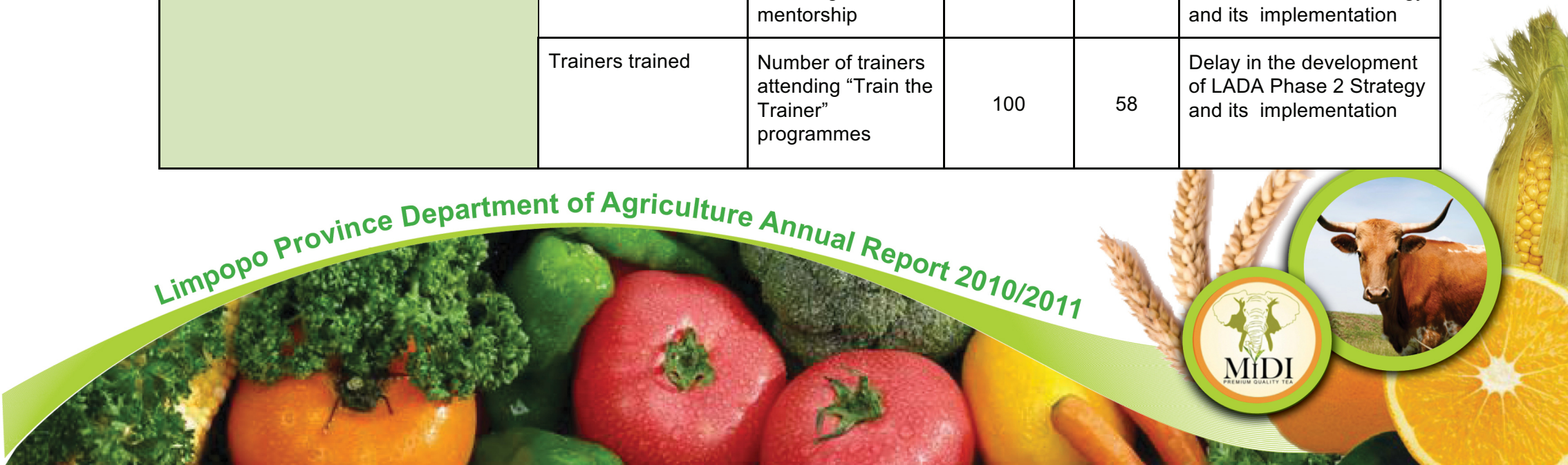
Note 3: Annual target of 30 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 12, as reflected in the breakdown of the quarterly targets.

Note 4: Annual target of 0 was incorrectly captured in the MTEF table of the 2010/11 Annual Performance Plan. The correct annual target is 40, with quarterly targets being 10 for each quarter.

Note 5: The target for the first quarter was incorrectly captured in the 2010/11 Annual Performance Plan as 200. The correct target for the first quarter is 40.

LIMPOPO AGRICULTURAL DEVELOPMENT AGENCY (LADA) PHASE 2

MEASURABLE OBJECTIVE	OUTPUT	PERFORMANCE MEASURE INDICATOR	ACTUAL PERFORMANCE AGAINST TARGET		REASON FOR VARIANCE
			Target	Actual	
Provision of capacity building opportunities	Farmers trained	Number of farmers receiving Agribusiness training	1000	0	Delay in the development of LADA Phase 2 Strategy and its implementation
	Farmers mentored	Number of farmers receiving mentorship	50	4	Delay in the development of LADA Phase 2 Strategy and its implementation
	Trainers trained	Number of trainers attending "Train the Trainer" programmes	100	58	Delay in the development of LADA Phase 2 Strategy and its implementation



	SMME's supported	Number of SMMES supported with capacity building initiatives	25	0	Delay in the development of LADA Phase 2 Strategy and its implementation
	Frontline Officers trained	Number of frontline officers attending facilitation workshops	40	60	Support due to partnership with Agribusiness management and leadership development program
	Farmer organisations and Legal Entities supported	Number of farmer organisations and Legal Entities receiving capacity building support	10	34	Support through partnerships formed and higher demand
Fostering farmer organisational development	Interactions between Agents and Community Associations	Number of focused interactions between agents and Commodity Associations/Farmer Organisations	10	13	Accelerated and prioritised response to the high demand
Promotion of Agri-tourism development	Agri-Tourism initiatives supported	Number of Agri-Tourism initiatives created and supported	2	4	Agri-Tourism sector was redefined as high priority due to prevalence of land reform beneficiaries with ECO and related activities as principal land use



CHALLENGES EXPERIENCED AND RESPONSES FOR ADDRESSING THEM

Challenges experienced in the attainment of predetermined targets can be summarised in below. As the Limpopo Department of Agriculture is part of the paradigm shift that calls for a focus on results rather than only service delivery or project execution, the Department endeavours to formulate responses to challenges experienced through focusing on key areas.

Challenge:

Absence of Policy Frameworks

Response:

The LDA has developed a Strategic Planning Framework. The Framework outlines a set of guidelines aimed at improving the quality of strategic and performance plans, and ensuring their alignment with management processes within the Department (such as budgeting, quarterly reporting and PME) as well as alignment with other departments within the Economic Cluster, the Provincial Government and National and Local spheres of government.

The Department has also developed a Performance Monitoring and Evaluation (PME) Framework describing the developmental approach for institutionalising PME in the organisation. The Framework describes the generic components and its relationships that will guide the development of a Department Wide Performance Monitoring and Evaluation System.

Challenge:

Public Sector Strike

Response:

The strike action was monitored to manage the effect on service delivery.

Challenge:

Social conflict

Response:

Integrated approach is followed to handle social conflict and oversight bodies such as the Portfolio Committee on Agriculture is used as a resource.

Challenge:

Supply chain management processes

Response:

Streamlining the operations of the SCM subcommittees and structural review of the SCM unit to enhance the size of the unit has been recommended and undertaken

Challenge:

Natural disasters

Response:

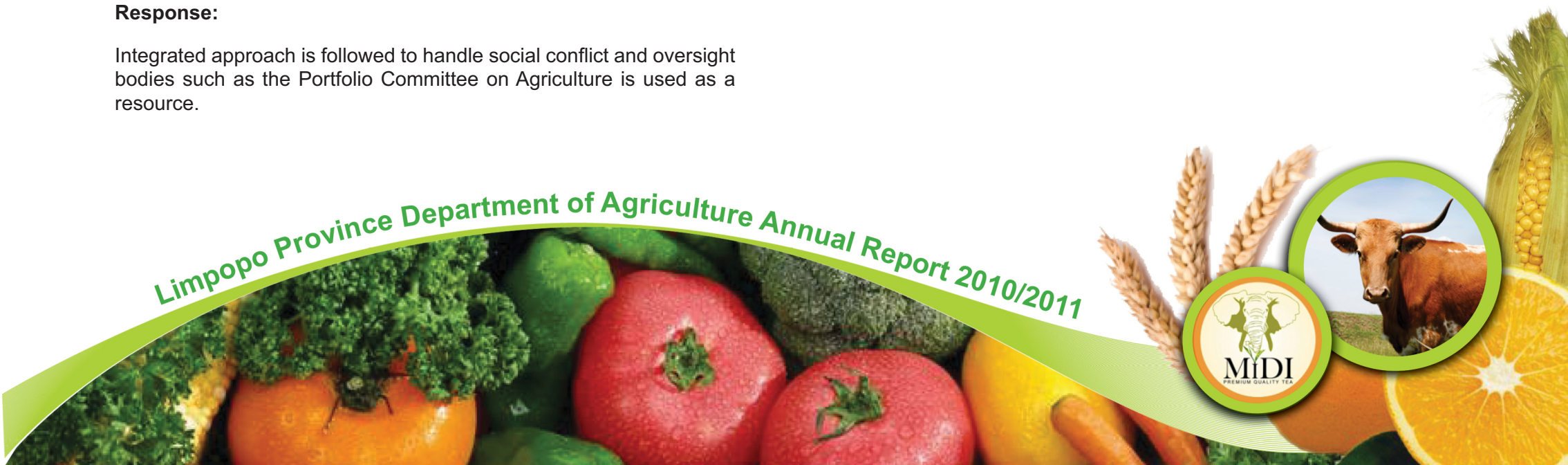
In an effort to ensure that farmers in the Limpopo Province are able to deal with the adverse weather conditions experienced in the Province, the Department has, through provision of pamphlets, brochures and use of electronic media (SABC radios stations), reached and assisted farmers with early warning and seasonal forecasts. An Agricultural Disaster Management Policy is in place.

Challenge:

Human resource constraints

Response:

The Department plans to implement a revised structure during the next financial year. Organisational structure currently under review to align it with the mandates, including the forestry and fishery function. The Department is on track in factoring the issues of Rural Development in its organisational operation and functional alignment.



Challenge:

Lack of technical capacity

Response:

Students are provided with bursaries to pursue studies in scarce fields relevant to addressing skills shortages e.g. Engineering. Diversification of skills- BSC Agric Eng, BSC Eng is encouraged. There is an initiative to employ veterinary students as trainees. Mentoring, retention and succession plan developed.

Challenge:

Lack of support at local level

Response:

Projects are planned in the spirit of co-operative governance in that a list of agricultural projects is provided to Municipalities to include in their IDPs. Services are brought closer to the people through the establishment of capacity at municipal level.

Challenge:

Lack of water resources

Response:

The Department is supporting and promoting water-saving technology for irrigation by all farmers. The LDA is emphasising the need to develop water conserving technologies in areas where the rainfall patterns are erratic. As vast quantities of basin rainfall are not captured and not available to agriculture, rainwater harvesting and conservation techniques trials going on in Sekhukhune and Vhembe Districts.

Challenge:

Budget constraints

Response:

Partnerships are formed with the private sector resulting in co-funding of projects and transfer of skills. Private Public Partnerships are embarked on such as MERECAS and ABSA, the Peppadue initiative (extension and production) and the Citrus research initiative. The Department is aligning to the cost cutting measures introduced by MTEC. The Department is sourcing goods directly from the supplier in order to further reduce costs emanating from fees charged by the middleman.

Challenge:

Delay in the development of LADA Phase 2 Strategy

Response:

The Strategy has been completed and is being implemented. An implementation agent for the LADA programme, the Limpopo Local Economic Development Resource Centre (LLEDRC), was appointed.



PART 3

REPORT OF THE AUDIT COMMITTEE ON THE DEPARTMENT OF AGRICULTURE

Limpopo Province Department of Agriculture Annual Report 2010/2011





PROVINCIAL TREASURY

**REPORT OF THE AUDIT COMMITTEE ON
OFFICE OF THE PREMIER**

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance:

Limpopo has an Audit Committee structure which is two tiered consisting of the 3 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

The Audit Committees consist of the members listed hereunder and meet at least 4 times per annum as per the approved terms of reference. Over and above the four mandatory meetings stipulated in the terms of reference, the Audit Committee meets on an adhoc basis as and when it is necessary. During the current year 6 Cluster Audit Committee and 6 Central Audit Committee meetings were held.

Cluster 1 Audit Committee

Name of Member	Number of meetings attended
Ms. L.J. Fosu (Chairperson)	5
Ms. V.V. Masondo – Resigned - 08 February 2011	2
Ms. T. Njozela	3
Mr. L. Vilakazi	5
Mr. A.F. Sinthumule	6

Central Audit Committee

Name of Member	Number of meetings attended
Mr. C.M. Mannya	6
Ms. L.J. Fosu	5
Mr. T.C. Modipane	6
Mr. L. Vilakazi	1



Audit Committee Responsibility

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

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

The effectiveness of internal control

The system of internal control applied by the department over financial risk and risk management is not always adequate.

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

From the various reports of the Internal Auditors, it was noted that the system of internal control was not entirely adequate and effective for the year under review. During the year under review, several deficiencies in the system of internal control and/or deviations were reported by the internal auditors

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

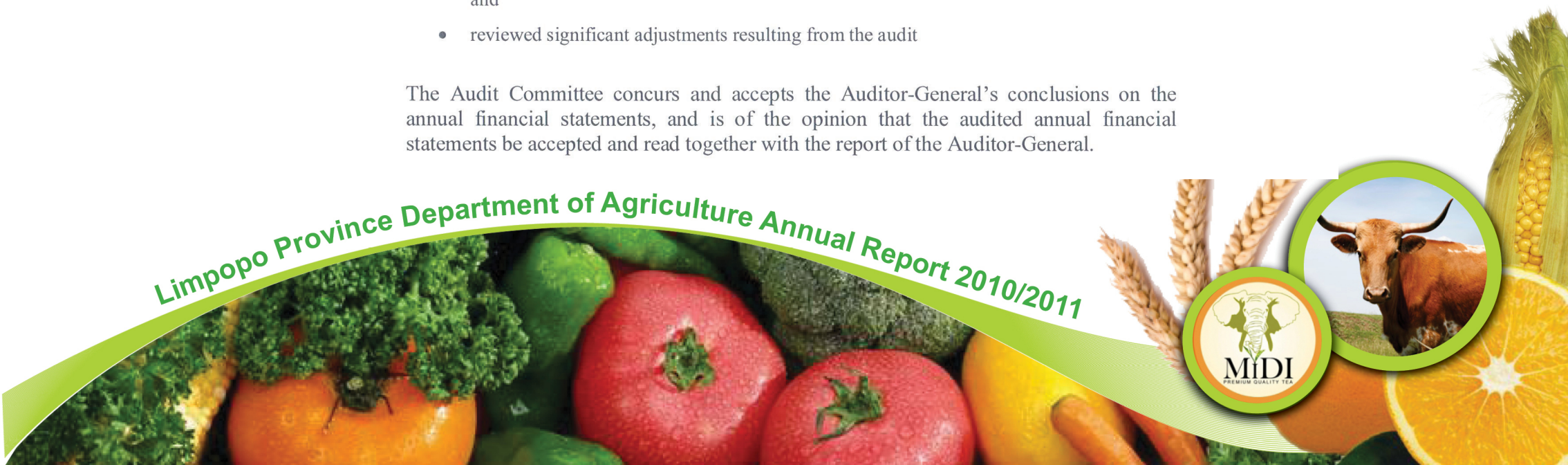
The Audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review. It should however be noted that the department has human capital constraints which should be addresses as a matter of urgency.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements to be included in the annual report with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management letter and management's response thereto; and
- reviewed significant adjustments resulting from the audit

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.

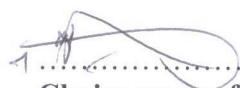


Internal Audit

The Audit Committee is satisfied that the internal audit function is operating effectively given the current capacity constraints, and that further improvements need be made to address the risks 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.



Chairperson of the Audit Committee

Date: 31 July 2011



PART 4

AUDITED ANNUAL FINANCIAL STATEMENTS

Limpopo Province Department of Agriculture Annual Report 2010/2011



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REPORT OF THE AUDITOR-GENERAL TO THE LIMPOPO PROVINCIAL LEGISLATURE ON VOTE NO. 4: DEPARTMENT OF AGRICULTURE

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Agriculture, which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information as set out on pages 104 to 127

Accounting officer's responsibility for the financial statements

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

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.



Opinion

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

Additional matters

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 187 to 194 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly I do not express an opinion thereon.

Financial reporting framework

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

10. In accordance with the PAA and in terms of *General Notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 128 to 186 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

11. There are no material findings on the annual performance report.

Compliance with laws and regulations

12. There are no findings concerning material non-compliance with laws and regulations applicable to the department.

INTERNAL CONTROL

13. In accordance with the PAA and in terms of *General notice 1111 of 2010*, issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. There are no significant deficiencies in internal control that resulted in a qualification of the auditor's opinion on the financial statements and/or findings on predetermined objectives and/or material non-compliance with laws and regulations.



OTHER REPORTS

Investigations

Investigations in progress

14. An investigation is being conducted based on an allegation of fraud related to the Merecas scheme. It is alleged that tractors procured for farmers, were not being delivered to these beneficiaries. The investigation was still ongoing at the reporting date.
15. An independent consulting firm has been appointed to perform an investigation on the procurement of the water irrigation scheme projects; the investigation was still ongoing at the reporting date.

Auditor - General

Polokwane
29 July 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

1. INTRODUCTION

Notwithstanding the fact that agriculture contributes relatively a small share (about 3%) of the total GDP, primary agriculture is an important sector in the South African economy. Agriculture remains a significant provider of employment, especially in the rural areas like Limpopo, and a major earner of foreign exchange. Regardless of its relatively small share of the total GDP, primary agriculture is an important sector in the South African economy. Agriculture is a fundamental provider of raw materials to the manufacturing sector and finished goods to the retail market.

Positive growth reported in the first quarter of the financial year came as a relief to the agriculture sector. The agricultural sector as a major provider of raw materials to agro-processing and other manufacturing sectors were adversely affected by the decline in consumer demand resulting from the 2007-2010 recession. The recovery of consumer and industrial demand for agricultural products resulting in GDP growth reported from the fourth quarter of 2009, has created a market for surplus agricultural produce which could not sell at acceptable prices during the recession period.

Despite the positive outlook experienced by the agricultural sector, the year under review was not without challenges. The outbreak of Foot and Mouth Disease was a setback for the Department and the sector at large. With the assistance of the Department of Roads and Transport and the South African Police Service, the Department managed to contain the disease within the area within which it was discovered. Departmental employees are working tirelessly to prevent the occurrence of similar outbreaks in future.

Relevant as deliverable for the Department of Agriculture are issues of Rural Development, Household Food Security and Land Reform and Agrarian Reform that we must champion and spear head. Most of 2010 was spent consulting with stakeholders in the sector through various stakeholder summits to popularize the new service delivery mandate and obtain feedback from our stakeholders and develop strategies on how best to together transform the sector.

Our commitment to transforming the sector and improving service delivery is demonstrated by our ability to attain a 100% expenditure of our budget during the financial year under review.

2. GENERAL REVIEW OF THE STATE OF FINANCIAL AFFAIRS

2.1. Important policy decisions facing the Department.

- 2.1.1. The Department of Agriculture has been mandated to champion rural development in the province. In order to align with this mandate, the Department realised the need to reconfigure its organizational structure and re-engineer its processes with a view of ensuring effective redeployment of resources towards optimum service delivery. As a result the Department is undergoing a vigorous organizational review which is likely to be completed in the first quarter of the new fiscal year. The thrust of the organizational review process is to create capacity for effective coordination of rural development through strengthening capacity in the district and municipal offices and service centres.



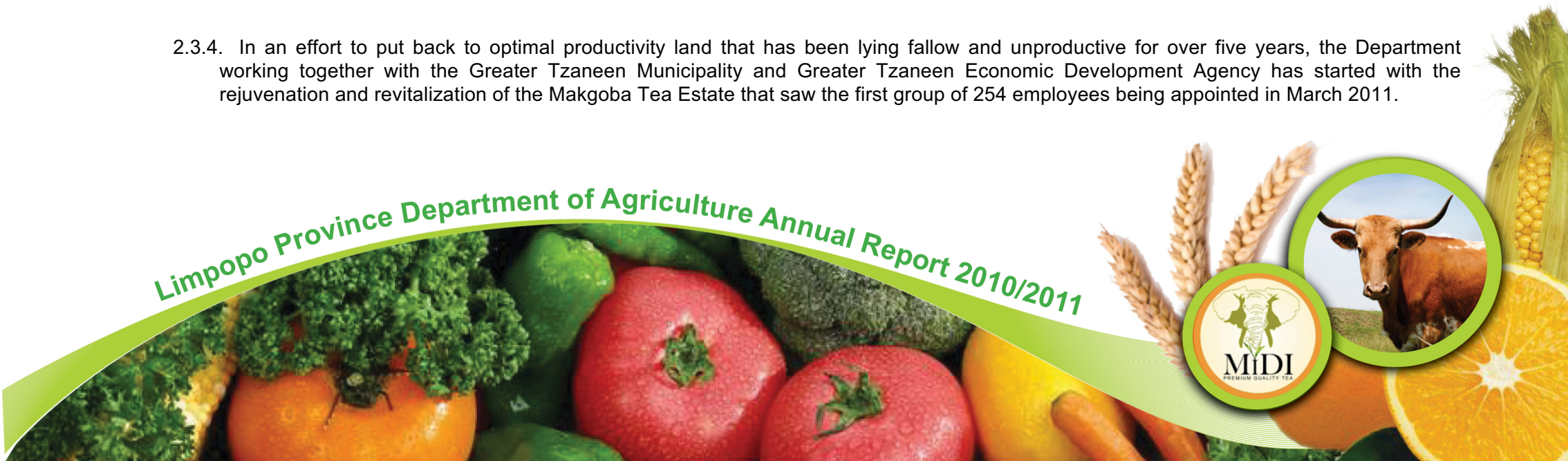
**REPORT OF THE ACCOUNTING OFFICER
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2.2. Significant events that have taken place during the year.

- 2.2.1. There was an outbreak of Foot and Mouth Disease in the province on the 12th August 2010 from a dairy farm in the Gravelotte area, Ba-Phalaborwa Municipality of Mopani District. The Department, in collaboration with stakeholders such as SAPS, Traffic Police and Ba-Phalaborwa Municipality, immediately undertook the necessary measures of movement control, surveillance and vaccination. The operation was a success as the area was declared clinically free of the disease as from 10 January 2011. During this period livestock farming was negatively affected due to animal and animal products movement limitations. Veterinary officials were drawn from various unaffected operational areas, thereby leading to reduction of veterinary services throughout the Province for the duration of the outbreak. The operation cost LDA R9,563 mil excluding costs incurred by the other role-players.
- 2.2.2. The province also experienced agricultural disaster incidences of frost, veldfires, hail and floods. The damage is estimated at R275 mil, R38 mil, R10 mil, R0.296 mil, R40 mil for floods, drought, veldfires, hail, and frost respectively and approximately 30,987 farmers were affected. Applications for assistance have been lodged with the National Agricultural Disaster Risk Management Committee (NADRMCO) which is still processing the requests. The National Treasury has approved that the Department can proceed to use 2% of its budget to assist farmers who are affected by disaster.

2.3. Major projects undertaken or completed during the year.

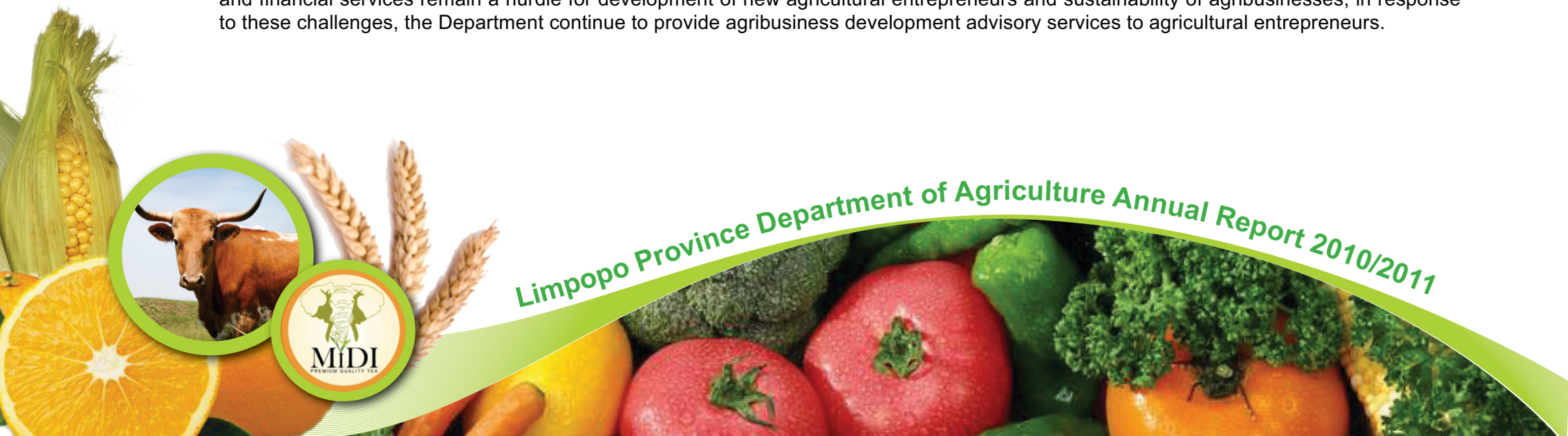
- 2.3.1. The Limpopo Department of Agriculture continues to develop irrigation land for food and economic growth. The development of irrigation systems seeks to maximize the use of valuable, but scarce water resources, to achieve more crops per drop of water. Irrigation projects, funded through the Comprehensive Agricultural Support Programme (CASP), and implemented under the Revitalization of Smallholder Irrigation Schemes (RESIS), form part of the long term Infrastructure Plan in place underpinning growth in the next five years. Various construction works and installation of infield irrigation system has been done in Mapela, Strydkraal/ Mooiplaas, Thabina, Makuleke, Tompi Seleka, Lower Lepelle Canal Wonderboom and Praktiseer irrigations schemes and all works will be completed in the 2011/12 financial year.
- 2.3.2. The Department implemented the Greening Limpopo in 10 municipalities and Eco-Technology programme in 5 municipalities. The programmes endeavour to rehabilitate the degraded land and reduce the adverse impacts of climate change for increasing agricultural production. A total of 15 000 fruit and indigenous trees were planted
- 2.3.3. As part of the Departmental mandate to protect high potential agricultural land, the Department has completed the Agricultural Ecological Zoning (AEZ) in all the 25 municipalities which provides an atlas of the pocket areas that must be safeguarded for agricultural production and this will be followed by a policy that is currently under development.
- 2.3.4. In an effort to put back to optimal productivity land that has been lying fallow and unproductive for over five years, the Department working together with the Greater Tzaneen Municipality and Greater Tzaneen Economic Development Agency has started with the rejuvenation and revitalization of the Makgoba Tea Estate that saw the first group of 254 employees being appointed in March 2011.



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- 2.3.5. During the year a total of 8 restitution projects received funding for infrastructure development and farm machinery funded through the equitable share. These projects include Mokgolobotho, Selwane and Tshakhuma and the total expenditure amounts to R8 million. The Department has seen a remarkable recovery of the Levubu farms, following the collapse of strategic partnerships.
- 2.3.6. Our strategy for the white meat cluster focuses on the entire value chain (including processing), which does not only bring more money into the provincial economy and pockets of our entrepreneurs, but give us a leverage to create more jobs. In support of the LDA White Meat Cluster Strategy, two broiler houses and one layer unit with the capacity to incubate 40 000 chickens and 20 000 layers each have been completed this financial year.
- 2.3.7. Micro enterprise projects infrastructure development was targeted at enhancing productivity in Crop and Livestock Production. The infrastructure development included drilling of boreholes, fencing, construction of poultry houses, and installation of irrigation systems, electrification and provision of diesel generators for projects with no electricity. A total of 37 micro enterprise projects economic infrastructure was developed in all the 25 Municipalities of the Province.
- 2.3.8. To address household food security through backyard farming, a total of 140 households were supported with seeds and seedlings at Ga-Kgatla during the World Food Day celebrations. A total of 98 households in selected municipalities were provided with point of lay pullets and poultry feed to produce eggs for their households and to sell the surplus. The Department supported a total of 173 schools through the School Nutrition Program in collaboration with the Department of Education in Limpopo.
- 2.3.9. In an effort to ensure that farmers in the Limpopo Province are able to deal with the adverse weather conditions experienced in the Province on an annual basis, the Department managed to assist 58 476 farmers. The assistance to farmers who were adversely affected by drought was provided through the agricultural disaster schemes, mainly the drought scheme, which provided livestock fodder to the farmers.
- 2.3.10. Recognizing the critical role of research and development in enhancing the competitiveness of the sector, a detailed Geographic Information System (GIS) User Requirement Analysis was performed which addressed the different users' GIS needs within the different Sub-branches, the conceptual re-designing of the existing GIS Database to a Corporate Geo-Database, the surveying of available data, hardware and software within the Department. This project provided recommendations for data sharing and collaborative analysis strategies and tools to make spatial attribute information accessible.
- 2.3.11. The government, in its attempt to broaden access to mechanized traction power to agricultural and rural food producers, has assisted 58 farmers to acquire new agricultural mechanization equipments through the Mechanization Revolving Credit Access Scheme (MERECAS). Tractors and implements were bought in the 2010/11 financial year spending approximately R9.8 million. Access to commodity markets and financial services remain a hurdle for development of new agricultural entrepreneurs and sustainability of agribusinesses, in response to these challenges, the Department continue to provide agribusiness development advisory services to agricultural entrepreneurs.

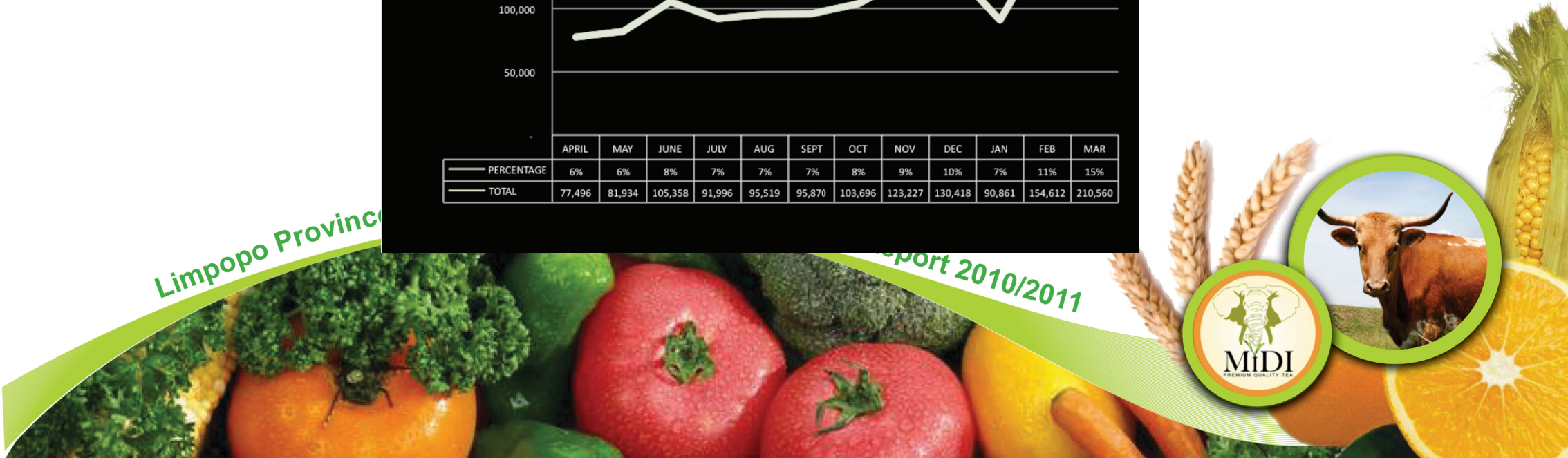
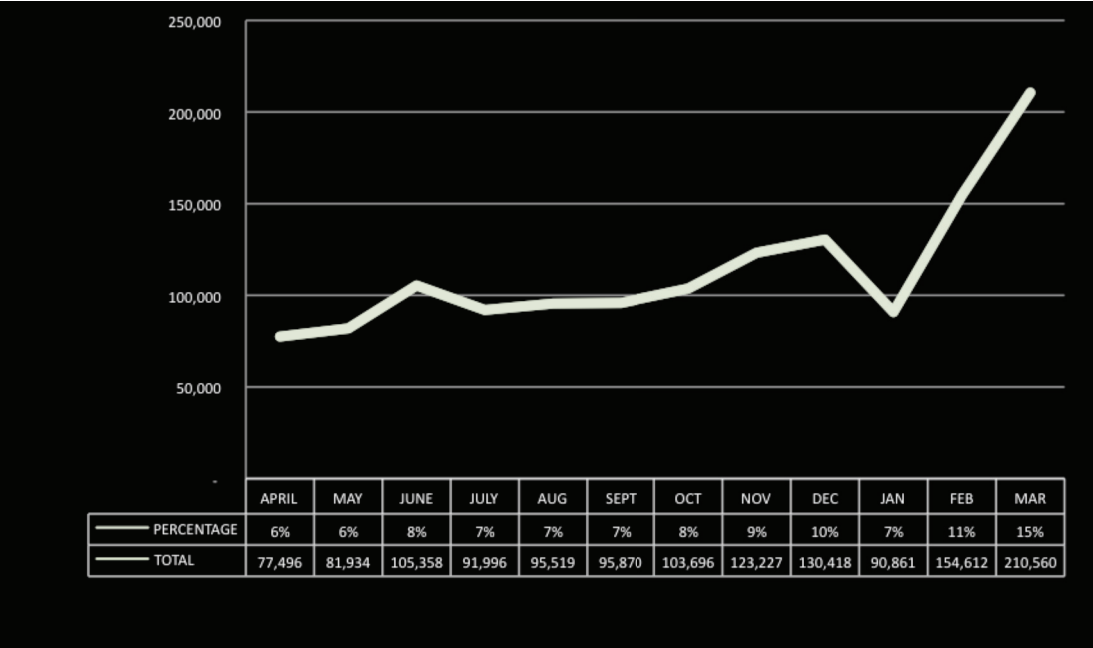


**REPORT OF THE ACCOUNTING OFFICER
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- 2.3.12. The following policy and strategic direction were reviewed and put in place to strengthen and build production capacity in the sector. The Agricultural Production Input Access Policy which total of R20 million was spent to purchase seeds, fertilizers day old chicks and feed for emerging farmers. The Extension Recovery Plan focused on capacity building and transforming the face of extension services by giving bursaries to extension Officers, providing them with ICT working tools and recognizing their efforts through the MEC Extension Award.
- 2.3.13. The Department, in conjunction with other Departments and Government agencies, piloted the Comprehensive Rural Development Programme in Muyexe Village in the Mopani District, with the focus on broad based agrarian transformation as well as strategic investment in economic and social infrastructure. In a quest to capacitate farmers to become owners of their products from farm to fork, the Department will develop an Agricultural Value Chain Policy that will ensure that our farmers are part of the lucrative agro processing part of production.
- 2.3.14. We continue to draw strength to soldier on due to the accolades that we receive in recognition of our efforts to transform the sector we are proud of the PMR Africa market survey awards, the Golden Key Awards organized by the Open Democracy Advice Centre and the Kamoso Awards hosted under the auspices of the EPWP.

2.4. Spending trends

- 2.4.1. For the 2010/11 financial year the Department was allocated a budget of R1, 362 billion after the second adjustment. The Department managed to spend R1, 362 million of the total budget allocated for the financial year under review. The total saving for the year is R0, 291 mil savings on DORA conditional grants. During the second adjustment, the Department has offloaded R32 mil which was unlikely to be spent in the last quarter of the financial year. The money was required by the Provincial Treasury to assist other Departments which were destined to overspend. The offloaded budget would be required in the 2010/11, financial year as it was already committed in capital expenditure projects in process. The Department has written to the Provincial Treasury to request that the funding be made available in 2011/12 financial year to complete projects in process.



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The Department realized an expenditure spike in the last quarter of the financial year. This resulted from several capital projects, whose beneficiaries were in conflict and thereby delayed their completion. Furthermore, the rain caused several delays in implementation and/or completion of several projects during the financial year. However, the Department managed to settle payments, hence no roll-over of funds was requested. Details of the Departmental spending performance against the budget are included in the Appropriation Statement.

2.5. Virement

2.5.1. The Department has shifted funds between the main divisions of the vote in order to defray over-expenditure in other divisions. The virement were done in line with the Public Finance Management Act and the limitation of Treasury Regulations. The Provincial Treasury was duly informed about the virement in accordance with section 43 of the Public Finance Management Act (Act 1 of 1999 as amended by act 29 of 1999). The Department shifted R1, 052 mil from Programme 1: Administration to Programme 2: Sustainable Resource Management. The Department also shifted R5, 119 mil from Programme 6: Agricultural Economics and R748 000.00 from Programme 5: Technology Research and Development. The funds were utilised to cover over-expenditure in Programme 2: Sustainable Resource Management (R4, 270), Programme 3: Farmer Support and Development (R2, 106), Programme 4: Veterinary Services (R441, 000.00) and Programme 7: Structured Agricultural Training (R192, 000.00). Details of the virements done during the year are included in the Appropriation Statement.

2.6. Other matters

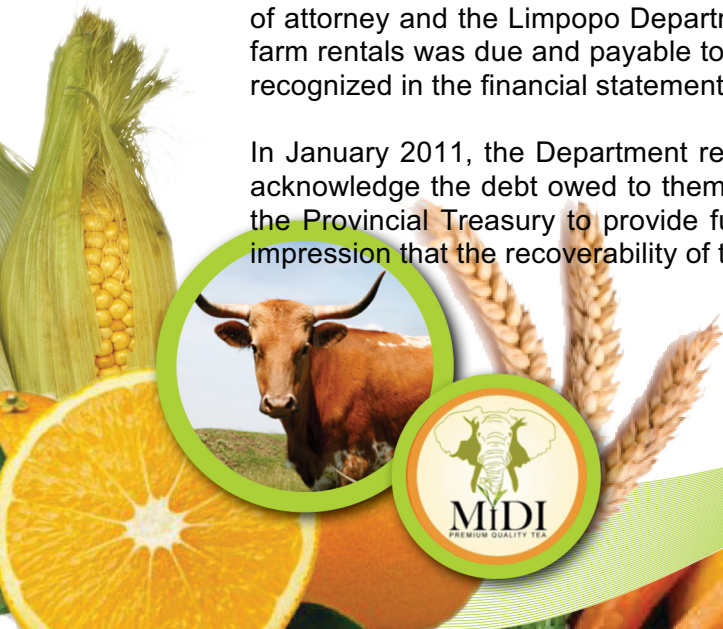
2.6.1. Mapela Irrigation Scheme

The contractor who was appointed for Mapela Irrigation Scheme was provisionally liquidated when the work was at 72% of completion. The total amount of the contract was R7, 655,138.95, whilst a total of R5, 599,595.82 was already paid to the service provider. Consequently, an amount of R2, 145,105.86 was left to complete the project. The contract was duly terminated by the Department and a new service provider, Floppy Sprinkler Irrigation Systems, was contracted to complete the work at a new contract amount of R5, 510,033.09. As a result, the Department incurred a total loss amounting to R3, 454,489.96 at the completion of the project. However, the contract between the Department and the service provider made it mandatory of the service provider to put a guarantee of 10% (R765, 513.89) of the total contract price. The Department is currently following the process of redeeming the guarantee. Should the guarantee be redeemed in full, the total fruitless and wasteful expenditure will be R2, 688,976.07. The matter has been referred to the Risk Management Unit for further investigation.

2.6.2. Inter-Departmental Receivable: National Department of Rural Development and Land Reform

The National Department of Rural Development and Land Reform took a decision to withdraw the power of attorney in terms of which Limpopo Department of Agriculture was managing farms on their behalf since the year 2000. According to the power of attorney agreement between the two Departments, the Department of Rural Development and Land Reform was responsible for all operational expenses incidental to this power of attorney and the Limpopo Department of Agriculture would collect rental from farmers who are leasing the farms. All revenue collected from farm rentals was due and payable to the Department of Rural Development and Land Reform. The total amount of the revenue collected is duly recognized in the financial statements of the Department as Inter-Departmental payable.

In January 2011, the Department received a letter from the National Department of Rural Development and Land Reform indicating that they acknowledge the debt owed to them but they are not able to pay the outstanding amount. In response, the Department of Agriculture wrote to the Provincial Treasury to provide further guidance. The letter from the Department of Rural Development and Land Reform has created an impression that the recoverability of the amount is doubtful.



REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011

3. SERVICE RENDERED BY THE DEPARTMENT

3.1. A list of services rendered

The implementation of our flagship projects such as the Revitalization of Small Holder Irrigation Schemes (RESIS), the Revitalization of Tshivhase Tea Estate, Mechanical Revolving Credit Access Scheme (MERECAS), Neo Tech Tomato Processing Factory, the White Meat Cluster, the IDC Nguni Project etc. ensured that we live up to our ideals of empowering emerging farmers, creating jobs, contribute to economic growth and targeted massified market production.

We also faced major challenges in the sector when we experienced severe droughts in most parts of the Province, with Mopani and Vhembe Districts being the worst affected areas, which suffered stock losses. In response to the devastating drought we supplied fodder to livestock farmers at subsidized rates and repaired livestock watering points in communal areas. To further mitigate against disasters of this nature our Research and Development Branch has implemented remote Sensing and Geographic Information Systems(GIS) for data gathering, processing and analysis to enhance management, assessment and monitoring of agricultural productivity for effective decision making in future. A detailed report covering all services rendered by the Department is included in the Annual Report of the Department. However, major services can be summarised as follows:

- Infrastructure development and sustainable use of natural resources.
- Provision of infrastructure required in the settlement of emerging farmers.
- Promote food production, women in agriculture and youth farmer programme.
- Develop and manage effective and efficient administrative support system and processes.
- Provision of extension support to farmers.
- Provide research and training.
- Promote agribusiness and entrepreneurship.
- Promote BEE through procurement of goods and services.

3.2. Tariff policy

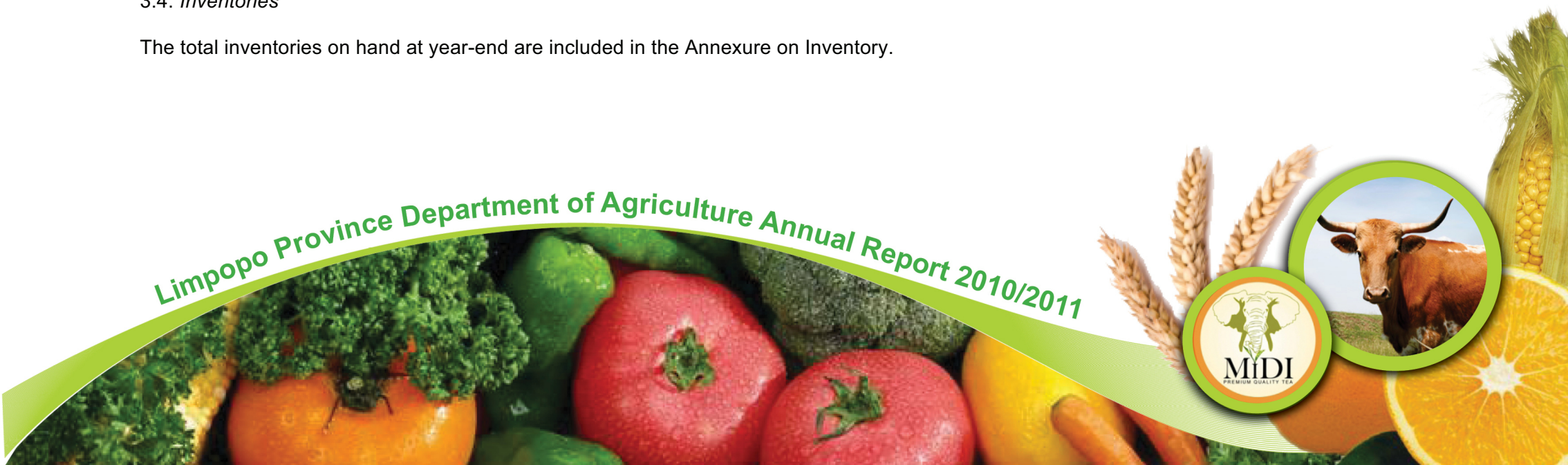
On an annual basis the Department revises the tariffs charged on the different items of revenue. The determination of tariffs takes into account the Department's revenue budget for the year. Where any tariff change is determined, Provincial Treasury approval has to be obtained for implementation.

3.3. Free Services

The Department has spent R7 million on animal vaccines during the reporting year. The nature of the service is such that it could yield significant revenue had a tariff been charged. The expenditure is mainly incurred to vaccinate animals in communal areas and the buffer zone to prevent communicable diseases. The Department continue to give extension recovery services at no cost to the farmers.

3.4. Inventories

The total inventories on hand at year-end are included in the Annexure on Inventory.



**REPORT OF THE ACCOUNTING OFFICER
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4. CAPACITY CONSTRAINTS

- 4.1. The Department is faced with scarcity of critical skills required to render services to the community. This includes shortage of Veterinary doctors and engineers. The Department has entered into different Memorandums of Understanding with different training institutions accredited to offer the required skills. The Department also offer bursaries to students who have chosen careers in agriculture and in particular scarce skills.
- 4.2. Our quest to strengthen our human capacity through training and requisite skills has seen us continue to implement an internal and external bursary scheme to close the skills gap in the Department and in the sector at large. The bursary scheme has started to yield results and we have been able to receive graduates in fields such as engineering, hydrology and veterinary medicine.
- 4.3. In order to make our extension and advisory services responsive to demands of modern day farming trends, the Department is implementing an Extension Recovery Programme to ensure that we are able to render an innovative demand led extension service. So far, as part of Extension Recovery, we have managed to recruit additional extension officers, registered extension officers with institutions of higher learning to improve their qualification and empowered them with ICT tools. This is work which is ongoing and we believe we will soon be able to have an Extension Service that respond to our service delivery challenges and the developmental needs of the sector as a whole.

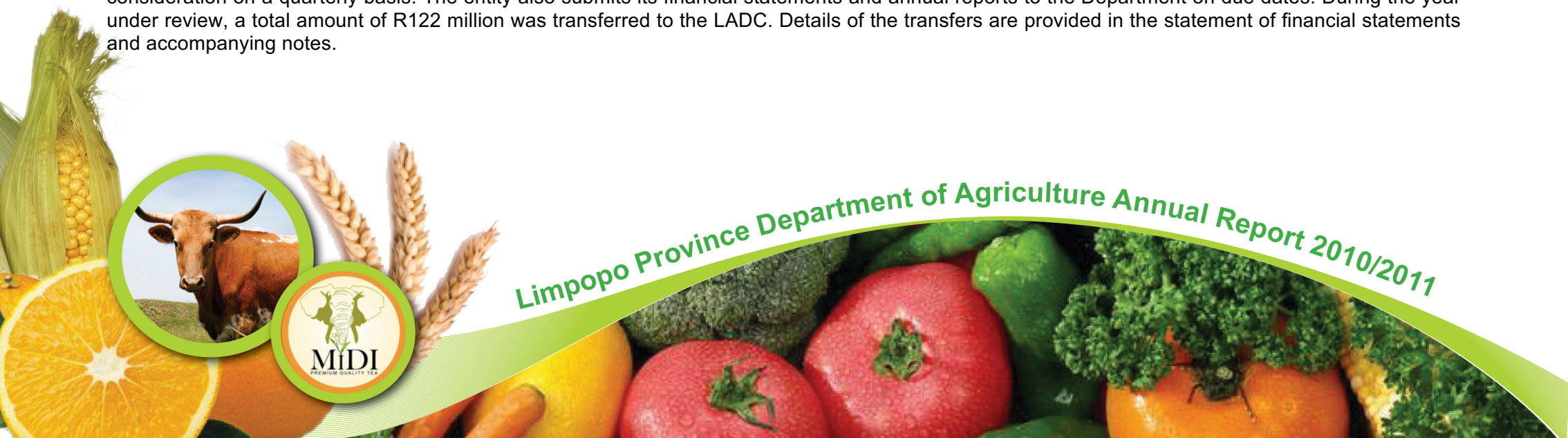
5. UTILISATION OF DONOR FUNDS

The Department has a relationship with the Flemish Government in terms of which the latter provides assistance in the form of donor funding. In terms of the agreement, the donor would transfer funds in tranches until the end of the programme. However, the tranche which was expected in the second quarter was only received in the fourth quarter. The Department and the donor have undergone a process of reviewing the model and plans with a view of ensuring efficiency and effectiveness of the programme. The donor recommended to the Department to appoint the LED Resource Centre as an implementing agent. The Head of Department approved the appointment of the LED Centre to spearhead the implementation of LADA programmes. The Department received R7, 016 mil towards the end of the third quarter. The bulk of the money was mainly utilised to set-off the expenditure incurred before the actual cash was received from the donor.

6. ORGANISATIONS TO WHOM TRANSFER PAYMENTS HAVE BEEN MADE

The Department has one Public Entity in the name of Limpopo Agribusiness Development Corporation (LADC). Details of the performance of the entity are included in the financial statements of the public entity and details of transfers made to the public entity are disclosed in Annexure 2 of the Annual Financial Statements. Transfers are made to the public entity on a monthly basis in order to enable the entity to implement projects it runs on behalf of the Department.

The entity accounts to the Executive Authority of the Department. The entity provides its quarterly performance report to the Executive Authority for consideration on a quarterly basis. The entity also submits its financial statements and annual reports to the Department on due dates. During the year under review, a total amount of R122 million was transferred to the LADC. Details of the transfers are provided in the statement of financial statements and accompanying notes.



**REPORT OF THE ACCOUNTING OFFICER
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7. CORPORATE GOVERNANCE ARRANGEMENTS

- The Department has completed an operational risk assessment for 2009/10 and also developed registers for each unit. The strategic risk assessment for 2010/11 was conducted on 7th December 2009.
- Risks identified are monitored on a quarterly basis. This includes risks that were identified during the past risk assessments to ensure complete implementation of their action plans.
- The Risk Management Policy and Fraud Prevention Plan are in place.
- The Department has also established a Risk Management Committee, which meets on a quarterly basis. The committee is guided by the Risk Committee Charter.
- All SMS members of the Department are required to submit a declaration of their financial interests on an annual basis.
- Through its Labour Relations unit the Department promotes and maintains fair labour practices and discipline amongst employees.
- The Employees Health and Wellness sub branch renders integrated service in terms of the three pillars of HIV/AIDS, Health and Productivity as well as focussing on Safety Health and Environment risk.
- The Department utilizes the services of the transversal Internal Audit unit based in the Office of the Premier. In addition, the Department reports to the Audit Committee on a quarterly basis to address issues pertaining to corporate governance and risk management.
- The Accounting Officer fully complies with the requirements of King III in relation to section 38 and 40 of the Public Finance Management Act.

8. DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

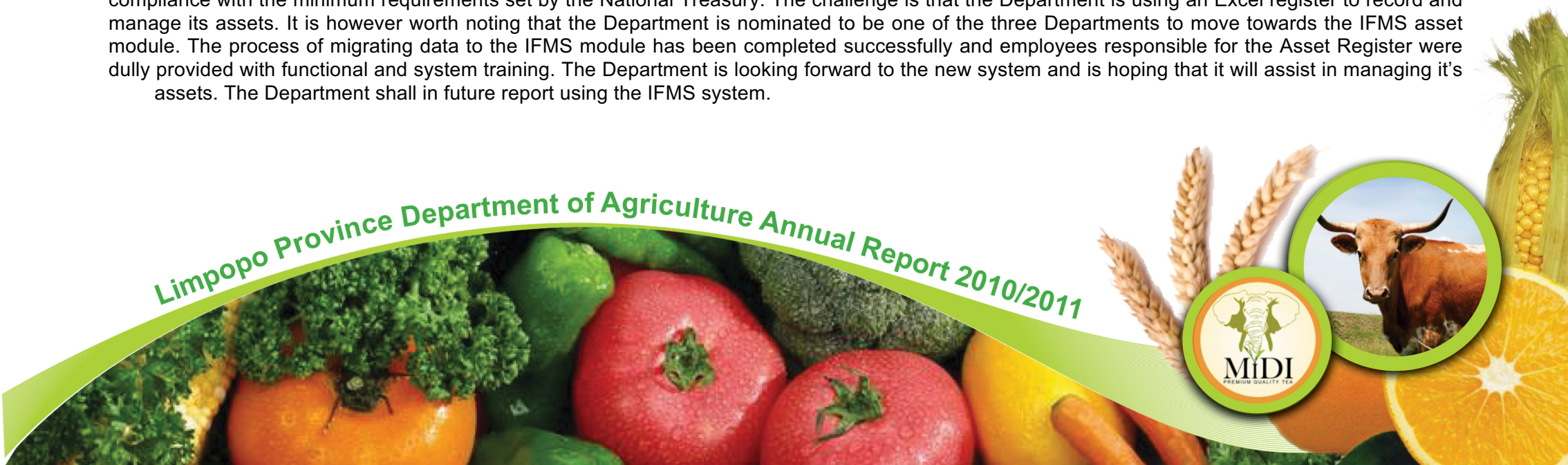
- Other than the withdrawal of the Power of Attorney as referred to under **General review of the state of financial affairs** there were no discontinued activities during the year under review.

9. RELATED PARTIES

The Department has a public entity in the name of Limpopo Agribusiness Development Corporation. For the purpose of reporting it is considered to be a related party. Other than transfers there was no related party transaction that took place during 2010/11 financial year.

10. ASSET MANAGEMENT

All assets procured by the Department have been bar-coded and captured in the asset register of the Department. The Department is also in full compliance with the minimum requirements set by the National Treasury. The challenge is that the Department is using an Excel register to record and manage its assets. It is however worth noting that the Department is nominated to be one of the three Departments to move towards the IFMS asset module. The process of migrating data to the IFMS module has been completed successfully and employees responsible for the Asset Register were fully provided with functional and system training. The Department is looking forward to the new system and is hoping that it will assist in managing its assets. The Department shall in future report using the IFMS system.



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There are a number of dams and canals in the Province which are mainly used by communal and commercial farmers. According to the Water Act (Act 36 of 1998) and the Dam Safety Regulations, the ownership of dams and canals lies with the National Department of Water Affairs. Even though the Department of Agriculture does not have a legal right or physical possession of the assets in question, the Department has control over the service potential of the assets. This is due to the fact that the Department has invested enormous amount of money into the repairs, refurbishment and maintenance of dams and canals for the benefit of the farmers in the province. The Department has a responsibility of ensuring that agricultural activities continue in a sustainable manner. Due to the fact that the responsibility of dams and canals has always been entrusted to the National Department of Water Affairs, these assets were not included in the asset register of the Department.

In 2009 June, the Department wrote to the Department of Water Affairs to take on the assets in their asset register as is the case with all other dams and canals in the country. After several reminders, we managed to secure a meeting with them in March 2011. In this meeting we agreed that the Department shall record the assets in its asset register for 2010/11 and thereafter hand-over the assets to the National Department of Land Affairs. Due to the fact that the monetary value of the assets are not known, the assets were disclosed at R1 and the expenditure incurred on repairs and refurbishment and improvement of the assets shall continue to be recognised as work in progress.

11. EVENTS AFTER THE REPORTING DATE

a) Resignation of strategic partners in most of the schemes

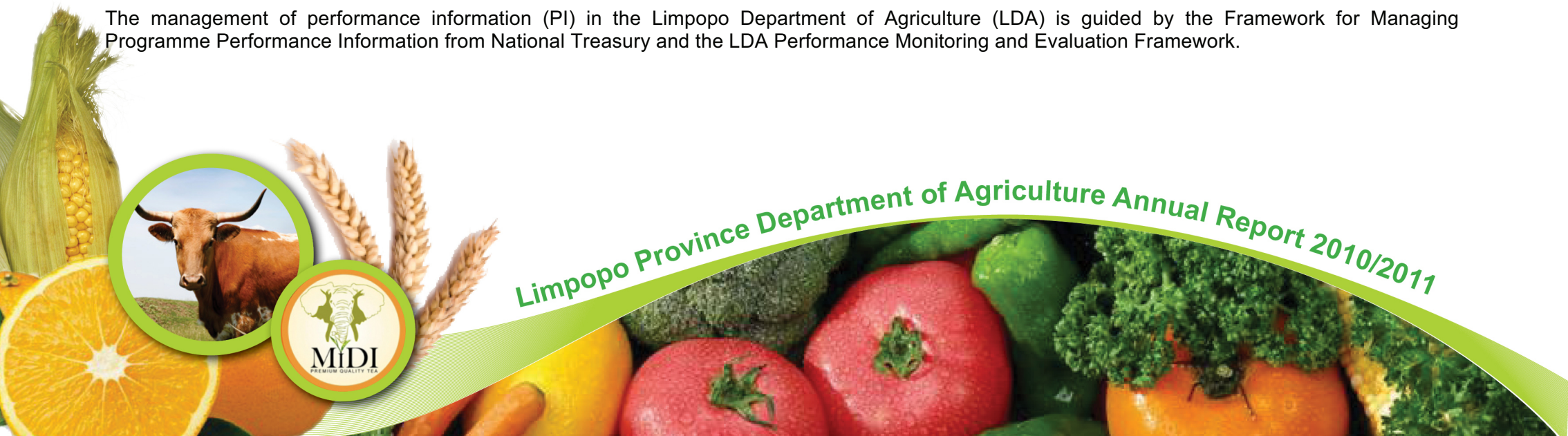
The strategic partner who assisted farmers in Elandkraal, Mogalatsane, Phetwane, Krokodilheuwel and Sehlaboswane has withdrawn. The Department has invested a lot of money in the development of the schemes. Commercial production stopped unexpectedly on several schemes due to ended contracts and / or conflicts with the strategic partners. On the schemes where commercial production stopped, the electricity account from ESKOM is not paid. ESKOM does not tolerate accounts in arrears, and their usual response is to remove the transformer and close the account. Reconnection has to go through the whole process of application, fee payment, deposit payment and queuing for works to be constructed by ESKOM. On the same schemes the infrastructure is left without security. In the past, schemes that have stopped production were vandalised. It is therefore important to limit vandalism by appointing security service providers to patrol the area. It is estimated that the Department would require R13 Million to settle outstanding ESKOM accounts and provide security for the infrastructure.

b) Claim against the Department: Former Managing Director of the LADC

The Department received a letter from the former Managing Director of the LADC (Dr P. Mhlahlana) demanding compensation to the tune of R50 million rand. The claimant is citing a clause in the settlement agreement entered between him and the employer during the disciplinary hearing. The claimant was a Managing Director of the Limpopo Agribusiness Development Corporation, which is a public entity under the control of Limpopo Department of Agriculture. The Department learnt that the LADC has also received the same claim. The Department of Agriculture has instructed the State Attorney to act on behalf of the Department. It is still too early to determine the likelihood of success of the claim and the amount which the court is likely to settle for.

12. MANAGEMENT OF PERFORMANCE INFORMATION

The management of performance information (PI) in the Limpopo Department of Agriculture (LDA) is guided by the Framework for Managing Programme Performance Information from National Treasury and the LDA Performance Monitoring and Evaluation Framework.



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12.1. Integration of performance information structures and systems within management processes and systems

The following existing structures are utilised to ensure that effective systems for performance information management are in place, and that monitoring and evaluation of performance information is used within the LDA to improve its decision-making, planning and implementation. These structures are also the vehicles for consultation processes that ensure the information needs of different users are taken into consideration when specifying the range of information to be collected.

- **Head of Department /General Managers Meeting**

The role of the Head of Department (HOD) and General Managers (GMs) is to collectively provide strategic leadership and decision making regarding progress on performance of programmes/branches. The HOD/GMs meetings monitor the organisational performance through analysis of quarterly reports by the Strategic Management Branch, making decisions based on the performance analysis and recommending corrective actions.

- **Programme/ Branch Management Meetings**

Managing of performance information is the responsibility of each programme within the LDA, as they have to provide feedback and early indications of progress or lack thereof in the achievement of intended results and the attainment of goals and objectives. Inherent in this task is the responsibility of the programmes/branches to compile progress reports in line with Departmental Annual Performance Plans. The monitoring of programme performances is conducted on a monthly basis during the Programme Management Meetings. Each programme and sub programme branch delegated one official who will be the Coordinator of PI.

- **Budget Committee**

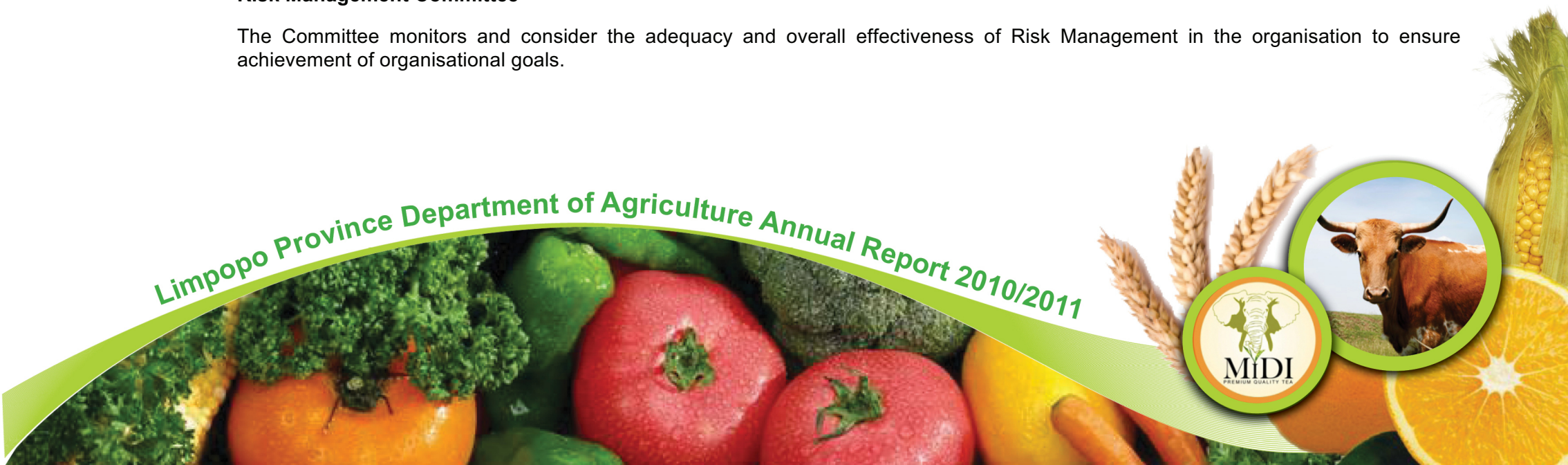
The role of the Budget Committee is to monitor implementation of the budget by monitoring expenditure trends. This monitoring is done in line with planned outputs as per the Annual Performance Plans. The Committee also considers budget pressures across the organisation and recommend solutions thereto.

- **MEC/HOD Planning Meeting**

The HOD keeps the Member of Executive Council (MEC) informed on progress regarding Departmental performance on a quarterly basis. High level strategic outputs are considered, challenges and trends in the monitoring process indicated and recommendations on corrective steps are made to the MEC. The MEC provides guidance on further interventions necessary to improve organisational performance.

- **Risk Management Committee**

The Committee monitors and consider the adequacy and overall effectiveness of Risk Management in the organisation to ensure achievement of organisational goals.



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- **Audit Steering Committee**

The Committee monitors progress made on addressing the findings of the Auditor General (AG).

- **Performance Information Audit Response Team**

This team, composed of the managers (coordinators) of the relevant programmes, is tasked with ensuring that shortcomings raised in the management letter of the AG, are resolved. This team also play a critical role in the preparation of the LDA for the audit of PI. Whilst the audit is in progress, the team is on standby to assist with requests/clarification coming from the AG.

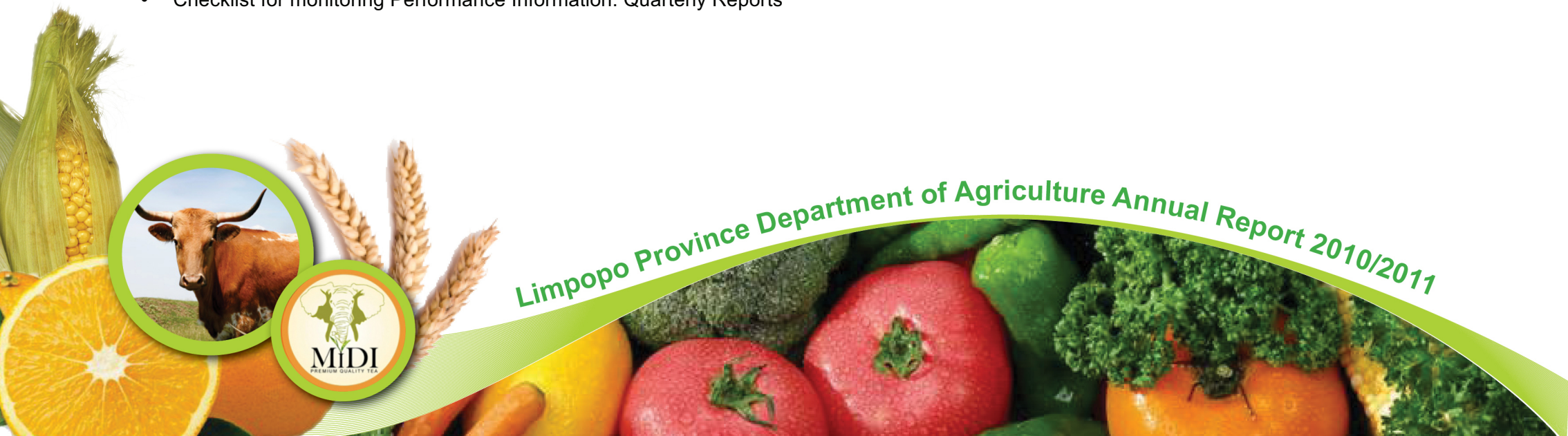
12.2. Business processes driving the management of performance information

Business processes are in place ensuring the coordination and submission of PI and Means of Verification (MoV). All General Managers (GMs) assume the role of Information Oversight Officers. Information Oversight Officers refers to officials designated to ensure that information reported on is accurate and supported by evidence. They are accountable for any reported information within their scope of application. They are required to verify the actual performance reported for the quarter, analyse and explain any material deviation and identify corrective action where appropriate. They are also required to validate the evidence in support of the performance reported. They ensure that evidence (MoV) on performance information reported is systematically available, complete and accessible.

- The above standards apply to all strategic documents: Quarterly Reports, Annual Reports, and Strategic and Annual Performance Plans.
- PI and MoV as identified in the LDA PI Reporting Framework guide this business process. This Framework is developed against the Annual Performance Plan of the Department and reflects all the indicators per Programme. The MoVs are specified as well as the provider of the verification data. The Framework is an internal control document and is implemented keeping in mind the technical standards set for PI and MoVs.
- There is a central depository of PI across all Quarters and Programmes and files are opened per Quarter, per Programme, containing the MoV per indicator resulting in a Portfolio of Evidence. A dedicated person is responsible for the collecting/consolidation, collating and storing the PI. Before reporting information can be consolidated, it goes through a path of validation, flowing from the Municipal Mangers, District Senior Mangers, and Managers in the General Manager's office and finally the General Manager.

The PI and MoV are verified using three different tools:

- Checklist for preparing for the Audit of Performance Information
- Checklist to ensure the minimum acceptable level of performance information contained in the Annual Performance Plan
- Checklist for monitoring Performance Information: Quarterly Reports



**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

These tools support the internal controls on PI in that:

The actual performance relative to the performance target is monitored, variance is explained and corrective action to remain on track identified. Supporting documentary evidence which justifies the reported level of performance is reviewed. The objective is to ensure that the evidence is sufficient, complete, consistent (e.g. monthly records are consistent with quarterly and annual reporting), accessible etc.

Performance Information is used in managing for results as Strategic Planning sessions are conducted twice a year to collectively discuss the predetermined objectives and targets of the Department for the forthcoming years and to assess attainment of targets set in the present year. Further to this a Departmental Quarterly Monitoring Report (DQMR) is compiled. The report is the analysis of the Quarterly Reports (QR) compiled in line with the Annual Performance Plan (APP) of the Department. The focus of the report is on monitoring service delivery by the Department based on the extent to which targets reflected in the APP are met. The purpose of the DQMR is to sensitise the Executive Management on slow/lack of progress, thus providing an early warning on possible under performance of the Department.

Where applicable and relevant, PI is published in the public domain. This applies to the Department's Strategic Plan, Annual Performance Plan, Budget and Annual Report. Especially the LDA Annual Report is widely distributed to all the Libraries in the Province, through the Department of Sports, Arts and Culture. Progress on service delivery as contained in the LDA Annual Report is used in the MEC's Budget Speech and to make inputs to the State of the Province Address by the Premier.

12.3. Internal control measures

Internal control measures are in place enabling the Accounting Officer to manage and monitor the process of performance information management. Through the application of the measures, inconsistencies between strategic documents were found and duly addressed:

1. Inconsistencies between the LDA Strategic Plan 2010/11-2014/15 and the Annual Performance Plan 2010/11 were documented, managed and tabled at the Portfolio Committee of Agriculture.
2. Inconsistencies between the Annual Performance Plan 2010/11 and the 1st and 2nd Quarter 2010/11 were documented, managed and tabled at the Portfolio Committee of Agriculture.
3. Inconsistencies regarding annual targets within the Annual Performance Plan 2010/11 were noted by the Strategic Management Branch (in operation from October 2010) and addressed in the Quarterly Reports.



**LIMPOPO DEPARTMENT OF AGRICULTURE
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13. SCOPA RESOLUTIONS

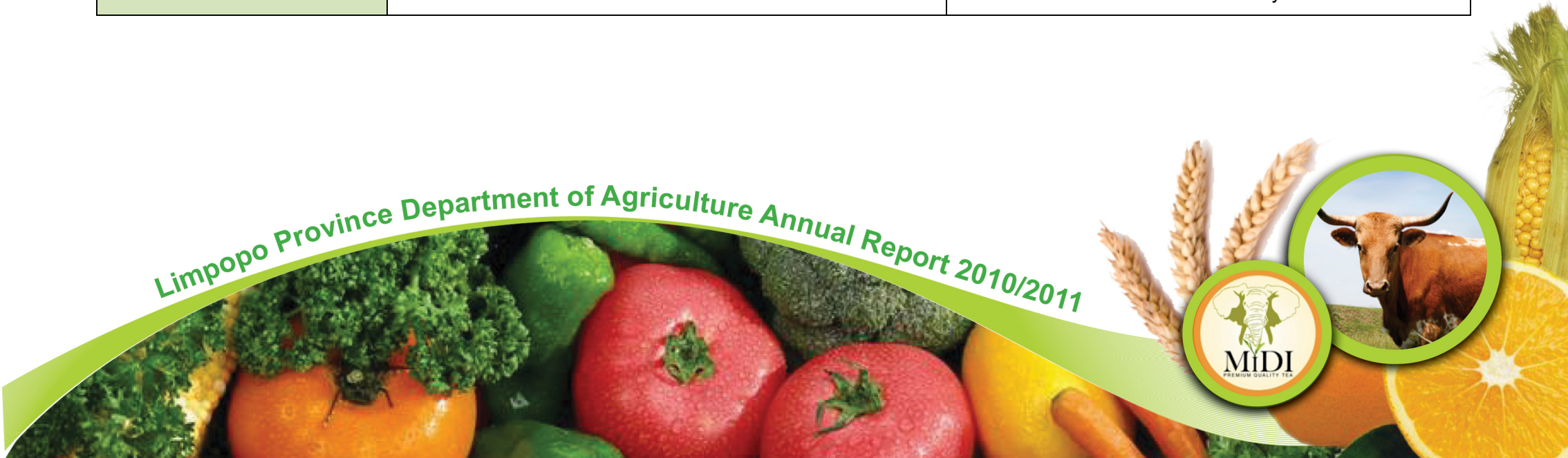
Please find below SCOPA resolutions and actions taken to implement the resolutions:

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Transfer of R6 859 175.84 into a private account	The Committee heard and considered evidence that the Department transferred an amount of R6 859 175.84 into the account of Zowa Information Technologies.	The money was recovered and a special investigation was conducted and concluded. Findings were duly implemented.
Employees who are directors or members of companies or CCs that did business with the provincial Department at which they are employed	The Committee heard and considered that five employees were directors or members of companies and/or CCs that did business with the Department. A total amount in excess of R45 million was paid to the entities concerned.	The matter has been referred to Provincial Treasury for special investigation, which is still in progress.
Employees' spouse-related companies and or CCs doing business with own Departments	The Committee heard and considered that an employee was a director or member of a company or CC that did business with the Department. A total amount of R682 was paid to the entity concerned.	The Department could not take action against the employee as he is not the director/ member of the company and did not participate in the procurement of the service. The official is stationed in the Municipality while the transaction was processed at Head Office.
Employee-related companies and/or CCs that did business with other Departments of the Limpopo Provincial Administration	The Committee heard and considered that nine employees were directors or members of companies and/or CCs that did business with other Departments in the Limpopo Provincial Administration. A total amount in excess of R 286 000 was paid to the entities concerned.	<ol style="list-style-type: none"> 1. The Department could not recover the money paid to employee- related companies that did business with other Departments since the money was not paid by the Department. 2. Disciplinary actions were taken against officials who did not declare their interest. Further disciplinary action could not be taken as this may be construed as double jeopardy; the Department is still seeking legal advice on this matter.



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Recommendations by the Auditor-General	<p>The Committee heard and considered that the Auditor-General made ten recommendations that would facilitate greater control over employees who perform other remunerative work.</p>	<p>The Department has implemented the recommendations as follows:</p> <ol style="list-style-type: none">1. The Department has conducted investigations on all officials who did not apply for permission to perform remunerative work outside public service.2. The Department has implemented systems whereby all officials are verified on an annual basis and, officials whose businesses are registered on the Departmental database are removed. Investigations were conducted and actions were taken against non- complying officials.3. The Department is in a process of establishing a Business Ethics Committee which will screen and adjudicate all applications and supervisors will do quarterly supervision of their employees.4. The Department has implemented systems whereby all officials are verified on an annual basis and, officials whose businesses are registered on the Departmental database, have been removed.5. All officials were informed.6. Companies do submit their shareholding and directorship during the time of application7. The Department agrees with the recommendations.8. The officials appointed by the Department declare their business interests within 30 days of appointment.9. The Department will develop a policy on conflict of interest as advised by the DPSA guidelines.10. The policy on conflict of interest will ensure that employees take responsibility for updating their information with CIPRO annually.
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**LIMPOPO DEPARTMENT OF AGRICULTURE
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

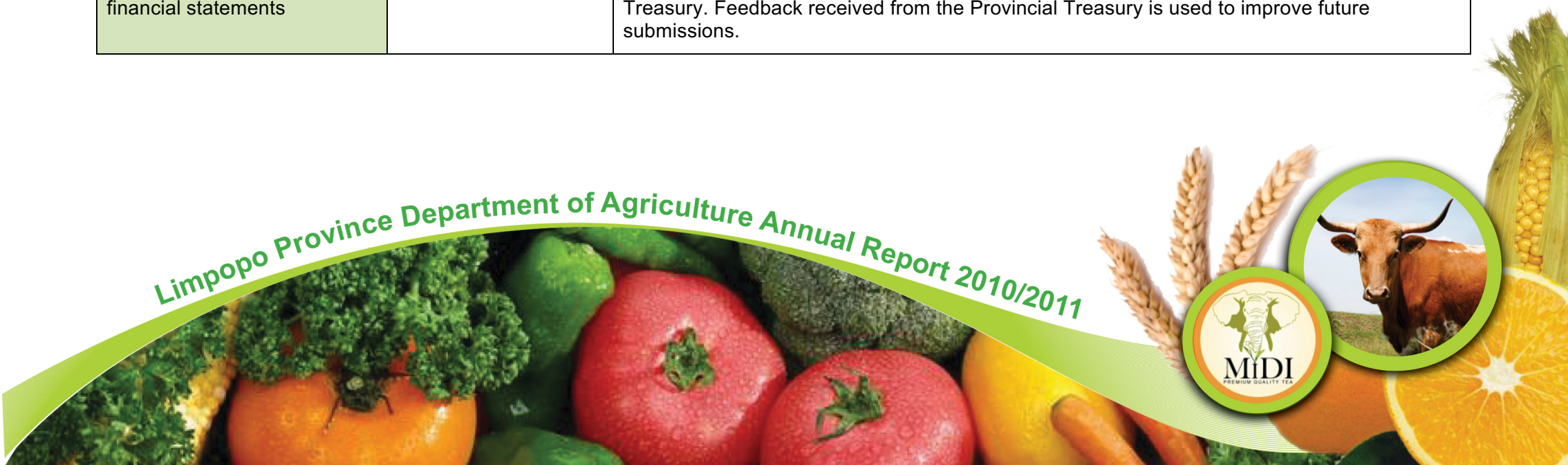
Response from Department	The Committee heard and considered that there were employees who perform other remunerative work and it appears as if the Department did not take disciplinary action in any of the mentioned cases.	The Department has conducted investigations on all officials who did not apply for permission to perform remunerative work outside public service and disciplinary measures were taken against them.
Deviation from the supply chain management process in the adjudication of tenders and quotations	The Committee heard and considered that in one instance the Department did not obtain three quotations for a transaction valued at R30 000, that the prescribed deviation form was not approved by the accounting officer and no reason for the deviation was supplied. The Department's response is reported in paragraph 8.3.1.3(a) of the report. It is noted that the Department has commenced with an investigation into the findings by the Auditor-General.	The Bid Adjudication Committee and subcommittees were appointed in writing on 18/12/2009 to deal with all bids and price quotations respectively.
Non-compliance with value-added tax (VAT) legislation	The Committee heard and considered evidence that a payment in excess of R15 000 was made to a supplier without a tax clearance certificates attached to the payment documentation.	The tax clearance certificate is valid for twelve months and an original is kept in the file. The Department keep separate files for each service provider and tax certificates is verified before acceptance of quotation.
Tenders awarded to employee related entities	The Committee recommends that the Head of Department should initiate a process of blacklisting entities that did business without approval with effect from 30 November 2009.	The entities that did business with the Department without approval, was removed from the database of the Department
Systems for declaring, barring officials and dealing with corruption	The Committee recommends that there should be an instrument which obliges service providers to disclose their business interests (like the SBD4 form), which should be in place by December 2009	Education and awareness campaigns are conducted to officials. The Department verify company directors with the PERSAL system to ensure that no company owned by employees are awarded bids
Bid Committee Members	The Committee recommend that the Head of Department appoint a new Bid Adjudication Committee (BAC) with effect from end of December 2009 for a period not exceeding 12 months, and a report to that effect be sent to SCOPA by the end of March 2010.	The Bid adjudication Committee was appointed in writing on 18/12/2009.

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Approval/non approval to conduct remunerative work	The Committee recommends that the Head of Department should withdraw all approvals that were granted to employees to conduct remunerative work outside public service with immediate effect. The authority to grant employees approvals to do remunerative work should lie with the MEC and should not be delegated. The report thereof should be sent to SCOPA by the end of December 2009.	<ol style="list-style-type: none"> 1. The approval of the granting of remunerative work outside public service within the Department rests with the MEC and has not been delegated. 2. The administrative processes of withdrawing the already granted approvals has been stalled due to seeking legal advice, The fact that there is no national policy on the granting and the withdrawal of such permissions compelled the Department to make use of the provincial policy, which is silent about the withdrawal of permissions granted to officials for performing remunerative work outside public service. 3. Currently the Department has appointed a committee to deal with the remunerative work outside public service. 4. The process of reviewing the provincial policy on remunerative work outside public service is in progress and the Department is participating.
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14. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Deficiencies in performance information	2009/10	The Department developed a Framework for the Management of Performance Information. In line with the Framework, the Department also developed a central depository of information in preparation of audit.
Non- Compliance	2009/10	The Department developed a Compliance Management Framework and the compliance unit used it to ensure the Department is in compliance.
Material misstatements of financial statements	2009/10	The Department prepared and submitted monthly financial statements to the Provincial Treasury. Feedback received from the Provincial Treasury is used to improve future submissions.



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15. EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

None.

16. Other

16.1. Contingent liabilities that are not readily quantifiable in monetary values and the values cannot be reliably estimated.

Matter	Cause of action & brief description	Amount of claim	Legal costs	Status to date	Future plans	Gaps & intervention
1.Silas Radebe/ LDA & Rodrigues	Validity of lease agreement. Challenge of the validity of the lease agreement. LDA wanted to purchase a farm for LRAD purposes from Mrs Rodrigues who had a lease agreement with Radebe. Mr Radebe alleges that he has a lease agreement.	Not quantified	R 13 680.00	Bill of costs taxed. Attorneys of the other party filed a notice of withdrawal as attorneys of record. File referred to debt collection section in the office of the State Attorney. A warrant of execution in the High Court has been drafted and lodged with the Registrar.	To pursue the matter since the contract is fraudulent	None
2.RM Makomela / Limpopo Province Administration and others (<i>Handled by the Office of the Premier</i>)	<i>Arbitration Award.</i> Rescission of an order emanating from arbitration award	Not yet quantified	None	Application for rescission made, waiting for the court date.	To have the matter set down for hearing	None



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3.Sengani Nelson/ MEC for Agriculture	Summons. Claim for damages allegedly sustained as a result of erection of a fence which encroached on	Not yet determined	None	Matter was on the roll for the 17th May 2011 for the Defendant to present their case. Matter could not proceed as our Legal Representative was sick. Matter postponed to 07 June 2011.	A letter has been written to the State Attorney to request the Dzanani Justice Cluster to allocate a Magistrate to handle the matter in order to bring the case to finality.	Enjoin LEDET as the relevant authority on environmental matters.
4.Mantsheng Business Enterprises / LDA	Application to compel the Department to appoint service providers approved in a bid which was cancelled due to irregularities.	No specific amount claimed	None	The applicants have not delivered their replying affidavit. Matter not pursued	The State Attorney requested to enrol the matter with the purpose to strike it off the roll.	Oppose the application
13.Tlowana M.P / LDA	Notice of Motion Application for review, the applicant prays for the award to be set aside and the matter to be referred back to GPSBCC for a de novo hearing.	None	Not yet quantified	Replying affidavits served and filed together with the confirmatory affidavits. Waiting for outcome of application for condonation.	To oppose the application	None



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14.Swanvest (Edms)Beperk / LDA	Notice of Motion Seek relief that the Minister and the MEC should grant permit to import sable antelopes from Zambia.	None	Not yet quantified	Mandate obtained and instructions given to the State Attorney to defend the matter.	To oppose the application since the animals are from a quarantine area.	None
	Claim for damages for motor vehicle accident.					
17.Dithakone Community Claim Case No.	Claim in terms of the Restitution of Land Rights Act for land held under Power of Attorney from Department Land Affairs.	None	None	Request for mandate to give instructions to the State Attorney. The Department is not opposing the land claim.	To abide the decision of court.	None
18.Molekwa Sekungwe Community	Claim in terms of the Restitution of Land Rights Act for land held under Power of Attorney from Department Land Affairs.	None	None	Request for mandate to give instructions to the State Attorney. The Department is not opposing the land claim.	To abide the decision of court.	None



REPORT OF THE ACCOUNTING OFFICER
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16.2. Contingent assets which are not readily quantifiable in monetary values and the values cannot be reliably estimated.

MATTER	CAUSE OF ACTION & BRIEF DESCRIPTION	AMOUNT OF CLAIM	LEGAL COSTS	STATUS TO DATE	FUTURE PLANS	GAPS & INTERVENTION
1.LDA / C .T van der Merwe (Handled by the Office of the Premier)	Failure to vacate farm upon expiry of lease and notice to vacate claim i.r.o farm gazetted.	None	None	Awaiting status of land report from the Regional Land Claims commissioner and confirmation that the farm has been restored.	Not pursue the matter. No basis exists.	None
2.LDA/ Manager T.R	Review application for award against Manager for misappropriation of funds	None	None	A notice in terms of Rule 7 and the record was received from the Bargaining Council.The State Attorney is waiting for the Respondent's Replying Affidavit.	To pursue the matter	None
3..LDA / Baloyi Matthews	Application for review of an arbitration award granted against the Department.	None	Not yet quantified	Notice of intention to oppose received from the other party. Notice of compliance received from GPSSBC.	Contest the arbitration award.	None



**LIMPOPO DEPARTMENT OF AGRICULTURE
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for the year ended 31 March 2011**

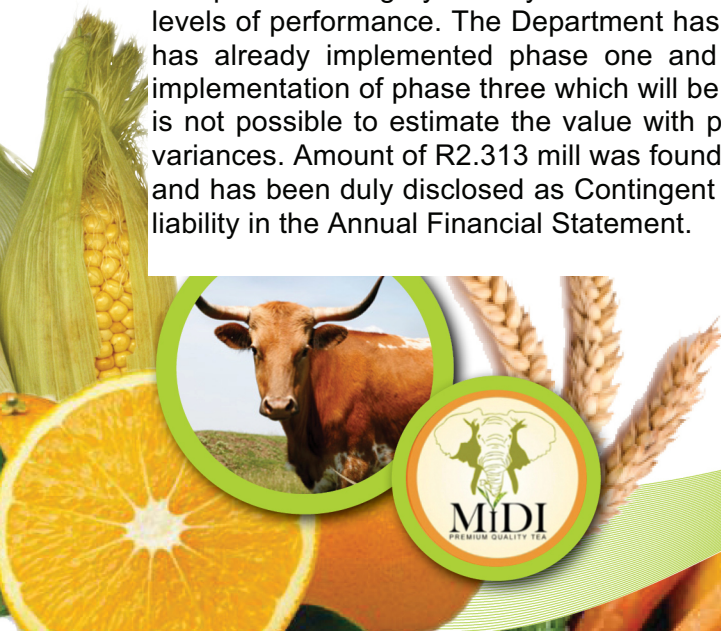
16.3. Major losses incurred during the year which are not yet recognised in the general ledger.

During the year under review, the Department has incurred losses to the total of R5, 270 million of which R3, 454 million was classified as fruitless and wasteful expenditure, which was latter condoned by the Accounting Officer after the recommendation of the (LCC). Assets reported as lost and damaged are reported as such in the asset register. All cases of theft and losses are referred to the Departmental (Loss Control Committee) LCC for adjudication. Where the LCC recommended write-off and the Accounting Officer approves, losses are written off and assets removed from the Asset Register accordingly. Where the LCC recommends otherwise, the matter is transferred to the receivable and the process of recovering loss is followed earnestly. Details of these losses are included in the Departmental register for theft, losses, damages and fruitless and wasteful expenditure.

Summary of the Losses Control Register	
Opening Balance	R -
Losses incurred in 2009/10	R 973 653.00
Less: Losses written Off	R 973 653.80
Closing balance 2009/10	R -
Opening Balance 2010/11	R -
Losses incurred during the year	R 5 270 265.26
Less Condoned	R -3 454 489.96
Less Transferred to Recoverable	R 276 085.06
Closing Balance 2010/11	R 2 091 860.36

16.4. Occupation Specific Dispensation

Occupation Specific Dispensation means revised salary structures that are unique to each identified occupation in the public service. These unique salary structures are centrally determined through grading structures and broad job profiles. The interval between notches in the revised remuneration structures provides for significant increments between notches. The frequency of the pay progression within scope of the scales is determined for each occupational category as they are informed by the needs of the specific occupation. Such progression within scales will be subject to certain prescribed levels of performance. The Department has implemented OSD for the engineers; engineering technicians; artisans and scientists etc. The Department has already implemented phase one and phase two was implemented programmatically by the DPSA. The Department is still waiting for the implementation of phase three which will be done by the DPSA programmatically. The value of the OSD payable on phase three is not yet known and it is not possible to estimate the value with precision. A reconciliation of the OSD payments schedule and the actual payments revealed few cases of variances. Amount of R2.313 mill was found to have been overpaid whilst R0,175 mil was underpaid. The overpayment is considered to be a receivable and has been duly disclosed as Contingent Asset, whilst the underpayment is considered a constructive liability and therefore disclosed as Contingent liability in the Annual Financial Statement.



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for the year ended 31 March 2011

17. RELATED PARTIES

The following are related parties of the Limpopo Department of Agriculture. These are parties considered to be having the ability to control or being controlled by the Department or exercise significant influence over the Department in making financial and operating decisions or the Department and entity are having common control.

ITEM NO	INSTITUTION	NATURE	RAND VALUE
1.	Limpopo Department of Public Works	The Department of Agriculture make use of buildings that belongs to the Department of Public Works. The Provincial Department of Public Works does not charge this Department any rental for use of these buildings.	None
2.	Provincial Treasury	AGSA –Accounts Payments: The Provincial Treasury pays for audit fees charged by Office of the Auditor General (AGSA) for the performance of annual auditing of financial statements of the Department of Agriculture. The Provincial Treasury has paid for audit fees in respect of audit work done during 2010/2011 financial year	R5,286,098.00
		SITA Services Payments: Provide procurement of ICT related goods and services and IT support to the Department of Agriculture. The services rendered by SITA are administered and paid for by Provincial Treasury.	R4,653,664.21
		Audit Committee Payments: The service provided by the Provincial Audit Committee are administered and paid for by Limpopo Provincial Treasury.	None



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

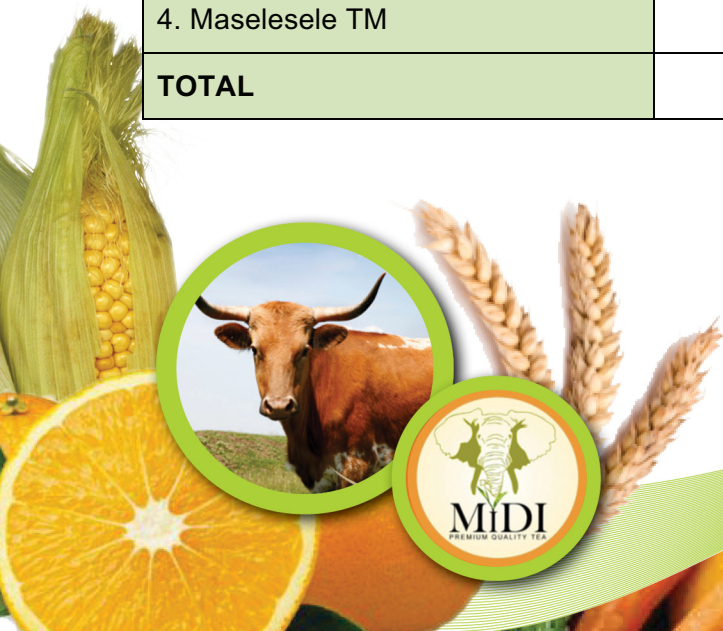
		Internal Audit: The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (i) of the Public Finance Management Act. (Act 1 of 1999) (PFMA) and the Limpopo Executive Council took a decision (Decision 11/2001) that in terms of the Treasury Regulation 3.2.3 the Provincial Treasury direct that institutions share internal audit functions through the establishment of the shared Limpopo Provincial Internal Audit. The Provincial Treasury does not charge this Department for any internal audit services rendered.	None
3.	Limpopo Agribusiness Development Corporation	The Department has transfer funds to the LADC (it's public entity). Details of the transfer are listed in Annexure 2 of the Annual Financial Statements.	Public Entity

18. NEGATIVE CAPPED LEAVE.

Following the adoption of PCBC Resolution 7 of 2000, a new determination of Leave of Absence in the Public Service was issued by the Minister of Public Service and Administration in 2000. Due to the change from the previous system which included weekends in calculating leave days to a new system which only considers weekdays, many employees were left with negative capped leave. Since the Department picked up the negatives, a process of deducting the negatives from the annual leave of those affected employees is being implemented. Employees who are in service with ten or years of service qualifies for 26 days leave with full pay and those less than ten years service qualifies for 22 days. The Department has adopted a system through which it deducts 16 days from those employees who qualifies for 26 days annual leave and 10 days from those who qualifies for 22 days annual leave until all negative leave days are redeemed.

Surnames and Initial	PERSAL No.	Negative Capped Days	Reduced days as at March 2011	Negative balance as at March 2011	Value Rand
1. Hobyane-Mbhombi TC	81073801	-75.7	22	-54	-37 154
2. Phadu MF	80751946	-62.85	20	-43	-11 342
3. Van De Venter P	13469088	-77.78	30	-48	-37 218
4. Maselesele TM	80660452	-57	18	-39	-30 681
TOTAL					-116 395

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19. PERFORMANCE BONUSES PAYMENTS VARIANCES

The Department paid an amount of R12, 198 million for performance bonus during the 2010/2011 financial year. This was based on the outcome of performance assessment processes that took place during the year in line with the Departmental policy and the DPSA guidelines. At year end reconciliation was done and the Department discovered that an amount of R 228,993.97 was overpaid and R59, 813.83 was underpaid to employees of the Department who qualifies for performance bonuses. As a result disallowance was raised against the employees who were overpaid. The Department also discovered employees that were underpaid. As a result, all employees who were underpaid in 2010/2011 will be paid in 2011/2012 financial year. Due to the fact that the recovery and payments of overpaid and underpaid employees who qualified for performance bonus was only discovered at year end, disallowance and payments shall take place in the new financial year. The implication is that the amount disclosed as performance bonuses in the statement of financial performance include the above amounts.

Approval

The Annual Financial Statements set out on pages 128 to 194 have been approved by the Accounting Officer.

Unrequited

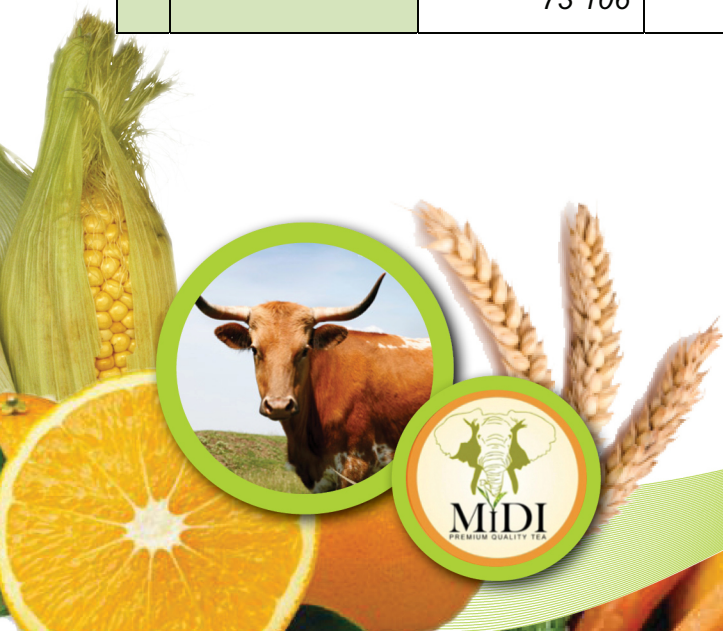

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Prof AE Nesamvuni
Head of the Department
Limpopo Department of Agriculture
31 August 2011



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VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Appropriation per programme										
2010/11								2009/10		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. ADMINISTRATION										
Current payment	245 635	(112)	639	246 162	242 594	3 568	98.6%	217 854	217 780	
Transfers and subsidies	694	112	932	1 738	1 738		100.0%	276	276	
Payment for capital assets	15 581		(2 623)	12 958	12 958		100.0%	12 966	12 532	
	261 910		(1 052)	260 858	257 290	3 568		231 096	230 588	
2. SUSTAINABLE RESOURCE MANAGEMENT										
Current payment	51 831	-	(1 684)	50 147	50 147	-	100.0%	47 953	47 953	
Transfers and subsidies	3 500	-	1 290	4 790	4 790	-	100.0%	30 058	30 058	
Payment for capital assets	17 775	-	4 664	22 439	22 439	-	100.0%	45 815	42 961	
	73 106	-	4 270	77 376	77 376			123 826	120 972	



APPROPRIATION STATEMENT
for the year ended 31 March 2011

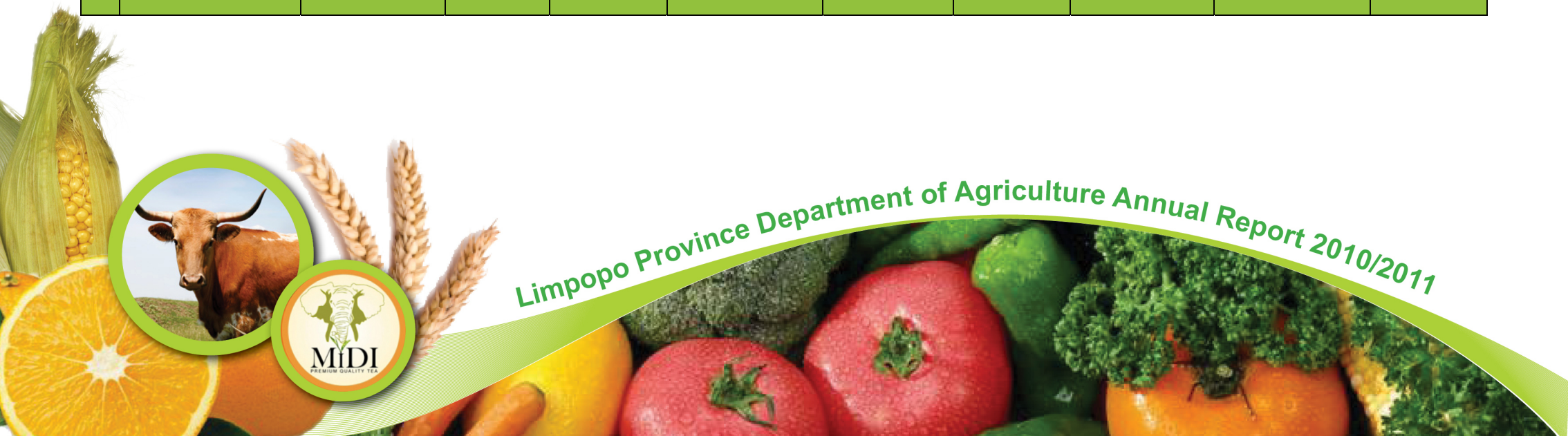
3. FARMER SUPPORT AND DEVELOPMENT										
Current payment	606 752	-	(5 192)	601 560	601 269	291	100.0%	576 097	573 987	
Transfers and subsidies	133 671	-	4 798	138 469	138 469	-	100.0%	7 034	7 033	
Payment for capital assets	13 137	-	2 410	15 547	15 547	-	100.0%	80 594	75 754	
	753 560	-	2 016	755 576	755 285	291		663 725	656 774	
4. VETERINARY SERVICES										
Current payment	32 508	-	487	32 995	32 995	-	100.0%	23 078	23 078	
Transfers and subsidies	-	-	-	-	-	-		56	56	
Payment for capital assets	150	-	(46)	104	104	-	100.0%	667	200	
	32 658	-	441	33 099	33 099	-		23 801	23 334	
5. TECHNOLOGY, RESEARCH AND DEVELOPMENT										
Current payment	41 638	-	(463)	41 175	41 175	-	100.0%	39 959	39 958	
Transfers and subsidies	-	-	120	120	120	-	100.0%	175	175	
Payment for capital assets	1 810	-	(405)	1 405	1 405	-	100.0%	7 711	5 175	
	43 448	-	(748)	42 700	42 700	-		47 845	45 308	



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**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

6.	AGRICULTURAL ECONOMICS									
	Current payment	28 610	-	(4 978)	23 632	23 632	-	100.0%	19 645	19 645
	Transfers and subsidies	102 342	-	(141)	102 201	102 201	-	100.0%	44 486	44 486
		130 952	-	(5 119)	125 833	125 833	-		64 131	64 131
7.	STRUCTURED AGRICULTURAL TRAINING									
	Current payment	61 386	-	727	62 113	59 789	2 324	96.3%	46 976	46 976
	Transfers and subsidies	50	-	452	502	502	-	100.0%	580	580
	Payment for capital assets	3 276	-	(987)	2 289	2 289	-	100.0%	408	408
		64 712	-	192	64 904	62 580	2 324		47 964	47 964
	Subtotal	1 360 346	-	-	1 360 346	1 354 163	6 183	99.5%	1 202 388	1 189 071
	Statutory Appropriation									
	Current payment	1 492			1 492	1 492	-	100.0%	1 464	1 464
	TOTAL	1 361 838	-	-	1 361 838	1 355 655	6 183	99.5%	1 203 852	1 190 535



APPROPRIATION STATEMENT
for the year ended 31 March 2011

Reconciliation with Statement of Financial Performance							
Add:							
	Aid assistance	7 016				368	
Actual amounts per Statement of Financial Performance (Total Revenue)		1 368 854				1 204 220	
Add:	Aid assistance		7 016				368
	Prior year unauthorised expenditure approved without funding		5 892				
Actual amounts per Statement of Financial Performance Expenditure			1 368 563				1 190 903

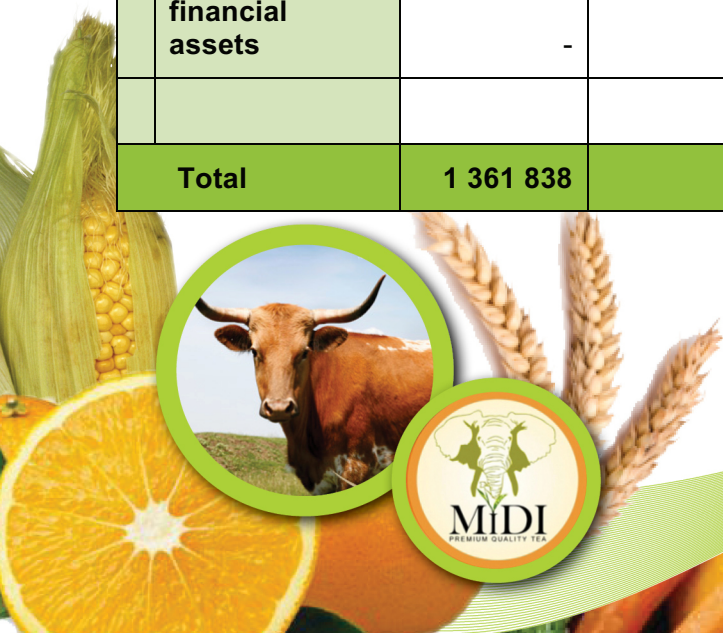
Appropriation per Economic classification									
2010/11								2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	771 975	(2 177)	-	769 798	769 507	291	100.0%	692 713	692 628
Goods and services	297 877	2 065	(10 464)	289 478	283 586	5 892	98.0%	277 326	275 225



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

	Transfers & subsidies									
	Provinces & municipalities	-	112	-	112	112	-	100.0%	-	-
	Departmental agencies & accounts	122 342	-	-	122 342	122 342	-	100.0%	74 415	74 415
	Public corporations & private enterprises	-	-	-	-	-	-		21	21
	Households	117 915	-	7 453	125 368	125 368	-	100.0%	8 229	8 228
	Payment for capital assets									
	Buildings & other fixed structures	17 659	(47)	5 536	23 148	23 148	-	100.0%	107 561	105 386
	Machinery & equipment	25 014	(3 337)	(1 592)	20 085	20 085	-	100.0%	35 902	27 188
	Land & subsoil assets	-	-	-	-	-	-		134	134
	Software & other intangible assets	9 056	3 384	(933)	11 507	11 507	-	100.0%	4 564	4 323
	Payment for financial assets	-	-	-	-	-	-		1 523	1 523
	Total	1 361 838	-	-	1 361 838	1 355 655	6 183	99.5%	1 202 388	1 189 071



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APPROPRIATION STATEMENT
for the year ended 31 March 2011

Statutory Appropriation									
2010/11								2009/10	
Direct charge against the National/Provincial Revenue Fund	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Member of Executive Committee/ Parliamentary Officers	1 492			1 492	1 492	-	100.0%	1 464	1 464
Total	1 492	-	-	1 492	1 492	-	100.0%	1 464	1 464

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

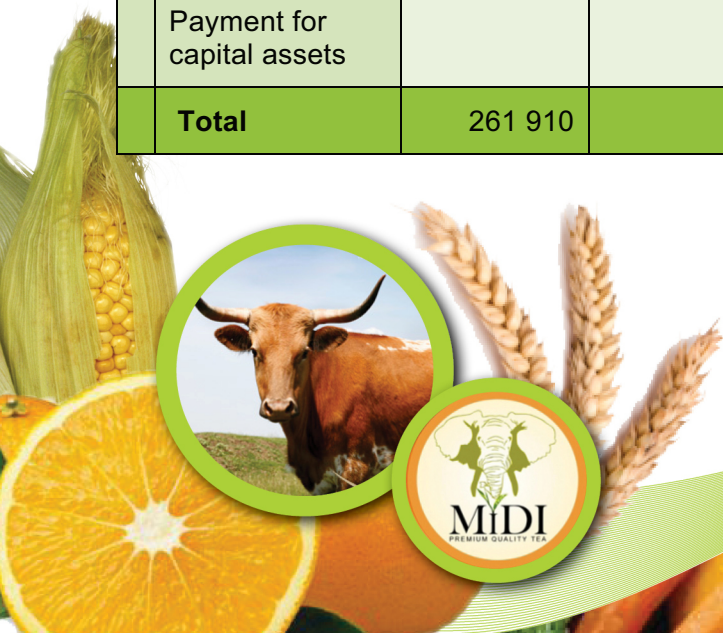
2010/11								2009/10	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE MEC									
Current payment	6 513		(110)	6 403	6 390	13	99.8%	6 425	6 351
Transfers and subsidies	550		383	933	933	-	100.0%		
Payment for capital assets	700		(700)	-		-		585	302



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

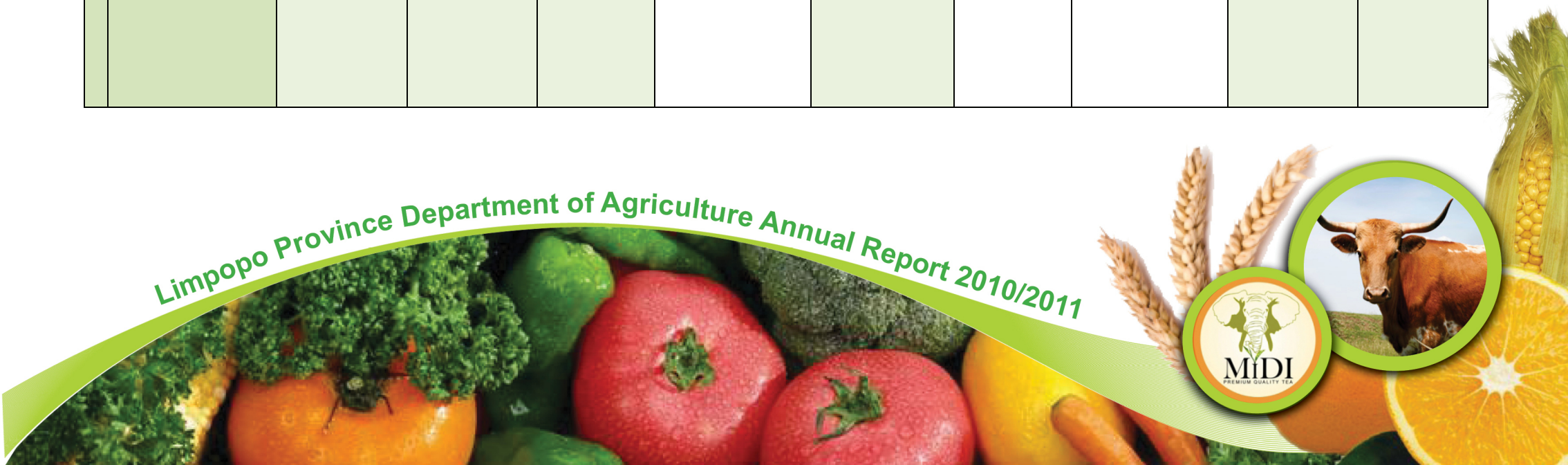
**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

1.2 SENIOR MANAGEMENT										
	Current payment	6 485		(1 075)	5 410	5 410	-	100.0%	5 013	5 013
1.3 FINANCIAL MANAGEMENT										
	Current payment	103 478	(112)	7 016	110 382	106 827	3 555	96.8%	105 687	105 687
	Transfers and subsidies		112	241	353	353	-	100.0%	221	221
	Payment for capital assets	7 000		(674)	6 326	6 326	-	100.0%	11 220	11 069
1.4 CORPORATE SERVICES										
	Current payment	120 108		(5 166)	114 942	114 942	-	100.0%	91 033	91 033
	Transfers and subsidies	144		308	452	452	-	100.0%	55	55
	Payment for capital assets	7 881		(1 249)	6 632	6 632	-	100.0%	1 148	1 148
1.5 COMMUNICATION SERVICES										
	Current payment	9 051		(26)	9 025	9 025	-	100.0%	9 696	9 696
	Payment for capital assets				-		-		13	13
Total		261 910	-	(1 052)	260 858	257 290	3 568	98.6%	231 096	230 588



APPROPRIATION STATEMENT
for the year ended 31 March 2011

2010/11								2009/10	
Programme 1 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	153 798		1 200	154 998	154 998	-	100.0%	129 220	129 146
Goods and services	91 837	(112)	(562)	91 163	87 595	3 568	96.1%	87 111	87 110
Transfers & subsidies									
Provinces & municipalities		112		112	112	-	100.0%		
Public corporations & private enterprises				-		-		7	7
Households	694		932	1 626	1 626	-	100.0%	269	269
Payment for capital assets									
Buildings & other fixed structures	2 300		(620)	1 680	1 680	-	100.0%	6 324	6 324



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Machinery & equipment	11 331	(2005)	(1 070)	8 256	8 256	-	100.0%	6 508	6 075
Land & subsoil assets				-		-		134	134
Software & other intangible assets	1 950	2 005	(932)	3 023	3 023	-	100.0%		
Payment for financial assets				-		-		1 523	1 523
Total	261 910	-	(1 052)	260 858	257 290	3 568	98.6%	231 096	230 588



APPROPRIATION STATEMENT
for the year ended 31 March 2011

Detail per programme 2 - SUSTAINABLE RESOURCE MANAGEMENT

For the year ended 31 March 2011

2010/11								2009/10		
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1	ENGINEERING SERVICES									
	Current payment	26 487	-	(1 226)	25 261	25 261	-	100.0%	21 446	21 446
	Transfers and subsidies	-	-	-	-	-	-	-	30 000	30 000
	Payment for capital assets	14 355	-	3 847	18 202	18 202	-	100.0%	41 548	38 694
2.2	LAND CARE SERVICES									
	Current payment	25 344	-	(458)	24 886	24 886	-	100.0%	26 507	26 507
	Transfers and subsidies	3 500	-	1 290	4 790	4 790	-	100.0%	58	58
	Payment for capital assets	3 420	-	817	4 237	4 237	-	100.0%	4 267	4 267
	Total	73 106	-	4 270	77 376	77 376	-	100.0%	123 826	120 972

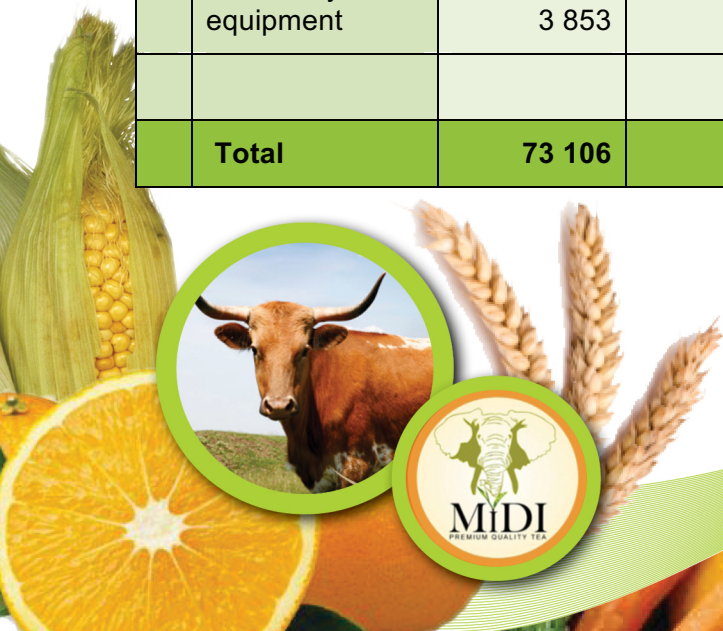


**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 2 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20 771	-	106	20 877	20 877	-	100.0%	19 481	19 481
Goods and services	31 060	-	(1 791)	29 269	29 269	-	100.0%	28 472	28 472
Transfers & subsidies									
Departmental agencies & accounts	-	-	-	-	-	-		30 000	30 000
Households	3 500	-	1 290	4 790	4 790	-	100.0%	58	58
Payment for capital assets									
Buildings & other fixed structures	13 922	-	4 007	17 929	17 929	-	100.0%	41 071	39 612
Machinery & equipment	3 853	-	658	4 511	4 511	-	100.0%	4 744	3 349
Total	73 106	-	4 270	77 376	77 376	-	100.0%	123 826	120 972

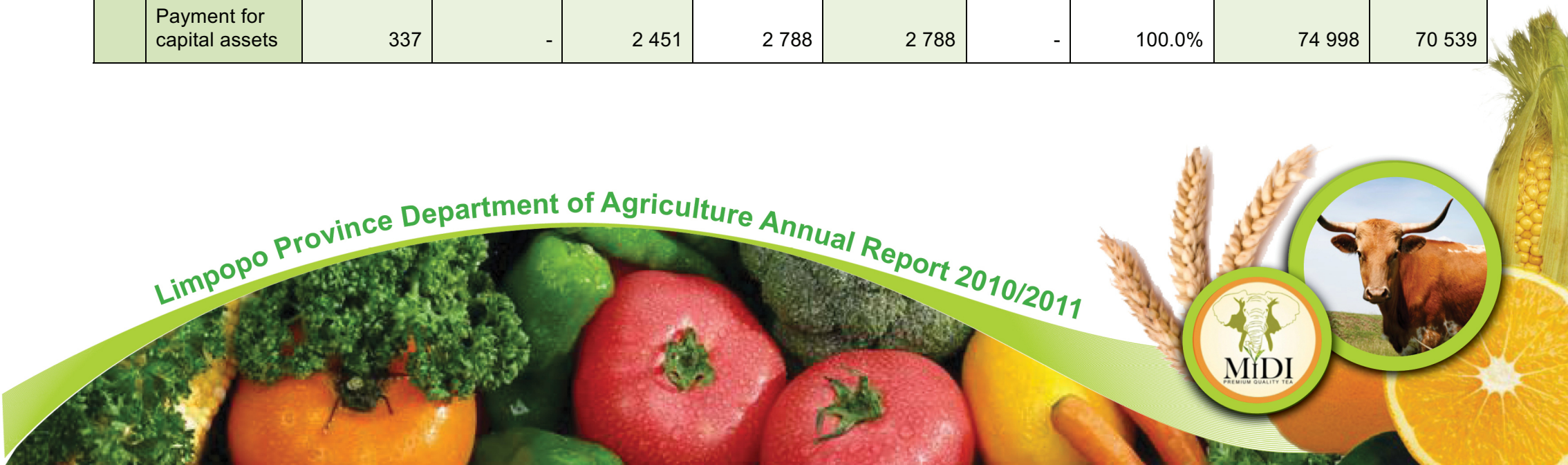
Limpopo Province Department of Agriculture Annual Report 2010/2011



APPROPRIATION STATEMENT
for the year ended 31 March 2011

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

2010/11									2009/10	
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1	POST FARMER SETTLEMENT									
	Current payment	75 690	-	(10 499)	65 191	65 181	10	100.0%	25 726	25 726
	Transfers and subsidies	110 327	-	3 474	113 801	113 801	-	100.0%	-	-
	Payment for capital assets	12 800	-	(41)	12 759	12 759	-	100.0%	3 725	3 344
3.2	FARMER SUPPORT SERVICES									
	Current payment	520 958	-	6 190	527 148	526 867	281	99.9%	535 885	533 786
	Transfers and subsidies	15 044	-	1 324	16 368	16 368	-	100.0%	7 033	7 032
	Payment for capital assets	337	-	2 451	2 788	2 788	-	100.0%	74 998	70 539



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

3.3	FOOD SECURITY									
	Current payment	10 104	-	(883)	9 221	9 221	-	100.0%	14 486	14 475
	Transfers and subsidies	8 300	-	-	8 300	8 300	-	100.0%	1	1
	Payment for capital assets	-	-	-	-	-	-	-	1 871	1 871
	Total	753 560	-	2 016	755 576	755 285	291	100.0%	663 725	656 774

2010/11								2009/10		
Programme 3 Per Economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments									
	Compensation of employees	478 651	(2 177)	(1 859)	474 615	474 324	291	99.9%	449 567	449 557
	Goods and services	128 101	2 177	(3 331)	126 947	126 947	-	100.0%	126 530	124 430

	Transfers & subsidies									
	Departmental agencies & accounts	30 000	-	-	30 000	30 000	-	100.0%	-	-
	Public corporations & private enterprises	-	-	-	-		-		14	14
	Households	103 671		4 800	108 471	108 471	-	100.0%	7 020	7 019



Limpopo

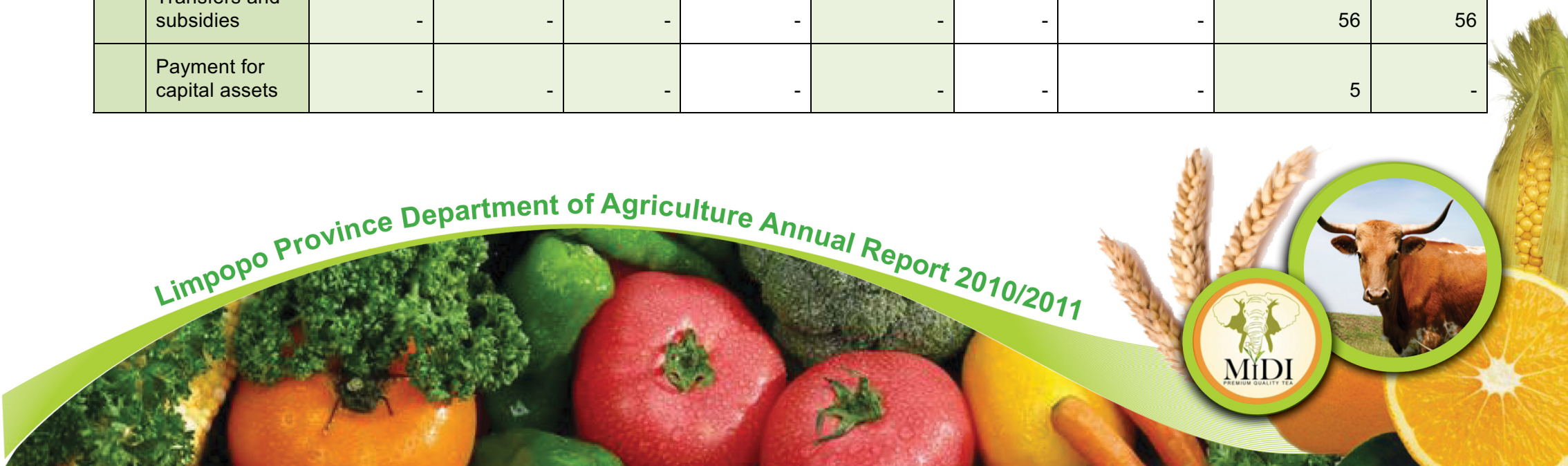
2011

APPROPRIATION STATEMENT
for the year ended 31 March 2011

	Payment for capital assets									
	Buildings & other fixed structures	87	(47)	2 502	2 542	2 542	-	100.0%	59 677	58 961
	Machinery & equipment	6 350	(1 332)	(96)	4 922	4 922	-	100.0%	17 718	13 835
	Software & other intangible assets	6 700	1 379	-	8 079	8 079	-	100.0%	3 199	2 958
	Total	753 560	-	2 016	755 576	755 285	291	100.0%	663 725	656 774

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

2010/11								2009/10	
Details per Sub-Programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 ANIMAL HEALTH SERVICES									
Current payment	18 593	-	292	18 885	18 885	-	100.0%	12 274	12 274
Transfers and subsidies	-	-	-	-	-	-	-	56	56
Payment for capital assets	-	-	-	-	-	-	-	5	-



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

4.2	VETERINARY PUBLIC HEALTH									
	Current payment	5 166	-	(189)	4 977	4 977	-	100.0%	4 064	4 064
	Payment for capital assets	-	-	-	-	-	-	-	19	15
4.3	VETERINARY LABORATORY SERVICES									
	Current payment	8 749	-	384	9 133	9 133	-	100.0%	6 740	6 740
	Payment for capital assets	150	-	(46)	104	104	-	100.0%	643	185
	Total	32 658	-	441	33 099	33 099	-	100.0%	23 801	23 334

2010/11								2009/10	
Programme 4 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20 744	-	1 071	21 815	21 815	-	100.0%	15 443	15 443
Goods and services	11 764	-	(584)	11 180	11 180	-	100.0%	7 635	7 635
Transfers & subsidies									
Households	-	-	-	-	-	-		56	56



APPROPRIATION STATEMENT
for the year ended 31 March 2011

	Payment for capital assets									
	Machinery & equipment	150	-	(46)	104	104	-	100.0%	667	200
	Total	32 658	-	441	33 099	33 099	-	100.0%	23 801	23 334

Detail per programme 5 - TECHNOLOGY, RESEARCH AND DEVELOPMENT
For the year ended 31 March 2011

2010/11									2009/10	
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1	RESEARCH									
	Current payment	37 422	-	(618)	36 804	36 804	-	100.0%	25 780	25 779
	Transfers and subsidies	-	-	120	120	120	-	100.0%	60	60
	Payment for capital assets	1 330	-	(370)	960	960	-	100.0%	2 375	1 311
5.2	INFORMATION SERVICES									
	Current payment	4 216	-	155	4 371	4 371	-	100.0%	14 179	14 179
	Transfers and subsidies	-	-	-	-	-	-	-	115	115
	Payment for capital assets	480	-	(35)	445	445	-	100.0%	5 336	3 864
	Total	43 448	-	(748)	42 700	42 700	-	100.0%	47 845	45 308

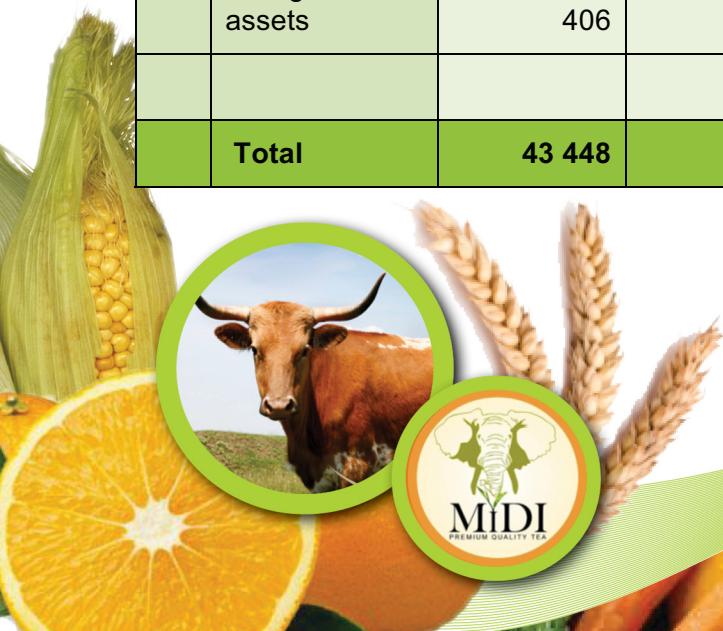


**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

2010/11								2009/10	
Programme 5 Per Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	31 763	-	(618)	31 145	31 145	-	100.0%	24 549	24 548
Goods and services	9 875	-	155	10 030	10 030	-	100.0%	15 410	15 410
Transfers & subsidies									
Households	-	-	120	120	120	-	100.0%	175	175
Payment for capital assets									
Buildings & other fixed structures	1 000	-	(307)	693	693	-	100.0%	224	224
Machinery & equipment	404	-	(97)	307	307	-	100.0%	6 122	3 586
Software & other intangible assets	406	-	(1)	405	405	-	100.0%	1 365	1 365
Total	43 448	-	(748)	42 700	42 700	-	100.0%	47 845	45 308

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APPROPRIATION STATEMENT
for the year ended 31 March 2011

Detail per programme 6 - AGRICULTURAL ECONOMICS
For the year ended 31 March 2011

2010/11									2009/10	
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1	MARKETING SERVICES									
	Current payment	23 285	-	(4 336)	18 949	18 949	-	100.0%	15 283	15 283
	Transfers and subsidies	102 342	-	(141)	102 201	102 201	-	100.0%	44 486	44 486
6.2	MACRO ECONOMICS & STATISTICS									
	Current payment	5 325	-	(642)	4 683	4 683	-	100.0%	4 362	4 362
	Total	130 952	-	(5 119)	125 833	125 833	-	100.0%	64 131	64 131

Programme 6 Per Economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments									
	Compensation of employees	20 273	-	(1 966)	18 307	18 307	-	100.0%	17 404	17 404
	Goods and services	8 337	-	(3 012)	5 325	5 325	-	100.0%	2 241	2 241



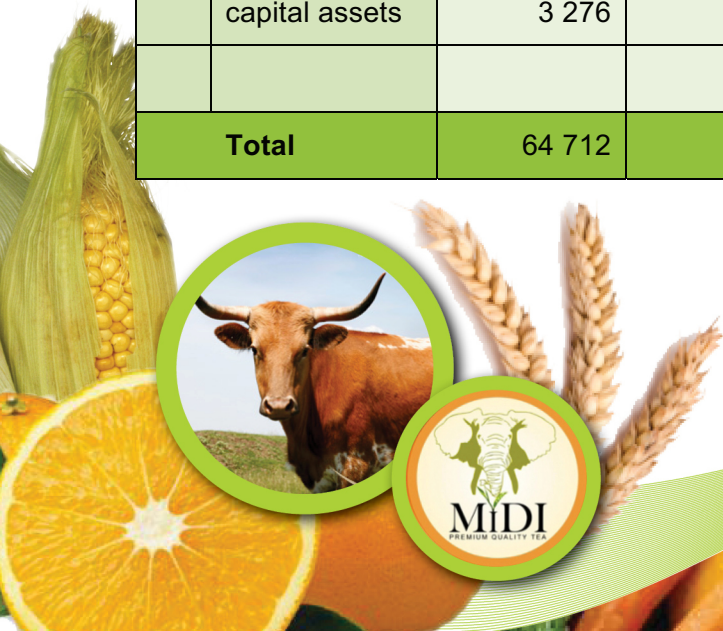
**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

	Transfers & subsidies									
	Departmental agencies & accounts	92 342	-	-	92 342	92 342	-	100.0%	44 415	44 415
	Households	10 000	-	(141)	9 859	9 859	-	100.0%	71	71
	Total	130 952	-	(5 119)	125 833	125 833	-	100.0%	64 131	64 131

**Detail per programme 7 - STRUCTURED AGRICULTURAL TRAINING
For the year ended 31 March 2011**

2010/11									2009/10	
Details per Sub-Programme		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
7.1	FURTHER EDUCATION AND TRAINING (FET)									
	Current payment	61 386		727	62 113	59 789	2 324	96.3%	46 976	46 976
	Transfers and subsidies	50		452	502	502	-	100.0%	580	580
	Payment for capital assets	3 276		(987)	2 289	2 289	-	100.0%	408	408
	Total	64 712	-	192	64 904	62 580	2 324	96.4%	47 964	47 964



APPROPRIATION STATEMENT
for the year ended 31 March 2011

Programme 7 Per Economic classification		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments									
	Compensation of employees	44 483		2 066	46 549	46 549	-	100.0%	37 049	37 049
	Goods and services	16 903		(1 339)	15 564	13 240	2 324	85.1%	9 927	9 927
	Households	50		452	502	502	-	100.0%	580	580
	Payment for capital assets									
	Buildings & other fixed structures	350		(46)	304	304	-	100.0%	265	265
	Machinery & equipment	2 926		(941)	1 985	1 985	-	100.0%	143	143
	Total	64 712	-	192	64 904	62 580	2 324	96.4%	47 964	47 964



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011**

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

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

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

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

3. Detail on financial transactions in assets and liabilities

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

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

4.1	Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Programme 01				
	Administration	260 858	257 290	3 568	1.4%
	Programme 02				
	Sustainable Resource Management	77 376	77 376	0	0%
	Programme 03				
	Farmer Support and Dev	775 576	755 285	291	0%
	Programme 04				
	Veterinary Services	33 099	33 099	0	0%
	Programme 05				
	Technology, Research and Dev	42 700	42 700	0	0%
	Programme 06				
	Agricultural Economics	125 833	125 833	0	0%
	Programme 07				
	Structural Agricultural Training	64 904	62 580	2 324	3.6%



STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011

The variances in programmes 01 and 07 are due to unauthorised expenditure approved without funding. This is as a result of National Treasury's directive in relation to treatment of unauthorised expenditure.

4.2	Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	769 798	769 507	291	0%
	Goods and services	289 478	283 586	5 892	2%
	Transfers and subsidies				
	Provinces and municipalities	112	112	-	0%
	Departmental agencies and accounts	122 342	122 342		0%
	Households	125 368	125 368	-	0%
	Payments for capital assets				
	Buildings and other fixed structures	23 148	23 148	-	0%
	Machinery and equipment	22 092	22 092		0%
	Software and other intangible assets	9 502	9 502	-	0%

Note: Provincial Treasury during the year provided the Department with funding amounting to R 325 to fund prior year unauthorised expenditure authorised by the Provincial Legislature. The amount was inadvertently included in the 2010/11 provincial adjustment estimates as published and in order to account for amount correctly, it has been deducted from the final appropriation amount disclosed in both the appropriation statement and statement of financial performance. Please find below reconciliation of the appropriated funds:

Final appropriation according to the budget book	R1,360, 671
Less : unauthorised expenditure inadvertently appropriated	(325)
Appropriation according to the appropriation statement	R1,360,346



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1.1	1 360 346	1 202 388
Statutory appropriation	2	1 492	1 464
Aid assistance	4	7 016	368
TOTAL REVENUE		1 368 854	1 204 220
EXPENDITURE			
Current expenditure			
Compensation of employees	5	769 507	694 092
Goods and services	6	283 586	275 225
Aid assistance	4	1 907	368
Unauthorised expenditure approved without funding	10	5 892	-
Total current expenditure		1 060 892	969 685
Transfers and subsidies			
Transfers and subsidies	8	247 822	82 664
Aid assistance	4	5 109	-
Total transfers and subsidies		252 931	82 664
Expenditure for capital assets			
Tangible capital assets	9	53 573	135 666
Software and other intangible assets	9	1 167	1 365
Total expenditure for capital assets		54 740	137 031
Payments for financial assets	7	-	1 523
TOTAL EXPENDITURE		1 368 563	1 190 903
SURPLUS/(DEFICIT) FOR THE YEAR		291	13 317
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		291	13 317
Conditional grants			6 395
Unconditional grants		291	6 922
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		291	13 317



Limpopo

**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
ASSETS			
Current Assets		9 295	41 212
Unauthorised expenditure	10	-	6 217
Cash and cash equivalents	11	-	29 026
Receivables	12	9 295	5 969
TOTAL ASSETS		9 295	41 212
LIABILITIES			
Current Liabilities		8 311	40 015
Voted funds to be surrendered to the Revenue Fund	13	291	35 598
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	1 054	4 010
Bank overdraft	15	6 207	-
Payables	16	759	407
TOTAL LIABILITIES		8 311	40 015
NET ASSETS		984	1 197
Represented by:			
Recoverable revenue		984	1 197
TOTAL		984	1 197

Limpopo Province Department of Agriculture Annual Report 2010/2011



LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4

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

Capitalisation Reserves

Opening balance
Closing balance

Recoverable revenue

Opening balance
Transfers
Debts recovered (included in Departmental receipts)
Closing balance

TOTAL

Note

2010/11 R'000	2009/10 R'000
1 197	1 197
1 197	1 197
-	-
(213)	-
-213	-
(213)	-
984	1 197



CASH FLOW STATEMENT
for the year ended 31 March 2011

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 376 500	1 210 609
Annual appropriated funds received	1.1	1 360 346	1 202 388
Statutory appropriated funds received	2	1 492	1 464
Departmental revenue received	3	7 646	6 389
Aid assistance received	4	7 016	368
Net (increase)/ decrease in working capital		3 243	9 081
Surrendered to Revenue Fund		(50 031)	(16 869)
Surrendered to RDP Fund/Donor		-	(368)
Current payments		(1 060 892)	(969 685)
Payments for financial assets		-	(1 523)
Transfers and subsidies paid		(252 931)	(82 664)
Net cash flow available from operating activities	17	15 889	148 581
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(54 740)	(137 031)
Proceeds from sale of capital assets	3.3	3 831	4 199
Net cash flows from investing activities		(50 909)	(132 832)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(213)	(442)
Net cash flows from financing activities		(213)	(442)
Net increase/ (decrease) in cash and cash equivalents		(35 233)	15 307
Cash and cash equivalents at beginning of period		29 026	13 719
Cash and cash equivalents at end of period	18	(6 207)	29 026



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

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

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

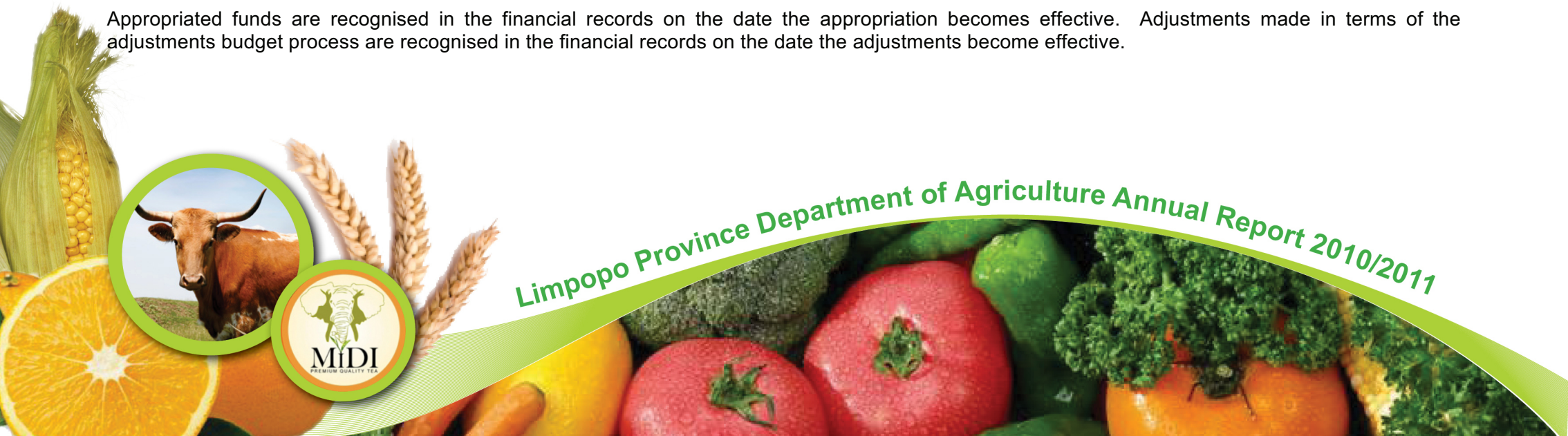
A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. REVENUE

2.1 Appropriated funds

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

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



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

The total appropriated funds received during the year are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

2.2 Departmental revenue

All Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

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

No accrual is made for the amount receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

2.3 Direct Exchequer receipts / payments

All direct exchequer receipts are recognised in the statement of financial performance when the cash is received and subsequently paid into the Provincial Revenue Fund, unless otherwise stated.

All direct exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

Any amount owing to the Provincial Revenue Funds at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Aid assistance

Aids assistance is recognised as revenue when received

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

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

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

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

3. EXPENDITURE

3.1 Compensation of employees



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

3.1.1 Short-term employee benefits

The cost of short-term employee benefits are expensed in the statement of financial performance when financial authorisation for payment is effected on the system (by no later than 31 March each year)

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

Employee cost are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Post retirement benefits

Employer contribution (i.e. social contributions) is expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March each year).

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

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

3.1.3 Termination benefits

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

3.1.4 Other long-term employee benefits

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

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements.

3.2 Goods and services

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

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



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

3.3 Interest and rent on land

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

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

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

3.5 Transfers and subsidies

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

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

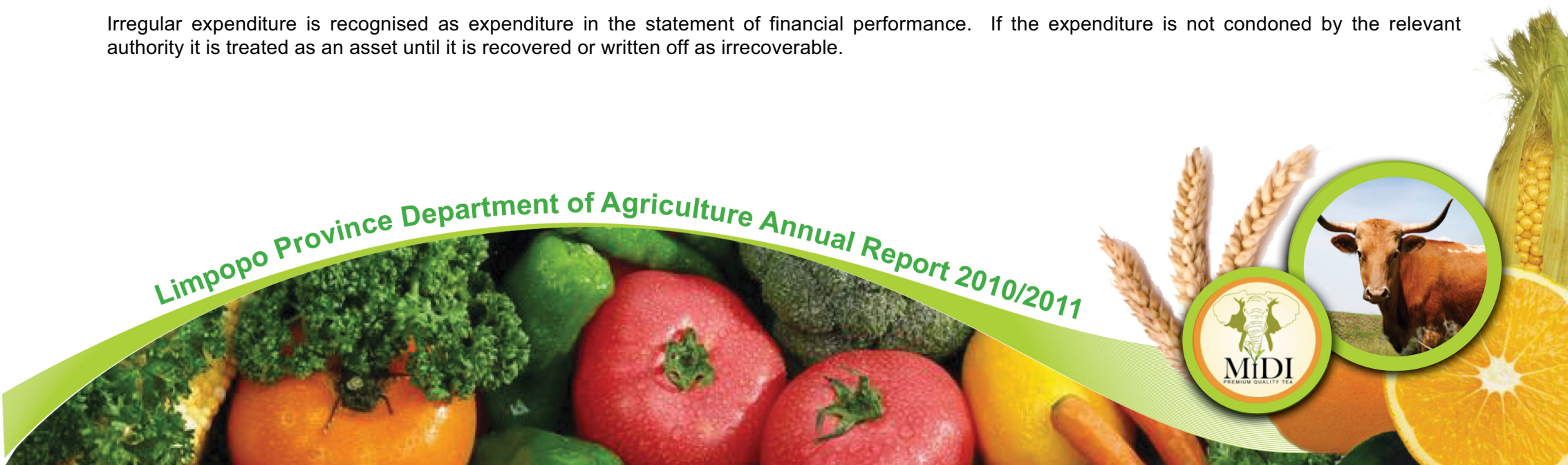
Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

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

3.8 Irregular expenditure

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



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

4. ASSETS

4.1 Cash and cash equivalents

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

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

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

4.2 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party or from the sale of goods/rendering of services.

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

4.3 Inventory

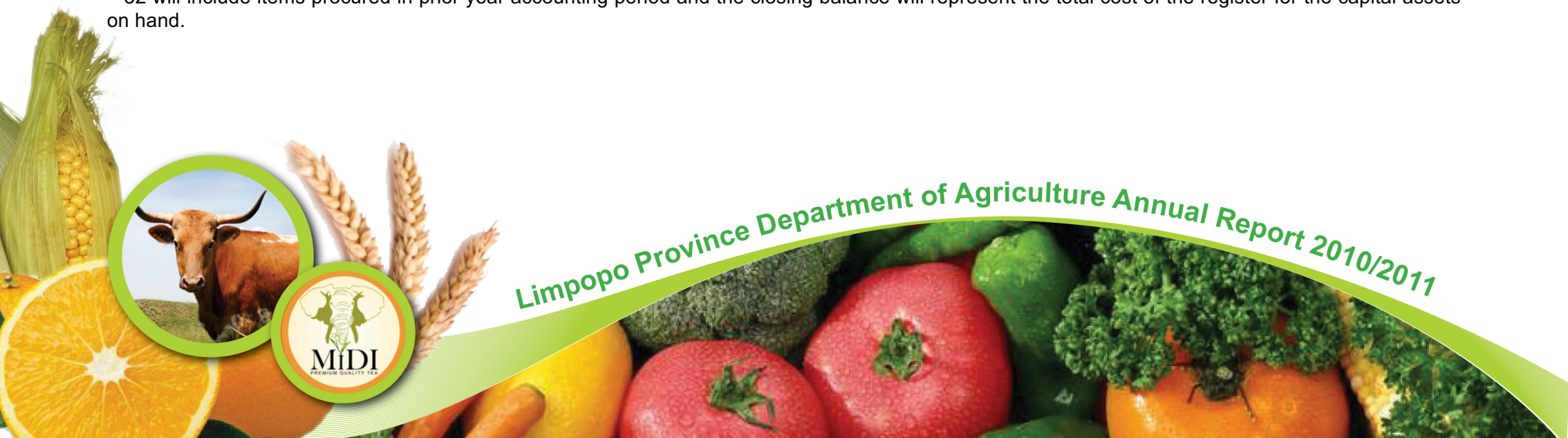
Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

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

4.4 Asset Registers

Assets are recognized in an asset register at cost on receipt of the item. Cost of an asset is defined as the total cost of acquisition. Assets procured in previous financial periods may be stated at fair value, where determinable, or R1, in instances where the original cost of acquisition or fair value cannot be established. No revaluation or impairment of assets is currently recognized in the asset register. Projects (of construction/development) running over more than one financial year relating to assets are only brought into the asset register on completion of the project and at the total cost incurred over the duration of the project.

The disclosure notes reflect the total movement in the asset register of assets with a cost equal to and exceeding R5000 (therefore capital assets only) for the current financial year. The movement is reflected at the cost as recorded in the assets register and not the carrying value, as depreciation is not recognized in the financial statements under the modified cash basis of accounting. The opening balance reflected on the Notes 30 – 32 will include items procured in prior year accounting period and the closing balance will represent the total cost of the register for the capital assets on hand.



ACCOUNTING POLICIES
for the year ended 31 March 2011

4.5 Biological Assets.

The fauna that is under the care of the Department is regarded as biological resources since they are not held for profit making or for disposal. These are regarded as biological assets once they have been acted upon. Biological assets are disclosed in the Annual Financial Statements as fair value, which is based on the amounts at which the animals are sold or traded by the Departments. Biological assets are recorded on receipts at cost or at birth at fair value. The value of biological assets is the total cost of acquisition or fair value at birth.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1. Where fair value cannot be determined assets acquired prior to 1 April 2002 are included in the register at R1 value.

Subsequent recognition

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

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

4.6.2 Immovable assets

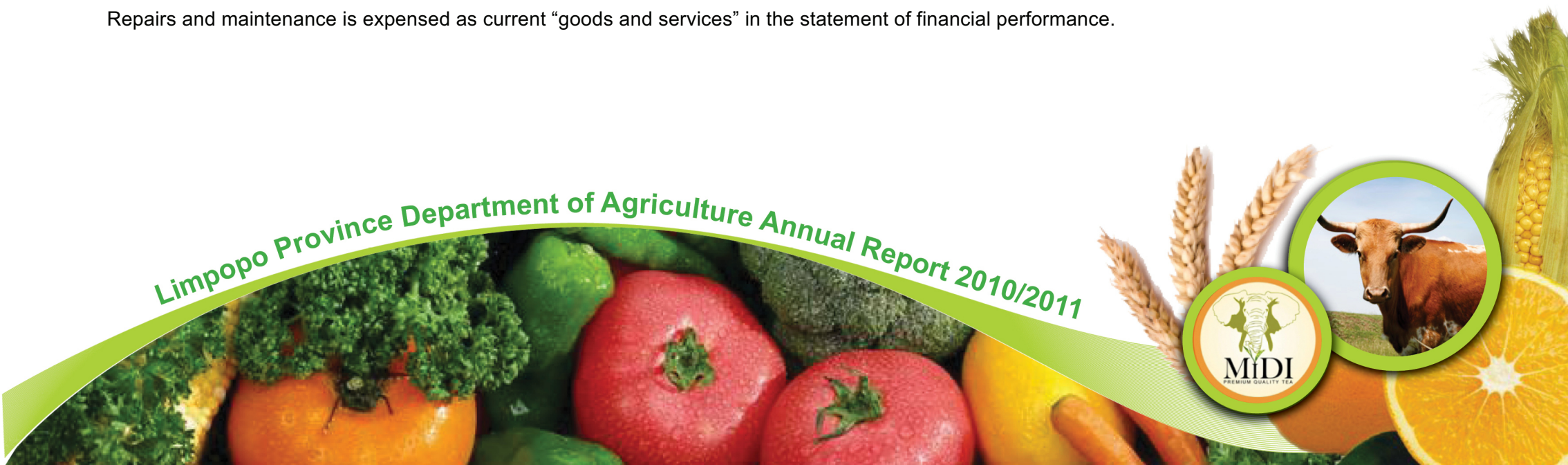
Initial recognition

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

Subsequent recognition

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

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



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

5. LIABILITIES

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

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

5.3 Contingent assets

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

5.4 Commitments

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

5.5 Accruals

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

5.6 Employee benefits

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

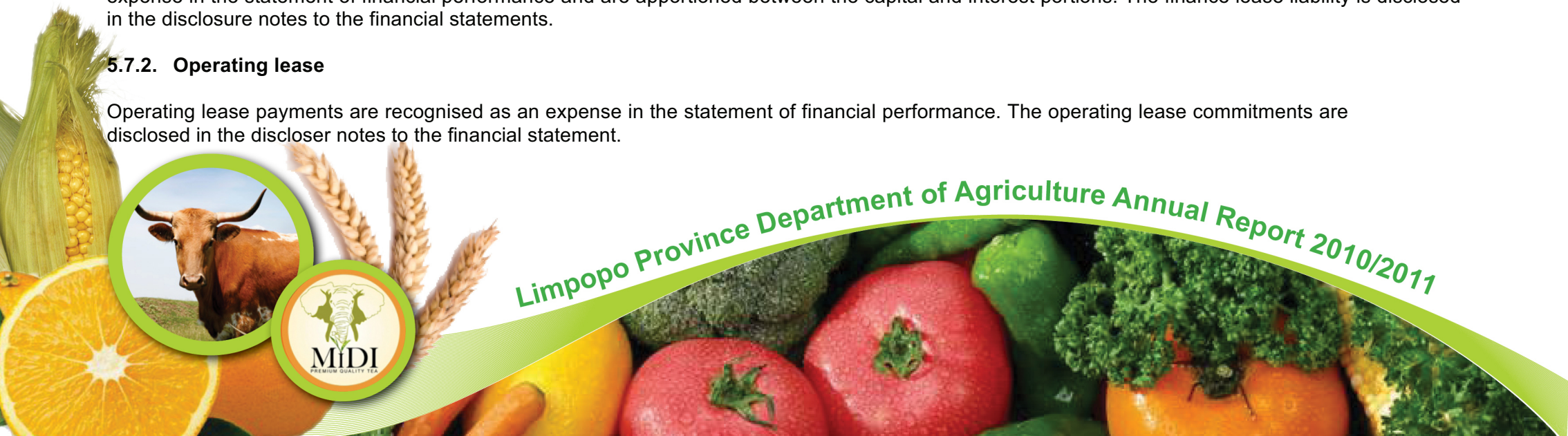
5.7 Lease commitments

5.7.1 Finance lease

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

5.7.2. Operating lease

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



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

6. IMPAIRMENT AND OTHER PROVISIONS

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

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

7. RECEIVABLES FOR DEPARTMENTAL REVENUE

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

8. NET ASSETS

8.1 Recoverable revenue

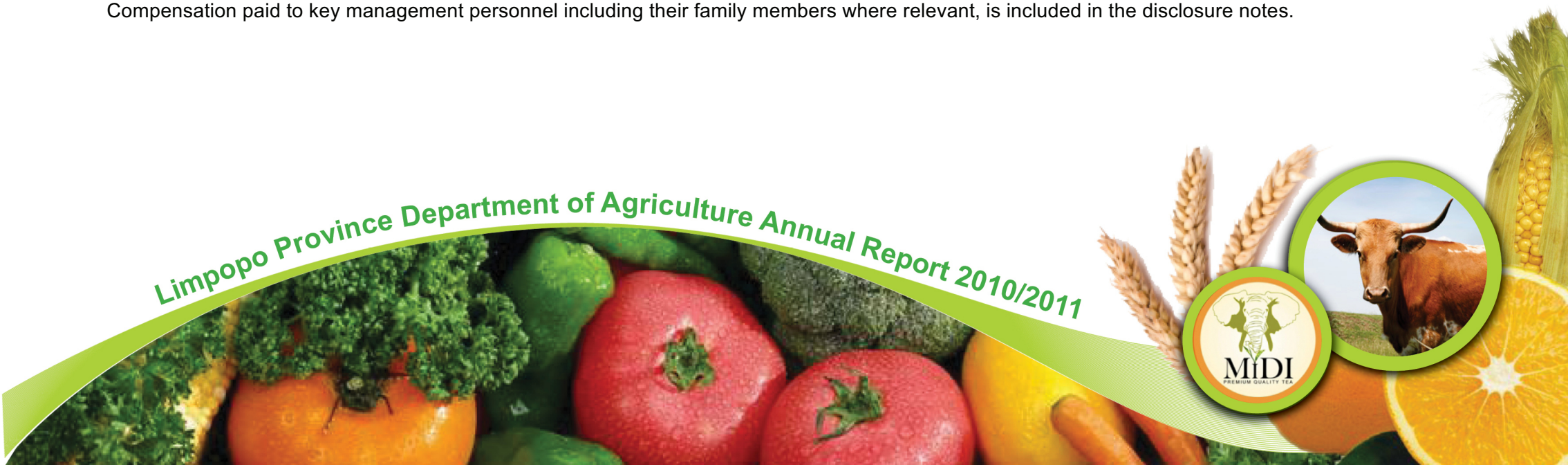
Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when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

9. RELATED PARTY TRANSACTIONS

Related parties are considered to be related if one party has the ability to control the other party or exercise significant influence over the other party in making financial and operating decisions or if the related party entity and another entity are subject to common control. Therefore a related party transaction is considered a transfer of resources between related parties, regardless of whether a price is charged. Specific information with regards to related party transactions is included in the disclosure notes.

10. KEY MANAGEMENT PERSONNEL

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



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

1. Annual Appropriation

1.1 Annual Appropriation

Programmes	2010/11			
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Appropriation Received 2009/10 R'000
Administration	260 858	260 858	-	231 096
Sustainable Resource Management	77 376	77 376	-	123 826
Farmer Support and Development	755 576	755 576	-	663 725
Veterinary Services	33 099	33 099	-	23 801
Technology, Research and Development	42 700	42 700	-	47 845
Agricultural Economics	125 833	125 833	-	64 131
Structured Agricultural Training	64 904	64 904	-	47 964
Total	1 360 346	1 360 346	-	1 202 388

Note: Provincial Treasury during the year provided the Department with funding amounting to R 325 to fund prior year unauthorised expenditure authorised by the provincial legislature. The amount was inadvertently included in the 2010/11 provincial adjustment estimates as published and in order to account for amount correctly, it has been deducted from the final appropriation amount disclosed in both the appropriation statement and statement of financial performance.

1.2 Conditional grants**

Total grants received

Note

32

**2010/11
R'000**

172 743

**2009/10
R'000**

131 196

2 Statutory Appropriation

Member of executive committee/parliamentary officers

Total

**2010/11
R'000**

1 492

1 492

**2009/10
R'000**

1 464

1 464

Actual Statutory Appropriation received

1 492

1 464

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

3 Departmental Revenue

Sales of goods and services other than capital assets
Interest, dividends and rent on land
Sales of capital assets
Transactions in financial assets and liabilities
Total revenue collected
Less: Own revenue included in appropriation
Departmental revenue collected

Note	2010/11 R'000	2009/10 R'000
3.1	3 352	4 200
3.2	236	247
3.3	3 831	4 199
3.4	4 058	1 942
	11 477	10 588
14	11 477	10 588
	-	-

3.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the Department
Sales by market establishment

Sales of scrap, waste and other used current goods

Total

Note	2010/11 R'000	2009/10 R'000
3	3 116	3 531
	3 116	3 531
	236	669
	3 352	4 200

3.2 Interest, dividends and rent on land

Interest
Rent on land

Total

Note	2010/11 R'000	2009/10 R'000
3	4	15
	232	232
	236	247

3.3 Sales of capital assets

Tangible assets
Machinery and equipment
Biological assets

Total

Note	2010/11 R'000	2009/10 R'000
3	3 831	4 199
30	2 097	2 854
30	1 734	1 345
	3 831	4 199

3.4 Transactions in financial assets and liabilities

Stale cheques written back
Other Receipts including Recoverable Revenue
Total

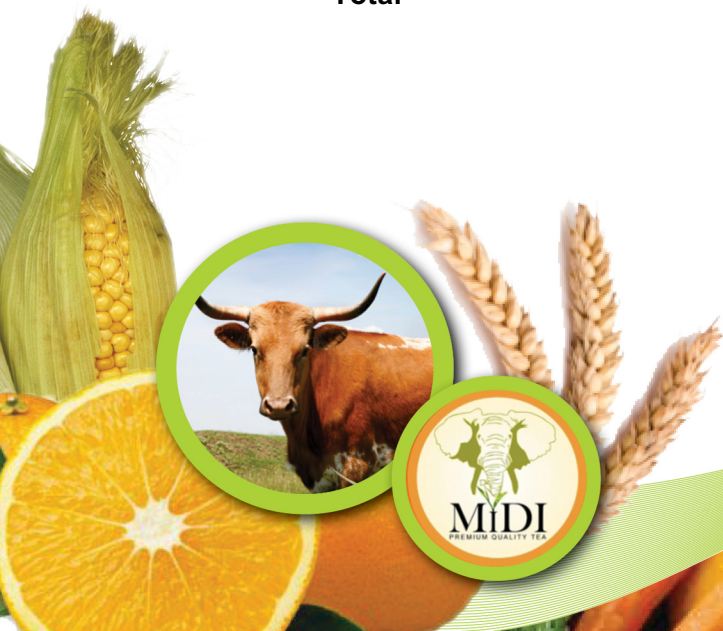
Note	2010/11 R'000	2009/10 R'000
3	-	1
	4 058	1 941
	4 058	1 942



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

	Note	2010/11 R'000	2009/10 R'000
4 Aid Assistance			
4.1 Aid assistance received in cash from other sources			
Foreign			
Opening Balance		-	368
Revenue		7 016	368
Expenditure		(7 016)	(368)
Current		(1 907)	(368)
Transfers		(5 109)	-
Surrendered to the donor		-	(368)
Closing Balance		-	-
4.2 Total			
Opening Balance		-	368
Revenue		7 016	368
Expenditure		(7 016)	(368)
Current		(1 907)	(368)
Transfers		(5 109)	-
Surrendered / Transferred to retained funds		-	(368)
Closing Balance		-	-
5 Compensation of Employees			
5.1 Salaries and wages			
Basic salary		532 970	485 564
Performance award		12 199	17 081
Service Based		815	1 558
Compensative/circumstantial		25 880	44 721
Periodic payments		3 122	1 745
Other non-pensionable allowances		91 331	52 233
Total		666 317	602 902



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

5.2 Social Contributions
Employer contributions

Pension
Medical
Bargaining council
Insurance

Total

Total compensation of employees

Average number of employees

Note

	2010/11 R'000	2009/10 R'000
	68 185	60 568
	34 780	30 493
	217	121
	8	8
	103 190	91 190
	769 507	694 092
	3 974	3 981

6 Goods and services

Administrative fees
Advertising
Assets less than R5,000
Bursaries (employees)
Catering
Communication
Computer services
Consultants, contractors and agency/outsourced services
Entertainment
Fleet services
Inventory
Operating leases
Owned and leasehold property expenditure
Transport provided as part of the Departmental activities
Travel and subsistence
Venues and facilities

Training and staff development
Other operating expenditure

Total

Note

	2010/11 R'000	2009/10 R'000
	-	197
	8 450	8 530
6.1	2 119	4 859
	10 243	10 504
	3 623	3 537
	12 847	12 413
6.2	8 638	7 280
6.3	35 267	67 375
	187	241
	5 713	5 259
6.4	54 359	51 648
	38 282	24 252
6.5	30 174	15 480
	792	740
6.6	62 781	51 153
	3 709	2 457
	3 926	1 583
6.7	2 476	7 717
	283 586	275 225



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

6.1 Assets less than R5,000

Tangible assets

Biological assets

Intangible assets

Total

**Note
6**

2010/11 R'000
2 079
649
1 470
-
2 119

2009/10 R'000
4 743
592
4 151
116
4 859

6.2 Computer services

SITA computer services

External computer service providers

Total

**Note
6**

2010/11 R'000
8 335
303
8 638

2009/10 R'000
6 934
346
7 280

6.3 Consultants, contractors and agency/outsourced services

Infrastructure and planning

Laboratory services

Legal costs

Contractors

Agency and support/outsourced services

Total

**Note
6**

2010/11 R'000
2 649
35
131
18 418
14 034
35 267

2009/10 R'000
31 969
-
103
17 346
17 957
67 375

6.4 Inventory

Learning and teaching support material

Food and food supplies

Fuel, oil and gas

Other consumable materials

Maintenance material

Stationery and printing

Medical supplies

Military stores

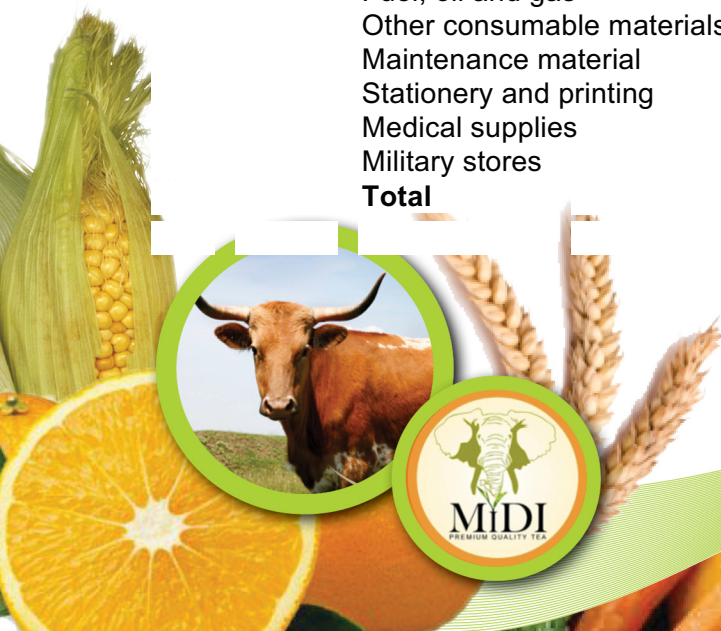
Total

**Note
6**

2010/11 R'000
178
42
746
30 023
10 113
7 159
6 095
3
54 359

2009/10 R'000
375
295
828
28 408
8 562
8 044
5 129
7
51 648

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

6.5	Property payments	Note 6	2010/11 R'000	2009/10 R'000
	Municipal services		5 150	108
	Property maintenance and repairs		702	4 914
	Other		24 322	10 458
	Total		30 174	15 480
6.6	Travel and subsistence	Note 6	2010/11 R'000	2009/10 R'000
	Local		60 561	50 083
	Foreign		2 220	1 070
	Total		62 781	51 153
6.7	Other operating expenditure	Note 6	2010/11 R'000	2009/10 R'000
	Professional bodies, membership and subscription fees		292	5 024
	Resettlement costs		1 433	2 316
	Other		751	377
	Total		2 476	7 717
7	Payments for financial assets	Note 7.1	2010/11 R'000	2009/10 R'000
	Debts written off		-	1 523
	Total		-	1 523
7.1	Debts written off	7		
	Nature of debts written off			
	Debt Staff			1 523
	Total			1 523
8	Transfers and Subsidies	Note 34 ANNEXUR 1 ANNEXUR 2 ANNEXUR 4	2010/11 R'000	2009/10 R'000
	Provinces and municipalities		112	-
	Departmental agencies and accounts		122 342	74 415
	Households		125 318	8 249
	Gifts, donations and sponsorships made		50	-
	Total		247 822	82 664



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

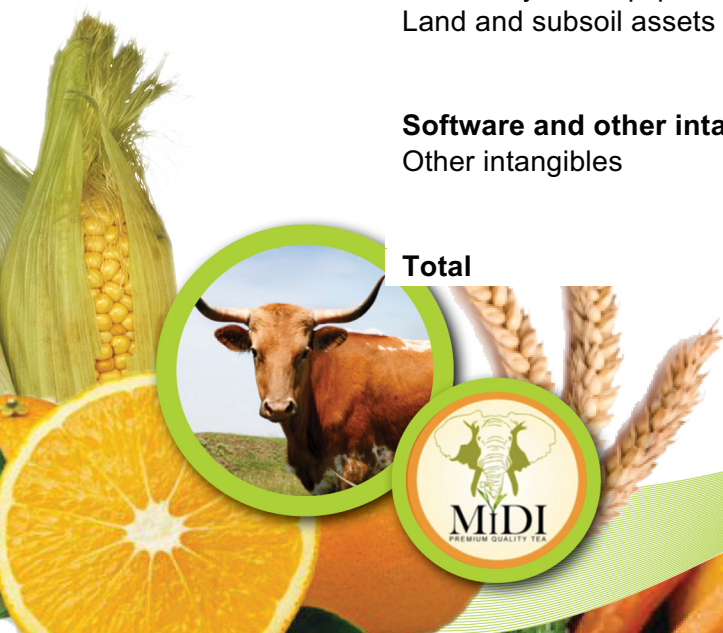
	Note	2010/11 R'000	2009/10 R'000
9 Expenditure for capital assets			
Tangible assets		53 573	135 666
Buildings and other fixed structures	31	23 148	105 386
Machinery and equipment	30	30 425	27 188
Land and subsoil assets	31	-	3 092
Software and other intangible assets		1 167	1 365
Computer software	31	1 167	1 365
Total		54 740	137 031

9.1 Analysis of funds utilised to acquire capital assets - 2010/11

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	53 573	-	53 573
Buildings and other fixed structures	23 148	-	23 148
Machinery and equipment	30 425	-	30 425
Software and other intangible assets	1 167	-	1 167
Computer software	1 167	-	1 167
Total	54 740	-	54 740

9.2 Analysis of funds utilised to acquire capital assets - 2009/10

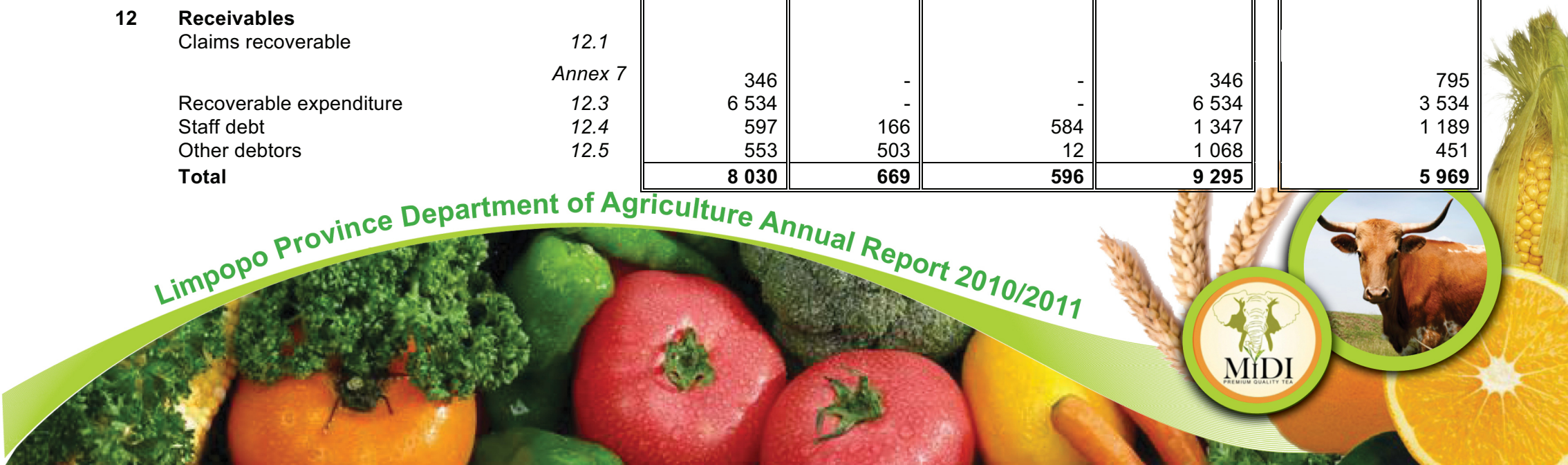
	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	135 666	-	135 666
Buildings and other fixed structures	105 386	-	105 386
Machinery and equipment	27 188	-	27 188
Land and subsoil assets	3 092	-	3 092
Software and other intangible assets	1 365	-	1 365
Other intangibles	1 365	-	1 365
Total	137 031	-	137 031



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

	Note	R'000	R'000
10. Unauthorised Expenditure			
10.1. Reconciliation of unauthorised expenditure			
Opening balance		6 217	6 217
Less: Amounts approved by Parliament/Legislature with funding		(325)	-
Less: Amounts approved by Parliament/Legislature without funding and written off in the Statement of Financial Performance		(5 892)	-
Current		(5 892)	-
Unauthorised expenditure awaiting authorisation / written off		-	6 217
10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification			
Current			6 217
Total		-	6 217
10.3 Analysis of unauthorised expenditure awaiting authorisation per type			
Unauthorised expenditure relating to overspending of the vote or a main division within the vote			6 217
Total		-	6 217
11 Cash and Cash Equivalents	Note	2010/11 R'000	2009/10 R'000
Consolidated Paymaster General Account		-	29 026
Total		-	29 026

	Note	2010/11				2009/10
		Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	R'000
12 Receivables						
Claims recoverable	12.1					
	Annex 7	346	-	-	346	795
Recoverable expenditure	12.3	6 534	-	-	6 534	3 534
Staff debt	12.4	597	166	584	1 347	1 189
Other debtors	12.5	553	503	12	1 068	451
Total		8 030	669	596	9 295	5 969



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

12.1 Claims recoverable
National Departments
Provincial Departments
Total

**Note
12**

2010/11 R'000	2009/10 R'000
176	97
170	698
346	795

12.2 Recoverable expenditure (disallowance accounts)
(Group major categories, but list material items)
Sal: Tax Income
Rec: Foreign dept/ For Gov/ Org
Theft and Loses
Rec: Dom: CLMS N/Dept Claims (FMD)
Total

**Note
12**

2010/11 R'000	2009/10 R'000
-	-
-	3 283
-	251
6 534	-
6 534	3 534

12.3 Staff debt
(Group major categories, but list material items)
Staff debt
GG accident
Travel and subsistence
Breach of contract
State guarantees
Other Institution
Total

**Note
12**

2010/11 R'000	2009/10 R'000
866	740
-	-
-	1
426	448
-	-
55	-
1 347	1 189

12.4 Other debtors
(Group major categories, but list material items)

SARS
Total

**Note
12**

2010/11 R'000	2009/10 R'000
762	451
306	-
1 068	451

13 Voted Funds to be Surrendered to the Revenue Fund
Opening balance
Transfer from statement of financial performance
Paid during the year
Closing balance

Note

2010/11 R'000	2009/10 R'000
35 598	31 165
291	13 317
(35 598)	(8 884)
291	35 598



Limpopo Province

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

14 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

Opening balance
Own revenue included in appropriation
Paid during the year
Closing balance

Note

2010/11 R'000	2009/10 R'000
4 010	1 407
11 477	10 588
(14 433)	(7985)
1 054	4 010

15 Bank Overdraft

Consolidated Paymaster General Account
Total

Note

2010/11 R'000	2009/10 R'000
6 207	-
6 207	-

The overdraft has been caused by an amount of R6, 534 million claims paid to SAPS and Limpopo Provincial Dept of Roads and Transport for the services rendered during the outbreak of FMD in the province, these amounts will be recovered from National Department of Agriculture Forestry and Fishery as the responsible Department for national disasters regarding outbreak and control of animal disease

16 Payables - current

Other payables
Total

Note

16.1

2010/11 R'000	2009/10 R'000
759	407
759	407

16.1 Other payables
(Identify major categories, but list material amounts)
Government Employees Pension Fund
South African revenue services
Sal :ACB recalls
Advance From National
Total

Note

16

2010/11 R'000	2009/10 R'000
1	4
-	290
-	113
758	-
759	407

17 Net cash flow available from operating activities

Net surplus/(deficit) as per Statement of Financial Performance
Add back non cash/cash movements not deemed operating activities
(Increase)/decrease in receivables – current
(Increase)/decrease in other current assets
Increase/(decrease) in payables – current
Proceeds from sale of capital assets
Expenditure on capital assets
Surrenders to Revenue Fund
Surrenders to RDP Fund/Donor
Own revenue included in appropriation
Net cash flow generated by operating activities

Note

2010/11 R'000	2009/10 R'000
291	13 317
15 598	135 264
(3 326)	8 690
6 217	-
352	391
(3 831)	(4 199)
54 740	137 031
(50 031)	(16 869)
	(368)
11 477	10 588
15 889	148 581

**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

18 Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account
Total

Note

2010/11 R'000	2009/10 R'000
(6 207)	29 026
(6 207)	29 026

19 Contingent liabilities and contingent assets

19.1 Contingent liabilities Liab to Nature

Employees Housing loan guarantees
Claims against the Department

Other

Total

Note

Annex 5

Annex 6

Annex 6

2010/11 R'000	2009/10 R'000
1 089	2 067
4 979	649
2 313	-
8 381	2 716

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

19.2 Contingent assets

Nature of contingent asset

Outstanding money from auction not paid to the Department	
Claim arises on motor vehicle accident/Bededa :L	
Claim arise on motor vehicle accident/Thapelo Mello	
Failure to render services/Tiphineni Travel and Tours	
Salary overpayment/ Makgoka M.R	
Collapse of the reservoir at Hamakuya/ ASNAPP	
Claim for error in Bill of quantity/ MBB Sisonke JV Consultants	
Fail to complete the projects as per contract /Shuma Construction	
Salary overpayment resulting from resignation/Matlebjane P.E	
Salary overpayment resulting from resignation/Mathobela M.B	
Salary overpayment/Meso and Len Boon (R2 for Meso and R12 for Boon	
OSD Payable Phase 01	
GEMS Medical Scheme/Shortfall from refund of premiums to Nelwamondo PC	
Xpress Medical Scheme/ shortfall refund of premiums to Segoa P.M	
Total	

Note

2010/11 R'000	2009/10 R'000
84	-
20	-
7	-
23	-
2	-
56	-
71	-
83	-
3	-
5	-
14	-
175	-
1	-
-	-
543	-

20 Commitments

Current expenditure

Approved and contracted	
Approved but not yet contracted	

Capital Expenditure (including transfers)

Approved and contracted	
Approved but not yet contracted	

Total Commitments

Note

2010/11 R'000	2009/10 R'000
34 180	16 985
2 021	12 365
36 201	29 350
48 994	28 488
4 256	4 365
53 250	32 853
89 451	62 203

21 Accruals

Listed by economic classification

Goods and services	
Transfers and subsidies	
Capital assets	
Other	
Total	

30 days	30+ days	Total	2009/10 R'000
6 033	6 396	12 429	7 579
		-	530
2 774	125	2 899	3 404
96	16	112	509
8 903	6 537	15 440	12 022



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

Listed by programme level

Programme 01: Administration
Programme 02: Sustainable Resource and Development
Programme 03: Farmer Support and Development
Programme 04: Veterinary Services
Programme 05: Technology Research and Development
Programme 06: Agricultural Economics
Programme 07: Structural Agricultural Training

Total

Note

2010/11 R'000	2009/10 R'000
6 911	5 626
2 398	209
5 123	4 950
102	24
32	1 194
9	4
865	15
15 440	12 022

Confirmed balances with Departments
Total

**Note
Annex 8**

2010/11 R'000	2009/10 R'000
15.325	3 271
15 325	3 271

22. Employee benefits

Leave entitlement
Service bonus (Thirteenth cheque)
Performance awards
Capped leave commitments

Total

Note

2010/11 R'000	2009/10 R'000
35 588	30 320
23 802	21 333
12 214	10 494
217 068	207 763
288 672	269 910

23. Lease commitments

23.1 Operating leases expenditure

2010/11

Not later than 1 year
Later than 1 year and not later than 5 years
Later than five years
Total lease commitments

Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
-	-	22 725	1 698	24 423
-	-	79 236	1 439	80 675
-	-	9 767		9 767
-	-	111 728	3 137	114 865

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

2009/10	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year		-	17 962	6 286	24 248
Later than 1 year and not later than 5 years		-	73 607	5 957	79 564
Later than five years		-	28 903	-	28 903
Total lease commitments	-	-	120 472	12 243	132 715

24. Receivables for Departmental revenue

Interest, dividends and rent on land

Total

Note

2010/11 R'000	2009/10 R'000
232	232
232	232

25 Irregular expenditure

25.1 Reconciliation of irregular expenditure

Opening balance

Add: Irregular expenditure - relating to current year

Irregular expenditure awaiting condonation

Analysis of awaiting condonation per age classification

Current year

Total

Note

2010/11 R'000	2009/10 R'000
-	-
348	-
348	-
348	-
348	-

The Department has incurred expenditure to the value of R347 919.26 for service rendered by government officials without approval by the Accounting Officer. The matter is being investigated and disciplinary procedures will be done as soon as the investigations is being finalised.



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

26. Fruitless and wasteful expenditure

26.1 Reconciliation of fruitless and wasteful expenditure

Opening balance

Fruitless and wasteful expenditure – relating to prior year

Fruitless and wasteful expenditure – relating to current year

Less: Amounts condoned

Less: Amounts transferred to receivables for recovery

Fruitless and wasteful expenditure awaiting condonement

2010/11	2009/10
R'000	R'000
-	
876	
2 608	-
(2 678)	-
(806)	-
-	-

26.2 Analysis of Current Year's Fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Official fails to show up in the Hotel book by the Department	Expenditure condoned as the official fails to check in due to breakdown	6
Service rendered without official order	Expenditure condoned.	4
Interest paid on electricity	Expenditure to be recovered from responsible officials debt no	
Service rendered without proper authorisation	Expenditure condoned to be recovered from responsible official debt no	6
Payment for registration to attend Public Finance Management course	The expenditure will be recovered from the supplier	34
Supplier was liquidated	Expenditure condoned	3 434
Total		3 484

The amount of R3, 434 is approved by the Loss Committee as loss incurred by Department, for a supplier who was liquidated before completion of the task assigned at Mapela Irrigation scheme.

27. Related party transactions

Payments made

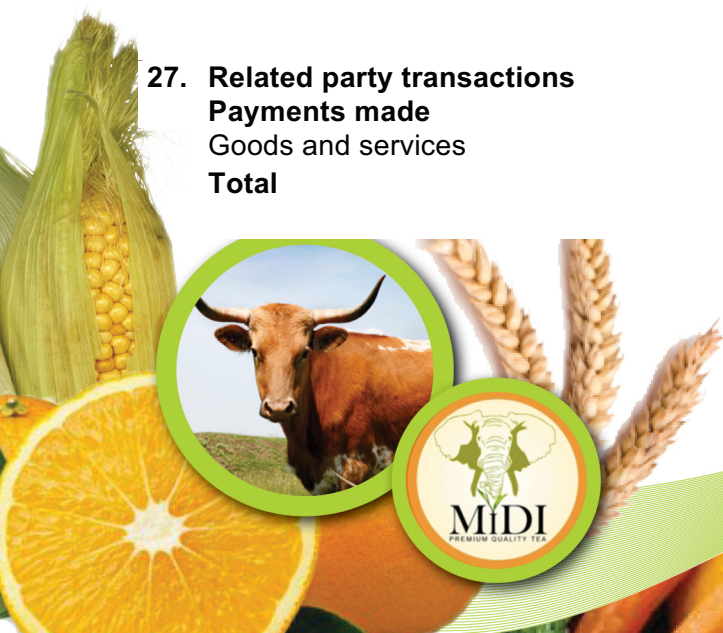
Goods and services

Total

Note

2010/11	2009/10
R'000	R'000
9 940	13 241
9 940	13 241

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

List related party relationships

ITEM NO	INSTITUTION	NATURE	RAND VALUE
1.	Limpopo Department of Public Works	The Department of Agriculture make use of buildings that belongs to the Department of Public Works. The Provincial Department of Public Works does not charge this Department any rental for use of these buildings.	None
2.	Provincial Treasury	AGSA –Accounts Payments: The Provincial Treasury pays for audit fees charged by Office of the Auditor General (AGSA) for the performance of annual auditing of financial statements of the Department of Agriculture. The Provincial Treasury has paid for audit fees in respect of audit work done during 2010/2011 financial year	R5,286,098.00
		SITA Services Payments: Provide procurement of ICT related goods and services and the IT support to the Department of Agriculture. The services rendered by SITA are administered and paid for by Provincial Treasury.	R4,653,664.21
		Audit Committee Payments: The service provided by the Provincial Audit Committee are administered and paid for by Limpopo Provincial Treasury.	None
		Internal Audit: The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (i) of the Public Finance Management Act. (Act 1 of 1999) (PFMA) and the Limpopo Executive Council took a decision (Decision 11/2001) that in terms of the Treasury Regulation 3.2.3 the Provincial Treasury direct that institution share internal audit functions through the establishment of the shared Limpopo Provincial Internal Audit. The Provincial Treasury does not charge this Department for any internal audit services rendered.	None
3.	Limpopo Agribusiness Development Corporation	The Department has transfer funds to the LADC (it's public entity). Details of the transfer are listed in Annexure 2 of the Annual Financial Statements.	Public Entity



LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4

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

28. **Key management personnel**
Political office bearers (provide detail below)
Officials:
Level 15 to 16
Level 14 (incl CFO if at a lower level)
Total

No. of Individuals	2010/11 R'000	2009/10 R'000
1	1 492	1 464
2	2 075	2 286
8	5 591	7 204
	9 158	10 954

29. **Impairment and other provisions**
Impairment
Debtors
Total

463	1 500
463	1 500



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

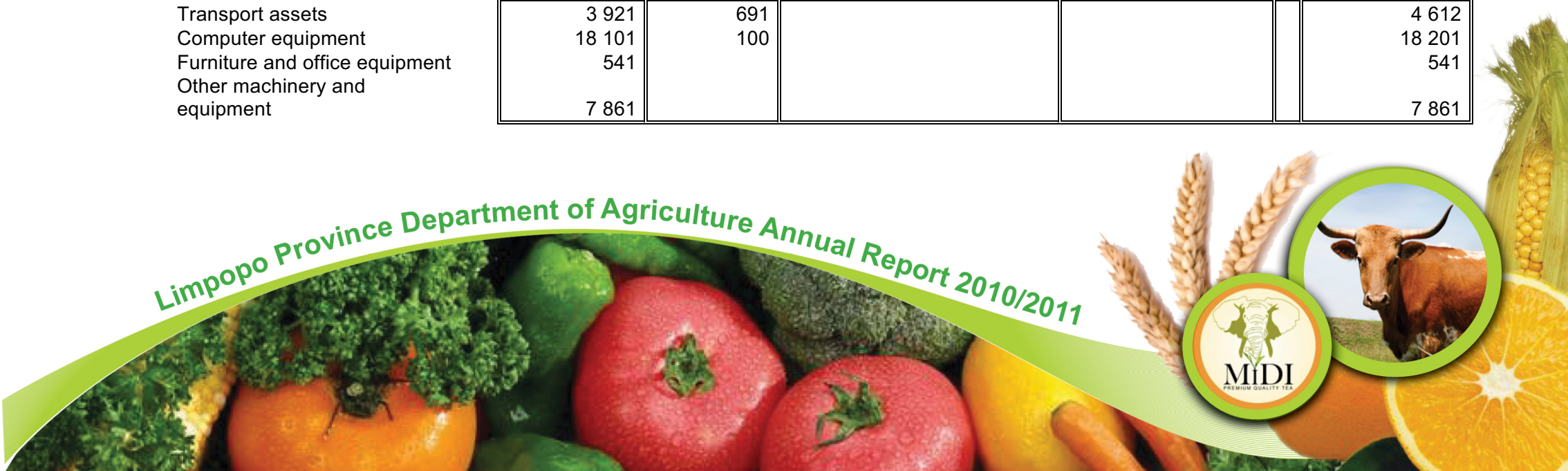
30. Movable Tangible Capital Assets

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

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	104 410	(997)	31 215	1 687	132 941
Transport assets	29 301		4 612	1 195	32 718
Computer equipment	42 630	(689)	18 201	103	60 039
Furniture and office equipment	10 619	(91)	541	35	11 034
Other machinery and equipment	21 860	(217)	7 861	354	29 150
BIOLOGICAL ASSETS	2 395	1 037	174	910	2 696
Biological assets	2 395	1 037	174	910	2 696
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	106 805	40	31 389	2 597	135 637

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

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	30 424	791	-	-	31 215
Transport assets	3 921	691			4 612
Computer equipment	18 101	100			18 201
Furniture and office equipment	541				541
Other machinery and equipment	7 861				7 861



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

BIOLOGICAL ASSETS

Biological assets

**TOTAL ADDITIONS TO
MOVABLE TANGIBLE CAPITAL
ASSETS**

-	174	-	-	174
	174			174
30 424	965	-	-	31 389

Disposals

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

MACHINERY AND EQUIPMENT

Transport assets

Computer equipment

Furniture and office equipment

Other machinery and equipment

BIOLOGICAL ASSETS

Biological assets

**TOTAL DISPOSAL OF MOVABLE TANGIBLE
CAPITAL ASSETS**

Sold for cash R'000	Transfer out or destroyed or scrapped R'000	Total disposals R'000	Cash received Actual R'000
1 597	90	1 687	1 583
1 195	-	1 195	542
60	43	103	-
-	35	35	-
342	12	354	1 041
910	-	910	514
910	-	910	514
2 507	90	2 597	2 097



DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Movement for 2009/10
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	91 520	16 123	3 233	104 410
Transport assets	28 222	4 266	3 187	29 301
Computer equipment	33 997	8 666	33	42 630
Furniture and office equipment	9 147	1 480	8	10 619
Other machinery and equipment	20 154	1 711	5	21 860
BIOLOGICAL ASSETS	3 008	340	953	2 395
Biological assets	3 008	340	953	2 395
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	94 528	16 463	4 186	106 805



**LIMPOPO DEPARTMENT OF AGRICULTURE
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**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

Minor assets

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	23 327	-	23 327
Curr Year Adjustments to Prior Yr Balances				(401)		(401)
Additions				1 342	649	1 991
Disposals				360	649	1 009
TOTAL MINOR ASSETS	-	-	-	23 908	-	23 908

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment R'000	Biological assets	Total R'000
Number of R1 minor assets				12 987	-	12 987
Number of minor assets at cost				6 550	-	6 550
TOTAL NUMBER OF MINOR ASSETS	-	-	-	19 537	-	19 537

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Minor Assets	-	-	-	23 327	-	23 327
TOTAL	-	-	-	23 327	-	23 327

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	4 175	-	4 175
Number of minor assets at cost	-	-	-	18 694	-	18 694
TOTAL	-	-	-	22 869	-	22 869



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

31. Intangible Capital Assets

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

	Opening balance R'000	Curr year adjustments to prior year balances R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	27 171		1 167	-	28 338
TOTAL INTANGIBLE CAPITAL ASSETS	27 171	-	1 167	-	28 338

Additions

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

	Cash R'000	Non-cash R'000	(Development work-in-progress current costs) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
COMPUTER SOFTWARE	1 167	-	-	-	1 167
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	1 167	-	-	-	1 167

Movement for 2009/10

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

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	25 806	1 365	-	27 171
TOTAL INTANGIBLE CAPITAL ASSETS	25 806	1 365	-	27 171



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

32. Immovable Tangible Capital Assets

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

	Opening balance	Curr year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1 455	-	-	-	1 455
Dwellings	15		-	-	15
Non-residential buildings	1 440	-	-	-	1 440
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1 455	-	-	-	1 455

Additions

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

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	23 148	-	(23 148)	-	-
Dwellings					-
Other fixed structures	23 148	-	(23 148)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	23 148	-	(23 148)	-	-



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

Movement for 2009/10

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

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	6 099	-	4 644	1 455
Dwellings	15	-	-	15
Non-residential buildings	6 084	-	4 644	1 440
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	6 099	-	4 644	1 455



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

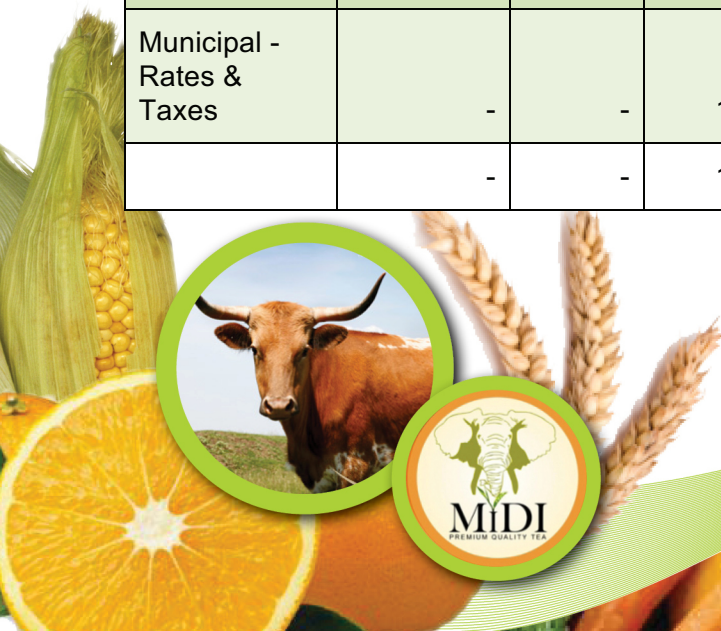
33 STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION					SPENT			2009/10	
NAME OF DEPARTMENT	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by Department	Amount spent by Department	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	144 567	-	-	-	144 567	144 567	144 567	100%	108 483	102 598
LANDCARE	8 176	-	-	-	8 176	8 176	8 176	100%	7 713	7 656
DISASTER MANAGEMENT	-	-	-	-	-	-	-		10 000	9 986
LETSIMA-PROJETCS	20 000	-	-	-	20 000	20 000	20 000	100%	5 000	4 034
	172 743	-	-	-	172 743	172 743	172 743		131 196	124 274

34 STATEMENT OF TRANSFERS TO MUNICIPALITIES

	GRANT ALLOCATION				TRANSFER			SPENT			2009/10
NAME OF PROVINCE/G RANT	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by department	Amount spent by department	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Municipal - Rates & Taxes	-	-	112	112	112	-	-	-	112		-
	-	-	112	112	112	-	-	-	112		-

Limpopo Province Department of Agriculture Annual Report 2010/2011



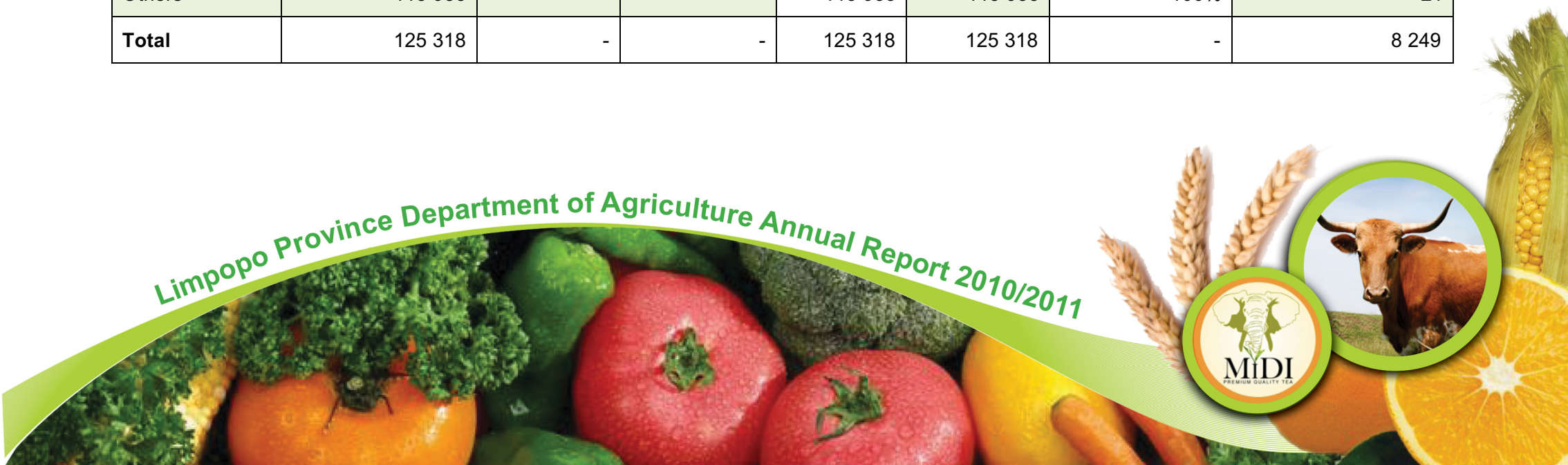
ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

ANNEXURE 1
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRANSFER ALLOCATION				TRANSFER		2009/10
DEPARTMENT/ AGENCY/ ACCOUNT	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
LADC	122 342	-	-	122 342	122 342	100%	74 415
	122 342	-	-	122 342	122 342	-	74 415

ANNEXURE 2
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2009/10
HOUSEHOLDS	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity	9 137	-	-	9 137	9 137	100%	7 878
Severance package				-	-	-	338
Injury on duty	228	-	-	228	228	100%	12
Others	115 953	-	-	115 953	115 953	100%	21
Total	125 318	-	-	125 318	125 318	-	8 249



LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4

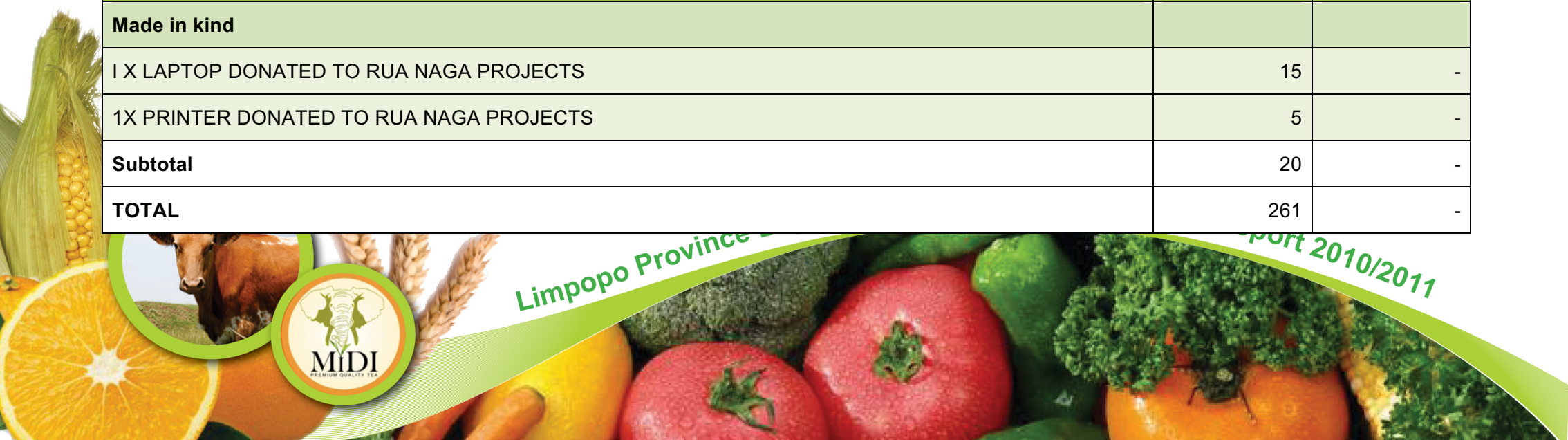
ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

ANNEXURE 3
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2010/11	2009/10
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in kind			
AUSTRALIAN CENTRE FOR INTERNATIONAL AGRICULTURAL RESEARCH(ACIAR)	Three lap top computer for use by Researchers.	25	-
KPMG	Enterprise Development Initiative for farmers	4 676	2 339
SUB-TOTAL		4701	2339
TOTAL		4 701	2 339

ANNEXURE 4
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11	2009/10
(Group major categories but list material items including name of organisation)	R'000	R'000
Paid in cash		
LESEDING CENTRE FOR MENTALLY HANDICAPPED	50	-
MEC DESCRITIONARY FUNDS BURSARY FOR 07 STUDENTS	191	-
Subtotal	241	-
Made in kind		
I X LAPTOP DONATED TO RUA NAGA PROJECTS	15	-
1X PRINTER DONATED TO RUA NAGA PROJECTS	5	-
Subtotal	20	-
TOTAL	261	-



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

ANNEXURE 5
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of Housing	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank		332	332	-	20	-	312	-	-
Nedbank		261	261	-	261	-	-	-	-
Volkscas Bank		41	41	-	-		41	-	-
Absa		490	490	-	223	-	267	-	-
Compamy Uniq (PTY) Ltd		55	55	-	1	-	54	-	-
Peoples Bank		42	42	-	-	-	42	-	-
Old Mutual Bank div of Nedbank		170	170	-	141	-	29	-	-
VBS Mutual Bank		213	213	-	164	-	49	-	-
NPDC (Lim Dev Corp)		433	433	-	190	-	243	-	-
Mpumalanga Dev Corp		30	30	-	-	-	30	-	-
Firststrand Bank		-	-	59	37	-	22	-	-
	Subtotal	2 067	2 067	59	1 037	-	1 089	-	-
	Total	2 067	2 067	59	1 037	-	1 089	-	-



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

**ANNEXURE 6
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011**

Nature of liability	Opening balance 1 April 2010	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2011
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Review application of PAJA	5	-	5	-	-
Breach of contract (western Icon 108)	521	-	-	-	521
MVA-Regent Insurance Motor vehicle accident	80	-	-	80	-
Claims for fencing materials	42	-	42	-	-
Payments to compel appointments	1	-	1	-	-
Claims for damages for failure to attend conference	-	11	-	-	11
Claims for damages on vehicle caused by cattle	-	568	-	-	568
Claims for catering services	-	23	-	-	23
Application to compel payments by LDA	-	2 331	-	-	2 331
Claims for repairs of damaged fence	-	16	-	-	16
Claims for damages for death of child	-	1 000	-	-	1 000
Claim for damage for motor vehicle accident	-	13	-	-	13
Claims for damages for death of chicks	-	39	-	-	39
Claims for damages for repair and reconstruction of canals	-	457	-	-	457
Subtotal	649	4 458	48	80	4 979

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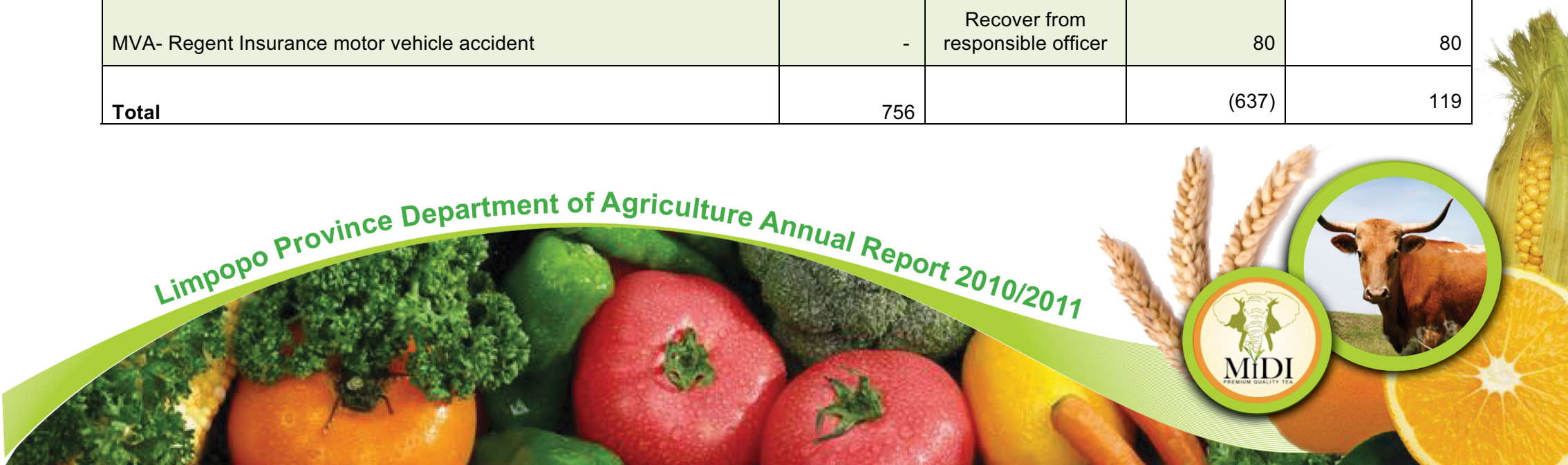


ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011

Other					
OSD IMPLEMENTATION	-	2 313	-	-	2 313
Subtotal	-	2 313	-	-	2 313
TOTAL	649	6 771	48	80	7 292

ANNEXURE 6 (continued)
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2011

Nature of liabilities recoverable	Opening balance 1 April 2010	Details of liability and recoverability	Movement during the year	Closing balance 31 March 2011
	R'000		R'000	R'000
Alleged breach of contract due to be terminated by Department. The matter was settled with the applicant with the application through settlement out of court. The matter has been refer to Labour Relations in the Department to finalised recovery process with the Officials Claims for payment of services rendered no supply delivery and installation of centre pivot where the order was granted to the applicant to remove the goods. The State Attorneys has issued summons for recovery of the amount due to the Department to Rifumo Business				-
				-
				-
	39	Recover from responsible officer		39
				-
				-
				-
	717	Recover from Rifumo Business	(717)	-
MVA- Regent Insurance motor vehicle accident	-	Recover from responsible officer	80	80
Total	756		(637)	119



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

**ANNEXURE 7
CLAIMS RECOVERABLE**

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
Government entity	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Limpopo Dept of Health and Social Development			122	1 576	122	1 576
Limpopo Dept of Public works				35	-	35
Limpopo Dept of Education			15	14	15	14
Limpopo Dept Safety and Security				71	-	71
Limpopo Sport, Art and Culture			4	47	4	47
Limpopo Office of the Premier				14	-	14
Mpumalanga Dept of Agriculture and Rural Development			112		112	-
Mpumalanga Dept of Public Works				8	-	8
Northern Cape Dept of Roads and Transport				4	-	4
Free State dept of Agriculture				39	-	39
Free State Dept of Health and Social Development			3		3	-
Gauteng Dept of Education			19			
Kwazulu Natal Dept of Agriculture and Rural Dev			12		12	-
National dept of Agriculture and Forestry			112	151	112	151
National Dept of Correctional Services			8	8	8	8
National Dept of Water Affairs				11	-	11
National Dept of Justice			36	15	36	15
National Dept of Rural Dev and Land Reform	17 985			17 985	17 985	17 985

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

National Dept of Education			18		18	-
National Dept of Home Affairs			17		17	-
Western Cape Provincial Treasury			1		1	-
North West Dept of Agriculture, Conservation,			11		11	-
South African Police Services			7		7	-
	17 985	-	497	19 978	18 463	19 978
Other Government Entities						
South African Revenue Services				247	-	247
South African Social security Agency					-	-
Government employee Medical aid				1	-	1
	-	-	-	248	-	248
Total	17 985	-	497	20 226	18 463	20 226

ANNEXURE 8
INTER-GOVERNMENT PAYABLES

	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
GOVERNMENT ENTITY DEPARTMENTS	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Current						
National Dept of Rural Development and Land Reform	3 233	3 233			3 233	3 233
Limpopo Dept of education		23			-	23
National Dept of Correctional Services		15			-	15
Free State Dept Agriculture and Rural Development	50				50	-
North West Dept Agric and Rural Development	51				51	-



**LIMPOPO DEPARTMENT OF AGRICULTURE
VOTE 4**

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

Limpopo Department of Roads and Transport	41				41	
National Dept of Water Affairs	3				3	-
South African Police Services	17				17	-
Limpopo Dept of Health and Welfare	11 930				11 930	-
Total	15 325	3 271	-	-	3 395	3 271

ANNEXURE 9

INVENTORY	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Inventory				
Opening balance	542 970	17 475	454 782	12 380
Add/(Less): Adjustments to prior year balances	(306 328)	(15 430)	5 901	963
Add: Additions/Purchases - Cash	955 274	53 988	417 088	51 640
Add: Additions - Non-cash	1 981	-	-	-
(Less): Disposals	-	-	(5 901)	(73)
(Less): Issues	(810 033)	(41 801)	(328 900)	(47 435)
Add/(Less): Adjustments	-	-	-	-
Closing balance	383 864	14 232	542 970	17 475



PART 5

HUMAN RESOURCE MANAGEMENT OVERSIGHT REPORT

Limpopo Province Department of Agriculture Annual Report 2010/2011



INTRODUCTION

The statistics and information contained in the Human Resource Management part of the Annual Report are required in terms of Chapter 1 of the Public Service Regulations, 2002, and have been prescribed by the Minister for the Public Service and Administration for all Departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, public and other key stakeholders to monitor whether Departments are:

- Exercising the powers granted under Public Service and Public Finance legislation in a responsible manner.
- Achieving national transformation priorities established by the Cabinet.

The statistical tables covered in the Human Resource Management Oversight report are as follows:

SERVICE DELIVERY

Table 1.1 Main service for service delivery improvement and standards

EXPENDITURE

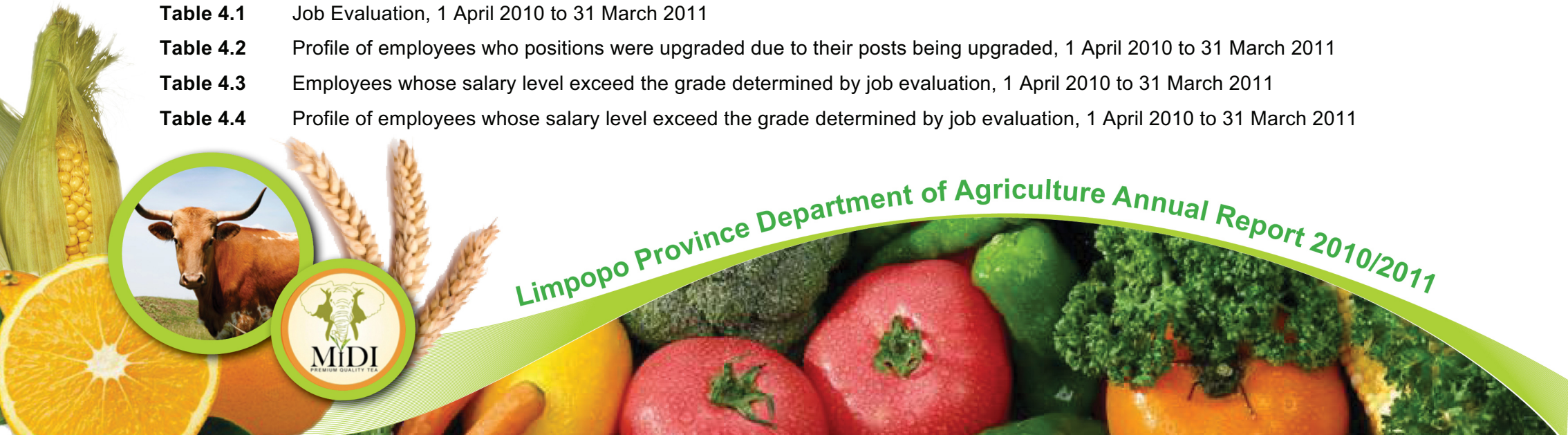
- Table 2.1 Personnel cost by programme
- Table 2.2 Personnel cost by salary band
- Table 2.3 Salaries, Overtime Home Owners Allowance and Medical Aid by programme
- Table 2.4 Salaries, Overtime Home Owners Allowance and Medical Aid by salary band

EMPLOYMENT AND VACANCIES

- Table 3.1 Employment and vacancies by programme, 31 March 2011
- Table 3.2 Employment and vacancies by salary band, 31 March 2011
- Table 3.3 Employment and vacancies by critical occupation, 31 March 2011

JOB EVALUATION

- Table 4.1 Job Evaluation, 1 April 2010 to 31 March 2011
- Table 4.2 Profile of employees who positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011
- Table 4.3 Employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011
- Table 4.4 Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2010 to 31 March 2011



EMPLOYMENT CHANGES

Table 5.1 Annual turnover rates by salary band for the period 1 April 2010 to 31 March 2011

Table 5.2 Annual turnover rates by critical occupation for the period 1 April 2010 to 31 March 2011

Table 5.3 Reasons why staffs are leaving the department

Table 5.4 Granting of employee initiated severance packages

Table 5.5 Promotions by critical occupation

Table 5.6 Promotions by salary band

EMPLOYMENT EQUITY

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

Table 6.2 Total number of employees (including employees with disabilities) in occupational bands as on 31 March 2011

Table 6.3 Recruitment for the period 1 April 2010 to 31 March 2011

Table 6.4 Promotions for the period 1 April 2010 to 31 March 2011

Table 6.5 Terminations for the period 1 April 2010 to 31 March 2011

Table 6.6 Disciplinary action for the period 1 April 2010 to 31 March 2011

Table 6.7 Skills development for the period 1 April 2010 to 31 March 2011

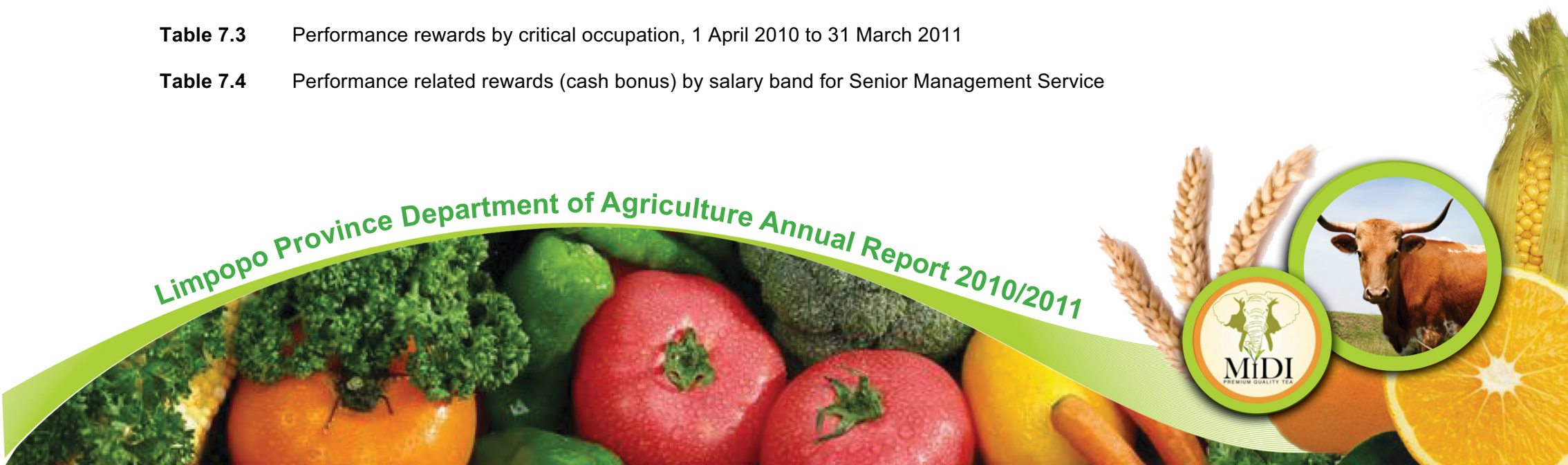
PERFORMANCE REWARDS

Table 7.1 Performance rewards by race, gender and disability, 1 April 2010 to 31 March 2011

Table 7.2 Performance rewards by salary band for personnel below Senior Management Service, 1 April 2010 to 31 March 2011

Table 7.3 Performance rewards by critical occupation, 1 April 2010 to 31 March 2011

Table 7.4 Performance related rewards (cash bonus) by salary band for Senior Management Service



FOREIGN WORKERS

Table 8.1 Foreign workers by salary band, 1 April 2010 to 31 March 2011

Table 8.2 Foreign workers by major occupation, 1 April 2010 to 31 March 2011

LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO 31 DECEMBER 2010

Table 9.1 Sick leave, 1 January 2010 to 31 December 2010

Table 9.2 Disability leave (temporary and permanent), 1 January 2010 to 31 December 2010

Table 9.3 Annual leave, 1 January 2010 to 31 December 2010

Table 9.4 Capped leave, 1 January 2010 to 31 December 2010

Table 9.5 Leave payouts for the period 1 April 2010 to 31 March 2011

HIV AND AIDS AND HEALTH PROMOTION PROGRAMMES

Table 10.1 Steps taken to reduce the risk of occupational exposure

Table 10.2 Details of Health Promotion and HIV/AIDS Programmes

LABUOR RELATIONS

Table 11.1 Collective agreements, 1 April 2010 to 31 March 2011

Table 11.2 Misconduct and discipline hearings finalized, 1 April 2010 to 31 March 2011

Table 11.3 Types of misconduct addressed at disciplinary hearings

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

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

Table 11.6 Strike actions for the period 1 April 2010 to 31 March 2011

Table 11.7 Precautionary suspensions for the period 1 April 2010 to 31 March 2011



SKILLS DEVELOPMENT

Table 12.1 Training needs identified, 1 April 2010 to 31 March 2011

Table 12.2 Training provided, 1 April 2010 to 31 March 2011

INJURY ON DUTY

Table 13.1 Injury on duty, 1 April 2010 to 31 March 2011

UTILISATION OF CONSULTANTS

Table 14.1 Report on consultation appointments using appropriated funds

Table 14.2 Analysis of consultant appointments using appropriated fund i.t.o Historically Disadvantaged Individuals

Table 14.3 Report on consultant appointments using Donor funds

Table 14.4 Analysis of consultant appointments using Donor funds, i.t.o Historically Disadvantaged Individuals



SERVICE DELIVERY

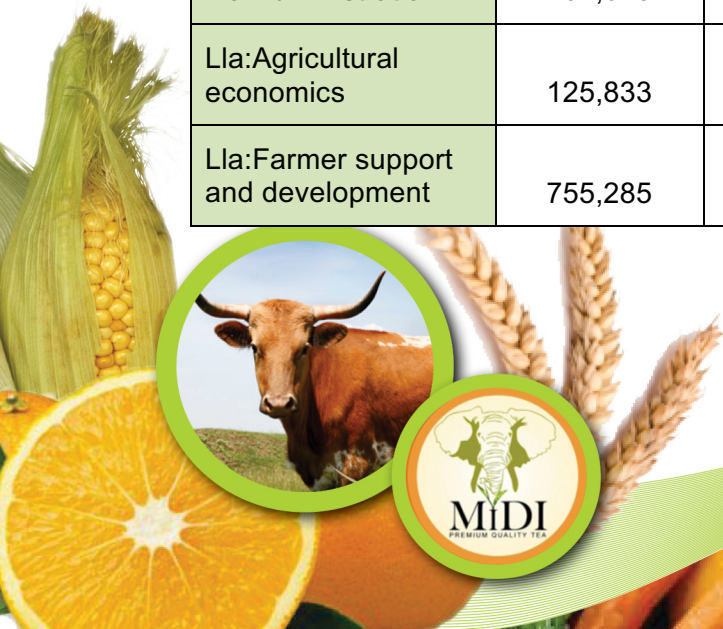
TABLE 1.1 - Main service for service delivery improvement and standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Revitalization of small holder irrigation schemes (RESIS)	Farmers	farmers	Equip the area with infield irrigation schemes	3 projects
Dipping services	Farmers	Livestock farmers	Cattle dipped using registered medicines at the required strength	2 480 188 cattle dipped
Farmers provided with production inputs	Farmers	Farmers	Utilise properly accredited manufacturers	936 farmers
Land restitution projects supported	Farmers	Farmers	Equip projects with infrastructures	22 projects
Redistribution and land management systems	Farmers	Farmers	Provide land reform projects with post settlement support through installation of irrigation systems and poultry house structures	70 ha equipped with infield irrigation systems 1 Scheme equipped with infield irrigation infrastructure 4 Poultry Houses developed

EXPENDITURE

TABLE 2.1 - Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Lla:Administration	262,675	156,490	0	0	59.6	41	3799
Lla:Agricultural economics	125,833	18,307	0	0	14.5	5	3799
Lla:Farmer support and development	755,285	474,323	0	0	62.8	125	3799



Lla:Structured agricultural training	64,904	46,549	0	0	71.7	12	3799
Lla:Sustainable resource management	77,376	20,877	0	0	27	6	3799
Lla:Technology research and development	0	0	0	0	0	0	3799
Lla:Technology, research and development	42,700	31,145	0	0	72.9	8	3799
Lla:Veterinary services	33,099	21,815	0	0	65.9	6	3799
Z=Total as on Financial Systems (BAS)	1,361,873	769,507	0	0	56.5	203	3799

TABLE 2.2 - Personnel costs by Salary band

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	75,030	9	251,779	830,501	298
Skilled (Levels 3-5)	124,238	15	80,154	830,501	1550
Highly skilled production (Levels 6-8)	342,646	41.3	246,863	830,501	1388
Highly skilled supervision (Levels 9-12)	183,858	22.1	363,356	830,501	506
Senior Management (Levels 13-16)	28,938	3.5	723,450	830,501	40
Contract (Levels 1-2)	8,226	1	0	830,501	0
Contract (Levels 3-5)	949	0.1	0	830,501	0
Contract (Levels 6-8)	587	0.1	587,000	830,501	1
Contract (Levels 9-12)	4,182	0.5	522,750	830,501	8
Contract (Levels 13-16)	964	0.1	964,000	830,501	1
TOTAL	769618	92.7	202958	830501	3792

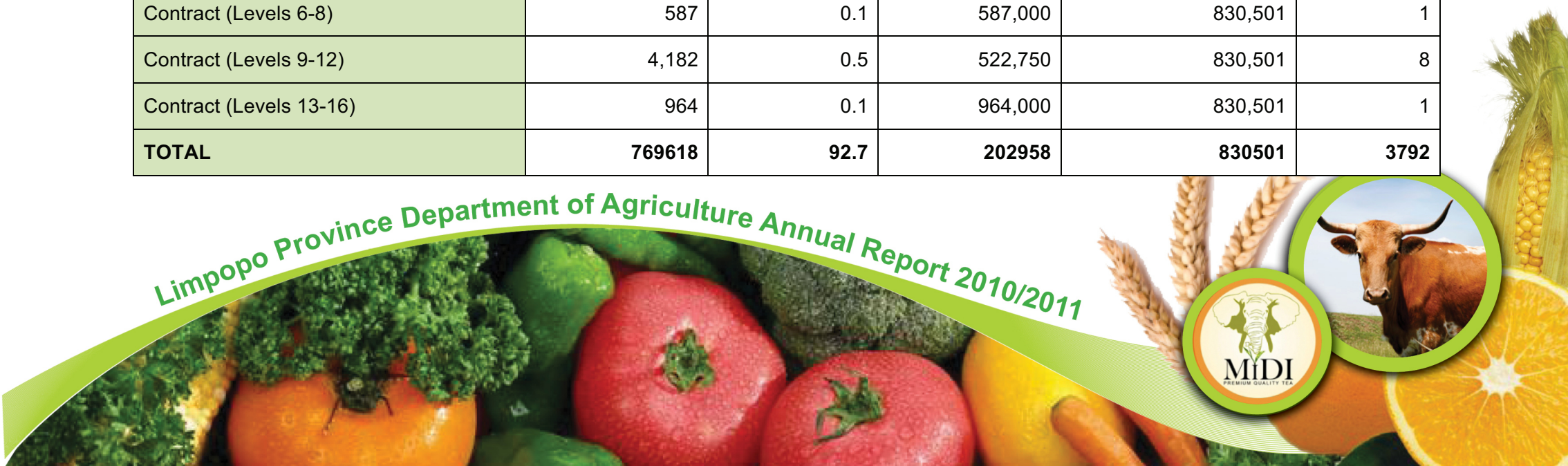
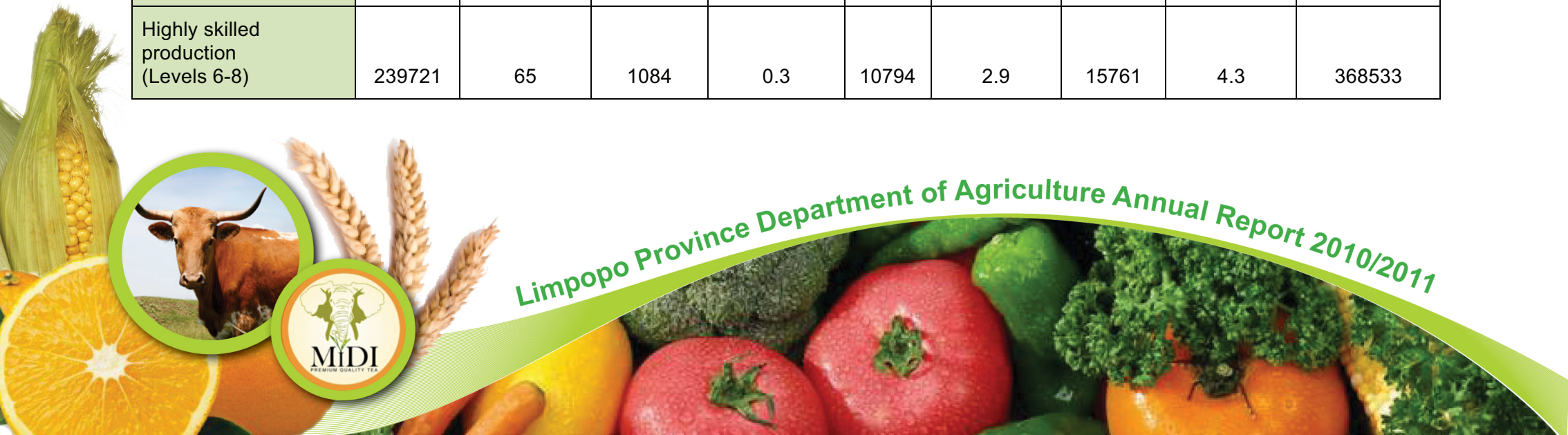


TABLE 2.3 - Salaries, Overtime, Home Owners Allowance and Medical Aid by programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Administration:	43351	71.1	393	0.6	1160	1.9	2026	3.3	60959
Finance and asset management	43198	68.2	507	0.8	1791	2.8	2569	4.1	63329
Pr1 Administration	1415	61.4	3	0.1	52	2.3	121	5.3	2304
Pr4 Technical support	7985	65.2	83	0.7	364	3	651	5.3	12249
Pr5 Projects and infrastructure	5287	70.9	0	0	79	1.1	238	3.2	7457
Projects and infrastructure	90678	68.6	885	0.7	3759	2.8	5228	4	132248
Support services	361418	65.5	1226	0.2	21722	3.9	23553	4.3	551955
TOTAL	553332	66.6	3097	0.4	28927	3.5	34386	4.1	830501

TABLE 2.4 - Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	51879	66.6	649	0.8	5485	7	4488	5.8	77895
Skilled (Levels 3-5)	83843	64.7	847	0.7	10216	7.9	8092	6.2	129606
Highly skilled production (Levels 6-8)	239721	65	1084	0.3	10794	2.9	15761	4.3	368533



Highly skilled supervision (Levels 9-12)	139275	67.8	515	0.3	2123	1	5583	2.7	205418
Senior management (Levels 13-16)	23939	71.6	2	0	309	0.9	457	1.4	33419
Contract (Levels 1-2)	8214	99.2	0	0	0	0	0	0	8281
Contract (Levels 3-5)	948	99.9	0	0	0	0	0	0	949
Contract (Levels 6-8)	587	95.3	0	0	0	0	0	0	616
Contract (Levels 9-12)	4136	87.9	0	0	0	0	-6	-0.1	4704
Contract (Levels 13-16)	791	73.2	0	0	0	0	12	1.1	1080
TOTAL	553333	66.6	3097	0.4	28927	3.5	34387	4.1	830501

EMPLOYMENT AND VACANCIES

TABLE 3.1 - Employment and vacancies by programme

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration, Permanent	354	301	15	0
Finance and asset management, Permanent	271	249	8.1	0
Pr1 Administration, Permanent	625	572	8.5	0
Pr4 Technical support, Permanent	159	136	14.5	0
Pr5 Projects and infrastructure, Permanent	178	141	20.8	0
Projects and infrastructure, Permanent	1210	892	26.3	0
Support services, Permanent	1694	1491	12	0
TOTAL	4491	3782	15.8	0

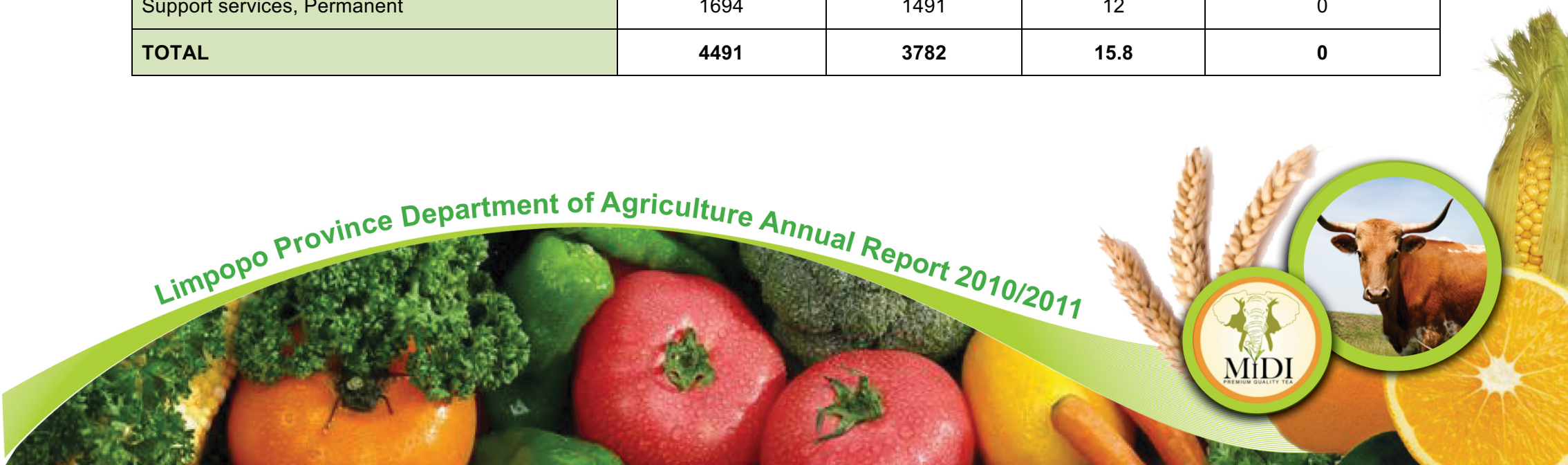
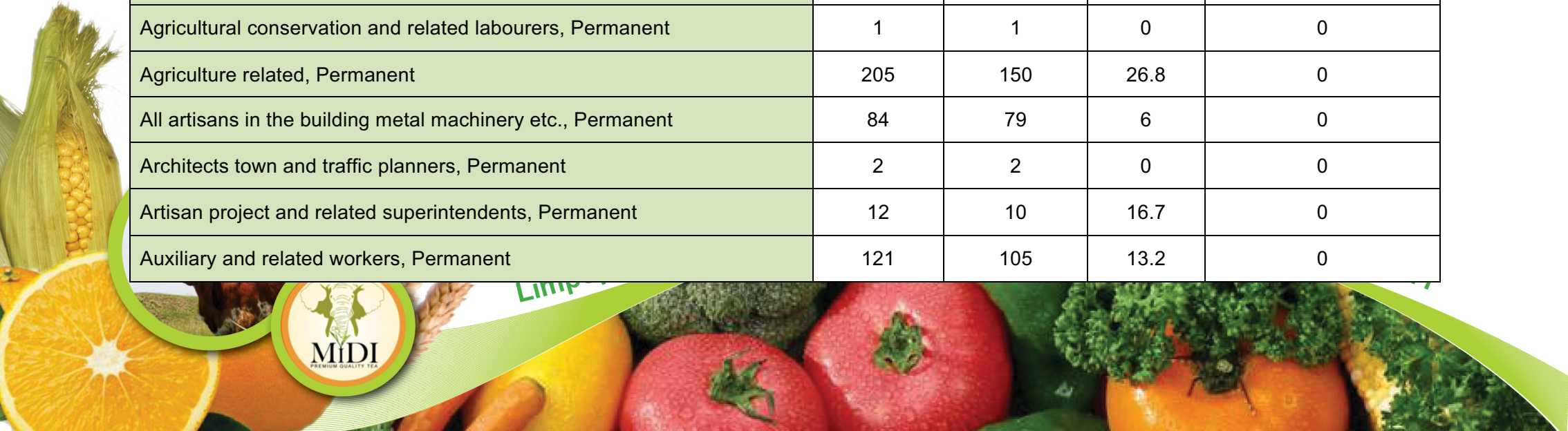


Table 3.2 – Employment and vacancies by salary band

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	382	298	22	0
Skilled (Levels 3-5), Permanent	1758	1550	11.4	0
Highly skilled production (Levels 6-8), Permanent	1704	1388	18.5	0
Highly skilled supervision (Levels 9-12), Permanent	582	506	13.1	0
Senior Management (Levels 13-16), Permanent	64	40	37.5	0
Contract (Levels 1-2), Permanent	0	0	0	210
Contract (Levels 3-5), Permanent	0	0	0	18
Contract (Levels 6-8), Permanent	0	0	0	1
Contract (Levels 9-12), Permanent	0	0	0	11
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	4491	4024	15.6	0

TABLE 3.3 - Employment and vacancies by critical occupation

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative office workers, Permanent	5	4	20	0
Administrative policy and related personnel, Permanent	5	5	0	0
Administrative related, Permanent	25	22	12	0
Agricultural animal oceanography forestry and other scientists, Permanent	175	143	18.3	0
Agricultural conservation and related labourers, Permanent	1	1	0	0
Agriculture related, Permanent	205	150	26.8	0
All artisans in the building metal machinery etc., Permanent	84	79	6	0
Architects town and traffic planners, Permanent	2	2	0	0
Artisan project and related superintendents, Permanent	12	10	16.7	0
Auxiliary and related workers, Permanent	121	105	13.2	0



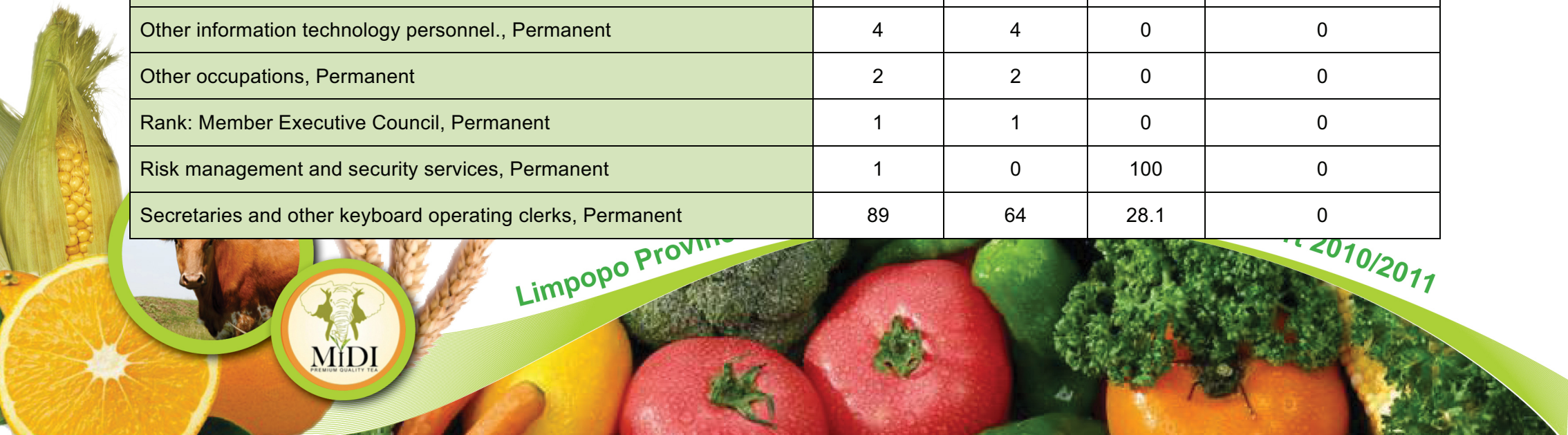
Biochemistry pharmacol. zoology and life scientific technicians Permanent	274	240	12.4	0
Building and other property caretakers, Permanent	3	2	33.3	0
Bus and heavy vehicle drivers, Permanent	29	23	20.7	0
Cartographic surveying and related technicians, Permanent	3	1	66.7	0
Civil engineering technicians, Permanent	8	1	87.5	0
Cleaners in offices workshops hospitals etc., Permanent	270	255	5.6	0
Client inform clerks(switchboard reception information clerks), Permanent	33	32	3	0
Communication and information related, Permanent	10	9	10	0
Conservation labourers, Permanent	4	4	0	0
Customer services personnel, Permanent	1	1	0	0
Drivers and mobile plant operators, Permanent	2	2	0	0
Economists, Permanent	1	1	0	0
Engineering sciences related, Permanent	23	18	21.7	0
Engineers and related professionals, Permanent	24	14	41.7	0
Farm hands and labourers, Permanent	1020	966	5.3	0
Farming forestry advisors and farm managers, Permanent	86	69	19.8	0
Finance and economics related, Permanent	42	35	16.7	0
Financial and related professionals, Permanent	67	55	17.9	0
Financial clerks and credit controllers, Permanent	83	66	20.5	0
Food services aids and waiters, Permanent	3	2	33.3	0
Forestry labourers, Permanent	22	22	0	0
General legal administration and related professionals, Permanent	1	1	0	0
Geologists geophysicists hydrologists and related professions, Permanent	8	6	25	0
Horticulturists foresters agriculture and forestry technicians, Permanent	656	551	16	0
Household and laundry workers, Permanent	3	3	0	0

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Human resources and organisational development and related professions, Permanent	90	73	18.9	0
Human resources clerks, Permanent	60	54	10	0
Human resources related, Permanent	40	35	12.5	0
Information technology related, Permanent	12	9	25	0
Language practitioners interpreters and other communication, Permanent	3	3	0	0
Legal related, Permanent	3	3	0	0
Librarians and related professionals, Permanent	3	3	0	0
Library mail and related clerks, Permanent	36	34	5.6	0
Life science technicians and related associated professions, Permanent	2	2	0	0
Light vehicle drivers, Permanent	30	20	33.3	0
Logistical support personnel, Permanent	9	8	11.1	0
Managers, Permanent	1	1	0	0
Material-recording and transport clerks, Permanent	25	19	24	0
Messengers porters and deliverers, Permanent	90	82	8.9	0
Messengers porters and related workers, Permanent	1	1	0	0
Motor vehicle drivers, Permanent	8	5	37.5	0
Motorised farm and forestry plant operators, Permanent	30	22	26.7	0
Nature conservation and oceanographically related technicians, Permanent	1	1	0	0
Other administration and related clerks and organisers, Permanent	296	176	40.5	0
Other administrative policy and related officers, Permanent	74	55	25.7	0
Other information technology personnel., Permanent	4	4	0	0
Other occupations, Permanent	2	2	0	0
Rank: Member Executive Council, Permanent	1	1	0	0
Risk management and security services, Permanent	1	0	100	0
Secretaries and other keyboard operating clerks, Permanent	89	64	28.1	0



Security guards, Permanent	150	128	14.7	0
Security officers, Permanent	9	7	22.2	0
Senior managers, Permanent	58	33	43.1	0
Trade labourers, Permanent	13	12	7.7	0
Veterinarians, Permanent	34	21	38.2	0
Veterinary assistants, Permanent	5	4	20	0
TOTAL	4491	3782	15.8	0

JOB EVALUATION

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	382	0	0	0	0	0	0
Contract (Levels 1-2)	0	0	0	0	0	0	0
Contract (Levels 3-5)	0		0	0	0	0	0
Contract (Levels 6-8)	0	0	0	188	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	1758	121	7.1	1	0.8	0	0
Highly skilled production (Levels 6-8)	1704	80	4.7	6	7.5	0	0
Highly skilled supervision (Levels 9-12)	582	1	0.2	1	100	0	0
Senior Management Service Band A	47	0	0	0	0	0	0
Senior Management Service Band B	15	0	0	0	0	0	0
Senior Management Service Band C	2	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	4491	202	4.2	196	97	0	0



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

Beneficiaries	African	Asian	Coloured	White	Total
Female	3	0	0	0	3
Male	5	0	0	0	5
Total	8	0	0	0	8
Employees with a Disability	0	0	0	0	0

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

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

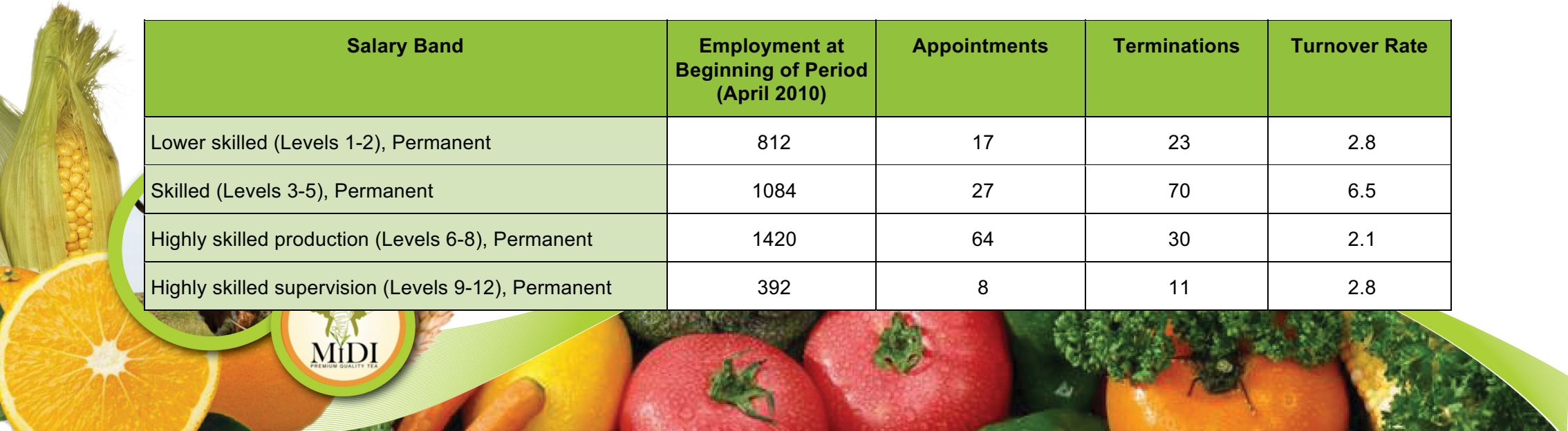
TABLE 4.4 - Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

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

EMPLOYMENT CHANGES

TABLE 5.1 – Annual turnover rates by salary band

Salary Band	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	812	17	23	2.8
Skilled (Levels 3-5), Permanent	1084	27	70	6.5
Highly skilled production (Levels 6-8), Permanent	1420	64	30	2.1
Highly skilled supervision (Levels 9-12), Permanent	392	8	11	2.8



Highly skilled supervision (Levels 9-12), Temporary	0	1	0	0
Senior Management Service Band A, Permanent	31	0	0	0
Senior Management Service Band B, Permanent	7	0	0	0
Senior Management Service Band C, Permanent	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	3	249	244	8133.3
Contract (Levels 3-5), Permanent	0	18	0	0
Contract (Levels 6-8), Permanent	1	0	0	0
Contract (Levels 9-12), Permanent	8	4	4	50
TOTAL	3760	388	382	10.2

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period (April 2010)	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	33	0	0	0
Agricul animal oceanography forestry and other scientists, Permanent	124	10	2	1.6
Agriculture related, Permanent	151	6	10	6.6
All artisans in the building metal machinery etc., Permanent	87	2	3	3.4
Artisan project and related superintendents, Permanent	6	0	0	0
Auxiliary and related workers, Permanent	105	14	6	5.7
Biochemistry pharmacol. zoology and life scientists .technical, Permanent	238	9	5	2.1



Building and other property caretakers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	43	0	0	0
Cartographic surveying and related technicians, Permanent	0	1	0	0
Civil engineering technicians, Permanent	4	1	0	0
Cleaners in offices workshops hospitals etc., Permanent	154	10	12	7.8
Client inform clerks (switchboard reception information clerks), Permanent	27	1	0	0
Communication and information related, Permanent	6	1	0	0
Conservation labourers, Permanent	5	0	0	0
Economists, Permanent	9	0	0	0
Engineering sciences related, Permanent	3	1	0	0
Engineers and related professionals, Permanent	17	1	1	5.9
Farm hands and labourers, Permanent	1117	10	53	4.7
Farming forestry advisors and farm managers, Permanent	72	1	0	0
Finance and economics related, Permanent	26	2	0	0
Financial and related professionals, Permanent	46	1	0	0
Financial clerks and credit controllers, Permanent	52	6	2	3.8
Food services aids and waiters, Permanent	4	0	0	0
Forestry labourers, Permanent	125	0	5	4
Horticulturists foresters agriculture and forestry technicians, Permanent	535	19	15	2.8
Household and laundry workers, Permanent	2	0	0	0
Human resources and organisational development and related professions, Permanent	72	2	1	1.4



Human resources clerks, Permanent	39	1	0	0
Human resources related, Permanent	32	0	1	3.1
Information technology related, Permanent	9	1	0	0
Language practitioners interpreters and other communicators, Permanent	5	0	0	0
Legal related, Permanent	1	0	0	0
Librarians and related professionals, Permanent	2	0	0	0
Library mail and related clerks, Permanent	38	5	1	2.6
Light vehicle drivers, Permanent	31	1	1	3.2
Logistical support personnel, Permanent	16	0	0	0
Material-recording and transport clerks, Permanent	17	3	0	0
Medical technicians/technologists, Permanent	1	0	0	0
Messengers porters and deliverers, Permanent	32	3	2	6.3
Meteorologists statistical and related technicians, Permanent	6	1	0	0
Motor vehicle drivers, Permanent	4	0	0	0
Motorised farm and forestry plant operators, Permanent	17	0	0	0
Natural sciences related, Permanent	1	0	0	0
Nature conservation and oceanographically related technicians, Permanent	5	0	1	20
Other administration and related clerks and organisers, Permanent	168	258	246	146.4
Other administrative policy and related officers, Permanent	57	1	2	3.5
Other information technology personnel., Permanent	2	1	0	0
Other occupations, Permanent	3	0	0	0
Physicists, Permanent	3	0	0	0
Printing and related machine operators, Permanent	1	0	0	0
Safety health and quality inspectors, Permanent	1	0	0	0



Secretaries and other keyboard operating clerks, Permanent	77	8	1	1.3
Security guards, Permanent	64	0	9	14.1
Security officers, Permanent	6	0	0	0
Senior managers, Permanent	24	0	0	0
Trade labourers, Permanent	11	0	2	18.2
Veterinarians, Permanent	18	3	1	5.6
Veterinarians, Temporary	0	1	0	0
Veterinary assistants, Permanent	4	3	0	0
Water plant and related operators, Permanent	1	0	0	0
TOTAL	3760	388	382	10.2

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	50	13.1	1.3	382	3760
Resignation, Permanent	31	8.1	0.8	382	3760
Expiry of contract, Permanent	225	58.9	6	382	3760
Discharged due to ill health, Permanent	5	1.3	0.1	382	3760
Dismissal-misconduct, Permanent	1	0.3	0	382	3760
Retirement, Permanent	70	18.3	1.9	382	3760
TOTAL	382	100	10.2	382	3760

Resignations as % of Employment
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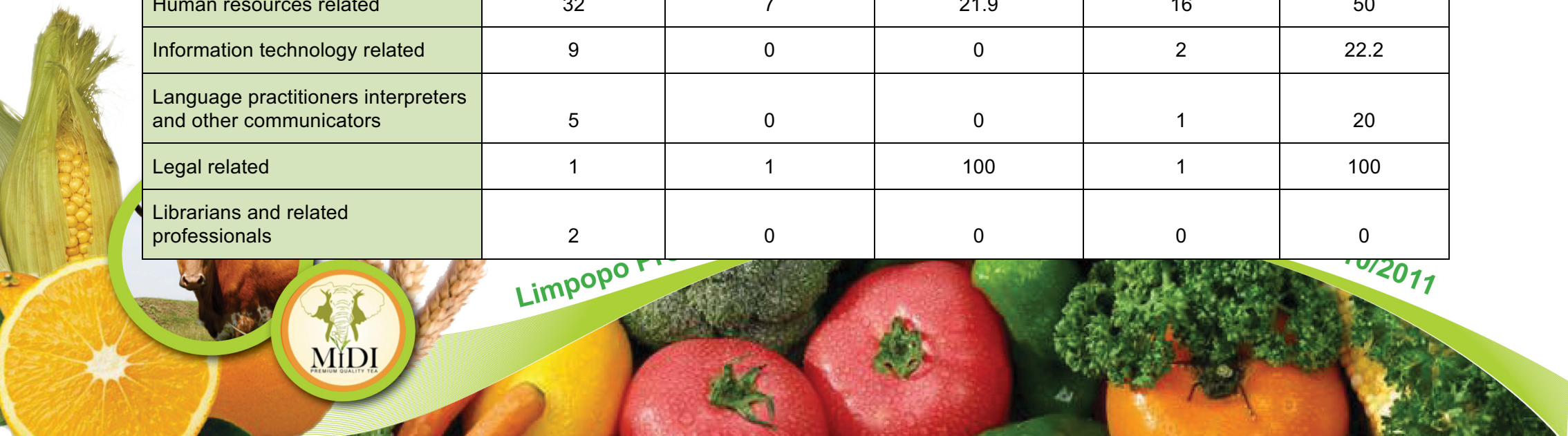
TABLE 5.4 - Granting of employee initiated severance packages

Category	No of applications received	No of applications referred to the MPSA	No of applications supported by MPSA	No of Packages approved by department
Lower Skilled (Salary Level 1-2)				
Skilled (Salary Level 3-5)				
Highly Skilled Production (Salary Level 6-8)				
Highly Skilled Production (Salary Level 9-12)				
Senior Management (Salary Level 13 and higher)				
Total	0	0	0	0

TABLE 5.5 - Promotions by critical occupation

Occupation	Employment at Beginning of Period (April 2010)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	33	0	0	17	51.5
Agricul animal oceanography forestry & other scientists	124	2	1.6	50	40.3
Agriculture related	151	7	4.6	75	49.7
All artisans in the building metal machinery etc.	87	0	0	2	2.3
Artisan project and related superintendents	6	0	0	0	0
Auxiliary and related workers	105	0	0	68	64.8
Biochemistry pharmacol. zoology & life science technicians	238	3	1.3	110	46.2
Building and other property caretakers	1	0	0	1	100
Bus and heavy vehicle drivers	43	0	0	17	39.5
Civil engineering technicians	4	0	0	0	0
Cleaners in offices workshops hospitals etc.	154	0	0	118	76.6
Client inform clerks(switchbord	27	0	0	20	74.1

reception information clerks)					
Communication and information related	6	0	0	1	16.7
Conservation labourers	5	0	0	4	80
Economists	9	0	0	0	0
Engineering sciences related	3	0	0	1	33.3
Engineers and related professionals	17	0	0	3	17.6
Farm hands and labourers	1117	0	0	511	45.7
Farming forestry advisors and farm managers	72	2	2.8	8	11.1
Finance and economics related	26	6	23.1	8	30.8
Financial and related professionals	46	4	8.7	28	60.9
Financial clerks and credit controllers	52	0	0	35	67.3
Food services aids and waiters	4	0	0	2	50
Forestry labourers	125	0	0	51	40.8
Horticulturists foresters agriculture and forestry technicians	535	38	7.1	96	17.9
Household and laundry workers	2	0	0	0	0
Human resources and organisation development and related professions	72	6	8.3	49	68.1
Human resources clerks	39	1	2.6	29	74.4
Human resources related	32	7	21.9	16	50
Information technology related	9	0	0	2	22.2
Language practitioners interpreters and other communicators	5	0	0	1	20
Legal related	1	1	100	1	100
Librarians and related professionals	2	0	0	0	0



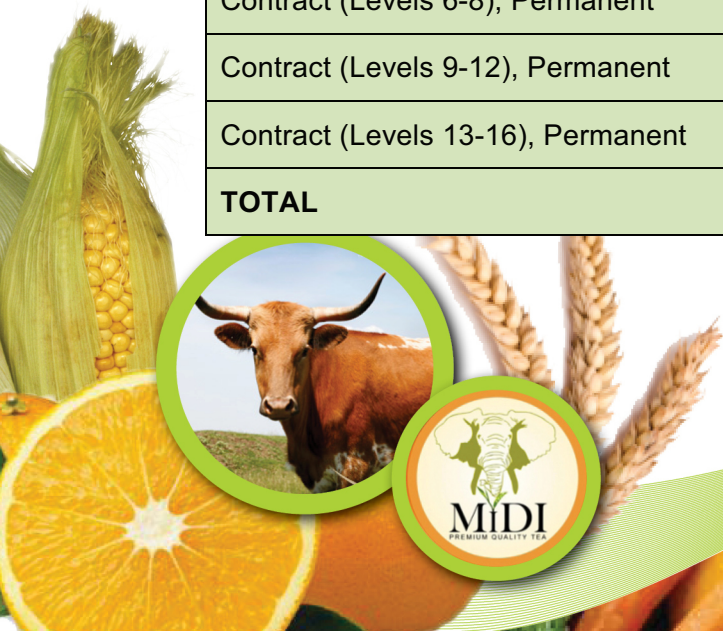
Library mail and related clerks	38	0	0	26	68.4
Light vehicle drivers	31	0	0	20	64.5
Logistical support personnel	16	0	0	5	31.3
Material-recording and transport clerks	17	2	11.8	13	76.5
Medical technicians/technologists	1	0	0	0	0
Messengers porters and deliverers	32	0	0	35	109.4
Meteorologists statistical & related technicians	6	0	0	0	0
Motor vehicle drivers	4	0	0	3	75
Motorised farm and forestry plant operators	17	0	0	5	29.4
Natural sciences related	1	0	0	0	0
Nature conservation and oceanographical related technicians	5	0	0	1	20
Other administrat & related clerks and organisers	168	4	2.4	97	57.7
Other administrative policy and related officers	57	3	5.3	40	70.2
Other information technology personnel.	2	0	0	0	0
Other occupations	3	0	0	0	0
Physicists	3	0	0	0	0
Printing and related machine operators	1	0	0	0	0
Risk management and security services	0	0	0	1	0
Safety health and quality inspectors	1	0	0	1	100



Secretaries & other keyboard operating clerks	77	1	1.3	45	58.4
Security guards	64	0	0	71	110.9
Security officers	6	0	0	3	50
Senior managers	24	3	12.5	17	70.8
Trade labourers	11	0	0	6	54.5
Veterinarians	18	1	5.6	8	44.4
Veterinary assistants	4	0	0	1	25
Water plant and related operators	1	0	0	0	0
TOTAL	3760	91	2.4	1722	45.8

TABLE 5.6 - Promotions by salary band

Salary Band	Employment at Beginning of Period (April 2010)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	812	0	0	791	97.4
Skilled (Levels 3-5), Permanent	1084	2	0.2	299	27.6
Highly skilled production (Levels 6-8), Permanent	1420	16	1.1	435	30.6
Highly skilled supervision (Levels 9-12), Permanent	392	68	17.3	171	43.6
Senior management (Levels 13-16), Permanent	40	3	7.5	26	65
Contract (Levels 1-2), Permanent	3	1	33.3	0	0
Contract (Levels 6-8), Permanent	1	0	0	0	0
Contract (Levels 9-12), Permanent	8	0	0	0	0
Contract (Levels 13-16), Permanent	0	1	0	0	0
TOTAL	3760	91	2.4	1722	45.8



EMPLOYMENT EQUITY

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

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	16	0	0	16	2	8	0	0	8	1	27
Professionals, Permanent	316	1	1	318	18	240	0	1	241	8	585
Technicians and associate professionals, Permanent	734	0	0	734	16	327	0	1	328	5	1083
Clerks, Permanent	184	0	0	184	0	265	0	0	265	4	453
Service and sales workers, Permanent	108	0	0	108	0	21	0	0	21	0	129
Craft and related trades workers, Permanent	88	0	0	88	0	2	0	0	2	0	90
Plant and machine operators and assemblers, Permanent	76	0	0	76	0	1	0	0	1	0	77
Elementary occupations, Permanent	817	1	0	818	0	536	0	0	536	0	1354
Other, Permanent	0	0	0	0	0	1	0	0	1	0	1
TOTAL	2339	2	1	2342	36	1401	0	2	1403	18	3799

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	35	0	0	35	1	17	0	0	17	0	53



TABLE 6.2 - Total number of employees (including employees with disabilities) per occupational bands

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Senior Management, Permanent	23	0	0	23	2	13	0	0	13	1	39
Professionally qualified and experienced specialists and mid-management, Permanent	281	1	1	283	20	186	0	1	187	7	497
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	852	0	0	852	12	511	0	1	512	10	1386
Semi-skilled and discretionary decision making, Permanent	962	1	0	963	0	576	0	0	576	0	1539
Unskilled and defined decision making, Permanent	198	0	0	198	0	103	0	0	103	0	301
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Professionally qualified), Permanent	7	0	0	7	1	2	0	0	2	0	10
Contract (Skilled technical), Permanent	0	0	0	0	0	1	0	0	1	0	1
Contract (Semi-skilled), Permanent	12	0	0	12	1	5	0	0	5	0	18
Contract (Unskilled), Permanent	2	0	0	2	0	3	0	0	3	0	5
TOTAL	2339	2	1	2342	36	1401	0	2	1403	18	3799

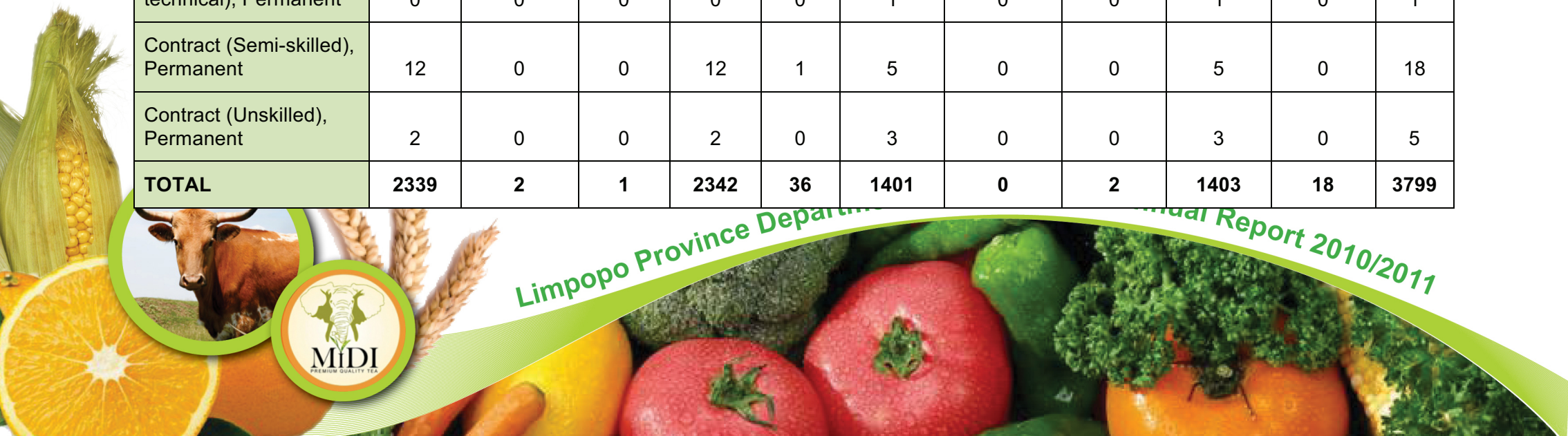


TABLE 6.3 – Recruitment

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	3	0	0	3	0	0	0	0	0	0	3

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	4	0	0	4	0	3	0	0	3	1	8
Professionally qualified and experienced specialists and mid-management, Temporary	0	0	0	0	1	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	29	0	0	29	1	34	0	0	34	0	64
Semi-skilled and discretionary decision making, Permanent	8	0	0	8	0	19	0	0	19	0	27
Unskilled and defined decision making, Permanent	9	0	0	9	0	8	0	0	8	0	17
Contract (Professionally qualified), Permanent	2	0	0	2	0	2	0	0	2	0	4
Contract (Semi-skilled), Permanent	12	0	0	12	1	5	0	0	5	0	18
Contract (Unskilled), Permanent	120	0	0	120	0	129	0	0	129	0	249
TOTAL	184	0	0	184	3	200	0	0	200	1	388

TABLE 6.4 – Promotions

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	16	0	0	16	2	9	0	0	9	1	28
Professionally qualified and experienced specialists and mid-management, Permanent	142	0	0	142	8	83	0	1	84	5	239
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	232	0	0	232	3	209	0	2	211	5	451
Semi-skilled and discretionary decision making, Permanent	201	0	0	201	0	100	0	0	100	0	301
Unskilled and defined decision making, Permanent	504	1	0	505	0	286	0	0	286	0	791
Contract (Top Management), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	1098	1	0	1099	13	687	0	3	690	11	1813

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	17	0	0	17	1	11	0	0	11	0	29

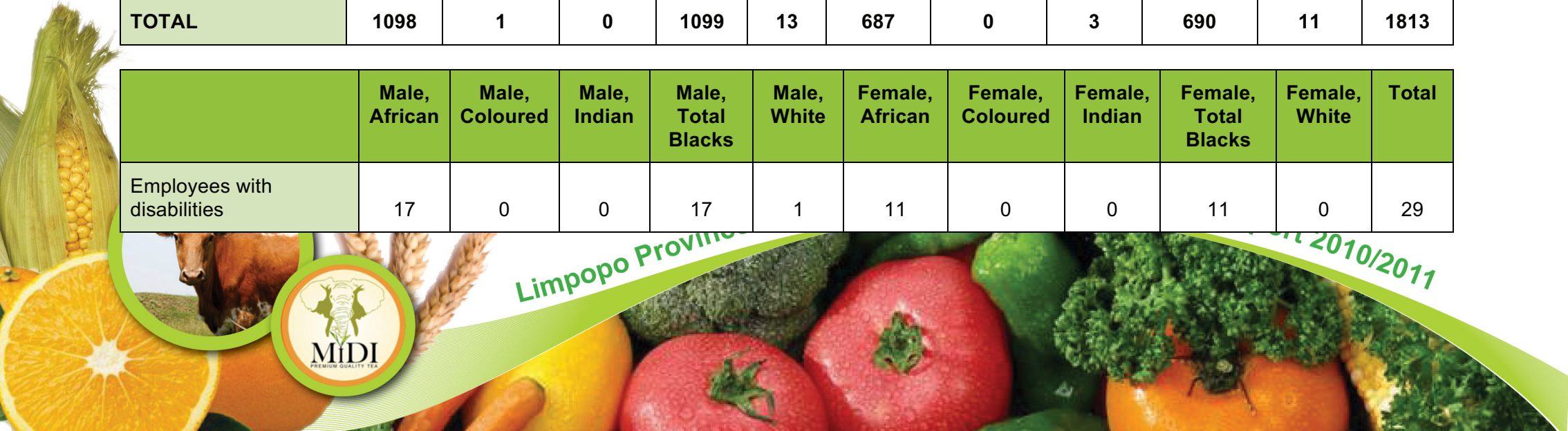


TABLE 6.5 – Terminations

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	8	0	0	8	1	2	0	0	2	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	23	0	0	23	2	3	0	0	3	2	30
Semi-skilled and discretionary decision making, Permanent	48	0	0	48	0	22	0	0	22	0	70
Unskilled and defined decision making, Permanent	12	0	0	12	0	11	0	0	11	0	23
Contract (Professionally qualified), Permanent	2	0	0	2	1	1	0	0	1	0	4
Contract (Unskilled), Permanent	118	0	0	118	0	126	0	0	126	0	244
TOTAL	211	0	0	211	4	165	0	0	165	2	382

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	2	0	0	2	0	1	0	0	1	0	3

TABLE 6.6 - Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female White	Total	Not Avail-able
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0

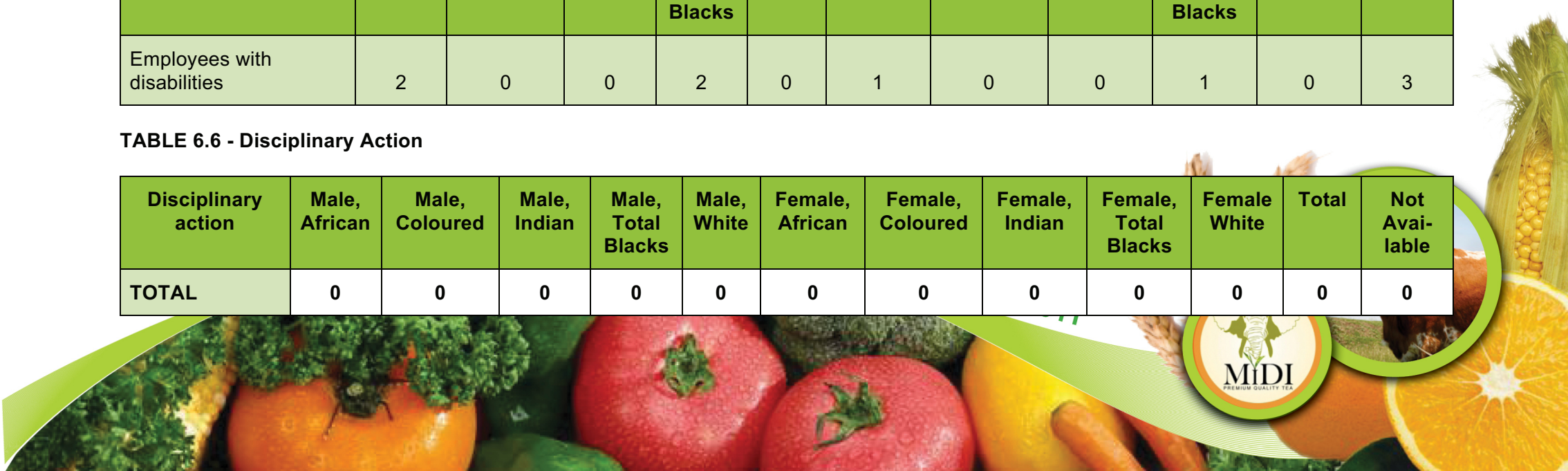


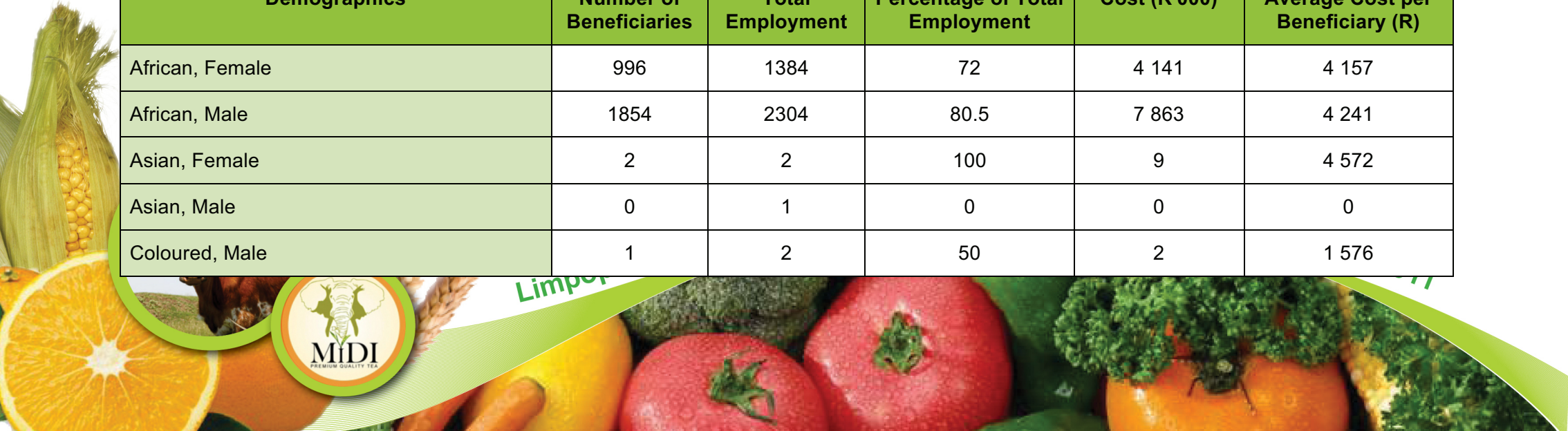
TABLE 6.7 - Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	143	3	0	146	3	141	0	0	141	0	290
Professionals	70	0	0	70	3	5	0	0	8	0	78
Technicians and Associate Professionals	317	0	0	317	3	167	0	0	170	0	487
Clerks	135	0	0	135	0	168	0	0	168	0	303
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	12	0	0	12	1	13	0	0	14	0	26
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	2	0	0	2	0	0	0	0	0	0	2
Elementary Occupations	83	0	0	83	0	102	0	0	102	0	185
TOTAL	762	3	0	765	10	596	0	0	596	0	1371
Employees with disabilities	6	0	0	6	1	2	0	0	2	0	9

PERFORMANCE REWARDS

TABLE 7.1 - Performance rewards by race, gender and disability

Demographics	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	996	1384	72	4 141	4 157
African, Male	1854	2304	80.5	7 863	4 241
Asian, Female	2	2	100	9	4 572
Asian, Male	0	1	0	0	0
Coloured, Male	1	2	50	2	1 576



Total Blacks, Female	998	1386	72	4 150	4 158
Total Blacks, Male	1855	2307	80.4	7 864	4 240
White, Female	16	18	88.9	109	6 792
White, Male	22	35	62.9	181	8 247
Employees with a disability	45	53	84.9	181	4 028
TOTAL	2936	3799	77.3	12 486	4 253

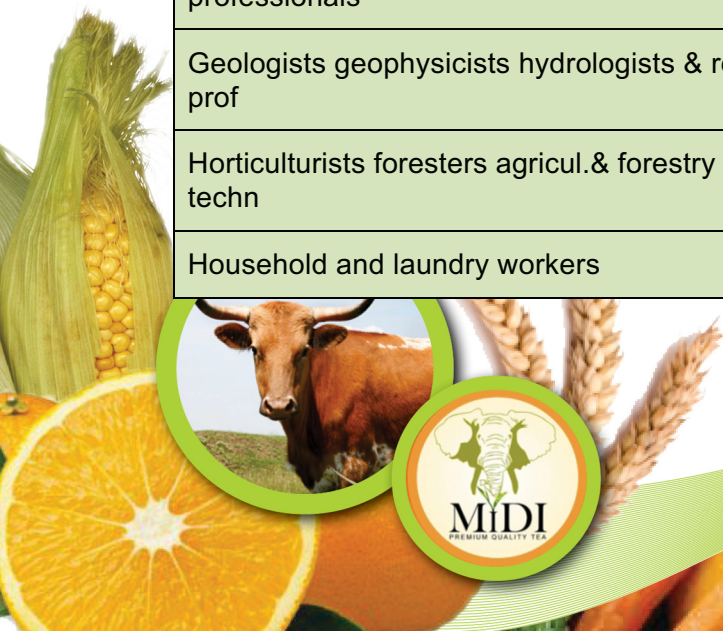
TABLE 7.2 - Performance rewards by salary band for personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	306	300	102	557	1 820
Skilled (Levels 3-5)	1219	1539	79.2	2 587	2 122
Highly skilled production (Levels 6-8)	1078	1387	77.7	5 707	5 294
Highly skilled supervision (Levels 9-12)	303	497	61	2 871	9 475
Contract (Levels 1-2)	0	5	0	0	0
Contract (Levels 3-5)	0	18	0	0	0
Contract (Levels 6-8)	0	1	0	0	0
Contract (Levels 9-12)	3	10	30	16	5 333
TOTAL	2909	3757	77.4	11738	4035

TABLE 7.3 - Performance rewards by critical occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	20	30	66.7	212	10 600
Agricul animal oceanography forestry & other scien	84	147	57.1	562	6 690
Agriculture related	104	152	68.4	1 099	10 567
All artisans in the building metal machinery etc.	70	80	87.5	278	3 971
Architects town and traffic planners	0	2	0	0	0
Artisan project and related superintendents	8	10	80	49	6 125

Auxiliary and related workers	84	103	81.6	218	2 595
Biochemistry pharmacol. zoology & life scie.techni	192	237	81	1 086	5 656
Building and other property caretakers	1	1	100	2	2 000
Bus and heavy vehicle drivers	19	25	76	43	2 263
Cartographic surveying and related technicians	0	1	0	0	0
Cleaners in offices workshops hospitals etc.	159	219	72.6	325	2 044
Client inform clerks(switchb receipt inform clerks)	27	32	84.4	75	2 778
Communication and information related	1	7	14.3	6	6 000
Conservation labourers	5	5	100	13	2 600
Economists	0	3	0	0	0
Engineering sciences related	10	19	52.6	65	6 500
Engineers and related professionals	6	13	46.2	35	5 833
Farm hands and labourers	814	964	84.4	1 553	1 908
Farming forestry advisors and farm managers	48	68	70.6	273	5 688
Finance and economics related	12	35	34.3	122	10 167
Financial and related professionals	34	47	72.3	282	8 294
Financial clerks and credit controllers	44	59	74.6	183	4 159
Food services aids and waiters	2	2	100	3	1 500
Forestry labourers	60	73	82.2	102	1 700
General legal administration & rel. professionals	0	1	0	0	0
Geologists geophysicists hydrologists & relat prof	0	3	0	0	0
Horticulturists foresters agricul.& forestry techn	455	556	81.8	2 590	5 692
Household and laundry workers	0	3	0	0	0



Human resources & organisat developm & relate prof	59	72	81.9	512	8 678
Human resources clerks	35	45	77.8	149	4 257
Human resources related	20	38	52.6	134	6 700
Information technology related	2	9	22.2	29	14 500
Language practitioners interpreters & other commun	2	6	33.3	11	5 500
Legal related	1	3	33.3	7	7 000
Librarians and related professionals	0	3	0	0	0
Library mail and related clerks	33	45	73.3	116	3 515
Light vehicle drivers	16	23	69.6	35	2 188
Logistical support personnel	11	13	84.6	66	6 000
Material-recording and transport clerks	12	20	60	45	3 750
Messengers porters and deliverers	60	78	76.9	130	2 167
Meteorologists statistical & related technicians	1	3	33.3	4	4 000
Motor vehicle drivers	3	5	60	7	2 333
Motorised farm and forestry plant operators	19	24	79.2	48	2 526
Nature conservation and oceanographical rel.techni	3	4	75	14	4 667
Other administrat & related clerks and organisers	143	182	78.6	539	3 769
Other administrative policy and related officers	45	62	72.6	240	5 333
Other information technology personnel.	0	4	0	0	0
Other occupations	0	2	0	0	0
Physicists	0	1	0	0	0
Rank: Unknown	0	1	0	0	0
Risk management and security services	1	1	100	14	14 000

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Safety health and quality inspectors	0	1	0	0	0
Secretaries & other keyboard operating clerks	47	70	67.1	217	4 617
Security guards	120	122	98.4	220	1 833
Security officers	3	6	50	16	5 333
Senior managers	18	26	69.2	497	27 611
Trade labourers	8	8	100	16	2 000
Veterinarians	14	20	70	238	17 000
Veterinary assistants	1	5	20	6	6 000
TOTAL	2936	3799	77.3	12486	4253

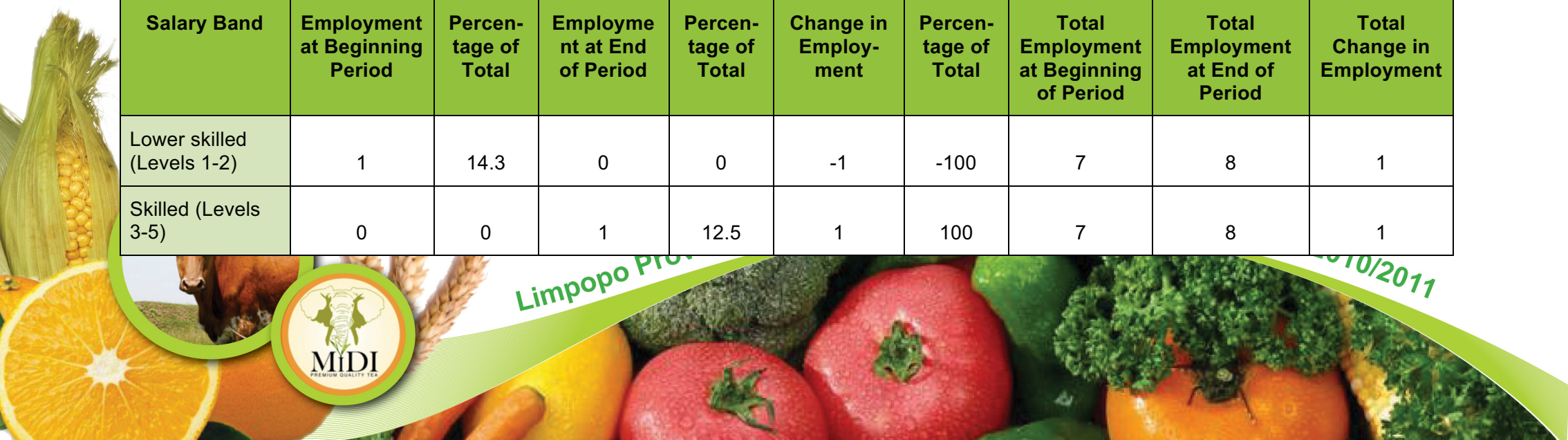
TABLE 7.4 - Performance related rewards (cash bonus) by salary band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	20	32	62.5	479	2 395	2	23 888
Band B	5	7	71.4	162	3 240	2.7	6 077
Band C	2	2	100	107	5 350	5	2 138
Band D	0	1	0	0	0	0	0
TOTAL	27	42	64.3	748	2770.4	2.3	32103

FOREIGN WORKERS

TABLE 8.1 - Foreign workers by salary band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Lower skilled (Levels 1-2)	1	14.3	0	0	-1	-100	7	8	1
Skilled (Levels 3-5)	0	0	1	12.5	1	100	7	8	1



Contract (Levels 9-12)	6	85.7	7	87.5	1	100	7	8	1
TOTAL	7	100	8	100	1	100	7	8	1

TABLE 8.2 - Foreign workers by major occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Elementary occupations	1	14.3	1	12.5	0	0	7	8	1
Professionals and managers	6	85.7	7	87.5	1	100	7	8	1
TOTAL	7	100	8	100	1	100	7	8	1

LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2010 TO DECEMBER 2010

TABLE 9.1 - Sick leave

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	1207	97.8	131	7	9	278	1876	1181
Skilled (Levels 3-5)	5580.5	97.4	663	35.3	8	1 491	1876	5438
Highly skilled production (Levels 6-8)	5569	95.6	744	39.7	7	3 314	1876	5323
Highly skilled supervision (Levels 9-12)	1759	93.7	246	13.1	7	2 018	1876	1648
Senior management (Levels 13-16)	156	92.9	20	1.1	8	391	1876	145
Contract (Levels 1-2)	212	83	68	3.6	3	28	1876	176
Contract (Levels 9-12)	10	70	3	0.2	3	9	1876	7
Contract (Levels 13-16)	9	100	1	0.1	9	34	1876	9
TOTAL	14502.5	96	1876	100	8	7563	1876	13927



TABLE 9.2 - Disability leave (temporary and permanent)

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	442	100	4	17.4	111	100	442	23
Skilled (Levels 3-5)	564	100	8	34.8	71	174	564	23
Highly skilled production (Levels 6-8)	429	100	7	30.4	61	220	429	23
Highly skilled supervision (Levels 9-12)	379	100	4	17.4	95	362	379	23
TOTAL	1814	100	23	100	79	856	1814	23

TABLE 9.3 - Annual leave

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	7095.04	22	326
Skilled (Levels 3-5)	34720.24	22	1549
Highly skilled production (Levels 6-8)	29261	21	1391
Highly skilled supervision (Levels 9-12)	10219	21	497
Senior management (Levels 13-16)	888	22	41
Contract (Levels 1-2)	2275.36	7	348
Contract (Levels 6-8)	7	7	1
Contract (Levels 9-12)	164	15	11
Contract (Levels 13-16)	34	17	2
TOTAL	84663.64	20	4166

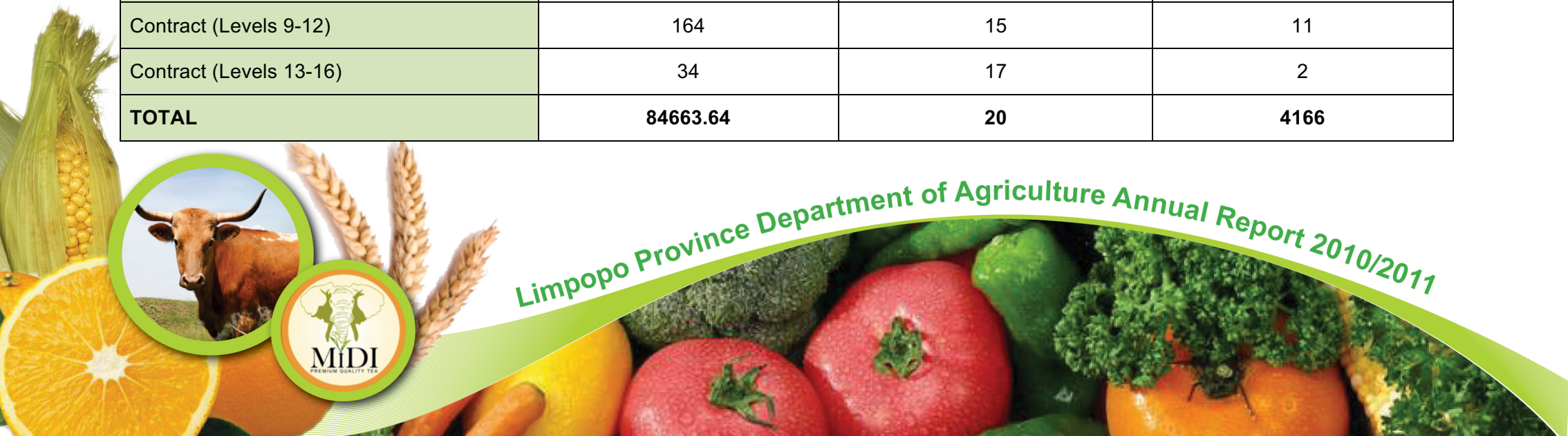


TABLE 9.4 - Capped leave

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2010	Number of Employees as at 31 December 2010
Lower skilled (Levels 1-2)	24	3	76	9	14504	191
Skilled (Levels 3-5)	144	4	130	36	188482	1447
Highly skilled production (Levels 6-8)	217	5	169	40	154312	913
Highly skilled supervision (Levels 9-12)	60	7	151	9	42947	284
Senior management (Levels 13-16)	8	3	127	3	2412	19
TOTAL	453	5	141	97	402657	2854

TABLE 9.5 - Leave payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2010/11	808	99	8162
Current leave payout on termination of service for 2010/11	66	7	9429
TOTAL	874	106	8245

HIV AND AIDS AND HEALTH PROMOTION PROGRAMMES**TABLE 10.1 - Steps taken to reduce the risk of occupational exposure**

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The HCT campaign conducted in different work areas of the Department indicated that no gender is more at risk of contracting HIV. Of the 1276 employees who were tested 103 tested positive with 53 (4%) females and 49 (4%) males	Draft Employee Health and Wellness Strategy developed

TABLE 10.2 - Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Mabapa NH, Senior Manager: Employee Health and Wellness
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		5 x Head Office 5x District Coordinators Budget utilised for HIV and HPM is R1120334.00 (R820334.00 for compensation and R300000.00 for goods and services) The medical screening and HCT were done for free by GEMS
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Psycho-social services, Physical wellness, Organisational wellness, Worklife balance
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Whilst the departmental committee is not functional, measures were taken in the year to revive/establish representative EHW committees in individual districts and municipalities. From these committees members will be selected to the revived committee in the 2011/12 financial year
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The HIV policy was reviewed together with other EHW policies and integrated into one EHW policy. Employment policies make provision against unfair discrimination and the principle of confidentiality applies to all employees who disclose their status. Managers also play a role in encouraging employees to undergo HCT
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		HIV/AIDS policy implemented and it includes principles of non discrimination, confidentiality and non discriminatory dismissal
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		1076 employees situated in different workplaces of the Department tested and know their status. Of these 103 tested positive

8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		In addition to the implementation of the KAP survey recommendations and HCT and medical screening, a template to report on statistics and an integrated health and wellness strategy (draft) were developed and these two will assist in monitoring the effectiveness of future interventions
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LABUOR RELATIONS

TABLE 11.1 - Collective Agreements

Subject Matter	Date		
0	none		
0	none		
TABLE 11.2 - Misconduct and discipline hearings finalized			
Outcomes of disciplinary hearings	Number	Percentage of Total	Total
TOTAL	23	95.8	24
TABLE 11.3 - Types of misconduct addressed and disciplinary hearings			
Type of misconduct	Number	Percentage of Total	Total
TOTAL	13	54.2	24
TABLE 11.4 - Grievances lodged			
Number of grievances addressed	Number	Percentage of Total	Total
TOTAL	180	91.8	196
TABLE 11.5 - Disputes lodged			
Number of disputes addressed	Number	% of total	
Upheld	1	50	
Dismissed	1	50	
Total	2		
TABLE 11.6 - Strike actions			
Strike Actions	–		
Total number of person working days lost	8547		

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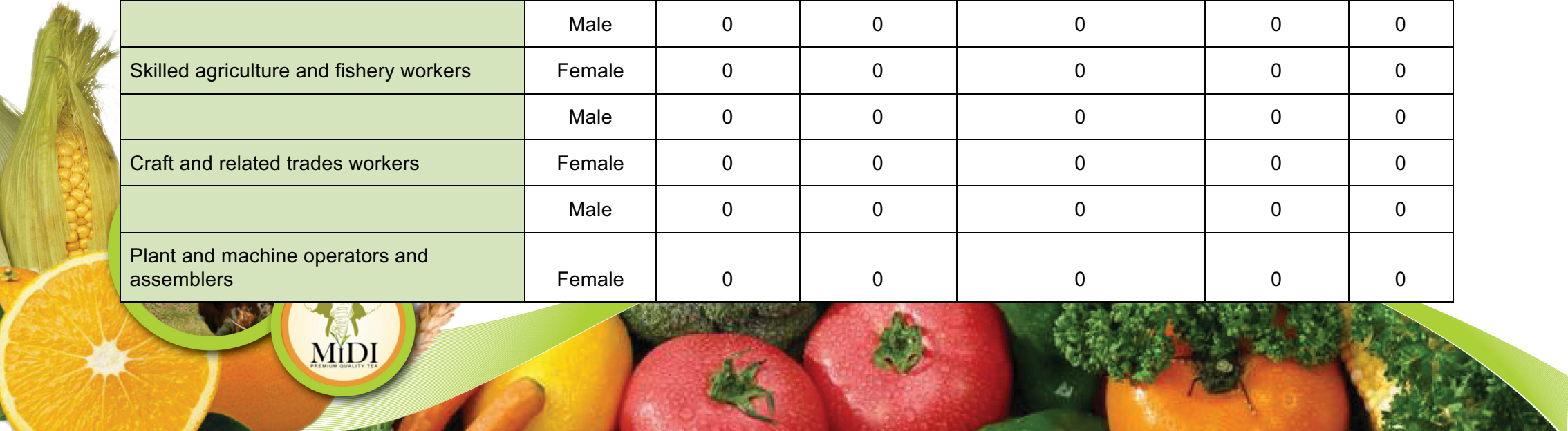


Total cost(R'000) of working days lost	2,667,914.10		
Amount (R'000) recovered as a result of no work no pay	2,667,914.10		
TABLE 11.7 - Precautionary suspensions			
Precautionary Suspensions	–		
Number of people suspended	1		
Number of people whose suspension exceeded 30 days	0		
Average number of days suspended	65		
Cost (R'000) of suspensions	R 6,312.26		

SKILLS DEVELOPMENT

TABLE 12.1 - Training needs identified

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	86	0	86
	Male	0	0	84	0	84
Professionals	Female	0	0	7	0	7
	Male	0	0	43	0	43
Technicians and associate professionals	Female	0	0	87	0	87
	Male	0	0	273	0	273
Clerks	Female	0	0	192	0	192
	Male	0	0	28	0	28
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0



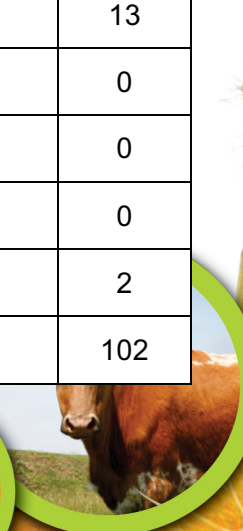
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	0	0	372	0	372
	Male	0	0	428	0	428
Total		0	0	800	0	800

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	141	0	141
	Male	0	0	149	0	149
Professionals	Female	0	0	5	0	5
	Male	0	0	73	0	73
Technicians and associate professionals	Female	0	0	167	0	167
	Male	0	0	320	0	320
Clerks	Female	0	0	168	0	168
	Male	0	0	135	0	135
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	13	0	13
	Male	0	0	13	0	13
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	2	0	2
Elementary occupations	Female	0	0	102	0	102

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	Male	0	0	83	0	83
Gender sub totals	Female	0	0	596	0	596
	Male	0	0	775	0	775
Total		0	0	1371	0	1371

INJURY ON DUTY

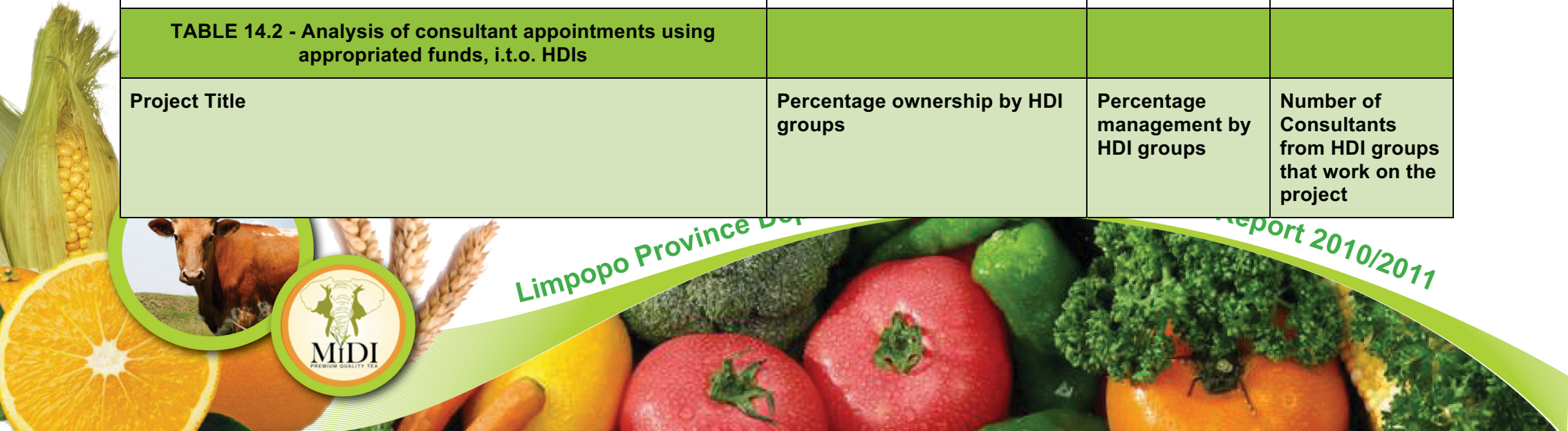
TABLE 13.1 - Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	13	86.7
Temporary Total Disablement	2	13.3
Permanent Disablement	0	0
Fatal	0	0
Total	15	

UTILISATION OF CONSULTANTS

TABLE 14.1 – Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Agricultural Production Infrastructure for the following programs: RESIS, CASP, Food Security and Departmental projects	5 Consulting Engineering companies	Whole Year	R 13 202 664
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
Agricultural Production Infrastructure on 58 projects for the following programs: RESIS, CASP, Food Security and Departmental projects	5 Consulting Engineering companies	Whole Year	R 13 202 664
TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs			
Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project



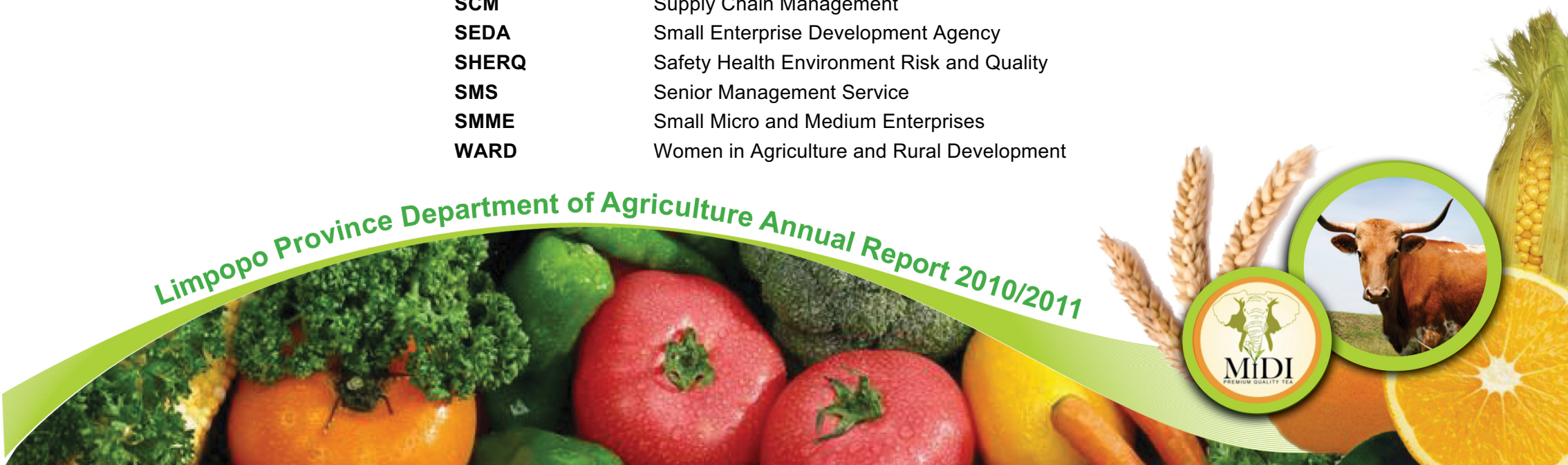
Agricultural Production Infrastructure for the following programs: RESIS, CASP, Food Security and Departmental projects	Percentage ownership by HDI's for the 5 Companies varies from 10 to 50%	Percentage management by HDI's for the 5 Companies varies from 5 to 40%	Not Determined
TABLE 14.3 - Report on consultant appointments using Donor Funds			
Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None – Not applicable	None	None	None
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None – Not applicable	None	None	None
TABLE 14.4 - Analysis of consultant appointments using Donor Funds, i.t.o. HDIs			
Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None – Not applicable	None	None	None



ABBREVIATIONS

ACIAR	Australian Centre for International Agricultural Research
AEZ	Agricultural Ecological Zoning
AgriBEE	Agricultural Black Economic Empowerment
Agri-SETA	Agriculture Sector Education and Training Agency
AG	Auditor General
ARDC	Agricultural Rural Development Corporation (Now LADC)
APP	Annual Performance Plan
ATC	Agricultural Training Centres
BAS	Basic Accounting System
BPMR	Business Process Mapping Reengineering
CASP	Comprehensive Agricultural Support Programme
CBO	Community Based Organisation
CCMA	Commission for Conciliation Mediation and Arbitration
CEC	Crop Estimate Committee
CGIAR	Consultative Group on International Agricultural Research
DBSA	Development Bank of Southern Africa
DORA	Division of Revenue Act
DRDLR	Department of Rural Development and Land Reform
DPW	Department of Public Work
DPSA	Department of Public Service Administration
DQMR	Departmental Quarterly Monitoring Report
DRP	Disaster Recovery Plan
DTI	Department of Trade and Industry
DWA	Department of Water Affairs
EAP	Employee Assistance Program
EDI	Enterprise Development Initiative
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
ERP	Extension Recovery Plan
FMD	Foot and Mouth Disease
FTC	Farmer Training Centre
GDP	Gross Domestic Product
GEMS	Government Employees Medical Scheme
GIAMA	Government Immovable Asset Management Act
GIS	Geographic Information System
GMs	General Managers

HCT	HIV Counselling and Testing
HOD	Head of Department
HPM	Health and Productivity Management
ICT	Information Communication Technologies
IDP	Integrated Development Plan
IKS	Indigenous Knowledge Systems
IUFRO	International Union of Forest Research Organizations
IPP	Integrated Poultry Programme
LDA	Limpopo Department of Agriculture
LIWARD	Limpopo Women in Agriculture and Rural Development
LADA	Limpopo Agricultural Development Agency
LADC	Limpopo Agribusiness Development Corporation (Formerly ARDC)
LDA	Limpopo Department of Agriculture
LEGDP	Limpopo Employment Growth and Development Plan
LLEDRC	Limpopo Local Economic Development Resource Centre
LRAD	Land Redistribution for Agricultural Development
MEC	Member of Executive Council
MERECAS	Mechanization Revolving Access Credit Scheme
MoV	Means of Verification
MTEF	Medium Term Expenditure Framework
MTR	Midterm Report
MTSF	Medium Term Strategic Framework
NPCA	Northern Province Corporate Act
OtP	Office of the Premier
PAIA	Promotion of Access to Information Act
PI	Performance Information
PLAS	Proactive Land Acquisition Strategy
PROLINOVA	Promoting Local Innovation
QR	Quarterly Report
RESIS	Revitalization of Smallholder Irrigation Schemes
SABC	South African Broadcasting Corporation
SAFM	South African Farm Management
SARS	South African Revenue Services
SCOPA	Standing Committee on Public Accounts
SCM	Supply Chain Management
SEDA	Small Enterprise Development Agency
SHERQ	Safety Health Environment Risk and Quality
SMS	Senior Management Service
SMME	Small Micro and Medium Enterprises
WARD	Women in Agriculture and Rural Development





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DEPARTMENT OF AGRICULTURE

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