



Annual Report



agriculture,
forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA


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PART A

General information



PART A: GENERAL INFORMATION

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Acronyms

AIMS	Agricultural Information Management System	DPSA	Department of Public Service and Administration	IHRMP	Integrated Human Resources Management Plan
AGRIBEE	Agricultural Black Economic Empowerment	DPW	Department of Public Works	IOCV	International Organization of Citrus Virologists
APAP	Agricultural Policy Action Plan	dti	Department of Trade and Industry	IPAP	Industrial Policy Action Plan
APP	Annual Performance Plan	DWA	Department of Water Affairs	IIR	Institute for International Research Training
ARC	Agricultural Research Council	EAC	East African Cooperation	ISID	Institute for the Study of International Development
ARV	anti-retro viral	EAP	Employee Assistance Programme	IT	Information Technology
ASRDC	Agriculture and Sustainable Rural Development Committee (MANCO subcommittee)	EC	Eastern Cape	IVLP	International Visitors Leadership Programme
		EDMS	Electronic Document Management System	JICA	Japan International Cooperation Agency
		EPMDS	Employee Performance Management and Development System	KIM	Knowledge and Information Management
AU	African Union			KZN	KwaZulu-Natal
AUIBAR	Inter-African Bureau for Animal Resources	ERP	Enterprise Resource Planning	LOGIS	Logistical Information System
AVCRT	Aquaculture value chain roundtable	EU	European Union	LP	Limpopo Province
BAS	Basic Accounting System	EXCO	Executive Committee	Mafisa	Micro-agricultural Financial Institutions of South Africa
BBBEE	Broad-Based Black Economic Empowerment	FANRPAN	Food, Agriculture and Natural Resources Policy Analysis Network	MLRA	Marine Living Resources Act
				MLRF	Marine Living Resources Fund
BEE	Black Economic Empowerment	FAO	Food and Agriculture Organization	MoU	Memorandum of Understanding
BNC	Binational Commission	GAAP	Generally Accepted Accounting Practice	MSP	Master Systems Plan
BRICS	Brazil, Russia, India, China and South Africa	GADI	Grootfontein Agricultural Development Institute	MSP-ICT	Master Systems Plan—Information and Communication Technology
CAAPD	Comprehensive African Agricultural Development Programme	GCIS	Government Communication and Information System	MTEF	Medium Term Expenditure Framework
CARA	Conservation of Agricultural Resources Act	GDP	Gross Domestic Product	MTSF	Medium Term Strategic Framework
CASP	Comprehensive Agricultural Support Programme	GM	genetically modified	N/A	Not applicable
CC	Climate Change/Close Corporation	GMO	genetically modified organism	NAMC	National Agricultural Marketing Council
CEM	contagious equine metritis	GP	Gauteng Province	NBS	Natal Building Society
CEO	Chief Executive Officer	GPSSBC	General Public Service Sector Bargaining Council	NBAC	National Bid Adjudication Committee
CFO	Chief Financial Officer	GPS	Global Positioning System	NC	Northern Cape
CHE	Council on Higher Education	Ha	Hectares	NDP	National Development Plan
		HIV	Human Immunodeficiency Virus	NDPW	National Department of Public Works
COMESA	Common Market for Eastern and Southern Africa	HDI	Historically Disadvantaged Individual	NERPO	National Emergent Red Meat Producers' Organisation
		HCT	HIV Counselling and Testing	NGP	New Growth Path
COMPAS	Computerised Plantation Analysis System	HOA	home owner's allowance	NIPF	National Industrial Policy Framework
CVO	Chief Veterinary Officer	HPG	Holistic Planned Grazing	NRF	National Revenue Fund/National Research Foundation
DAFF	Department of Agriculture, Forestry and Fisheries	HR	Human Resources	NW	North West
DDG	Deputy Director-General	HRD	Human Resources Development	NUFFIC	Organisation for International Cooperation in Higher Education (The Netherlands)
DG	Director-General	HRM	Human Resources Management	OA	Ocean Acidification
DDG: CS	Deputy Director-General: Corporate Services	IAA	Internal Audit Activity	OAG	Office of the Accountant-General
DDG: PPME	Deputy Director-General: Policy, Planning, Monitoring and Evaluation	ICAC	International Cotton Advisory Committee		
DFI	Departmental Financial Instructions	ICT	Information and Communication Technology		
DORA	Division of Revenue Act	IDC	Industrial Development Corporation		
		IGDP	Integrated Growth and Development Plan		

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PART A: General information

OBP	Onderstepoort Biological Products	TAE	Total Allowable Estimate
ODC	Organisation Development Committee	TNF	Tripartite Negotiating Forum
OECD	Organisation for Economic Cooperation and Development	ToR	Terms of Reference
OFDA	Office of Foreign Disaster Assistance (USA)	TUP	Temporary Unplanted Areas
OHS	Occupational Health and Safety	TV	Television
OIE	International Office of Epizootics (World Organization for Animal Health)	USA	United States of America
OMP	Operational Management Procedure	USAID	United States Agency for International Development
PAA	Public Audit Act	VAT	Value-Added Tax
PANAFRICAN	Pan-African Capital Holdings (Pty) Ltd	WC	Western Cape
PC	Portfolio Committee	WCRL	West Coast Rock lobster
PCO	Pest Control Operator	WCS	System for Registration of Capital Works Projects (Department of Public Works)
PFMA	Public Finance Management Act	WIFM	Woodlands and Indigenous Forest Management (Directorate)
PI	Procurement Instruction	WFP	World Food Programme
PICC	Presidential Infrastructure Coordinating Commission	WfW	Working for Water
PMDS	Performance Management and Development System	WTO	World Trade Organization
PPECB	Perishable Products Export Control Board		
PSCBC	Public Service Commission Bargaining Council		
PSETA	Public Service Sector Education and Training Authority		
Q1	Quarter 1	Directorates of the department:	
Q2	Quarter 2	D:AFLS	Directorate: Agricultural and Forestry Legal Support
Q3	Quarter 3	D:AIC	Directorate: Agriculture Inputs Control
Q4	Quarter 4	D: B	Directorate: Budgets
QMR	Quarterly Monitoring Report	D: CF	Directorate: Commercial Forestry
R	South African Rand	D: EDPM	Employee Development and Performance Management
RAMP	Repairs and Maintenance Project	D: ER	Directorate: Employee Relations
RDP	Reconstruction and Development Programme	D: FacM	Directorate: Facilities Management
R&D	Research and Development	D: FIES	Directorate: Food Import and Export Standards
SCM	Supply Chain Management	D: FMEC	Directorate: Forestry Management (Eastern Cape)
SCOPA	Standing Committee on Public Accounts	D: FMKZN	Directorate: Forestry Management (KwaZulu-Natal)
SIP	Strategic Integrated Project	D: FMMpuLim	Directorate: Forestry Management (Mpumalanga and Limpopo)
SITA	State Information Technology Agency		
SMME	Small, Medium and Micro Enterprise	D: FSQA	Directorate: Food Safety and Quality Assurance
SMS	Senior Management Service	D: GADI	Grootfontein Agricultural Development Institute
SO	Strategic Objective		
TAC	Total Allowable Catch		
TB	Tuberculosis		



Mr Senzeni Zokwana

It gives me pleasure to present the Annual Report of the Department of Agriculture, Forestry and Fisheries (DAFF) for the 2014/15 financial year to Parliament. The department was guided by key government policies and plans for the medium term, including the National Development Plan (NDP), the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP), Presidential Infrastructure Coordinating Commission (PICC) and, in particular, the Strategic Integrated Project (SIP) 11 of the PICC. For the agricultural, forestry and fisheries sectors, specific policies and plans such as the Agriculture, Forestry and Fisheries Strategic Framework and the Agricultural Policy Action Plan (APAP) were developed and approved by Cabinet in March 2015.

APAP is a programmatic response to the President's "Nine-point Plan to ignite growth and create jobs," one of which is "revitalising agriculture and the agro-processing value chain". The success of this priority will be measured in terms of food security, job creation and contribution towards the gross domestic product (GDP). Achievements and challenges for the 2014/15 financial year in relation to policy directives and strategic outcome related goals are also reflected.

ACHIEVEMENTS AND CHALLENGES

Job creation

The strategic logic informing the decision to isolate agriculture as a growth sector is because agriculture delivers more jobs per Rand invested than any other productive sector, and remains critical in the face of rural poverty and food insecurity. The NDP confirms and estimates that agriculture, forestry and fisheries could potentially create one million decent jobs by 2030. However, the conditions for achieving this target include a focus on high growth commodities, in combination with improved delivery on land reform and improved livelihoods within communal areas.

The latest Statistics South Africa Quarterly Labour Force Survey (for the period until end of March 2015) confirmed that agriculture, forestry and fisheries contributed 150 000 employees quarter-on-quarter, and sustained increases of 183 000 in job creation year-on-year. This number will grow as APAP is institutionalised with significant increases in the production of strategic commodities by smallholder producers.

Job creation strategies include the development of agro-processing, marketing and small, medium and micro-enterprise (SMME) strategies to enable employment creation in support of growth of labour intensive agro-industries. Targeted programmes such as Working for Fisheries (WfF) and LandCare have been utilised to further contribute to job creation and improved rural livelihoods. The department also supported the creation of job opportunities

for households in agricultural smallholder schemes, as well as the upgrading of conditions of farm workers.

Another intervention with regard to skills development, is DAFF's investment in growing the next generation of professionals through its External Bursary Scheme that was introduced in 2003, which has produced over 1 000 graduates. None of the DAFF bursars are unemployed—they are either brought into the department for an internship or deployed to the public entities and into commodity groups. Another successful intervention is the Post-graduate Training Programme agreed with the People's Republic of China.

Following the public outcry on the handling of the Fishing Rights Allocation Process (FRAP) of 2013, in the eight fisheries sectors, we have completed the required investigations. The process to prepare for the long-term allocation of the fishing rights allocation expiring by December 2015, has started and is expected to be completed by 2016. FRAP 2013, was subjected to an independent review and the final report was received. The legal feasibility of the various options to institute corrective measures where weaknesses have been identified, will be taken into consideration to correct these anomalies. Coastal fishing accounts for about 10% of South Africa's R9 billion off-shore fishing industry. About 2 200 fishermen in the sector have been operating with interim permits since filing a lawsuit against the allocations in February 2014, that would have prevented about half of them from working.

Through the Small-scale Fisheries Policy, the goal is to transform the fisheries sector by providing support to small-scale fishing communities, ensuring sufficient access to fish stocks, providing access to long-term fishing rights, thereby changing the socio-economic profile of the sector. This policy will further generate job opportunities in fish-processing establishments, promote the development of aquaculture hatcheries and fish farms, and promote the establishment of ownership schemes to realise the vision of an inclusive, integrated rural economy.

Food security

To address the challenges of poverty, unemployment and inadequate access to food, the department has prioritised food security and agrarian transformation. The National Policy on Food and Nutrition Security was approved by Cabinet in 2013 to ensure the availability, accessibility and affordability of safe and nutritious food at national and household levels. The department also worked with the private sector to develop the APAP, which will bring one million hectares of underutilised land into full production over the next three years. Through APAP the department aims to bring more smallholders into the mainstream as envisaged in the NDP. However, the effective participation of the previously excluded black majority in agriculture and food production will only occur meaningfully when they have access to land and the means to work it. An inclusive and scientific process will be used to assess the situation in terms of land capability for different commodities and in different localities, so as to inform land acquisition and allocation for different categories of producers across the country.

Although the country can maintain the ability to meet national food requirements, more than 12 million citizens have insufficient access to food, are vulnerable to hunger and are food insecure. In order to reduce hunger and ensure that good nutrition is attained, DAFF focused on the promotion and empowerment of smallholder producers. These producers were supported in various ways, among others, by providing production inputs, training and advisory services, as well as access to finance and credit through Micro-agricultural Financial Institutions of South Africa (Mafisa), the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema. This increased their competitive edge towards becoming sustainable producers to provide products to markets. Through the Fetsa Tlala Initiative, our strategic objective is to utilise one million hectares of land in rural areas for the production of crops.

To ensure mechanisation support to smallholder producers, the National Mechanisation Policy was developed and consulted widely during 2014/15. The policy creates a favourable regulatory environment in which government will continue to make available agricultural machinery such as tractors to smallholder producers to ensure optimal production of food.

An innovation, which we are proud of and that will boost production and trade, is the drought-tolerant maize cultivar, which was launched by the ARC, under the consortium project: Water Efficient Maize for Africa in December 2014. This maize cultivar is 20% more drought tolerant than any cultivar available on the market.

In an effort to correct the exclusion of small-scale fishers in the sector, DAFF adopted the Small-scale Fisheries Policy in 2012, the Small-scale Fisheries Implementation Plan in 2013, and made the necessary amendments to the Marine Living Resources Amendment Act in 2014. We have also developed and published the regulations for small-scale fisheries for public comment. These reforms give legal recognition to small-scale fishers and will promote the transformation of the subsector to assist fishing communities living along the coastal areas in creating sustainable livelihoods, generating income and creating jobs.

Aquaculture has been given a boost through its inclusion in the Oceans Economy Operation Phakisa. Through Operation Phakisa and the detailed plans on the development of 24 marine and inland aquaculture projects, which are being implemented, we expect to increase production from the current 4 000 tons to 20 000 tons a year, increase the current value of the subsector from R400 million to R6 billion a year and create up to 210 000 sector jobs by 2030.

CONTRIBUTION TO GDP

Agriculture is a catalyst for economic growth and the current contribution of the sector towards the GDP of 2,5% is far below

the capacity of the sector. It should be noted, however, that the sector contributes another 12% to the GDP through value added from related manufacturing and processing. Agricultural, forestry and fisheries products have increased their share of total South African trade from 9,9% in January 2013 to 12,8% by September 2014. During the same period there was a 43,6% year-on-year increase in the value of exports of sector products from R71,4 billion to R102,5 billion in 2014. The largest subsector in the agricultural, forestry and fisheries export basket in 2014, based on value, was fruit and nuts. The highest growth in the export of specific products within the sectors was the export of wood with a growth of 72%. While South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and the country is a net importer of processed agricultural products.

We have diligently pursued our commitment to increase intra-African trade and as a result our trade with the continent increased by 44,8% year-on-year. The main products driving the increase were fruit such as apples, grapes and pears. Wine, sugar, maize and fish remain major contributors to exports. New markets were established in 2014/15. After five years of technical work on resolving the phytosanitary requirements, we were able to conclude agricultural trade protocols for the export of South African maize and apples to China in December 2014. The export of apples alone is projected to generate R500 million in foreign exchange and the industry is gearing up to plant an additional 10 000 hectares, thereby creating 13 000 new jobs over the next three to five years.

For growth of the sector is cognisant of a number of challenges and opportunities. For example, the sector is challenged by high input costs, climate change, natural disasters such as drought and fires, skewed and inadequate infrastructure and energy shortages. In addition, 2014 was the worst fire season in seven years. Unwanted fires caused untold damage to property, agricultural resources, livestock and tragic loss of lives.

In February 2014, the World Organization for Animal Health (OIE) declared South Africa free of foot-and-mouth disease (FMD), after a three-year ban on the export of red meat as a result of the disease. In February 2015, the country's FMD-free zone status was reconfirmed by the OIE. A conservative estimate of the value of the livestock industry is around R50 billion. Our FMD-free status has enabled us to negotiate market access for our cloven-hoofed animal products. We are in the process of negotiating the export of game meat to the European Union and beef to the Middle East. To strengthen our animal disease control capabilities, legislation has been amended to make provision for compulsory community service and we will be deploying the first cohort of veterinarians in the 2015/16 financial year. In addition, 30 mobile veterinary clinics worth R22,5 million have been delivered to six provinces to be deployed in remote rural areas for the provision of primary animal health care services to livestock farmers.

World Forestry Congress

Preparatory work took place for the hosting of the 14th World Forestry Congress from 7 to 11 September 2015, in Durban. The congress is the largest and most significant gathering of the world's forestry sector, bringing together global interested parties and organisations from across the world. The congress has been held every six years since 1926, under the auspices of the FAO and this will be the first time that it will take place on African soil.

Agricultural Policy Action Plan

The Agriculture, Forestry and Fisheries Strategic Framework spells out a vision for more equitable, productive, competitive and sustainable growth. In doing so, it outlines key policy areas or policy pillars, including equity and transformation; equitable growth and competitiveness; environmental sustainability; and good governance. In implementing the Agriculture, Forestry and

Fisheries Strategic Framework, APAP outlines a value chain approach in which it identifies priority commodities. The selection criteria of commodities, as identified in the NDP, include those with high growth potential, and high labour absorption, e.g. fruit, more specifically citrus, and commodities with the potential to contribute to a positive trade balance, e.g. wine, and food security, such as vegetables. These are as follows: red meat integrated value chain; poultry integrated value chain; fruit and vegetables; sugar; wine; wheat; forestry—Category B and C refurbishment and Forest Protection Strategy; fisheries— aquaculture and small-scale fisheries schemes; and biofuels. With all conditions being favourable, APAP could, by 2019, potentially increase the number of smallholders from 164 000 in 2012 to 400 500; increase the value add of the sector from R42,5 billion in 2012 to R48,9 billion in 2019 (or 2% real growth per year); real increase in value of net exports from an annual average of R5,1 billion in 2012 to R5,8 billion in 2019 (or 2% real growth per year); decrease in value of diesel, fertiliser and machinery imports at an average of R9,6 billion in 2012 to R7,4 billion (or 3% real decline a year; reduction in the share of households experiencing hunger “sometimes”, “often” or “always” from 10,8% of households in 2012 to 8,0% in 2019; and increase the number of jobs in the sector from 660 000 for 2012 to 822 500 (an additional 162 500 jobs) and a potential 1 million jobs by 2030.

Our public entities, the ARC and the National Agricultural Marketing Council (NAMC) in particular, have been actively involved in the development of APAP over the past 18 months. The research and databases from the ARC's Soil Testing Laboratories was used in our spatial analysis and maps we have developed to determine which commodities can be produced in which places. These maps have been overlaid with the mapping by the Department of Rural Development and Land Reform, following their land audit. We are, therefore, able to show where all the projects of both departments are located. The NAMC also supported APAP with economic analysis and its expertise in value

chain mapping. NAMC is also the coordinator of the Strategic Infrastructure Project 11, which pertains to Agro Logistics and Rural Infrastructure. The Perishable Products Export Control Board (PPECB) has committed to expand the number of small-holder farmers with South African Good Agricultural Practice (SA-GAP) Certification. We are also working with Onderstepoort Biological Products (OBP) on a business case to secure funding to ramp up vaccine production.

ACKNOWLEDGEMENT AND CONCLUSION

I wish to thank my Deputy Minister, General Bheki Cele, for his cooperation and support towards the agricultural, forestry and fisheries sectors. I would like to express my gratitude to the Chairpersons and members of the Portfolio and Select Committees on Agriculture, Forestry and Fisheries, as well as Land and Mineral Resources in the National Assembly and the National Council of Provinces, respectively, for their oversight. Thirdly, I wish to extend my appreciation to the industry, organised agriculture and our business partners for their commitment towards the agricultural, forestry and fisheries sectors. Finally, a word of thanks to the public entities, provincial departments, as well as the Director-General and her team for their support and spirit of cooperation. By working together we can move South Africa forward to attain economic freedom and household food security for all our citizens.



Mr Senzeni Zokwana (MP)

MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Statement by the Deputy Minister



Gen. Bheki Cele

During the 2014/15 financial year, the focus of the department was on the following key priority areas, namely production; productivity of and support to smallholder producers and new entrants; expanding market access through focusing on the diversification of export destinations; and supporting access to increased processing opportunities and providing market infrastructure and

compliance training. These priority areas are aligned to achieve the government outcomes to provide access to safe, sufficient and nutritious food to all our citizens; and to create decent employment in the agricultural, forestry and fisheries sectors, while enhancing and protecting our natural resources.

The performance of the agricultural, forestry and fisheries sectors is influenced by many factors. These include the increase in labour costs, rising input costs such as fuel, fertilisers and electricity, the weak exchange rate of the Rand, climate change, natural disasters such as droughts and fires, as well as skewed and inadequate infrastructure. Although food and nutritional security remains our priority, and we are encouraged by the research reports which inform us that we have made significant strides in reducing hunger and malnutrition. However, the cost of the food basket for household items continues to rise and consumers' pockets have been hard hit. We want to reiterate the call that was made last year for more families to produce their own food. It remains our collective interest to promote family farming as it mobilises the productive energy of women and the youth in agriculture.

In order to ensure effective coordination of all the food security activities in the country, the Department of Agriculture, Forestry and Fisheries jointly with the Food and Agriculture Organization of the United Nations and Departments of Social Development and Rural Development and Land Reform developed the Food and Nutrition Security Policy Implementation Plan. The plan, which was consulted widely within government and civil society, elevates the main outcomes that must underpin all efforts towards ensuring food security. The Fetsa Tlala Food Production Initiative that was launched in 2013 mobilised smallholder producers to increase production and to access export market opportunities through, for example, the World Food Programme.

In addition, targeted support was also provided through the Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema in order to realise enhanced food production.

Through the Division of Revenue Act (DORA), 2014 (Act No. 10 of 2014), the department made R1,834 billion in conditional grants available to provinces in 2014/15 for the implementation of CASP to increase access to agricultural support services for beneficiaries of land reform and producers who privately acquired their land and are engaged in value adding enterprises.

Furthermore, an amount of R67,837 million was released to provinces in respect of LandCare to promote sustainable use and management of natural resources. An additional allocation of R460,625 million, through DORA, was released to provinces for the implementation of Ilima/Letsema to increase food production and respond to Fetsa Tlala.

To contribute positively towards the food security status of the country, the department supported 14 907 smallholder producers in various ways, among others, the provision of technical, training and advisory services. Another 15 791 people benefitted from DAFF's food security initiatives, e.g. seed packs, garden implements and planting. A further 18 695 smallholder producers were supported by the Agricultural Research Council (ARC) with scientific services, agriculture skills and capacity development. Furthermore, 19 commodity-based cooperatives were established, while 107 cooperatives were supported with training in various provinces.

Another major achievement was the development of the norms and standards for comprehensive producer support. The lack of a national framework had created unnecessary confusion regarding the roles and responsibilities of different stakeholders, the nature of services they are meant to provide, the gaps that exist,

and a definitive guide regarding the appropriate governing and administrative/coordination functions was required. Furthermore, the lack of consensus on the typology of farmers resulted in inadequate and uncoordinated services being provided to the previously disadvantaged farmers. The norms and standards provide clear farmer typologies and definitions, which have been agreed to for effective delivery of financial and non-financial support services and financing instruments appropriate and in tune with the needs of farmers.

As one of the productive sectors in the economy, the agricultural, forestry and fisheries sectors have the potential of contributing hugely towards economic growth and job creation. The focus of DAFF will be on achieving the target of creating one million jobs in the agricultural, forestry and fisheries sectors by 2030. The sectors have been identified as key job drivers in the economy and will require the unlocking of growth potential among key industries as specified in the NDP and prioritised in the APAP. Job growth is envisaged, especially in the areas of agro-processing and marketing, as well as exploring new export opportunities in Africa and China. The implementation of the Agriculture Marketing Strategy and the Agriculture, Forestry and Fisheries Trade Competitiveness Development Plan will be prioritised. Growth in the aquaculture sector has also increased and could further contribute to job creation in the fisheries sector.

During the period under review, the number of hectares of agricultural land, state indigenous forests and temporary unplanted areas (TUPs) that were rehabilitated through LandCare, Conservation of Agricultural Resources Act (CARA) and Working for Water (WfW) were increased. The land rehabilitated, included 33 756.36 ha agricultural land; 591 ha state indigenous forests; and 2 099 ha TUPs.

The fisheries sector is an important element of the Ocean Economy Strategy, Operation Phakisa. A draft Aquaculture Development Bill has been developed and three of the 24 aquaculture projects have been implemented. Our approach in this

sector will continue to be around responsible management of the marine resources supported by extensive research on the declining marine stock and ensuring that we close the fish protein gap, alleviating food insecurity and increasing growth.

The department continued with the campaign of acknowledging and rewarding women entrepreneurs contributing towards food security, agrarian reform and economic development through the DAFF Female Entrepreneur Awards. The gala event was held on 22 August 2014 in Mahikeng, North West. The aim of the awards is to encourage women, both young and old, and those with disabilities to become entrepreneurs and to venture into export markets.

Of concern is that transformation of the agricultural, forestry and fisheries sectors has been slow and tentative. The department's plans for the transformation of the sector are clearly articulated in our policies. The aim is to direct the transformation of the sectors so that our people no longer remain on the periphery, but become economically active and involved in the business of agriculture, forestry and fisheries.

Sustainable management of our natural resources, namely land, soil, water and climate systems is critical for the sustainable use of our resources and food security. To address the loss of prime agricultural land to other sectors, the Preservation and Development of Agricultural Land Framework (PDALF) was developed by the department and will be consulted with stakeholders in 2015/16. Regarding our other legislative work, three Bills were approved by Cabinet in December 2014. Parliament is deliberating on the Plant Breeder's Rights Bill, Plant Improvement Bill, and the Performing Animals Protection Amendment Bill. It is envisaged that three further Bills will be submitted for consideration and approval by Cabinet in 2015, namely the Plant Health Bill, Liquor Products Amendment Bill and the Agriculture Research Amendment Bill.

The highlight not only for the department, but for the entire country, will be the hosting of the 14th World Forestry Congress

from 7 to 11 September 2015, in Durban. I am confident that the country is geared up to host this prestigious event and to warmly welcome the delegates.

In conclusion, I wish to thank the Minister, the Chairpersons of the Portfolio and Select Committees on Agriculture, Forestry and Fisheries for their guidance and support. I would also like to extend my appreciation to the industry, business partners and organised agriculture for their spirit of cooperation and support. Lastly, I would like to thank the public entities, provincial departments, the Director-General and the departmental team for their contribution in striving towards economic freedom and food security for all our citizens.



Gen. Bheki Cele (MP)

DEPUTY MINISTER OF AGRICULTURE, FORESTRY AND FISHERIES

Report of the Accounting Officer



Prof. Edith V. Vries

During the 2014/15 financial year, the Department of Agriculture, Forestry and Fisheries (DAFF) focused on maximum performance of deliverables over the Medium Term Expenditure Framework (MTEF) period. The DAFF's service delivery targets were guided by the Medium Term Strategic Framework priorities and the government's outcomes-based performance management approach, primarily on Outcome 7 and supporting Outcomes 4 and 10, which include contributing towards food

security, employment through economic growth and the protection of our environmental assets and natural resources.

The DAFF was at all times directed by government's key policies, namely the National Development Plan (NDP), New Growth Path (NGP), Industrial Policy Action Plan (IPAP), Presidential Infrastructure Coordinating Commission (PICC) and, in particular, the Strategic Integrated Project (SIP) 11 of the PICC. For the agricultural, forestry and fisheries (AFF) sectors, specific policies and plans such as the Agriculture, Forestry and Fisheries Strategic Framework and the Agricultural Policy Action Plan (APAP) were developed and approved by Cabinet in March 2015. The Annual Report focuses on the results, challenges, significant events and projects for the 2014/15 financial year.

OVERVIEW OF THE OPERATIONS OF THE DAFF

APAP is the programmatic response to priority 1 of the Nine-point Plan to ignite growth and create jobs, one of which is revitalising agriculture and the agro-processing value chain. It outlines a value chain approach in priority commodities, informed by the commodities with high-growth potential and high-labour absorption capacity identified in the NDP.

While South Africa continues to be a net exporter of agricultural, forestry and fisheries products, exports are still concentrated in primary agricultural products and the country is a net importer of processed agricultural products. We have diligently pursued our commitment of increasing intra African trade and as a result, our trade with the continent increased by 44,8% year-on-year. The main products driving the increase were fruit such as apples, fresh grapes and pears. Wine, sugar and fish remain major contributors to exports.

We have established new markets in 2014/15. After five years of technical work on resolving phytosanitary issues, we were able to conclude agricultural trade protocols for the export of South African maize and apples to China in December 2014. The industry is gearing up to plant an additional 10 000 hectares (ha) of apples and the export of apples alone is projected to generate R500 million in foreign exchange and create 13 000 new jobs over the next three to five years.

In February 2014, the country regained its foot-and-mouth disease (FMD) free zone status. The country's FMD-free zone status was reconfirmed by the World Organization of Animal Health (OIE) in February 2015. Conservative estimates of the value of our livestock industry is around R50 billion. Our FMD free status has enabled us to negotiate market access for our cloven-hoofed animal products. We are in the process of negotiating the export of game meat to the European Union and beef to the Middle East.

An innovation, which we are proud of and which will boost production and trade, is the drought tolerant maize cultivar, which was launched by the Agricultural Research Council, under the Consortium Project: Water Efficient Maize of Africa in December 2014. The maize cultivar is 20% more drought tolerant than any cultivar available on the market. We have distributed at least

10 000 bags of seed packs to smallholder farmers in all nine provinces.

Food and nutritional security remains our priority and we are encouraged by the research reports which inform us that we have made significant strides in reducing hunger and malnutrition. However, the cost of a food basket for household items continues to rise and consumers' pockets have been hard hit.

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental receipts

Departmental receipts	2014/15			2013/14		
	Estimate	Actual amount collected	Over/under collection	Estimate	Actual amount collected	Over/under collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	150 679	163 230	-12 551	131 144	153 717	-22 573
Transfers received	127	727	-600	150	173	-23
Fines, penalties and forfeits	29	33	-4	50	49	1
Interest, dividends and rent on land	16 538	6 727	9 811	17 815	8 237	9 578
Sale of capital assets	1 103	1 034	69	1 050	757	293
Financial transactions in assets and liabilities	17 640	19 901	-2 261	242 046	646 651	-404 605
Total	186 116	191 652	5 536	392 255	809 584	-417 329

Revenue derived from the sale of goods and services includes statutory services, the registration of plant breeders, stock remedies, agricultural remedies and wood product sales. The sales of redundant capital assets amounted to R1,034 million in 2014/15 compared to R757 000 in 2013/14. The sales of redundant capital assets for 2014/15 included the sale of vehicles (R242 000) and other machinery and equipment (R792 000), which included tractors and construction vehicles. The sales of redundant capital assets for 2013/14 included the sale of vehicles and trucks (R675 000), computer equipment (R1 000) and other machinery and equipment (R81 000). Financial transactions in assets and liabilities for 2014/15 included R13,863 million being refunds from unspent conditional grants and projects received from provincial governments compared to R637,208 million refunded during the 2013/14 financial year.

Programme expenditure

Programme name	2014/15			2013/14		
	Final appropriation	Actual expenditure	Over/under-expenditure	Final appropriation	Actual expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	758 973	738 441	20 532	704 671	681 583	23 088
Agricultural Production, Health and Food Safety	2 192 977	2 183 702	9 275	2 010 320	2 000 946	9 374
Food Security and Agrarian Reform	1 689 344	1 656 320	33 024	1 604 592	1 590 101	14 491
Trade Promotion and Market Access	307 319	307 000	319	256 452	256 334	118
Forestry	1 303 983	1 303 645	338	1 168 579	1 144 699	23 880
Fisheries	439 787	439 765	22	437 668	437 650	18
Total	6 692 383	6 628 873	63 510	6 182 282	6 111 313	70 969

Reasons for under-expenditure

Administration

Owing to the cumbersome process of the Department of Public Works, expenditure in respect of the Stellenbosch – Plant Quarantine Station: Upgrading and maintenance of buildings and laboratories: Glasshouse and tunnels project was not fully completed. Furthermore, the skills development levy payment to PSETA was included in the 2014/15 AENE. PSETA submitted the invoice and section 38(1) (j) certificate during March 2015. The banking details on the safety web could not be verified before the end of the financial year, hence the payment was not made.

Agricultural Production, Health and Food Safety

Equipment in respect of the Primary Animal Health Care Programme had to be imported from overseas and could not be delivered before the end of the financial year.

Food Security and Agrarian Reform

Quarter 4 transfer of DORA funds was withheld owing to underspending by the Mpumalanga Department of Agriculture. The Mpumalanga Department of Agriculture has provided proof of commitments on the withheld funds. Furthermore the MoU in respect of the University of Fort Hare was not finalised.

Virements

In total four virements, including the final virement, totalling R163,178 million, were granted. Expenses funded through this process included property management leases and municipal services shortfalls, DIRCO and GCIS claims, provision of funds to the National Agricultural Marketing Council (NAMC) to perform certain functions in respect of SIP 11, the Female Entrepreneur Awards for the national event and the provision of funds for the harvesting and storage of the crop as part of the Integrated Food Security Production Intervention. The shifting of funds was effected between all six programmes and was approved by either the National Treasury or DAFF's Chief Financial Officer. The details of the shifting of funds between programmes are reflected in the *Appropriation Statement*.

Irregular and fruitless/wasteful expenditure

Irregular and fruitless/wasteful expenditure to the amount of R2,687 million (R406 000— prior period error) and R199 000 (R3 000— prior period error) respectively, was identified in the 2014/15 financial year through various control measures. These cases are being investigated in terms of the Departmental Financial Instructions (DFIs). The outcome of the investigations determines the appropriate disciplinary processes to be decided upon by the Accounting Officer.

Future plans of the department

The vision for the agricultural, forestry and fisheries sectors, as catalysts for radical socio-economic transformation, is food security for all, creation of one million decent jobs by 2030 and significantly increasing the contribution of these sectors to the GDP. The agricultural sector has lost rather than gained jobs, yet it is the most labour-intensive productive sector. Fisheries is facing depleted stocks of marine and coastal wild capture fisheries, however, shows huge potential in terms of aquaculture. Forestry is constrained by stringent water regulations and underinvestment in long rotation sawlog plantations. Growth in the AFF sectors is occurring alongside job losses, and this trend in labour shedding must be reversed.

Agricultural sector

The focus will be on achieving the set target of creating one million jobs in the AFF sectors by 2030. The sectors have been identified as key job drivers in the economy and will require the unlocking of growth potential among key industries as specified in the NDP and prioritised in the Agricultural Policy Action Plan (APAP) to address the change agenda. It identifies commodities based on their capacity and potential to create jobs, contribute to food security, growth potential and potential contribution to the trade balance.

Sector interventions to assist smallholder producers with technical, infrastructure and financial support will continue to be rolled out. These include the Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema and LandCare programmes. Through the Fetsa Tlala initiative, our strategic objective is to utilise one million hectares of land in rural areas for the production of crops. To improve our veterinary services, the OIE conducted evaluations in 2014 and 2015 on the performance of veterinary services in South Africa and reaffirmed our FMD-free status. We will ensure animal disease management, access to primary health care services and reduce the level of disease outbreaks in production areas to a minimum.

Forestry sector

The forestry sector offers long-term investment opportunities for rural economic development. Increased production and productivity in prioritised areas will be ensured by sustainable forest management. A significant number of jobs will be created and hectares of agricultural land and indigenous forests will be restored through the rehabilitation and refurbishment of Category B and C plantations and LandCare programmes. The highlight not only for the department, but for the entire country, will be the hosting of the 14th World Forestry Congress in September 2015.

Fisheries sector

The fisheries sector is an important element of the Ocean Economy Strategy, Operation Phakisa. We anticipate that Operation Phakisa, which is still under development, will place marine resources in a central position in the economy. Through Operation Phakisa, we can potentially grow the sector value from its current R2 billion to R6 billion, with a possible job creation of up to 210 000 jobs in the sector by 2030.

The Working for Fisheries Programme (WfFP) will remain one of the vehicles for economic growth and sustainable livelihoods for fishing communities. Our plans will focus on ensuring that the commercial rights allocation reflects the commitment of government and the industry to transform the sector. To further transform this sector, the implementation of the Small-scale Fishing Policy will contribute towards equitable participation of coastal and fishing communities and ensure that they gain access to marine resources.

Public-private partnerships

The DAFF did not enter into any public-private partnerships.

Discontinued activities/activities to be discontinued

No planned activities were discontinued. However, planned policies for agro-ecological agriculture (conservation agriculture); labour-intensive commercial agriculture; and urban agriculture, including peri-urban agriculture were not developed.

New activities

Through the MTEF processes and with the approval of the Cabinet, additional funds were allocated for spending over the MTEF period on the upgrade and maintenance of buildings and laboratories of the Stellenbosch Plant Quarantine Station to the amount of R54,6 million; and the building and modernisation of the vaccine production facilities and equipment at Onderstepoort Biological Products (Pty) Ltd, to an amount of R492,4 million.

Furthermore, agriculture has been identified as a key job driver, together with other productive sectors. The implementation of the APAP, which translates the high-level policy responses of the AFF Strategic Framework into tangible, concrete actions, is the response of the sector to the NGP and the NDP.

Supply chain management

During the year under review, no unsolicited bid proposals were concluded. Supply chain management (SCM) processes are in place and have been documented in accordance with Chapter 13 of the DFIs. The DAFF implemented the Basic Accounting System (BAS) and the Logistical Information System (LOGIS) for all orders, payments, assets and store items. Processes are also in place to prevent and detect irregular expenditure as prescribed by the National Treasury, i.e. for bid specification committees, bid evaluation committees and bid adjudication committees. SCM challenges experienced during the 2014/15 financial year were mostly irregular expenditure, where SCM processes were not followed by line functionaries. These cases of irregular expenditure were only detected when suppliers claimed payment, without orders being issued for goods/services supplied or rendered. The reason for other cases of irregular expenditure included the lack of motivation where three quotations were not obtained. All cases of irregular expenditure were reported to the Accounting Officer.

Gifts and donations received in kind from non-related parties

Details of gifts and donations are reflected in Annexure 1K of the Financial Statements.

Exemptions and deviations received from the National Treasury

During the 2014/15 financial year, DAFF did not obtain approval from the National Treasury for any exemptions and deviations in terms of the Public Finance Management Act and Treasury Regulations.

Agricultural debt

The DAFF is continuing with the management of debts in terms of the repealed Agricultural Debt Management Act, 2001 (Act No. 45 of 2001), read with the Agricultural Debt Management Repeal

Act, 2008 (Act No. 15 of 2008). This includes debt that resulted from loan assistance to farmers granted by the former Agricultural Credit Board until 1997, e.g., the payment of debt, purchasing of farms, farming equipment and production inputs and other debt emanating from certain special financial assistance measures to farmers at the time. A portion of this debt is still secured by means of mortgage bonds over immovable property and memoranda of agreement/notarial bonds where movable assets such as livestock, vehicles and farming implements were taken as collateral for the loans granted.

In 1998 when this financial assistance was finally phased out, the debt amounted to R1 140,7 million, the number of debtors to 9 614 and the number of accounts to 16 432. On 31 March 2015, the total outstanding debt was R78 087 760,16, the number of debtors was 258 and the number of accounts was 342. The net amount recovered during the 2014/15 financial year was R8 889 613, 07 and the debt written off amounted to R11 205 831,16.

A process to change most of the present interest rates applicable to the remaining outstanding accounts to the uniform interest rate under the Public Finance Management Act, 1999 (Act No. 1 of 1999), was almost concluded in the year under review and will be implemented in the next financial year from 1 May 2015.

Events after the reporting date

Dr B.M. Modisane, Chief Director: Animal Production and Health was elected as President of the International Office of Epizootics (World Organization for Animal Health) OIE.

CONCLUSION

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



EDITH V. VRIES

ACCOUNTING OFFICER

Department of Agriculture, Forestry and Fisheries

Statement of responsibility and confirmation of accuracy for the Annual Report

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resource information and the Annual Financial Statements.

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

In my opinion, the Annual Report fairly reflects the operations, performance information, human resource information and the financial affairs to the department for the financial year ended 31 March 2015.

Yours faithfully



EDITH V. VRIES

ACCOUNTING OFFICER

Department of Agriculture, Forestry and Fisheries

Date: 31 August 2015

Strategic overview

VISION

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

MISSION

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

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

VALUES

Drive: Driven to deliver excellent service

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

Fairness: Acting with objectivity, empathy, integrity and transparency

Focus: Focusing on people, economic and rural development

Legislative and other mandates

The DAFF's legislative mandate covers the agriculture, forestry and fisheries value chains from inputs, production and value adding to retailing.

LEGISLATIVE MANDATE

The entire legislative mandate of the DAFF is derived from sections 24(b) (iii) and 27(1)(b) of the Constitution. The DAFF is primarily responsible for Acts relating to agriculture, forestry and fisheries. The following Acts reflect the legislative mandate of the department:

Table 1: Legislative mandate

Act number and year	Purpose	Functional competence	Responsibility
Agricultural Debt Management Act, 2001 (Act No. 45 of 2001)	Establishes the agricultural debt accounts and to provides for the use of the account as a mechanism to manage agricultural debt repayment	National	Directorate: Financial Accounting
Agriculture Laws Extension Act, 1996 (Act No. 87 of 1996)	Provides for the extension of the application of certain laws relating to agricultural matters to certain territories which form part of the national territory of the Republic of South Africa; the repeal of certain laws which apply in those territories; and for matters connected therewith	National	Executing Authority
Agricultural Laws Rationalisation Act, 1998 (Act No. 72 of 1998)	Provides for the rationalisation of certain laws relating to agricultural affairs that remained in force in various areas of the national territory of the Republic prior to the commencement of the Constitution of the Republic of South Africa	National	Executing Authority
Agricultural Pests Act, 1983 (Act No. 36 of 1983)	Provides for measures by which agricultural pests may be prevented and combated	National	Directorates: Plant Health Inspection Services and Land Use and Soil Management
Agricultural Produce Agents Act, 1992 (Act No. 12 of 1992)	Provides for the establishment of an Agricultural Produce Agents Council and fidelity funds in respect of agricultural produce agents and for the control of certain activities of agricultural produce agents	Local	Directorate: Marketing
Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Provides for control over the sale and export of certain agricultural products, control over the sale of certain imported agricultural products and control over other related products	National	Directorate: Food Safety and Quality Assurance
Agricultural Research Act, 1990 (Act No. 86 of 1990)	Provides for the establishment of a juristic person to deal with agricultural research; the determination of its objectives, functions, powers and duties	Concurrent	Directorate: Policy Research Support
Animal Diseases Act, 1991 (Act No. 18 of 1991)	Provides for the control of animal diseases and parasites as well as for measures to promote animal health.	Concurrent	Directorate: Animal Health

Act number and year	Purpose	Functional competence	Responsibility
Animal Identification Act, 2002 (Act No. 6 of 2002)	Consolidates the law relating to the identification of animals and provides for incidental matters	Concurrent	Directorate: Veterinary Public Health
Animal Improvement Act 1998 (Act No. 62 of 1998)	Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals	National	Directorate: Animal Production
Animal Protection Act, 1962 (Act No. 71 of 1962)	Consolidates and amends the law relating to the prevention of cruelty to animals	Concurrent	Directorate: Animal Production
Conservation of Agricultural Resources Act, 1983 (Act No. 43 of 1983)	Provides for control over the utilisation of natural agricultural resources of the Republic in order to promote the conservation of the soil, water sources and vegetation and the combating of weeds and invader plants	Concurrent	Directorate: Land Use and Soil Management
Fencing Act, 1963 (Act No. 31 of 1963)	Consolidates the laws relating to fences and the fencing of farms and other holdings and matters incidental thereto	Concurrent Local	Directorate: Land Use and Soil Management
Fertilizers, Farm Feeds Agricultural Remedies and Stock Remedies Act, 1947 (Act No. 36 of 1947)	Provides for the appointment of a Registrar of Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies; the registration of fertilisers, farm feeds, agricultural remedies, stock remedies, sterilising plants and pest control operators; the regulation or prohibition of the importation, sale, acquisition, disposal or use of fertilisers, farm feeds, agricultural remedies and stock remedies and the designation of technical advisers and analysts	National	Directorate: Agriculture Inputs Control
Genetically Modified Organisms Act, 1997 (Act No. 15 of 1997)	Provides for measures to promote the responsible development, production, use and application of genetically modified organisms; provides for an adequate level of protection during all activities involving genetically modified organisms that may have an adverse impact on the conservation and sustainable use of biological diversity, human and animal health	National	Directorate: Genetic Resources
Groot Constantia Trust Act, 1993 (Act No. 58 of 1993)	Makes provision for the incorporation of the Groot Constantia Control Board as an association not for gain; for the transfer of the Groot Constantia Estate to the association mentioned; and for matters connected therewith	National	Executing Authority
KwaZulu Cane Growers' Association Act Repeal Act, 2002 (Act No. 24 of 2002)	Repeals the KwaZulu Cane Growers' Association Act, 1981 and provides for matters connected therewith	National	Executing Authority
Liquor Products Act, 1989 (Act No. 60 of 1989)	Provides for control over the sale and production for sale of certain alcoholic products, the composition and properties of such products and the use of certain particulars in connection with the sale of such products; for the establishment of schemes; and for control over the import and export of certain alcoholic products	Concurrent	Directorate: Food Safety and Quality Assurance
Marine Living Resources Act, 1998 (Act No. 18 of 1998)	Provides for the conservation of the marine ecosystem, the long-term sustainable utilisation of marine living resources and the orderly access to exploitation; utilisation and protection of certain marine living resources; and for these purposes for the exercise of control over marine living resources in a fair and equitable manner to the benefit of all the citizens of South Africa	National, except for aquaculture	Branch: Fisheries Management

Act number and year	Purpose	Functional competence	Responsibility
Marketing of Agricultural Products Act, 1996 (Act No. 47 of 1996)	Provides for the authorisation of the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products; and to establish a National Agricultural Marketing Council	Concurrent	Directorate: Marketing
Meat Safety Act, 2000 (Act No. 40 of 2000)	Provides for measures to promote meat safety and the safety of animal products; to establish and maintain essential national standards in respect of abattoirs; to regulate the importation and exportation of meat; to establish meat safety schemes; and to provide for matters connected therewith	Concurrent Provincial Local	Directorate: Veterinary Public Health
National Forests Act, 1998 (Act No. 84 of 1998)	Promotes the sustainable management and development of forests for the benefit of all; creates the conditions necessary to restructure forestry in state forests in relation to protection and sustainable use	National, except indigenous forests Concurrent	Branch: Forestry and Natural Resources Management
National Veld and Forest Fire Act, 1998 (Act No. 101 of 1998)	Combats veld, forest and mountain fires throughout the Republic	Concurrent Local	Branch: Forestry and Natural Resources Management
Onderstepoort Biological Products Incorporation Act, 1999 (Act No. 19 of 1999)	Provides for the establishment of a company to manage the institution known as Onderstepoort Biological Products	National	Directorate: Animal Health
Performing Animals Protection Act, 1935 (Act No. 24 of 1935)	Provides for the regulation of the exhibition and training of performing animals and the use of dogs for safeguarding	Concurrent Provincial Local	Directorate: Animal Production
Perishable Products Export Control Act, 1983 (Act No. 9 of 1983)	Provides for the control of perishable products intended for export from the Republic of South Africa	National	Directorate: Food Safety and Quality Assurance
Plant Breeders' Rights Act, 1976 (Act No. 15 of 1976)	Provides for a system whereby plant breeders' rights relating to varieties of certain kinds of plants may be granted and registered; for the requirements which have to be complied with for the granting of such rights; for the protection of such rights and the granting of licences in respect of the exercise thereof.	National	Directorate: Genetic Resources

PART A: General information

Act number and year	Purpose	Functional competence	Responsibility
Plant Improvement Act, 1976 (Act No. 53 of 1976)	Provides for the registration of premises from which the sale of certain plants or the cleansing, packing and sale of certain propagating material may be undertaken; prescribes the conditions subject to which such plants or propagating material may be sold for the purposes of cultivation	National	Directorate: Plant Production
Societies for the Prevention of Cruelty to Animals Act, 1993 (Act No. 169 of 1993)	Provides for control of societies for the prevention of cruelty to animals and for matters connected therewith	Concurrent Provincial Local	Directorate: Animal Production
Subdivision of Agricultural Land Act, 1970 (Act No. 70 of 1970)	Provides for the subdivision and, in connection therewith, the use of agricultural land	Concurrent Provincial Local	Directorate: Land Use and Soil Management
Veterinary and Para-veterinary Professions Act, 1992 (Act No. 19 of 1992)	Provides for the establishment, powers and functions of the South African Veterinary Council	National (only in respect of the regulation of veterinary services) Provincial (except the regulation of veterinary services)	Directorate: Veterinary Public Health

Government policy frameworks that govern the DAFF

National Development Plan

The strategic goals and associated objectives of the DAFF, namely: Effective and efficient strategic leadership, governance and administration; enhance production, employment and economic growth in the sector; enabling environment for food security and sector transformation; and sustainable use of natural resources in the sector, are a response for the achievement of the NDP objectives and targets. The goals and associated objectives have been reviewed to address the priorities identified in the NDP.

To align with these priorities, objectives and targets, the department aims to continue providing comprehensive support to all categories of producers. The support will increase the number of people participating in different sectoral activities and, therefore, participating in the economy of the country. In rural areas, the focus will be on support to subsistence and smallholder producers in line with the expectations of the NDP, namely that a third of the food surplus should be produced from small-scale farmers or households. The department aims to support targeted land reform beneficiaries as the NDP also supports the land reform objective. In contributing to the sustainable use of natural resources in the sector, DAFF will implement sustainable development programmes that ensure the protection of biomes and endangered species, rehabilitation of degraded land and development of climate change mitigation and adaptation strategies.

The department also aims to contribute by implementing various strategies to improve the production efficiencies for smallholder producers. These include organising smallholder producers into commodity-based organisations, increasing their collective bargaining power in negotiations for production inputs and markets, as well as providing support and training to small, medium and micro-enterprises (SMMEs). Implementation of our transformation initiatives such as the AgriBEE Charter, Forestry Charter and allocation of commercial fishing rights will facilitate and promote participation in the economy of the country. Three key programmes are aligned with the priorities, namely Fetsa Tlala, aimed at massive production of staple foods on fallow land that has the potential for agricultural production; Ilima/Letsema, aimed at supporting sustainable agriculture and promoting rural development for smallholder producers; and LandCare to address land degradation problems and encourage sustainable use of natural resources.

In addition to the above, the NDP also states that agriculture has the potential to create close to 1 million new jobs by 2030 through:

- Expanding irrigated agriculture—the 1,5 million ha under irrigation could be expanded by at least another 500 000 ha to 2 million ha;
- Cultivating underutilised land in communal areas and land-reform projects for commercial production;
- Supporting commercial agricultural industries and regions with the highest growth and employment potential;
- Supporting upstream and downstream job creation;
- Finding creative opportunities for collaboration between commercial farmers, communal farmers and complementary industries;
- Developing strategies that give new entrants access to value chains and support.

New Growth Path

The NGP is a national policy which broadly aims to unblock private investment and job creation to address systematic blockages to employment-creating growth (infrastructure, skills, regulatory framework, etc.). It focuses on productive sectors and proactively intends to support industries, activities and projects that will generate employment. The NGP has identified job drivers for growth, namely: Infrastructure, agricultural value chains, mining value chain, manufacturing, tourism and high-level services, green economy, knowledge economy, social economy, public sector, rural development and African regional development. The NGP manages the job drivers for growth such as in mining, commercial agriculture and smallholders, higher industries, etc.

The DAFF will capitalise on the job drivers mentioned above and specifically in areas relevant to the sector such as the agricultural value chains, rural development and African regional development. In the short to medium term, the department will institutionalise the various value chain networks, which support labour-absorbing activities to accelerate employment creation through agricultural smallholder schemes. In pursuance of job creation in agro-processing, DAFF has contributed to the implementation of intergovernmental agro-processing programmes. Through the implementation of the Agro-processing Policy, the department will continue to facilitate access to appropriate agro-processing technology and mainstream markets.

As contribution to the African regional development, DAFF continues to implement South Africa's foreign policy objectives, through the facilitation of SADC and AU engagements, implementation of the South-South Cooperation Agreement with emphasis on BRICS. The International Relations Strategy is an instrument put into place to interact with various sector stakeholders at regional and international level in support of producers to assist them to access international markets.

Industrial Policy Action Plan

IPAP takes place within the framework of continuous improvements and upscaling of concrete industrial development interventions, as set out in the National Industrial Policy Framework (NIPF). IPAP aims to upscale key interventions over a rolling three-year period, with a 10-year outlook on desired economic outcomes. The NIPF has the following core objectives, namely to:

- Facilitate diversification beyond the economy's current reliance on traditional commodities and non-tradable services that require the promotion of value addition, characterised particularly by the movement into non-traditional tradable goods and services that compete in export markets and against imports;
- Ensure the long-term intensification of South Africa's industrialisation process and movement towards a knowledge economy;
- Promote a labour-absorbing industrialisation path, with the emphasis on tradable labour-absorbing goods and services and economic linkages that create employment;
- Promote industrialisation, characterised by the increased participation of historically disadvantaged people and marginalised regions in the industrial economy;
- Contribute towards industrial development in Africa with a strong emphasis on building the continent's productive capacity and securing regional economic integration.

IPAP is framed by and constitutes a key pillar of the NGP and has a particular role to play in making employment dynamic and ensuring growth in the economy through its focus on value-adding sectors that embody a combination of relatively high employment and growth multipliers. Government interventions set out in the NGP, the National Development Plan Vision 2030 and other policy documents aim to ensure that critical steps in support of the restructuring of the economy are secured to set it on a more value-adding and labour-intensive growth path. The success of IPAP depends fundamentally on working towards stronger coherence and mutual support between macro and microeconomic policies. Agro-processing is strongly linked to the South and Southern Africa's economic growth rate. The domestic market, therefore, represents an attractive prospect for the agro-processing sector in general. South Africa possesses competitive advantages in a number of fruit and beverage subsectors, which if fully exploited, would place the country among the top ten export producers of high-value agricultural products. Products such as high-quality wines, indigenous rooibos and honeybush tea and certain fruit types are highly sought after in export markets.

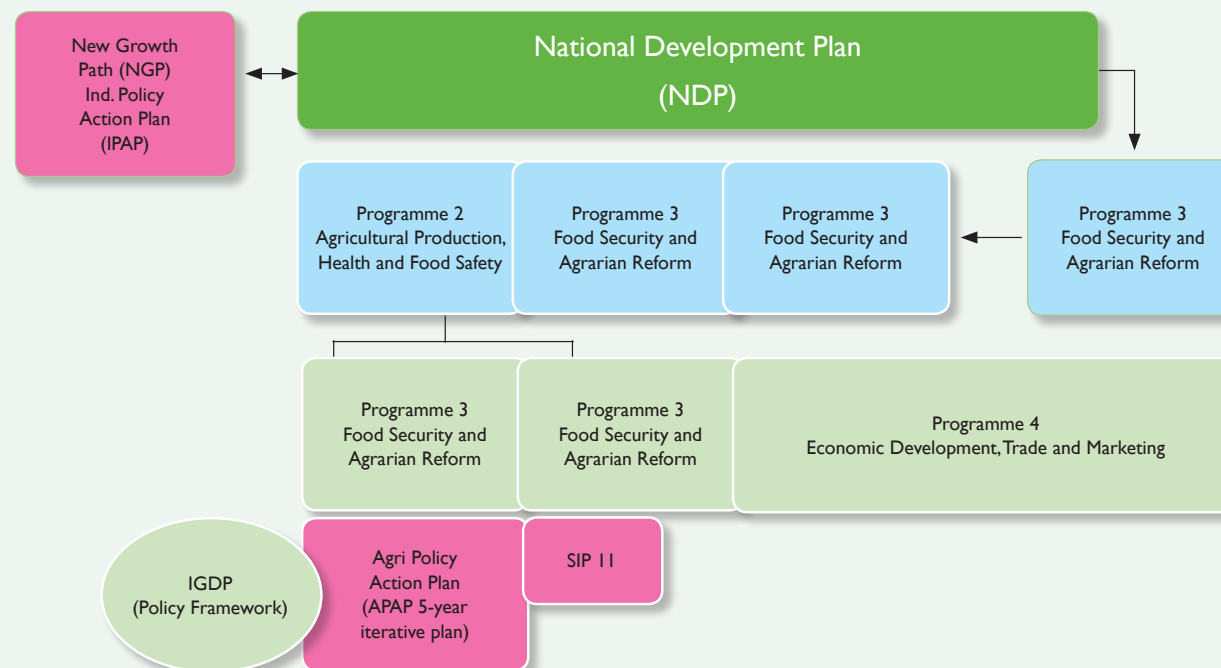
The decline in natural fish resources and growing demand create opportunities for farming of a range of fish species. South Africa has the potential to create significant numbers of jobs in meeting the local demand for fish, for example, trout and international demand for abalone and mussels.

The small-scale milling sector appears to be viable and with moderate assistance from government, it could play an important role in reducing the cost of basic food products, thereby alleviating poverty, reducing hunger and contributing to a competitively priced milling and baking subsector.

Agricultural Policy Action Plan

The challenges facing the AFF sectors are numerous: Rising input costs, an uneven international trade environment, lack of developmental infrastructure (rail, harbour, electricity) and a rapidly evolving policy and production environment. At the same time, transformation of the AFF sectors has been slow and tentative. Based on this analysis of the various challenges within the AFF sectors, the Agriculture, Forestry and Fisheries Strategic Framework was developed to outline appropriate responses to these challenges. The APAP aims to translate these high-level responses offered in the Agriculture, Forestry and Fisheries Strategic Framework into tangible, concrete steps. The Agriculture, Forestry and Fisheries Strategic Framework identifies four broad sector goals (equitable growth and competitiveness; equity and transformation; environmental sustainability; and governance), which translate into a comprehensive, abiding intervention framework, which will be supported through iterations of APAP via short and medium-term interventions targeting specific value chains (sectoral interventions) or transversal challenges (transversal interventions).

As illustrated in the following figure, APAP aligns itself to the NGP, NDP and the MTSF in respect of Outcomes 4, 7 and 10.

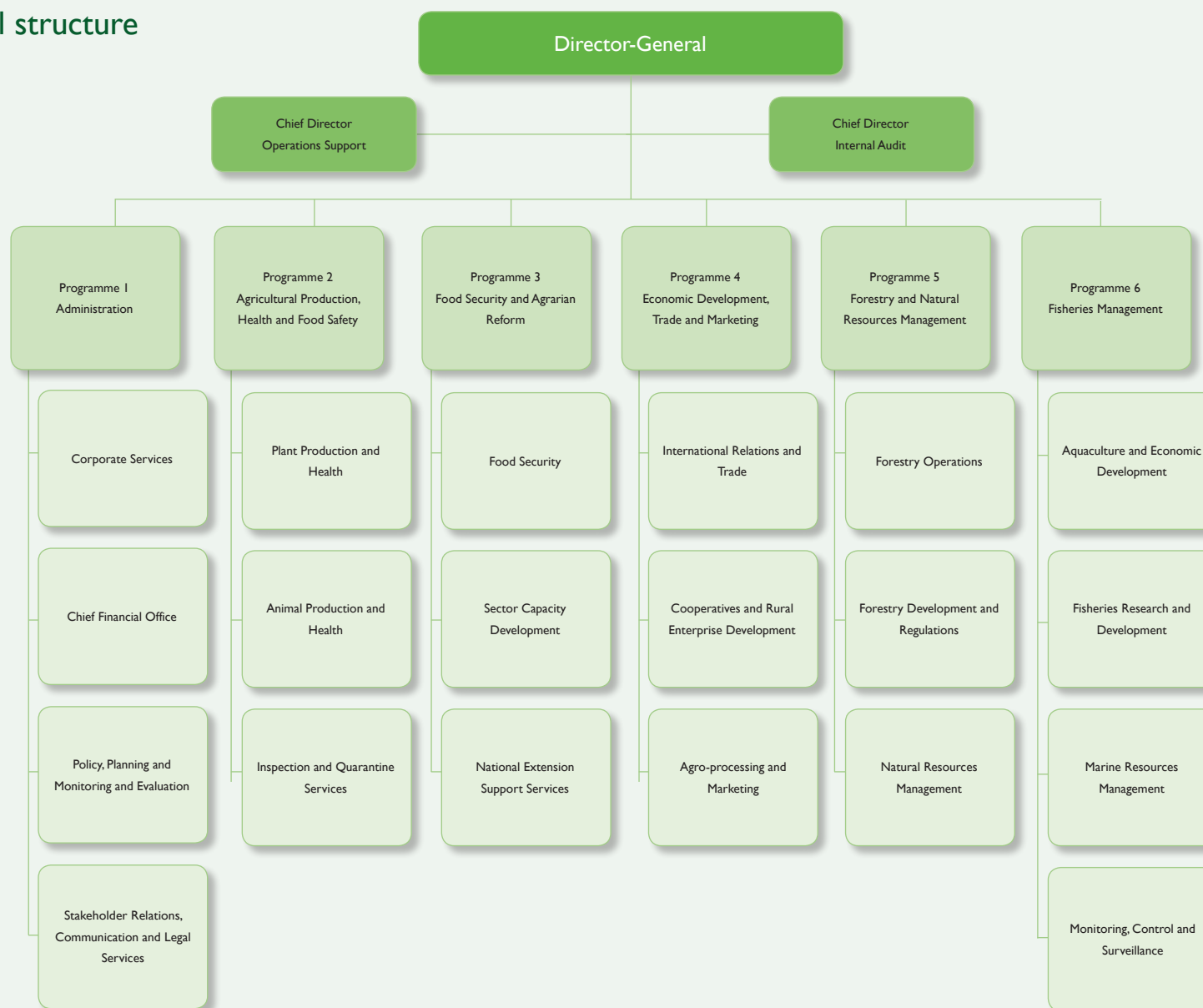


For APAP to effectively address Outcomes 4, 7 and 10, and to attain the objectives set out in the NGP, NDP and IPAP, it has to unlock the productive potential of agriculture, forestry and fisheries by considering the nature of their binding constraints, whether these be at the level of primary production, beneficiation, or marketing, or, indeed, a combination of these. However, different subsectors within agriculture, forestry and fisheries operate according to different dynamics and face distinct challenges, there is therefore a need to be selective as to which subsectors or value chains to focus on in the short and medium term, while also recognising that agricultural commodities, in particular, are often interrelated, in which case it is more helpful to speak of “integrated value chains”.

Using the following general selection criteria, this first APAP focuses on a discrete number of value chains identified as strategic in meeting the objectives of the NGP, NDP and IPAP:

- Contribution to food security
- Job creation
- Value of production

Organisational structure



Entities reporting to the Minister

Name of entity	Legislative mandate	Financial relations	Nature of operations
Agricultural Research Council (ARC)	Agricultural Research Act, 1990 (Act No. 86 of 1990)	Transfer payment	Conducts fundamental and applied research with partners to generate knowledge, develop human capital and foster innovation in agriculture through development and transfer of technology, and the dissemination and commercialisation of research results
Marine Living Resources Fund (MLRF)	Marine Living Resources Act, 1998 (Act No. 18 of 98)	Transfer payment	Manages the development and sustainable use of South Africa's marine resources and protects the integrity and quality of the marine ecosystem
National Agricultural Marketing Council (NAMC)	Agricultural Marketing Products Act, 1996 (Act No. 47 of 1996)	Transfer payment	Provides strategic advice to the Minister on all agricultural marketing issues, improves market efficiency and market access by all participants, optimises export earnings and improves the viability of the agricultural sector
Onderstepoort Biological Products (OBP)	Onderstepoort Biological Products Incorporation Act, 1999 (Act No.19 of 1999)	None	Prevents and controls animal diseases that impact on food security, human health and livelihoods. It aims to ensure financial viability to sustain the strategic capabilities in manufacturing veterinary vaccines
Perishable Products Export Control Board (PPECB)	Perishable Products Export Control Act, 1993 (Act No.9 of 1983) and Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)	Transfer payment (minor)	The PPEC Act requires the board to ensure the orderly export of all perishable products and to monitor the maintenance of a continuous cold chain for exports. The Agricultural Product Standards Act requires the board to monitor minimum quality standards and adherence to bilateral agreements with importing countries

- Growth potential
- Potential contribution to trade balance (including *via* export expansion and import substitution).

However, the first iteration of APAP is not offered as a fully comprehensive plan; rather, based on the model of IPAP, it identifies an ambitious, but manageable number of focused actions, in anticipation of future APAP iterations that will take the process further. APAP is planned over a five-year period and will be updated on an annual basis.

Economic overview

The South African economy is expected to grow at 2,0% in 2015, compared with less than 1,5% in 2014. A growth rate of at least 5,4% is needed if the country wants to gain ground in the war against unemployment and poverty. The OECD and IMF have also projected dampened global economic growth rates, particularly in key emerging economies such as China and India. South African agriculture will, therefore, increasingly look to rapidly growing African economies as potential markets. However, the demand for food products continues to grow primarily owing to increasing population numbers. Innovative marketing strategies and increased investment in infrastructure are needed to utilise the shifts in demand.

Since the adoption of an open-border policy in the early nineties, South Africa has become a net importer in rand terms. A weaker rand has the ability to stimulate economic activity, and producers enjoy higher commodity and export prices. However, this comes at a considerable cost, as a weaker exchange rate impoverishes South Africans compared to the rest of the world in terms of buying power. A weaker exchange rate also leads to higher inflation, which, in turn, leads to higher interest rates. It is beneficial if the exchange rate remains as stable as possible.

Favourable weather conditions in 2014 resulted in a bumper maize crop of 14,25 million tons and food prices remained relatively stable. However, weak El Niño conditions developed during the summer of 2014/15, and widespread rain occurred in November and December 2014, resulting in favourable conditions for planting over the western and eastern production regions. Since early January 2015, rainfall events were isolated in nature, coupled with hot conditions over much of the production region. This has resulted in an expected maize crop for 2015 of 9,76 million tons, the

smallest since 2007 when 7,13 million tons were harvested. The smaller maize crop will have to be supplemented by imports of about 600 000 tons, which could lead to higher food prices.

The South African economy is being held back by strikes, electricity shortages and household finances that are under pressure because of high debt levels, slowing income growth, unemployment and inflation. Some of these problems are “home grown”, however our economy typically also follows the global cycle. If world growth improves, our economy will benefit in the form of increased exports. It is expected that the repo rate of 5,75% and the prime lending rate of 9,25% will remain relatively stable in 2015, which is higher than that of the US, Britain and Japan. Inflation was 4,5% in April 2015, and therefore was within the Reserve Bank’s target range of 3% to 6%. The weak economy also limits the pass-through impact of the weak rand on inflation. The rand is still vulnerable given the country’s reliance on foreign capital inflows to fund large current accounts and fiscal deficits. However, the plunging oil prices, which have more than halved in less than a year to almost \$50 per barrel, reduced input costs.

Radical socio-economic transformation, as evidenced through economic growth and job creation, is a key priority for the 2014/19 Medium Term Expenditure Framework (MTEF). Therefore, in the State of the Nation Address the President stated that “our economy needs a major push forward,” and announced a “nine-point plan to ignite growth and create jobs,” one of which is “Revitalising agriculture and the agro-processing value chain.”

The contribution of agriculture to economic growth and job creation is far below the potential of the sector and therefore agriculture was identified as “a catalyst for growth and food security”. The strategic logic for identifying agriculture as a growth sector is because agriculture delivers more jobs per rand invested than any other productive sector. As such, according to the NDP estimates agriculture could potentially create 1 million jobs by 2030. However, the conditions for meeting this target include a focus on high growth commodities, in combination with improved delivery on land reform and improved livelihoods within communal areas.

The February 2015 Quarterly Labour Force Survey of Statistics SA confirmed that agriculture contributed the greatest number of employees at 56 000 quarter-to-quarter, and sustained increases of 28 000 in job creation year-on-year. The department is confident that this growth will be sustained through the institutionalisation of the APAP and the increase in the productivity and production of strategic commodities by smallholder producers. Furthermore, the General Household Survey of Statistics SA suggests that less than 231 000 or 2% of households in South Africa practise smallholder agriculture. By comparison, some 2,8 million or 18,4% of households practise subsistence agriculture.

AGRICULTURAL SECTOR

The contribution of agriculture to the GDP declined over the past 20 years to an average of 2,5%, and showed an average decline of about 3,0% per annum since 1993. Although the contribution of primary agriculture to the GDP is low, the broader agro-food complex contributes about 12% to the GDP.

The number of commercial farms in primary agriculture has declined from almost 120 000 in 1950 to around 37 000 at present. This decline has been accompanied by a commensurate increase in average farm size and a change in the technology mix on farms. As farms grow larger, they tend to rely less on labour and more on capital and industrial inputs. While different branches of agriculture have distinct characteristics, the overall trend has been one of job losses, both in terms of regular and permanent jobs, as well as casual and seasonal jobs, while 33% were engaged as casual/seasonal workers in 2010.

The phenomenon of increasing farm sizes and declining farm employment is common to many other countries. However, whereas elsewhere this phenomenon normally coincides with a growing scarcity of labour because of more attractive opportunities elsewhere in the economy, in South Africa it is occurring amid a deepening problem of rural unemployment. Reversing this trend requires a combination of interventions such as encouraging the fuller use of land within commercial farming areas, especially *via* conservation agriculture and land redistribution; strengthening the smaller stratum of large-scale commercial farms, which account for a disproportionate share of farm jobs; and promoting a better balance between large-scale commercial farms and smallholder farms through land reform and development within the former homelands.

It is important to note that the competitiveness of agriculture is being eroded by high and rising input costs. For example, the value of imported fertilisers, diesel and machinery, has for many years exceeded the value of agricultural exports, meaning that even though agriculture may appear to make a positive contribution to the trade balance, this is not necessarily the case. An argument is currently emerging that the key is to promote a shift from conventional agriculture to “climate-smart agriculture” such as conservation agriculture. Whereas climate-smart agriculture has long been argued on grounds of environmental sustainability and reducing production risk, another advantage is that it can achieve the same or greater productivity, but with greatly reduced production inputs. This will have the effect of making producers more competitive by lowering input costs, while reversing the trend of agriculture’s negative contribution to the trade balance.

The challenge of promoting the smallholder sector (small-scale farmers who produce for the purpose of deriving an income) is closely tied up with the challenge of making smallholder agriculture more remunerative. Currently, more than half of all smallholder households live below the poverty

line. The footprint of government support services reaching smallholders has been improving. For instance, in 2010, only 8% of smallholders were visited by extension officers. However, this had increased to 14% in 2012/13, despite the considerably larger number of smallholders in 2012. This momentum must be increased and other forms of support must improve as well.

Presently, about three quarters of smallholders farm within the former homelands and the rest are split between urban areas and commercial farming areas. There is scope to increase the size of the smallholder sector in each of these areas. In the former homelands, there are thousands of hectares of under-utilised arable land that can be put back into production, especially with concerted support for input access, mechanisation services, technical support and linkages to markets. Smallholders in urban areas are poorly supported at present, but could contribute to local vegetable production, in particular.

While the 2013 General Household Survey of Statistics SA indicated that between 2002 and 2013 the percentage of households that experienced hunger decreased from 29,3 percentage to 13,4 percentage, and while households with inadequate to severely inadequate access to food decreased from 23,9% in 2010 to 23,1% in 2013, the need to ensure increased availability and affordability of food for all South Africans remains critical. As a result, the National Policy on Food and Nutrition Security was approved by Cabinet in 2013, followed by the launch of the Fetsa Tlala Food Production Initiative to place one million hectares of fallow land under production in line with the MTSF for Outcome 7. The department will continue to provide targeted support programmes such as CASP and Ilima/Letsema in order to realise enhanced food production, contributing towards the eradication of hunger by 2030.

FORESTRY SECTOR

Although forestry contributes a modest 0,7% of the GDP, it supports manufacturing subsectors such as sawmilling and paper and pulp production, as well as mining and construction. It is estimated that in 2011 there were about 63 000 jobs in commercial forestry itself, and another 52 000 in direct processing jobs. Of the total land area of 122,3 million ha in South Africa, only 1% or 1,273 million ha is used for forestry. In 2012, plantation area as a percentage of land area by province totalled 40,9% in Mpumalanga, 39,6% in Kwa-Zulu Natal, 11,2% in Eastern Cape, 4,4% in Western Cape and 3,8% in Limpopo. The production of round wood in the same year came to 18,776 million cubic metres, while the value of sales amounted to R20,7 billion.

An analysis of the trends of commercial forestry hectares planted by tree type and primary use, indicate that, firstly, there has been a marked decline in both softwood and hardwood plantation hectares planted since the mid-1990s, and secondly, there has been a marked increase in hectares for pulpwood purposes as compared to the hectares for sawlogs and mining timber.

Underlying these trends are various factors, however, in particular the tighter regulatory framework governing water usage—forestry is regarded as a water diversion land use, therefore permits are required to expand the area under plantations. Other factors include the privatisation of much of what had been state forests, which has resulted in private sector lessees favouring shorter-term returns via pulpwood use over longer term returns from sawlogs, as well as the state's poor upkeep of Category B and C plantations, which has reduced their productivity. While there is still a net surplus of sector exports over imports, the margin has narrowed by 32% since 1992, and the sector predicts that South Africa will soon become a net importer, especially of sawlogs. These, in turn, will likely result in a significant increase in costs in the construction industry, with further implications for the property market and human settlement. One subsector that has already been affected by the decline in timber supply is sawmilling, with the number of sawmills increasing from 96 to 115 between 1996 and 2004, however, declining to 90 by 2010. While it is clear that the private sector does have good management capacity and has also ushered in efficiencies across the value chain, the state must still play a significant role to ensure adequate levels of investment, especially for longer-rotation timber/sawlog plantations.

The forest products industry ranks among the top exporting industries in the country. The forestry sector maintained a positive trade balance, with a total value of R19,3 billion in 2013 for exported forestry products. The main markets for forestry exports in 2013 were China (11%), Indonesia (10%), Namibia (8%), Japan (8%) and Botswana (7%). Paper and paper board, wood pulp, wood and articles of wood and charcoal were the leading export products and constituted 94% of total forestry products.

Total investment in forestry amounts to R25,6 billion. Mpumalanga has the highest investment in plantations of 42% or R10,7 billion, followed by KwaZulu-Natal with R8,9 billion (35%), Eastern Cape at R3,2 billion (12,8%), Western Cape amounting to R1,5 billion (6%) and Limpopo at R1,1 billion (4,2%).

FISHERIES SECTOR

The fisheries sector contributes roughly 0,1% of the GDP, which is small, even by agriculture standards. However, it is more important for economic development in the Western Cape, where 11 of the 13 proclaimed fishing harbours are situated. These contribute more than 5% to the Gross Provincial Domestic Product.

The total output is estimated at 600 000 tons worth about R6 billion, depending on the pelagic pilchards and anchovy catches, which could be as much as 600 000 tons. It is estimated that the direct employment in the industry constitutes approximately 27 000 jobs (16 000 in the primary sector and 11 000 in the secondary and tertiary sectors). An additional 81 000 people are indi-

rectly employed in industries that are at least partially dependent on the fishing sector. Fisheries output is determined by catch volumes, which, in turn, depend on the health and management of fish stocks, varying according to ecological changes and subjected to overexploitation through illegal, unreported and unregulated fishing activities.

Inshore species are especially vulnerable to stock depletion, as they are easily accessed, especially illegally. According to one study, 68% of commercial linefish stocks have collapsed, and another 11% are overexploited. DAFF seeks to prevent overexploitation by means of assigning Total Allowable Catch and/or Total Allowable Effort per species, which are adjusted on a regular basis, depending on the estimated state of the resource. DAFF has also sought to promote transformation in the sector through the inclusion of small-scale fishing communities. The amended Marine Living Resources Act will grant small-scale fishing communities better access to fishing rights and resources.

The effective management of the existing 12 harbours and proclamation of additional new harbours will support resource management. Although wild catch fisheries appear unlikely to expand beyond their present levels, aquaculture is becoming more important as a substitute for wild capture fisheries. While the marine-based “mari-culture” part of aquaculture has been around for some years, focusing on species such as abalone, oysters and mussels, freshwater aquaculture is experiencing a rapid expansion, owing in part to government's multipronged aquaculture promotion campaign.

In 2011 the total output of aquaculture was 1 884 tons with an estimated value of R0,5 billion. Growth of production in this sector has been increasing at an average of 7% annually since 2010. The aquaculture sector provides employment of more than 3 000 direct jobs and another 3 000 indirect jobs.

Unlocking the economic potential of the ocean along the 3 000-kilometre coastline was realised through the Operation Phakisa initiative. Operation Phakisa focused on the pillars of the oceans economy, each of which was treated as a laboratory and which developed a number of aspirations. The aspirations of the aquaculture laboratory, if all the identified inhibitors are addressed, are that aquaculture will by 2019 be expanded to a R3 billion sector producing 20 000 tons of fish, with 15 000 direct jobs.



PART B

Performance information





Auditor-General's report: Predetermined objections

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

Please see page 165 of the Report of the Auditor-General, published as Part E: Financial information.

Overview of departmental performance

SERVICE DELIVERY ENVIRONMENT

DAFF, in partnership with Total South Africa, hosted the annual DAFF Female Entrepreneur Awards at a gala dinner in Mahikeng, North West at the Mmabatho Convention Centre on 22 August 2014. The theme was “Recognising the role of women and their contribution to Africa’s agriculture and food security”. The National Emerging Beef Farmer of the Year Awards were held on 28 August 2014, at the Tshwane Events Centre in Pretoria jointly coordinated by DAFF, and the ARC. DAFF in partnership with Total South Africa and the Johannesburg City Parks and Zoo, launched Arbor Week at Mofolo City Park on 1 September 2014 under the theme “Forests and People: Investing in a Sustainable Future”. In collaboration with the KwaZulu-Natal Provincial Department of Agriculture and Rural Development, DAFF hosted the Sixth LandCare Biennial Conference from 22 to 25 September 2014, under the theme “LandCare—Restoring Sustainable Livelihoods for All”.

In order to ensure effective coordination of all the food security activities in the country, the department jointly with the FAO, Department of Social Development and Department of Rural Development and Land Reform, developed the Food and Nutrition Security Policy Implementation Plan. The plan, which was consulted widely within government and the civil society, elevates four main outcomes which must underpin all efforts towards ensuring food security. The food security month was launched on 3 October 2014, at Vanderbijlpark, Gauteng. The launch marked the beginning of the planting season under the theme: “Through Food Security, Job Creation and Economic Growth, We Move South Africa Forward”. Deputy Minister General Bheki Cele, supported by the ARC CEO, Dr Shadrack Moephuli, launched the groundbreaking drought-tolerant maize varieties on 1 December 2014, at Loskop Research Farm, Groblersdal. The Food and Nutrition Security Imbizo was launched in Diepsloot, Gauteng on 2 December 2014, at which food parcels were handed over to 20 vulnerable households and food gardens were established. The Minister of Agriculture, Forestry and Fisheries, Mr Senzeni Zokwana and General Bheki Cele, accompanied by the KZN Premier, Senzo Mchunu and MEC for Agriculture and Environmental Affairs in KZN, Cyril Xaba, launched the Food and Nutrition Security Imbizo at Blaauwbosch in Newcastle on 12 December 2014 as part of the department’s theme “Through Food Security, Job Creation and Economic Growth, We Move South Africa Forward”. The Minister and the Deputy Minister of Agriculture, Forestry and Fisheries, provincial leadership and local leadership unveiled a food mountain on 16 October 2014. The food was donated to households in Malale Village.

To ensure aligned sector capacity activities targeting smallholder producers and other actors and to foster effectively coordinated education and training programmes in the sector, the National Agricultural Education and Training Strategy, which was launched in 2005, successfully underwent

a review process. The aim of the review process was to include forestry and fisheries in the scope of application of the strategy. The three sectors, that is, agriculture, forestry and fisheries, will presently benefit equally from the revised strategy. The department further developed its National Policy on Extension and Advisory Services, which for the first time, creates an effectively regulated environment within extension and advisory services. The policy was successfully consulted during 2014/15. Furthermore, to ensure that all role players in the agriculture, forestry and fisheries value chains (from producers to processors) enjoy equal and optimum access to knowledge and skills and have the capacity to explore opportunities for the advancement of their enterprises and livelihood, the National Extension and Advisory Policy Implementation Plan was also developed.

One of the major achievements in 2014/15 is the development of the Norms and Standards for Comprehensive Producer Support in South Africa. The lack of a national framework for financial providers and funders of the sector has created unnecessary confusion with regard to the roles and responsibilities of different stakeholders, the nature of services they are meant to provide, the gaps that exist and a definitive guide with regard to the appropriate governing and administrative/coordination functions and functionalities was necessary. Furthermore, the lack of consensus on the typology of farmers resulted in inadequate, uncoordinated services provided to the previously disadvantaged farmers who had many names (i.e. emerging, smallholder, small-scale). The norms and standards provide clear farmer typology and definition which has been agreed to for effective delivery of financial and non-financial supports and financing instruments appropriate and in line with the needs of all farmers.

Through the Division of Revenue Act (DORA), 2014 (Act No.10 of 2014), DAFF made available to provinces R1 833 699 million (R1,834 billion) in conditional grants in the 2014/15 financial year for the implementation of CASP to increase access to agricultural support services for the beneficiaries of land reform and farmers who privately acquired their land and are engaged in value-adding enterprises. Altogether 99% of the budget was spent. Furthermore, an amount of R67,837 million was released to provinces in respect of LandCare to promote sustainable use and management of natural resources. An additional allocation of R460,625 million through DORA was released to the provinces for the implementation of Ilima/Letsema to increase food production and respond to Fetsa Tlala and 99,1% of the total allocation was spent. A separate annual report on these conditional grants will be released at the end of July 2015 as determined by DORA.

SERVICE DELIVERY IMPROVEMENT PLAN

Main services provided and standards

Main services	Beneficiaries	Standard of service	Desired standard of service	Actual achievement
Issuing of licences (for consumptive activities) to ensure sustainable forest management	Forestry industry, conservation agencies, municipalities, property developers, communities, telecommunication agencies, Eskom, Sanral, Transnet, landowners and individual members of the public	Turnaround time: 90 days to issue licence	Turnaround time: 90 days to issue licence	Licences were issued within 90 days and in accordance with provisions of the National Forests Act
Issuing registration certificates/ approvals for stock and agricultural remedies to ensure effective and safe products	Agrochemical industries	85% of agricultural and stock remedy evaluations for registration within time frame	85% of agricultural and stock remedy evaluations for registration within time frame	1 429 registration applications of agricultural remedies were finalised, with 51% of these within the time frame 582 registration applications of stock remedies were finalised, with 53% of these within the time frame

Batho Pele arrangements with beneficiaries (consultation, access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Meetings with stakeholders, telephones, e-mails, site inspections and verification through DAFF regional offices	Meetings with stakeholders, telephones, e-mails, site inspections and verification through DAFF regional offices	Clients visited estate offices, held meetings with stakeholders, conducted site inspections, consulted through e-mails and telephones
Quarterly liaison meetings held with stakeholders	Quarterly liaison meetings held with stakeholders	Attended and participated in all scheduled liaison meetings with industry.
Gazette draft regulations/ policies for public comments	Gazette draft regulations/ policies for public comments	Draft Stock Remedies Policy is being reviewed

Service delivery access strategy

Access strategy	Desired arrangements	Actual achievements
Clients to access forms on departmental website	Clients to access forms on departmental website and at regional offices	Clients accessed forms on DAFF website and some through estate offices
Electronic submission of application forms	Electronic submission of application forms and at regional offices	Applications were submitted electronically and some were handled at regional offices

Clients can request information through DAFF website, telephone, e-mails and letters or visit the offices (Registrar's contact number is 012 319 7303)	Clients can request information through DAFF website, telephone, e-mails and letters or visit the office (Registrar's contact number is 012 319 7303)	Information (i.e. application forms, regulations, registration requirements, guidelines, contact details, etc.) was published on the DAFF website. Apart from those who visited the department, clients were assisted through telephone, fax, e-mails of the department
Avail brochures and pamphlets online	Avail brochures and pamphlets online	Brochures and pamphlets were drafted for the 2014/15 financial year

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Easy access of information on DAFF website Awareness campaigns on radio	<ul style="list-style-type: none"> Easy access of information on DAFF website Access application forms and licensing guidelines through estate offices Awareness campaigns Newspapers 	<ul style="list-style-type: none"> Clients can access application forms on DAFF website. They can also access application forms and licensing guidelines through estate offices Awareness campaigns on radio were not conducted
100% operational documents (regulations, guidelines, application forms, etc.) will be readily available in the national office and published on the DAFF website	100% operational documents (regulations, guidelines, application forms, etc.) will be readily available in the national office and published on the DAFF website	Operational documents and 2014/15 tariff regulations were published on the DAFF website and in the <i>Government Gazette</i> .

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Appeal committee to deal with declined licences. Regional head to attend to queries/complaints (e-mail or telephone)	Appeal committee to deal with declined licences. Regional head to attend to queries/complaints (e-mail or telephone)	No appeals this financial year If there are any complaints, the regional head will attend to queries/complaints (e-mail or telephone)
Help desk captures the complaint and forwards it to relevant managers for their attention	Help desk captures the complaint and forwards it to relevant managers for their attention	The complaint or query is acknowledged within three days from the date received Written correspondence is responded to within seven working days The complaint or query was investigated and responded to within seven working days Telephone calls were answered immediately
Direct complaints to the Directors or Deputy Directors via. e-mail or telephone	Direct complaints to the Directors or Deputy Directors via. e-mail or telephone	

ORGANISATIONAL ENVIRONMENT

The Integrated Planning Framework was approved by the departmental Executive Committee (EXCO). The framework's aim is to align the process of planning, monitoring and reporting between DAFF as a national department and its public entities as well as with the provincial departments of agriculture. The budget cut imposed by the National Treasury over the MTEF was announced in the department on 4 November 2014, and in response the department took a decision to freeze all recruitment and selection processes. This decision contributed largely to the increases in the vacancy rate, which stood at 10,7% at the end of the third quarter. An exercise to reprioritise vacant positions was embarked upon and the recommendations were approved by the EXCO on 16 February 2015, to be implemented in a phased approach. The vacancy rate is anticipated to rise even higher because the recruitment processes were still suspended in the middle of the fourth quarter. The function of planning, monitoring and evaluation has shifted to D: PME from National Treasury, and this has led the department to review its guidelines on Strategic Operational Planning together with Monitoring, Evaluation and Reporting to adapt to a new process. The two guidelines have been approved by EXCO and will guide the internal processes with effect from 1 April 2015.

A number of delivery programmes were approved for evaluation through the National Evaluation Plan coordinated by Department of Performance Monitoring and Evaluation. The following table provides the current status.

Programme	Evaluation period	Evaluation type	Progress/status
CASP	2013/14	Impact	The studies have been completed and final report is in the process of being approved
Mafisa	2013/14	Impact	The studies have been completed and final report is in the process of being approved
Smallholder producers	2014/15	Implementation	In the process of appointing service provider
Extension Recovery Programme (ERP)	2015/16	Implementation	In the process of appointing service provider

Key policy developments and legislative changes

DAFF's strategic planning process was largely informed by the MTSF for Outcomes 4, 7 and 10 as required by Treasury Regulations. The MTSF became the guiding framework for DAFF to develop its Strategic Plan. Critical actions and key outputs from the NDP were unpacked to develop indicators and targets to ensure that the department aligns towards achieving the 2030 Vision of the NDP. Cabinet approved the five-year Agriculture, Forestry and Fisheries Strategic Framework and APAP. The framework document sets out the key challenges facing the three sectors and proposes interventions in four areas, namely equity and transformation; equitable growth and competitiveness; environmental sustainability; and governance. The strategy and the action plan will be updated on an annual basis. Land distribution is one of government programmes that has promoted equity, however, so far, without accomplishing a great deal by way of transformation. Whereas the Reconstruction and Development Programme declared that the main purpose of land distribution was to alter the structure of South African agriculture, it also aim to support the sectors so as to expand the economy and create jobs.

The Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled in Cabinet. Five sectoral policies were reviewed for alignment with key government strategic documents (NDP, NGP, IPAP, AFF Strategic Framework and APAP) and recommendations made to guide alignment. The five policies reviewed are National Policy on Food and Nutrition Security, Animal Improvement Policy for South Africa, Agricultural Marketing Policy for South Africa, Small-scale Fishing Policy and Biosafety Policy. The Aquaculture Bill was drafted and draft regulations for the Small-scale Fishing Policy were published for public comment and road shows were conducted to explain the draft regulations to stakeholders and to receive their inputs. The Fishing Rights Allocation Process Framework was drafted during the year under review.

To ensure mechanisation support to smallholder farmers, the National Mechanisation Policy was developed and consulted widely during 2014/15. The policy creates a favourable regulatory environment in which government will continue to make available agricultural machinery such as tractors to smallholder producers to ensure optimal production of food.

Strategic Outcome Oriented Goals

DAFF's strategic goals and objectives are grounded in the MTSF for 2014/15 to 2018/19. The MTSF was analysed and issues relevant to the department identified and developed into four strategic goals and strategic objectives to support each goal. The following strategic goals and objectives will be implemented over the medium term through strategic action programmes:

Strategic outcome oriented goals of the institution

Strategic goals	Strategic objectives
<p>Strategic goal 1 Effective and efficient strategic leadership, governance and administration</p> <p>Goal statement 1: Provide leadership and administrative support to achieve sector and organisational goals in accordance with prescribed frameworks</p>	<p>Strategic objective 1.1 Strengthen the culture of compliance with statutory requirements and good governance practices</p> <p>Strategic objective 1.2 Strengthen the support, guidance and interaction with stakeholders in the sector</p> <p>Strategic objective 1.3 Strengthen institutional mechanisms for integrated policy and planning in the sector</p>
<p>Strategic goal 2 Enhance production, employment and economic growth in the sector</p> <p>Goal statement 2: Ensure profitable and safe production that contributes to increased market access</p>	<p>Strategic objective 2.1 Advance APAP through increased production and productivity in prioritised value chains</p> <p>Strategic objective 2.2 Effective management of biosecurity and sector related risks</p> <p>Strategic objective 2.3 Ensure support for market access and processing of agriculture, forestry and fisheries products</p>
<p>Strategic goal 3 Enabling environment for food security and sector transformation</p> <p>Goal statement 3: Lead and create an enabling environment for effective implementation of government food security initiatives aimed at improving the availability of food</p>	<p>Strategic objective 3.1 Lead and coordinate government food security initiatives</p> <p>Strategic objective 3.2 Enhance skills capacity for efficient delivery in the sector</p> <p>Strategic objective 3.3 Strengthen planning, implementation and monitoring of comprehensive support programmes</p>
<p>Strategic goal 4 Sustainable use of natural resources in the sector</p> <p>Goal statement 4 Ensure sustainable use of natural resources</p>	<p>Strategic objective 4.1 Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources</p> <p>Strategic objective 4.2 Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks</p>

In terms of government's outcomes-based performance management approach, the department focuses mainly on the implementation of three of the 12 national outcomes and these are:

Outcome	Strategic goal	Programme
4: Decent employment through inclusive economic growth	SG 2: Enhance production, employment and economic growth in the sector	2, 4, 5 and 6
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	SG 3: Enabling environment for food security and sector transformation	3, 5 and 6
10: Protect and enhance our environmental assets and natural resources	SG 4: Sustainable use of natural resources in the sector	2, 5 and 6

The following represent some of the contributions that DAFF made towards the achievement of Outcomes 4, 7 and 10.

Outcome 4

- APAP has been approved by Cabinet on 5 March 2015, for a five-year period. The implementation of APAP will commence from the 2015/16 financial year going forward.
- Gauteng and North West are the only provinces that are about to finalise their adoption of the Comprehensive African Agricultural Development Programme (CAADP) investment plans. Therefore, there is currently no province that is implementing its investment plans.
- In preparation of the signing of the CAADP Compact, the draft report on the Agricultural Public Expenditure Review has been submitted for comment. The final report on policy stocktaking, draft compact document and business plan design have also been submitted to DAFF and the FAO.
- DAFF is implementing the Agricultural, Forestry and Fisheries Market and Trade Development Strategy through progress reports on the implementation of trade agreements, development of agricultural commodity profiles and market analysis reports, issuing of market access import and export permits, etc.

Outcome 7

- The Food and Nutrition Security Implementation Plan was developed.
- The Norms and Standards on Comprehensive Producer Support were developed and approved by the EXCO.
- 14 907 smallholder producers were supported and 11 fish farms were supported in various ways, including technical, training and advisory services.
- The Preservation and Development of Agricultural Land Framework Act (PDALFA) was approved for public participation by the Minister. The draft policy and Bill were gazetted and public participation has been scheduled for quarter 1 of 2015/16.
- 3 262,1 ha cultivated and planted in North West, although 129 773 ha were reported to have been cultivated. However, acceptable evidence for only 3 262,1 ha has been submitted.
- 15 791 people benefited from DAFF's food security initiatives, e.g. seed packs, garden utensils and planting.
- An Irrigation Strategy was approved by EXCO and 307,23 ha were revitalised.
- 71 producers were linked to markets.

Outcome 10

- 33 756,36 ha of agricultural land were rehabilitated.
- 591,2329 ha of state indigenous forests were rehabilitated.
- Climate Change Research Programme on crop suitability has been implemented in the Free State, Limpopo and Mpumalanga.

- Regulations for small-scale fisheries were published for public comment.
- Aquaculture has been given a boost through its inclusion in the Oceans Economy Operation Phakisa.
- Three of the 24 aquaculture projects have been implemented to date.
- A draft Aquaculture Bill has also been drafted, which is being consulted.

Performance information by programme

Programme 1: Administration

Purpose

Provide strategic leadership, management and support services to the department. The aim of the programme is to lead, support and promote agricultural, forestry and fisheries resource management through policies, strategies and programmes to enhance sustainable use, and to achieve economic growth, job creation, food security, rural development and transformation.

The programme comprises the Ministry; Office of the Director-General (ODG); Financial Administration; Internal Audit; Corporate Services; Stakeholder Relations, Communication and Legal Services; Policy Planning and Monitoring and Evaluation; and Facilities Management.

Ministry: The purpose of the Ministry is to provide political leadership and set national policy on agricultural, forestry and fisheries development.

Office of the Director-General: The purpose of the ODG is to provide leadership, strategic direction, policy advice, decision-making support and financial oversight for the DAFF.

Financial Administration: Provide the department with sound financial services.

Corporate Services: Renders sound human resource management and development, security and information management services.

Stakeholder Relations, Communication and Legal Services: Provides the department with legal support services, establishes and strengthens intergovernmental and stakeholder relations, manages communication support services as well as fisheries partnership management services.

Policy Planning and Monitoring and Evaluation: Directs the provision of policy analysis, formulation, planning and monitoring and evaluation in order to facilitate the improvements of the department's performance.

Strategic objectives (SOs)

SO 1.1: Strengthen the culture of compliance with statutory requirements and good governance practice.

SO 1.2: Strengthen the support, guidance and interaction with stakeholders in the sector.

SO 1.3: Strengthen institutional mechanisms for integrated policy and planning in the sector.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Operations Support					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Efficient and effective internal controls maintained	N/A	Risk Management Plan developed and implemented	Risk Management Plan was developed, approved by the Risk Management Committee and implemented	None	N/A
	N/A	Fraud and Corruption Plan implemented	Fraud and Corruption Plan implemented: the Fraud Register was developed and investigations were conducted	None	N/A
	N/A	3-year Internal Audit Rolling Plan approved by the Audit Committee	3-year Internal Audit Rolling Plan was approved by the Audit Committee on 26 March 2015	None	N/A

CORPORATE SERVICES

Subprogramme: Human Resources Management and Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Human Resource Plan (HRP) approved and implemented	The Human Resource Management Plan implementation reports (for September 2013 and March 2014) approved by both the Director-General and the Minister were submitted to the Department of Public Service and Administration (DPSA) as prescribed	Approved and implemented HRP	The HRP was approved by the Executive Authority during the period under review and was submitted to the DPSA as required. (All five key performance indicators (KPIs) for monitoring and evaluation of the implementation of the HRP were completed.)	None	N/A

CHIEF FINANCIAL OFFICE

Subprogramme: Financial Management					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Unqualified audit report	Unqualified audit report for 2012/13 was achieved. Audit Matrix was developed to address the 2012/13 audit findings and was submitted to National Treasury	Unqualified audit report on financial performance	Unqualified audit report on financial performance for 2013/14 was achieved	None	N/A
Subprogramme: Development Finance					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Integrated Development Funding Framework approved and implemented	None	Integrated Development Funding Framework approved	The Integrated Development Finance Policy Framework was approved by EXCO	None	N/A

STAKEHOLDER RELATIONS, COMMUNICATION AND LEGAL SERVICES

Subprogramme: Legal Services					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of legislation items tabled in Cabinet	On 12 March 2014, the Marine Living Resources Amendment Bill was passed by the National Council of Provinces. The Minister has approved the submission to notify the WTO of the Plant Health Bill	14 Bills to be tabled in Cabinet	3 Bills which are the Plant Improvement Bill, Performing Animals Protection Amendment Bill and Plant Breeders' Rights Bill were tabled in Cabinet	11	Owing to the legislation project being placed on hold from June 2013 until after May 2014, it caused a delay in the processing of all Bills. Therefore, only 3 Bills were presented to the Cabinet Committee for approval

Subprogramme: Stakeholder Relations and Communication					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of functional institutional structures coordinated	N/A	38 functional institutional structures coordinated	43 functional institutional structures were coordinated	5	Engagements with 5 structures were follow-up meetings
Functional intergovernmental partnership	N/A	Intergovernmental Strategy approved and implemented	The implementation plan for the Intergovernmental Strategy has been approved by EXCO to regulate the DAFF stakeholder engagements and interaction. The MoU between DAFF and NYDA was finalised/signed on 29 November 2014. Draft SLA between DAFF and the Mgugundlovu District Municipality	Intergovernmental Strategy implemented	The decision of engaging in the financial review process by Alfred Nzo District Municipality has delayed the signing of the Service Level Agreement with DAFF
Communication Strategy aligned with the MTSF	A total of 9 media plans were developed for the year and were all approved by the Acting Chief Director	Develop and implement Communication Strategy	<p>The following 9 media plans were developed and approved : A communication and media plan for the 2014 National Assembly Budget Vote on 16 July 2014, and National Council of Provinces Budget Vote on 25 July 2014, media plan for the Female Entrepreneur Awards for the gala event of 22 August 2014 in Mmabatho, North West. A media plan for Arbor Week was launched on 1 September 2014 at Mofolo City Park in Soweto, Gauteng</p> <p>Media plan for World Food Day by commemorating the day on 16 October 2014 in Malale village, Musina Local Municipality, Limpopo and a media plan for Marine Living Resources, Foot-and-Mouth Disease Operation Compliance Imbizo (15 January 2015 (KZN), 16 January 2015 (LP) and 16 January 2015 (MP). SONA Community Engagement Programme, De Doorns, Western Cape, 9 February 2015 and Ukhozi FM Current Affairs Programme, Enamuhla hosted the Deputy Minister on 27 March 2015</p>	None	N/A

Subprogramme: Policy Development and Planning					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Strategic Plan and APP aligned to MTSF	N/A	Departmental Annual Performance Plans (APPs) reviewed and aligned to the MTSF.	The Departmental APPs were reviewed to ensure alignment with the MTSF. Several engagements were undertaken to ensure that alignment is adhered to	None	N/A
Policy and research reviewed for alignment to key strategic priorities and protocols.	The status of internal policies and procedures has been completed, and the report has been approved by EXCO.	5 sectoral policies reviewed.	5 sectoral policies were reviewed for alignment with key government strategic documents (NDP, NGP, IPAP and APAP) and recommendations made to guide alignment. The 5 policies reviewed are: 1. National Policy on Food and Nutrition Security. 2. Animal Improvement Policy for South Africa 3. Agricultural Marketing Policy for South Africa 4. Small-scale Fisheries Policy 5. Biosafety Policy	None	N/A
	The targeted R&D Programme was developed and completed for implementation with service providers	Sector research agenda implemented and monitored	R&D Agenda was updated and approved by EXCO for implementation in guiding the call for projects under the RTF Funds were disbursed to the NRF for the RTF SLAs were signed and concluded with the ARC for implementation of R&D projects M&E and assessment reports were compiled for all R&D projects with the ARC and the universities	None	N/A

Subprogramme: Monitoring and Evaluation					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Executive Authority oversight of public entities	N/A	Public entities governance protocols reviewed and implemented	Public entities governance and reporting framework was developed and internal consultations took place. The amended governance framework submitted to EXCO for endorsement on 16 March 2015	Public entities governance and reporting framework not endorsed	A decision was taken to further engage in order to enrich the approach and contents
Sector information management system strengthened	N/A	Update baseline data for sector	All the publications were updated accordingly and the information was loaded on the website for all to access. The data updated on fisheries are only for aquaculture. There is no newly updated information on smallholder producers	Collect data on smallholders	The plan to collect data on smallholders is being reviewed

Strategy to overcome areas of underperformance

Branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and work plans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these are a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the inputs from the collective leadership are very useful in improving the standard of performance and reporting.

PROGRAMME 1: ADMINISTRATION

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Ministry	38,046	38,029	17	100,0%	28,627	28,611
2 Department Management	22,879	22,860	19	99,9%	18,880	18,862
3 Financial Administration	158,696	158,624	72	100,0%	133,170	133,112
4 Internal Audit	4,018	4,015	3	99,9%	4,967	4,963
5 Corporate Services	170,428	169,990	438	99,7%	170,356	170,285
6 Stakeholder Relations, Communication and Legal Services	90,442	90,410	32	100,0%	92,812	92,777
7 Policy Planning, Monitoring and Evaluation	72,114	72,079	35	100,0%	67,926	65,897
8 Office Accommodation	202,350	182,434	19,916	90,2%	187,933	167,076
Total	758,973	738,441	20,532	97,3%	704,671	681,583

Programme 2: Agricultural Production, Health and Food Safety

Purpose

Promote sustainable agricultural production through the management of risks associated with animal diseases, plant pests, genetically modified organisms (GMOs) and registration of products used in agriculture, promote food safety and create an enabling environment for increased and sustainable agricultural production.

The programme comprises three subprogrammes, namely Plant Production and Health; Animal Production and Health; and Inspection and Quarantine Services.

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

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

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 2.2: Effective management of biosecurity and related sector risks.

SO 4.1: Ensure conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Animal Production and Health					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of animal improvement schemes for prioritised value-chain commodities monitored	1 200 producers benefited through participation in Kaonafatso ya Dikgomo, while 100 benefited through the Pig Scheme. The activities of beneficiation, among others, include ear tagging, weighing, dipping and general pig management	2 animal improvement schemes monitored: large stock (Kaonafatso ya Dikgomo) and poultry	2 animal improvement schemes were monitored, with the purpose of measuring the impact of the schemes on animal production for prioritised value chain commodities, being poultry and beef. A report providing details to this effect was compiled	None	N/A
Planned animal disease risk surveillance conducted to detect, prevent and mitigate animal diseases and pests	2 planned animal disease surveillances were conducted, namely the National Pig Survey and Avian Influenza (AI). Reports on the surveillances are available, which cover the outbreak and detection of AI and proof of the eradication of swine fever	2 animal disease surveillance surveys conducted (<i>Pestes des Petits Ruminants</i>) (PPR) and avian influenza (AI)	Surveillance was conducted on 2 animal diseases, namely: PPR and AI. Reports on the 2 animal diseases have been compiled and cover the detection and reaction to outbreaks of animal diseases and pests	None	N/A
Animal Disease Management Plan developed and implemented	N/A	Animal Disease Management Plan developed	The Animal Disease Management Plan was developed to improve the performance of Veterinary Services with the mission "to ensure that human and animal well-being is optimised"	None	N/A

Subprogramme: Animal Production and Health					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
			Stakeholder consultation sessions took place on 4 and 5 June 2014 and 18 March 2015 to discuss and give inputs. The final document titled the "South African Animal Disease Management Plan" was approved		
Compulsory Community Service (CCS) Programme implemented	N/A	CCS regulations published	Final CCS regulations have been approved by the Minister and have been published	None	N/A
Primary Animal Health Care Programme implemented	N/A	Primary animal health care clinics delivered to provinces	Primary animal health care mobile clinics were delivered to provinces and a report was compiled	None	N/A
Subprogramme: Plant Production and Health					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of plant legislated certification and improvement schemes for prioritised value chain commodities monitored	N/A	1 plant certification seed improvement scheme monitored (maize, soya beans, wheat and vegetables)	A monitoring report on the analysis of the plant improvement scheme performance data on maize, soya beans, wheat and vegetables was compiled. Information on registered seed production units has been compiled	None	N/A
Planned plant disease and pest risk surveillance conducted to detect, prevent and mitigate plant diseases and pests	A final report on the National Exotic Fruit Fly Surveillance Programme of South Africa was concluded, which covers the measures undertaken to limit and/or eradicate the pest	1 plant disease and pest risk surveillance conducted (exotic fruit fly)	Surveillance on 1 plant disease and pest risk was conducted. The purpose of the surveillance is to detect, prevent and mitigate the outbreak of plant diseases and pests	None	N/A
Number of indigenous/endangered agricultural genetic resources conserved <i>in situ</i> and <i>ex situ</i> to prevent extinction of species and landraces	A progress report on the <i>In situ</i> Conservation Programme for the Afrikaner Cattle in Dr Ruth Segomotsi Mompoti District is available. Semen evaluation was concluded by the ARC in preparation for synchronisation of all cows and for artificial	2 animal species (Namaqua sheep and indigenous goats) conserved in the Northern Cape	2 animal species, namely Namaqua sheep and indigenous goats, have been conserved. The aim of conserving is to mitigate against the declining numbers of indigenous breeds and contribute to the conservation and sustainable use of animal genetic resources for food and agriculture	None	N/A

Subprogramme: Animal Production and Health					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
	insemination. A Memorandum of Agreement was concluded between DAFF and RAMSEM on the project of <i>in situ</i> conservation of Zulu sheep in KwaZulu-Natal				
	5 landrace crops were repatriated into 7 villages in Mpumalanga, namely Phakani; Mvangatini; Malekutu; Mbonisweni; Chweni; Luphisi; and Mahushu	5 landrace crops repatriated and conserved in Mpumalanga	5 landrace crops (which are watermelon, cowpeas, Bambara, pumpkin and sorghum) have been repatriated in Mpumalanga. The aim is to repatriate the 5 crops to farming communities and contribute to the conservation and sustainable use of plant genetic resources for food and agriculture	None	N/A
Subprogramme: Inspection and Quarantine Services					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of regulatory compliance and monitoring interventions implemented to prevent plant and animal pest and disease outbreaks	An annual report on the regulatory compliance and monitoring interventions was concluded. The report involves the implementation of plant and animal quarantine, inspections, surveillance and testing	4 interventions (quarantine, inspections, surveillances and testing)	4 regulatory compliance and monitoring interventions were conducted. The aim is to minimise pests and diseases entering the territory of South Africa at ports of entry by conducting regulatory compliance and monitoring interventions through quarantine, inspections, surveillance and testing	None	N/A

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these are a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 2: Agricultural Production, Health and Food Safety

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	1,610	1,607	3	99,8%	2,414	2,409
2 Inspection and Laboratory Services	317,632	317,457	175	99,9%	296,774	296,590
3 Plant Production and Health	536,436	536,377	59	100,0%	507,073	507,009
4 Animal Production and Health	308,148	299,110	9,038	97,1%	253,805	244,684
5 Agricultural Research	1,029,151	1,029,151	-	100,0%	950,254	950,254
Total	2,192,977	2,183,702	9,275	99,6%	2,010,320	2,000,946

Programme 3: Food Security and Agrarian Reform

Purpose

The programme facilitates and promotes household food security and agrarian reform programmes and initiatives through the implementation of the National Policy on Food and Nutrition Security, targeting subsistence, smallholder and commercial producers. It comprises three subprogrammes, namely Food Security; Sector Capacity Development; and National Extension Support Services.

Food Security: Provides national frameworks to promote the Sustainable Household Food Security Programme through improving the production systems of subsistence and smallholder producers in the agriculture, forestry and fisheries sector to achieve food security livelihoods and facilitate the provision of inputs, implements and infrastructure support.

Sector Capacity Development: Facilitates the provision of agriculture, forestry and fisheries and training in support of sustainable growth and equitable participation in the sector. This will be achieved through implementation of the Agriculture, Forestry and Fisheries National Education and Training Strategy, promotion of development of agricultural training institutes as centres of excellence and implementation of a coordination plan to track sector transformation in line with government objectives.

National Extension Support Services: Develops and coordinates the implementation of national extension policies, norms and standards on the transfer of technology. The subprogramme further provides strategic leadership and guidance for the planning, coordination and implementation of extension and advisory services in the sector.

Strategic objectives (SOs)

SO 3.1: Lead and coordinate government food security initiatives.

SO 3.2: Enhance skills capacity for efficient service delivery in the sector.

SO 3.3: Strengthen planning, implementation and monitoring for comprehensive support.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Food Security					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Implementation of Food Security and Nutrition Policy coordinated	N/A	The Food and Nutrition Security Implementation Plan developed and coordinated	The Food and Nutritional Security Implementation Plan has been developed. 3 stakeholder consultative workshops were held towards finalisation of the implementation plan	None	N/A
Number of smallholder producers supported	16 000 smallholder producers have been supported, among others, through training, advisory services and infrastructure support	16 000 smallholder producers supported	14 907 smallholder producers were supported during this financial year. The support was provided through: Advisories in agriculture: 5 146 Training through the CASP: 9 396 Forestry advisories and training: 365	1 093 underachievement	16 729 smallholder producers were reported to have been supported during the period under review. However, 1 822 producers have been excluded from the 16 729 owing to identity number verification indicating deceased producers outside the period of support and invalid ID numbers. However, 16 producers who are now deceased are included in the 14 907 reported as supported. This is owing to the fact that they passed away within the period under review after the provision of support
Number of ha cultivated for food production in communal areas and land reform projects	N/A	Cultivation of 200 000 ha coordinated	3 262,1 ha planted in North West	196 737,9 ha	129 773 ha have been reported as what provinces had collectively planted in line with what they planned, informed by the available budget. This therefore meant that the 200 000 ha targeted were never going to be achieved during 2014/15 owing to 70 227 unfunded ha Evidence for 3 262,1 ha was validated as being according to the agreed standard out of 129 773 ha reported

Norms and standards for Comprehensive Producer Development Support developed and implemented	N/A	Develop norms and standards for Comprehensive Producer Development Support	The norms and standards on Comprehensive Producer Support were developed and endorsed by EXCO on 16 March 2015	None	N/A
Subprogramme: Sector Capacity Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
National Education and Training Strategy reviewed and implemented	N/A	Review and approve National Education and Training Strategy	3 consultative workshops on the revision of the Agriculture Education and Training (AET) Strategy were held with sector partners of the 3 subsectors (agriculture, forestry and fisheries). The strategy was approved by EXCO on 16 March 2015	None	N/A
Subprogramme: National Extension Support Services					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
National Extension and Advisory Policy approved and implemented	N/A	Approve and implement National Extension and Advisory Policy	The National Extension and Advisory Policy and its Implementation Plan were approved by MinMec on 26 September 2014. The implementation was done through the establishment of Provincial Extension Forums, in all provinces	The policy was planned to be approved by EXCO	Owing to the provincial implications of the policy, the Branch leadership decided that the policy should be approved by MinMec, where all HoDs of PDAs sit

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. FSAR has officials deployed to provinces to play a verification role, and these officials serve as a link between provinces and the Branch and provide information to Branch Managers timeously and provide feedback to provinces. Branch meetings are held quarterly to assess performance challenges and these have become a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly, also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance

areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 3: Food Security and Agrarian Reform

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	2,496	2,492	4	99,8%	4,806	4,802
2 Food Security	1,061,585	1,037,487	24,098	97,7%	1,031,472	1,025,427
3 Sector Capacity Development	235,884	232,811	3,073	98,7%	199,433	191,049
4 National Extension Support Services	389,379	383,530	5,849	98,5%	368,881	368,823
Total	1,689,344	1,656,320	33,024	98,0%	1,604,592	1,590,101

Programme 4: Economic Development, Trade and Marketing

Purpose

Promote economic development, trade and market access for agriculture, forestry and fisheries products and foster international relations for the sector. The programme comprises three subprogrammes, namely International Relations and Trade; Agro-processing and Marketing; and Cooperatives and Rural Enterprise Development.

International Relations and Trade: Facilitates and coordinates international relations and trade through negotiations, development and implementation of appropriate policies and programmes.

Agro-processing and Marketing: Develops and implements support programmes to promote market access and value addition for sector products.

Cooperatives and Rural Enterprise Development: Facilitates and supports the development of businesses to ensure transformation of the agricultural, forestry and fisheries sectors.

Strategic objective (SO)

SO 2.3: Ensure support for market access and processing of AFF products.

PERFORMANCE AGAINST ANNUAL TARGETS

Subprogramme: Agro-processing and Marketing					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of producers linked to markets	N/A	18 producers	71 producers were linked to markets during the year under review	53 producers	Upscaling of the certification programme through South African Good Agricultural Practices (SA GAP)
Value-chain networks institutionalised	<p>A comprehensive progress report on the activities and the work of the AVCRT and its Working Groups has been sent to the DG and the Minister. The main achievements are the following:</p> <ul style="list-style-type: none"> Established 2 additional Working Groups, 1 on Labour Matters and the other on Public Awareness and Promotion; Refined the Terms of Reference for the Marketing and Certification Working Group; Facilitated funding of aquaculture projects through ADEP; Undertook an audit of aquaculture legislation as groundwork for a new Aquaculture Act; and Reviewed regulations for alien invasive species relating to aquaculture 	Fruit value-chain network institutionalised	<p>The fruit value-chain network was institutionalised during the year under review</p> <p>A total of 4 Fruit Industry Value Chain Network Round-table (FIVCRT) meetings were held on a quarterly basis</p> <p>An annual progress report of the FIVCRT has been routed to the DG and Minister</p>	None	N/A

Subprogramme: Cooperatives and Rural Enterprise Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of commodity-based cooperatives established	11 commodity-based cooperatives were established during the year under review	18 commodity-based cooperatives	19 commodity-based cooperatives have been established between April 2014 and March 2015 in various provinces	1 cooperative	The process of establishing cooperatives in North West has led to an over-achievement of the set target as the projects were initiated in the previous financial year, but concluded in the first quarter of 2014/15
Number of cooperatives supported with training	<p>A total of 110 cooperatives were supported with training, using the FarmTogether Cooperative Training Programme in the following provinces:</p> <ul style="list-style-type: none"> • LP = 3 cooperatives (21 participants) • GP = 26 cooperatives (104 participants) • MP = 21 cooperatives (73 participants) • NW = 8 cooperatives (22 participants) • WC = 16 cooperatives (164 participants) • FS = 12 cooperatives (165 participants) • NC = 16 cooperatives (50 participants) • EC = 8 cooperatives (15 participants) <p>A total of 65 cooperatives were supported with training on business planning using the business plan guidelines in the following provinces:</p> <ul style="list-style-type: none"> • FS = 5 cooperatives (24 participants) • MP = 10 cooperatives (53 cooperatives) • LP = 42 cooperatives (111 participants) • WC = 2 cooperatives (7 participants) • NC = 6 cooperatives (11 participants) 	90 cooperatives supported	107 cooperatives were supported with training during period under review in various provinces	17 cooperatives	<p>Unforeseen request in quarter 3 from the PDA in the Eastern Cape to support cooperatives in which they have invested funds through CASP to ensure sustainability</p> <p>In the last quarter of the year, the Gauteng Department of Agriculture requested to include an additional 2 cooperatives in order to train all cooperatives within a particular cluster because of their proximity to each other</p>

Subprogramme: Cooperatives and Rural Enterprise Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Report on Implementation of the AgriBEE Sector Code	N/A	Annual report on status of transformation in the agricultural sector	<p>Conducted pre-audit with 8 PDAs to collect BEE data on government undertakings as stipulated in the AgriBEE Sector Code</p> <p>Finalised the report on government undertakings as part of the status report on transformation in the agricultural sector</p>	Annual report on status of transformation in the agricultural sector was not achieved	The report was not completed in full because the analysis was only done on government undertakings as stipulated in the AgriBEE Sector Code. Industry stakeholders have not submitted their BEE certificates, as a result it was impossible to analyse the industry undertakings as stipulated in the AgriBEE Sector Code
Report on Implementation of the Forestry Sector Code	N/A	Annual report on status of transformation in the forestry sector	In collaboration with the Forestry Sector Charter Council (FSCC), the Annual Report on status of transformation in the forestry sector has been completed and approved by the council. The report is en route to the Minister for notification	None	N/A

PART B: Performance information

Subprogramme: International Relations and Trade					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Trade Strategy implemented	<p>44 progress reports on participation in Tripartite FTA negotiations, covering the following were submitted:</p> <ul style="list-style-type: none"> • Interdepartmental meetings • SACU consultation meetings • Tripartite Trade Negotiating Forum meetings • Senior officials meetings and meetings of Ministers of Trade and Industry 	Monitor and implement trade agreements and participate in trade negotiations	Monitoring, implementation and negotiations of trade agreements have been done. The reports include implementation and negotiations of trade agreements on the following issues: SADC/EU Economic Partnership Agreement (EPA); Southern African Development Community (SADC); Southern African Customs Union (SACU); SACU/EFTA Free Trade Agreement; SACU/India preferential trade negotiations; The US – Africa Growth and Opportunities Act (AGOA); COMESA/ EAC/SADC Tripartite Free Trade Area (TFTA) negotiations; World Trade Organization (WTO); World Wine Trade Group (WWTG)	None	N/A
	N/A	Facilitate capacity-building programme on market research and market intelligence in partnership with ITC	17 participants have enrolled for a capacity-building programme on market research and market intelligence in partnership with ITC since the beginning of the year under review to date. 44 modules have been completed to date; conducted through a quarterly workshop	None	N/A
International Relations Strategy implemented	Implementation of bilateral and multilateral engagements and new agreements facilitated: BRICS: DAFF hosted all the activities under the BRICS Agriculture Group, namely: Working Group, Climate Change Seminar and the Ministerial meeting, which culminated in the Declaration of the Ministers. Argentina: Agreement was signed by the Minister and her counterpart from Argentina. The department is currently processing new agreements: Iran, South Korea, Russia, Palestine and OECD and the agreement with Turkey is ready for signing	Strategic engagement of partners within South South, North South and multilateral agencies/ forums	During the year under review, DAFF continued to facilitate and coordinate bilateral engagements for South-South and North-South agencies. The following are some of the bilaterals that were facilitated/ initiated and coordinated: RSA/China, RSA/ Mexico, RSA/Indonesia, RSA/France RSA/ Italy, RSA/Russia, RSA/Australia Engagements with multilateral institutions and organisations were also facilitated and coordinated during 2014/15	None	N/A

Subprogramme: International Relations and Trade					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
International Relations Strategy implemented	CAADP provincial consultations were held in all 9 provinces in preparation of the signing of the CAADP Compact. CAADP implementation in the country: All provinces, private sector and youth consultations have been done. Consolidated priority areas of investment were identified. Provincial teams were appointed for all provinces. The Youth Consultative Workshop was held from 11 to 12 March 2014 at the ARC Head Office, Hatfield. A national study on the budget of agriculture, forestry and fisheries for the past 10 years has been commissioned with the assistance of the World Bank. The North West Province has received an interim report from the University of the North West on the analytical work commissioned to collate information and facts for use in the development of the investment plans. The report was tabled at the meeting of the North West CAADP team in Mahikeng on 28 February 2014.	CAADP Compact prepared for signing	In preparation for the CAADP Compact signing, the following activities were undertaken during the year under review: Policy stock-taking and stakeholder consultations were conducted. The final report on policy stock-taking, compact document and business plan design roadmap has been submitted to DAFF and FAO. The project (FAO funded) has been completed and closed. Draft Agriculture Public Expenditure Review: Draft final report has been submitted for comment by DAFF.	Preparation of CAADP Compact for signing was not achieved	The Compact could not be presented to Cabinet for approval to sign because it first has to be recommended by Cluster Committees. The recommendation by these committees could not be secured during the year under review.
International Relations Strategy implemented	N/A	Strategic engagement of partners within Africa and Africa multilateral agencies for the implementation of joint projects and action plans	During the year under review, strategic engagement of partners within Africa and Africa multilateral agencies for the implementation of joint projects and action plans were facilitated and coordinated as follows: Held multilateral and bilateral engagements such as interdepartmental meetings, meeting other partners, e.g., SADC, FAO, Africa Union (AU), New Partnership for Africa's Development (NEPAD), etc. The following bilateral engagements were facilitated and some implemented during 2014/15: RSA/Ghana, RSA/ Republic of the Congo, RSA/Senegal, RSA/Cameroon, RSA/Mozambique, RSA/Botswana, RSA/Egypt	None	N/A

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. EDTM has a forum with all the provinces represented. The forum meets quarterly to discuss issues of concurrency, which among them is the coordination of effort to achieve set targets and priorities. Branch meetings are held quarterly to assess performance challenges and these have become a very strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 4: Economic Development, Trade and Marketing

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	2,643	2,641	2	99,9%	1,375	1,373
2 International Relations and Trade	134,095	133,812	283	99,8%	134,551	134,472
3 Cooperatives and Rural Enterprise Development	112,629	112,613	16	100,0%	60,501	60,486
4 Agro-processing and Marketing	57,952	57,934	18	100,0%	60,025	60,003
Total	307,319	307,000	319	99,9%	256,452	256,334

Programme 5: Forestry and Natural Resources Management

Purpose

Provide strategic direction and leadership to the department with regard to the promotion of the sustainable management, use and protection of forests and natural resources to achieve social and economic benefits and to promote development. The programme comprises three subprogrammes, namely Forestry Operations; Forestry Development and Regulation; and Natural Resources Management.

Forestry Operations: Ensures sustainable management of state forests and assets (e.g. nurseries) in order to optimise social and economic benefits in rural areas and to promote sector growth in the nine provinces of South Africa.

Forestry Development and Regulation: Provides leadership, advice and direction in the formulation of forestry development and regulation policies, strategies and frameworks and ensures the effective promotion and development of small-scale and commercial forestry.

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

SO 4.2: Ensure appropriate responses to climate change through the implementation of effective prescribed frameworks.

Performance Against Annual Targets

Subprogramme: Natural Resources Management					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual Achievement 2014/15	Comment on deviation
Number of ha of agricultural land rehabilitated	Total number of ha rehabilitated are as follows: Agricultural land: 43 983,01 ha	30 000 ha of agricultural land	33 756,36 ha of land were rehabilitated in the 2014/15 financial year	3 756,36 ha	Additional funding on LandCare fencing projects from CASP led to additional ha being rehabilitated in the Western Cape
Irrigation strategy developed and approved	265 ha were revitalised at the Vaalharts irrigation scheme	Irrigation Strategy developed and approved by EXCO	Irrigation Strategy was developed and approved by EXCO	None	N/A

Number of ha of woodlands and indigenous forests rehabilitated	Total number of ha rehabilitated are as follows: Woodlands: 612,31 ha	500 ha of woodlands and indigenous forests	591,2329 ha of state indigenous forests were rehabilitated	91,2329 ha	Because of budget prioritisation other operations had to be suspended in favour of acquiring vehicles. The transport issue was given priority to minimise security risk at the estates and regional levels. In order to ensure that DAFF employees were gainfully employed, the affected workers were given more rehabilitation work than initially planned
Climate Change Programme implemented	Climate change adaptation and mitigation programmes have been developed and approved	Implement climate change research programme on crop suitability	Climate change research programme on crop suitability has been implemented in the Free State, Limpopo and Mpumalanga provinces. (A detailed report on the implementation was compiled.)	None	N/A
Subprogramme: Forestry Operations					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of ha planted in TUPs	Total number of ha rehabilitated are as follows: TUPs: 2 005,41 ha	2 300 ha	2 098,94 ha	201,06 ha	The deviation was owing to drought, which has resulted in unfavourable conditions for the planting of trees

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. FNRM has regional offices with officials who are managing implementation and monitoring of planned interventions. These officials play an important role in providing information to Branch Managers timeously and providing feedback to implementation areas. The Branch also has strong functional working groups dealing with natural resources, climate change and disaster management, which comprise officials from national and provincial departments and who play an important role in monitoring and planning of the intended interventions. The Branch meetings are held quarterly to assess performance challenges and these became a strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that are attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 5: Forestry

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	5,986	5,979	7	99,9%	4,303	4,296
2 Forestry Operations	454,962	454,781	181	100,0%	468,356	468,206
3 Forestry Oversight and Regulation	49,371	49,336	35	99,9%	48,810	48,358
4 Natural Resources Management	793,664	793,549	115	100,0%	647,110	623,839
Total	1,303,983	1,303,645	338	100,0%	1,168,579	1,144,699

Programme 6: Fisheries Management

Purpose

Promote the management, monitoring and sustainable use of marine living resources and the development of South Africa's fisheries sector. Sustainable livelihoods will be promoted through aquaculture growth and fisheries economic development. The programme comprises four subprogrammes, namely Aquaculture and Economic Development; Fisheries Research and Development; Marine Resource Management; and Monitoring, Control and Surveillance.

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

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

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

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

Strategic objectives (SOs)

SO 2.1: Advance APAP through increased production and productivity in prioritised value chains.

SO 3.1: Lead and coordinate government food security initiatives.

SO 4.1: Ensure conservation, protection, rehabilitation and recovery of depleted and degraded natural resources.

Performance Against Annual Targets

Subprogramme: Aquaculture and Economic Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Number of fish farms supported	23 fish farms supported	10 fish farms	11 fish farms supported through the provision of technical, advisory services and compliance assessments	Over-achievement of 1 fish farm supported	There was increased awareness by stakeholders of potential funding sources through the development of the Funding Directory; a funding mechanism under the Operation Phakisa project; prompting farmers to expand and further invest in the sector
Aquaculture Bill developed	N/A	Initial draft Bill approved by EXCO	Aquaculture draft Bill was approved by EXCO on 30 March 2015	None	N/A
Subprogramme: Fisheries Research and Economic Development					
Performance indicator	Actual achievement 2013/14	Planned target 2014/15	Actual achievement 2014/15	Deviation from planned target to actual achievement 2014/15	Comment on deviation
Recovery of prioritised depleted fish stocks	N/A	Research report to indicate fish stock levels compiled	Research report to indicate fish stock levels was compiled together with the Operational Management Procedure applied for the sustainable catches for the 2014/15 fishing season	None	N/A
Number of aquaculture research projects conducted	N/A	1 project (research on reproduction and nutrition for aquaculture species)	1 research project on reproduction and nutrition was conducted successfully	None	N/A
Subprogramme: Marine Resource Management					
Performance indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement 2013/14	Comment on deviation
FRAP Framework approved and implemented	N/A	FRAP Framework drafted	Final draft FRAP Framework was approved by the Deputy Director-General	None	N/A

Small-scale Fisheries Policy implemented	N/A	Regulations promulgated under MLRA amended to include the management of the small-scale fisheries sector	Draft regulations were published for public comment and road shows were conducted to explain the draft regulations to stakeholders and to receive their inputs. During the road shows, approximately 3 000 stakeholders were engaged in 27 venues, covering 4 coastal provinces. Draft regulations were also presented at the inaugural Small-scale Fishery Forum meeting and to NEDLAC	Regulations were not finalised	Some stakeholders have requested an extension to the comment period. Only once the second round of comments period has closed can the comments be considered in finalising the regulations. Anticipated time-frame for publishing the final regulations is now July 2015
Recovery of prioritised depleted fish stocks	Annual TAC/TAE in abalone, hake, West Coast rock lobster (WCRL) and line fish were set in line with the agreed Operational Management Procedure (OMP) consulted with relevant fisheries stakeholders. Management measures adjusted and incorporated into the amended Fishing Permit Conditions and catch landings reconciled in all 4 identified fishing sectors	Recovery plans for the 3 sectors: Deep water hake, abalone and WCRL revised	Target achieved. Recovery plans for the 3 sectors: Deep water hake, abalone and WCRL were approved	None	N/A
Subprogramme: Monitoring, Control and Surveillance					
Performance Indicator	Actual achievement 2012/13	Planned target 2013/14	Actual achievement 2013/14	Deviation from planned target to actual achievement 2013/14	Comment on deviation
Integrated Fisheries Security Strategy (IFSS) implemented	The CD: MCS has engaged the Institute for Security Studies to review the document and a draft has been produced The IFSS has been implemented by conducting 679 sea-based inspections, 1 557 land-based vessel inspections and 292 investigations on rights holders	4 598 compliance and enforcement measures in the 4 prioritised fisheries sectors: Hake, abalone, WCRL and line fish implemented	5 541 sea-based and land-based inspections, and investigations of rights holders in the 4 prioritised fisheries sectors conducted	Overachievement of 943 inspections	The unforeseen occurrence of the Red Tide led to the institution of a rescue plan whereby fishing vessels were allowed to concentrate on harvesting East Coast rock lobster (ECRL) in the Elands Bay area. This resulted in additional landings, and subsequently in additional inspections

Strategy to overcome areas of underperformance

A branch environmental scan precedes the annual planning processes where priorities and enablers get discussed and agreed upon. This process locates the relevancy of priorities according to business unit mandates and ensures ownership of interventions that will go a long way in ensuring accountability. Branch officials regularly engage with the officials from Planning and Monitoring and Evaluation allocated to support the Branch in dealing with all potential performance challenges and implementation of corrective measures. Officials' Performance Agreements and workplans are assessed for alignment to departmental priorities before approval. Supervisors have normal one-on-one basis discussions during office hours and pay formal and informal visits to implementation areas to assess performance. Branch meetings are held quarterly to assess performance challenges and these have become a strong component during individual performance assessments. A performance verification template introduced by Monitoring and Evaluation officials, which requires approval by Branch Managers quarterly, also provides a good platform for assessing the state of performance and dealing with areas that need corrective action. The department at executive level has also introduced a system where all Branch Managers are reporting and accounting on their performance areas, and the discussions in this regard are chaired by the Accounting Officer. Quarterly performance review meetings that attended by senior managers take place every quarter and the input from the collective leadership is very useful in improving the standard of performance and reporting.

Programme 6: Fisheries

Subprogramme	2014/15			2013/14		
	Final appropriation	Actual expenditure	Variance	Expenditure as % of final appropriation	Final appropriation	Actual expenditure
	R'000	R'000	R'000	%	R'000	R'000
1 Management	3,160	3,159	1	100,0%	749	748
2 Aquaculture	29,956	29,952	4	100,0%	35,827	35,822
3 Monitoring Control and Surveillance	78,062	78,056	6	100,0%	72,575	72,571
4 Marine Resources Management	19,182	19,176	6	100,0%	17,979	17,975
5 Fisheries Research and Development	58,096	58,091	5	100,0%	56,993	56,989
6 Marine Living Resources Fund	251,331	251,331	-	100,0%	253,545	253,545
Total	439,787	439,765	22	100,0%	437,668	437,650

TRANSFER PAYMENTS TO PUBLIC ENTITIES

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
National Agricultural Marketing Council (NAMC)	Increasing market access to all market participants More efficient marketing of agricultural products Increased export earnings from agricultural products Enhanced viability of agricultural sector	36 005	36 005	The strategic objectives as stated in the Strategic Plan were achieved
Agricultural Research Council (ARC)	Conducts research and develops and transfers technology that promotes the agricultural and related industries	1 029 151	973 600	432 peer reviewed scientific journals published New Intellectual Properties (IPs) were registered on new technologies developed that improve yield, quality, nutrient content or disease resistance for crops and smallholder agriculture development Prototypes developed to enhance the productive use and conservation of natural resources. 18 695 smallholder farmers supported with scientific services, agricultural skills and capacity development
Marine Living Resources Fund (MLRF)	Managing the development, management, monitoring and sustainable use of marine living resources to protect the integrity and quality of the marine ecosystem and ensure growth of the aquaculture sector	251 331	155 109	Through the Aquaculture Development and Enhancement Programme (ADEP), 11 fish farms were technically and financial supported The Aquaculture Bill was approved by EXCO Final draft Fishing Rights Allocation Framework was approved Draft regulations on the Small- scale Fisheries Policy implementation were published and stakeholder inputs were obtained through road shows Total Allowable Catch (TAC) recommendations for prioritised depleted fish stocks were formulated and approved 5 541 sea-based and land-based inspections and investigations of rights holders were conducted in the 4 prioritised fisheries 1 385 job opportunities were created through the EPWP-WFFP programme

PART B: Performance information

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Perishable Products Export Control Board (PPECB)	Ensure that perishable products intended for export from South Africa meet the international quality standards	600	600	46 students completed the Agri Export Training Programme (AETP). Proof of evidence has been assessed and moderated and awaiting certificates from AgriSETA
Ncera (Pty) Ltd	Assist small farmers in the Kidd's Beach area of the Eastern Cape through various services, including advice, extension, ploughing and training	5 420	5 161	Mechanisation services: 7 villages were assisted Livestock: Maintained healthy and good-quality livestock, such as Nguni cattle and Boer goats
Land and Agricultural Bank of South Africa	The Land Bank administers the AgriBEE Fund that allocates grants to promote rural community-based empowerment groups	85 348	85 348	Conducted due diligence on 4 proposals Recommended 2 proposals for funding and disbursed funds to 2 projects under implementation
Onderstepoort Biological Products (OBP)	Funds provided for building and vaccine production facilities	127 500	106 000	For the new facility a professional team has been appointed at the end of 2014 First stage of the project (information collection) has been completed Second stage (concept design) has also been completed Engaged with process engineers for the process design Recapitalisation: The company has purchased most (82%) of equipment for the recapitalisation Vial washer has been delivered and commissioned Labeller has been installed and commissioned Carton paper delivered, awaiting installation

TRANSFER PAYMENTS TO ALL ORGANISATIONS OTHER THAN PUBLIC ENTITIES

The following table reflects the transfer payments made for the period 1 April 2014 to 31 March 2015.

Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept. comply with S 38(1)(j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for funds not spent by the entity
Province						
EC	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	285 725	273 033	Inadequate capacity of contractors and suppliers
FS	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	212 760	212 760	N/A
GP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	85 690	85 083	The service provider failed to complete the project at the end of the financial year. The province has applied for roll-over funds
KZN	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	292 579	292 579	N/A
LP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	282 113	279 199	Contractor failed to deliver
MP	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	161 068	160 890	The transfer of R26, 909 million in respect of CASP was withheld by the national transferring officer because of underspending
NC	Provincial department	CASP, LandCare and Ilima/Letsema	N/A	457 855	457 845	N/A

PART B: Performance information

NW	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	233 612	220 490	Service providers not delivering on time on infrastructure projects
WC	Provincial department	CASP, LandCare and Ilima/ Letsema	N/A	350 759	350 759	N/A
Subtotal				2 362 161	2 332 816	
Municipalities						
City of Tshwane	Local government	Vehicle licences	N/A	664	644	N/A
Inxuba Yethemba	Local government	Vehicle licences	N/A	13	13	N/A
Mbombela	Local government	Vehicle licences	N/A	30	30	N/A
Rustenburg	Local government	Vehicle licences	N/A	1	1	N/A
City of Tshwane	Local government	Arbor City Awards	N/A	250	250	N/A
Steve Tshwete	Local government	Arbor City Awards	N/A	250	250	N/A
Subtotal				1 208	1 188	
Departmental agencies						
Primary Agricultural Sector Education and Training Authority	Departmental agency	Contribution to operations	N/A	901	901	N/A
FP&MSETA	Departmental agency	Contribution to operations	N/A	446	446	N/A
National Student Financial Aid Scheme	Departmental agency	Agricultural studies (bursaries)	N/A	15 927	15 927	N/A
Water Research Commission	Departmental agency	Contribution for research projects in water management	N/A	3 000	3 000	N/A
South African Broadcasting Corporation	Departmental agency	Radio and TV licences	N/A	42	26	N/A

National Research Foundation	Departmental agency	To optimise DAFF's investment in research	N/A	15 000	15 000	N/A
Small Enterprise Development Agency	Departmental agency	Emerging farmers' agribusiness management skills	N/A	1 825	1 825	N/A
Subtotal				37 141	37 125	
Name of transferee	Type of organisation	Purpose for which funds were used	Did the dept comply with S 38(1)(j) of the PFMA	Amount transferred R'000	Amount spent by the entity R'000	Reasons for funds not spent by the entity
Higher education institutions						
University of Pretoria	Higher education institutions	Promote greening	N/A	2 322	2 322	N/A
University of KZN	Higher education institutions	Contribution to operations	N/A	678	678	N/A
Subtotal				3 000	3 000	
Public corporations						
Forest Sector Charter Council	Public corporation	Contribution to operations	N/A	3 708	3 708	N/A
Subtotal				3 708	3 708	
Private enterprises						
Claims against the state	Private enterprises	Motor vehicle accident	N/A	328	322	N/A
Subtotal				328	322	
Foreign governments and international organisations						
Foreign rates and taxes	Foreign governments and international organisations	Rates and taxes paid in foreign regions	N/A	539	329	N/A
International organisations	Foreign governments and international organisations	Membership fees	N/A	33 939	33 932	N/A

Food and Agriculture Organization of the United Nations	Foreign governments and international organisations	Contribution to World Forest Congress	N/A	4 523	4 523	N/A
Subtotal				39 001	38 784	
Non-profit institutions						
Deciduous Fruit Producer Trust	Non-profit institution	Contribution to the Pest Control Programme	N/A	10 000	10 000	N/A
Forestry South Africa	Non-profit institution	Promote greening	N/A	6 024	6 024	N/A
Colleges in the Sector	Non-profit institution	Contribution to tuition and book fees of agricultural students	N/A	2 660	788	N/A
LIMA Rural Development Foundation	Non-profit institution	Contribution to LIMA Rural Development Foundation	N/A	7 839	7 838	N/A
Food and Trees for Africa	Non-profit institution			200	200	
Subtotal				26 723	24 850	
Households						
Social benefits	Households	Leave gratuities	N/A	19 269	19 269	N/A
Claims against the state	Households	Excess payment subsidised motor insurance	N/A	630	625	N/A
Bursaries (non-employees)	Households	Grootfontein Agricultural Development Institute students	N/A	1 391	1 391	N/A
Female Entrepreneur Awards	Households	Prizemoney	N/A	700	600	N/A
Subtotal				22 027	21 885	

The following table reflects the transfer payments which were budgeted for in the period 1 April 2014 to 31 March 2015. However no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Departmental agencies				
Public sector SETA	Skills development levy for PSETA	370	0	PSETA submitted the invoice and section 38(1)(j) late and the banking details could not be verified on safety web before the end of the financial year. DAFF has requested for roll-over funds
Higher education institutions				
University of Fort Hare	Contribution to research on animal traction	4 000	0	MoU was not finalised
Total		4 370	0	

CONDITIONAL GRANTS

CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

The tables below detail the conditional grants paid during the period 1 April 2014 to 31 March 2015.

CONDITIONAL GRANT 1: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)

Department to which the grant has been transferred	
Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 5 622 subsistence, smallholder and commercial farmers supported through CASP • 64 on/off-farm infrastructure provided • 2 480 beneficiaries of CASP trained on farming methods • 1 491 beneficiaries of CASP with markets identified • 982 jobs created • 103 extension personnel recruited and maintained in the system • 260 extension officers upgrading qualifications in various institutions

Actual outputs achieved	<ul style="list-style-type: none"> • 1 478 subsistence, smallholder and commercial farmers supported through CASP • 53 on/off-farm infrastructure provided • 2 776 beneficiaries of CASP trained on farming methods • 815 beneficiaries of CASP with markets identified • 1 026 jobs created • 43 extension personnel recruited and maintained in the system • 182 extension officers upgrading qualifications at various institutions
Amount per amended DORA (R'000)	R228 810
Amount transferred (R'000)	R228 810
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R217 246
Reasons for the funds unspent by the entity	<p>Underspending for the year amounts to 5% and is the result of inadequate capacity of contractors and suppliers. This relates specifically to:</p> <ol style="list-style-type: none"> 1. The Tsolo vet. clinic where the contractor was not able to fulfil his own reduced performance and expenditure projection by an amount of more than R3 million 2. The ability of suppliers and service providers to deliver on commitments within the agreed time frames for supply of “off-shelf” items for the Fort Cox kitchen refurbishment contributed to underspending of more than R2 million 3. A supplier of livestock feed defaulted on delivery owing to poor planning that was not able to overcome the knock-on effects of his supply sources, which means that an amount of R1,2 million was not spent. 4. Delays within delivery of training services, albeit under harsh time lines, by service providers was constrained and was not completed, contributing to underspending 5. The late initiation of some procurements that require tight time lines with little margin for delays in the process for final delivery and processing of payment has proved to be beyond the capacity of a number of service providers
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
Free State: Department of Agriculture and Rural Development	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

Expected outputs of the grant	<ul style="list-style-type: none"> • 1 922 subsistence, smallholder and commercial farmers supported through CASP • 19 on/off-farm infrastructure provided • 887 beneficiaries of CASP trained on farming methods • 1 912 beneficiaries of CASP with markets identified • 189 jobs created • 12 extension personnel recruited and maintained in the system • 8 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 16 698 subsistence, smallholder and commercial farmers supported through CASP • 15 on/off-farm infrastructure provided • 1 718 beneficiaries of CASP trained on farming methods • 84 beneficiaries of CASP with markets identified • 395 jobs created • 6 extension personnel recruited and maintained in the system • 12 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R146 531
Amount transferred (R'000)	R146 531
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R146 531
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Gauteng: Department of Agriculture and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 190 subsistence, smallholder and commercial farmers supported through CASP • 78 on/off-farm infrastructure provided • 400 beneficiaries of CASP trained on farming methods • 172 beneficiaries of CASP with markets identified • 158 jobs created • 4 extension personnel recruited and maintained in the system • 22 extension officers upgrading qualifications in various institutions

Actual outputs achieved	<ul style="list-style-type: none"> • 268 subsistence, smallholder and commercial farmers supported through CASP • 58 on/off-farm infrastructure provided • 3 951 beneficiaries of CASP trained on farming methods • 25 beneficiaries of CASP with markets identified • 107 jobs created • 5 extension personnel recruited and maintained in the system • 1 extension officer upgraded qualifications
Amount per amended DORA (R'000)	R60 816
Amount transferred (R'000)	R60 816
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R60 693
Reasons for the funds unspent by the entity	The service provider failed to complete the project at the end of the financial year. The province has applied to roll-over funds
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 10 150 subsistence, smallholder and commercial farmers supported through CASP • 25 on/off-farm infrastructure provided • 3 426 beneficiaries of CASP trained on farming methods • 9 948 beneficiaries of CASP with markets identified • 300 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 7 306 subsistence, smallholder and commercial farmers supported through CASP • 73 on/off-farm infrastructure provided • 3 130 beneficiaries of CASP trained on farming methods • 3 403 beneficiaries of CASP with markets identified • 77 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R212 632
Amount transferred (R'000)	R212 632

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R212 632
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports.
Expected outputs of the grant	<ul style="list-style-type: none"> • 752 subsistence, smallholder and commercial farmers supported through CASP • 49 on/off-farm infrastructure provided • 300 beneficiaries of CASP trained on farming methods • 692 beneficiaries of CASP with markets identified • 300 jobs created • 16 extension personnel recruited and maintained in the system • 122 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 102 subsistence, smallholder and commercial farmers supported through CASP • 28 on/off-farm infrastructure provided • 722 beneficiaries of CASP trained on farming methods • 33 beneficiaries of CASP with markets identified • 362 jobs created • 3 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R225 873
Amount transferred (R'000)	R225 873
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R223 150
Reasons for the funds unspent by the entity	Delay in procurement process
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 10 626 subsistence, smallholder and commercial farmers supported through CASP • 35 on/off-farm infrastructure provided • 4 000 beneficiaries of CASP trained on farming methods • 10 541 beneficiaries of CASP with markets identified • 2 608 jobs created • 35 extension personnel recruited and maintained in the system • 50 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 7 400 subsistence, smallholder and commercial farmers supported through CASP • 96 on/off-farm infrastructure provided • 9 884 beneficiaries of CASP trained on farming methods • 6 549 beneficiaries of CASP with markets identified • 541 jobs created • 20 extension personnel recruited and maintained in the system • 23 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R135 810
Amount transferred (R'000)	R108 901
Reasons if amount as per DORA not transferred	R26, 909 million withheld by DAFF owing to underspending
Amount spent by the department (R'000)	R108 901
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development.	
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports

Expected outputs of the grant	<ul style="list-style-type: none"> • 2 704 subsistence, smallholder and commercial farmers supported through CASP • 125 on/off-farm infrastructure provided • 850 beneficiaries of CASP trained on farming methods • 1 076 beneficiaries of CASP with markets identified • 854 jobs created • 10 extension personnel recruited and maintained in the system • 2 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 1 977 subsistence, smallholder and commercial farmers supported through CASP • 109 on/off-farm infrastructure provided • 1 339 beneficiaries of CASP trained on farming methods • 668 beneficiaries of CASP with markets identified • 584 jobs created • 10 extension personnel recruited and maintained in the system • 17 extension officers upgrading qualifications in various institutions
Amount per amended DORA (R'000)	R378 390
Amount transferred (R'000)	R378 390
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R378 390
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

North West: Department of Agriculture and Rural Development

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 1 681 subsistence, smallholder and commercial farmers supported through CASP • 175 on/off-farm infrastructure provided • 750 beneficiaries of CASP trained on farming methods • 1 681 beneficiaries of CASP with markets identified • 200 jobs created • 34 extension personnel recruited and maintained in the system • 20 extension officers upgrading qualifications in various institutions

North West: Department of Agriculture and Rural Development

Actual outputs achieved	<ul style="list-style-type: none"> • 1 538 subsistence, smallholder and commercial farmers supported through CASP • 161 on/off-farm infrastructure provided • 412 beneficiaries of CASP trained on farming methods • 174 beneficiaries of CASP with markets identified • 333 jobs created
Amount per amended DORA	R179 410
Amount transferred (R'000)	R179 410
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R169 379
Reasons for the funds unspent by the entity	<ol style="list-style-type: none"> 1. Lack of engineering capacity which has been corrected by the appointment of implementing agent 2. Service providers not delivering on time on infrastructure projects such as processing structures, etc.
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture

Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform's restitution and redistribution and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in exports
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 626 subsistence, smallholder and commercial farmers supported through CASP • 37 on/off-farm infrastructure provided • 2 000 beneficiaries of CASP trained on farming methods • 400 beneficiaries of CASP with markets identified • 380 jobs created • 81 extension personnel recruited and maintained in the system • 37 extension officers upgrading qualifications in various institutions
Actual outputs achieved	<ul style="list-style-type: none"> • 726 subsistence, smallholder and commercial farmers supported through CASP • 36 on/off-farm infrastructure provided • 4 380 beneficiaries of CASP trained on farming methods • 620 beneficiaries of CASP with markets identified • 909 jobs created • 81 extension personnel recruited and maintained in the system • 37 extension officers upgrading qualifications in various institutions

Western Cape: Department of Agriculture	
Amount per amended DORA (R'000)	R292 336
Amount transferred (R'000)	R292 336
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R292 336
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

CONDITIONAL GRANT 2: ILIMA/LETSEMA

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 17 200 ha planted • 2 597 subsistence, 296 smallholder farmers supported • 13 households supported by the grant with starter packs to produce own food
Actual outputs achieved	<ul style="list-style-type: none"> • 18 068 ha planted • 18 561 subsistence, smallholder and commercial farmers supported • 13 172 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Amount spent by the department (R'000)	R45 601
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Free State: Department of Agriculture and Rural Development	
Purpose of the grant	• To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 5 321 ha planted • 34 994 subsistence, 34 smallholder and 13 commercial farmers supported • 10 500 households supported by the grant with starter packs to produce own food

Actual outputs achieved	<ul style="list-style-type: none"> • 12 334,85 ha planted • 10 131 subsistence, smallholder and commercial farmers supported • 9 198 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R60 802
Amount transferred (R'000)	R60 802
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R60 802
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Gauteng: Department of Agriculture and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 265 ha planted • 53 subsistence, 372 smallholder and 25 commercial farmers supported • 9 000 households supported by the grant with starter packs to produce own food
Actual outputs achieved	<ul style="list-style-type: none"> • 2 547 ha planted • 207 subsistence, smallholder and commercial farmers supported • 9 985 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R20 126
Amount transferred (R'000)	R20 126
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R19 642
Reasons for the funds unspent by the entity	Service provider submitted the invoice after the financial year end
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department of Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
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Expected outputs of the grant	<ul style="list-style-type: none"> • 13 160 ha planted • 6 728 subsistence, 4 316 smallholder and 220 commercial farmers supported • 25 000 households supported by the grant with starter packs to produce own food • 4 270 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 23 654 ha planted • 9 825 subsistence, smallholder and commercial farmers supported • 15 587 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R69 093
Amount transferred (R'000)	R69 093
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R69 093
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 46 175 ha planted • 21 076 subsistence, 1 982 smallholder, 37 commercial farmers supported • 2 958 households supported by the grant with starter packs to produce own food
Actual outputs achieved	<ul style="list-style-type: none"> • 39 197 ha planted • 19 175 subsistence, smallholder and commercial farmers supported • 548 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R46 061
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 33 960 ha planted • 40 000 subsistence and 19 500 smallholder farmers supported • 6 740 households supported by the grant with starter packs to produce own food
Actual outputs achieved	<ul style="list-style-type: none"> • 31 032 ha planted • 9 415 subsistence, smallholder and commercial farmers supported • 6 740 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'0000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R45 884
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 037 ha planted • 500 subsistence, 500 smallholder and 140 commercial farmers supported • 6 000 households supported by the grant with starter packs to produce own food • 520 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 945 ha planted • 857 subsistence, smallholder and commercial farmers supported • 6 273 households supported by the grant with starter packs to produce own food • 462 ha of rehabilitated and 9 ha expanded irrigation schemes
Amount per amended DORA (R'000)	R72 003
Amount transferred (R'000)	R72 003

Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R72 003
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

North West: Department of Agriculture and Rural Development

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 8 047 ha planted • 2 290 subsistence, 819 smallholder and 12 commercial farmers supported • 1 500 households supported by the grant with starter packs to produce own food • 340 ha of rehabilitated and expanded irrigation schemes
Actual outputs achieved	<ul style="list-style-type: none"> • 9 015 ha planted • 1 187 beneficiaries/entrepreneurs supported by the grant • 60 ha of rehabilitated and expected irrigation schemes
Amount per amended DORA (R'000)	R46 062
Amount transferred (R'000)	R46 062
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R43 456
Reasons for the funds unspent by the entity	Insufficient rainfall and excessive heat (drought) that affected the province resulted in a reduction of the targeted ha planned for crop production
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture

Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 640 ha planted • 105 subsistence, 35 smallholder and 10 commercial farmers supported • 1 031 households supported by the grant with starter packs to produce own food

Actual outputs achieved	<ul style="list-style-type: none"> • 2 513 ha planted • 2 759 subsistence, smallholder and commercial farmers supported • 1 356 households supported by the grant with starter packs to produce own food
Amount per amended DORA (R'000)	R54 353
Amount transferred (R'000)	R54 353
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R54 353
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

CONDITIONAL GRANT 3: LandCare

Eastern Cape: Department of Rural Development and Agrarian Reform	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 413 ha of rangeland protected and rehabilitated • 2 073.2 ha of soil land protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 18 capacity building initiatives conducted for JuniorCare • 178 capacity building initiatives conducted for LandCare beneficiaries • 25 and 1 605 awareness campaigns conducted and attended by LandCare beneficiaries • 5 LandCare committees/LandCare groups established • 494 ha of land where weeds and invader plants are under control • 108 km of fences erected
Actual outputs achieved	<ul style="list-style-type: none"> • 1 046.2 ha of rangeland protected and rehabilitated • 2 072 ha of soil land protected and rehabilitated • 171 Junior LandCare participants involved in the programme • 12 capacity-building initiatives conducted for JuniorCare • 18 and 1 052 awareness campaigns conducted and attended by LandCare beneficiaries • 4 LandCare committees/LandCare groups established • 550 ha of land where weeds and invader plants are under control • 62 km of fences erected

Amount per amended DORA (R'000)	R10 853
Amount transferred (R'000)	R10 853
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R10 186
Reasons for the funds unspent by the entity	Delay in implementation of the programme. Provincial business plan was approved in July 2014, and the funds transferred in August 2014
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Free State: Department of Agriculture and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 400 ha of rangeland protected and rehabilitated • 300 ha of soil land protected and rehabilitated • 2 000 Junior LandCare participants involved in the programme • 8 capacity-building initiatives conducted for LandCare beneficiaries • 10 awareness campaigns conducted and attended by LandCare beneficiaries • 6 150 ha of land where weeds and invader plants are under control • 333 green jobs created expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 700 ha of rangeland protected and rehabilitated • 524 ha of soil land protected and rehabilitated • 2 053 Junior LandCare participants involved in the programme • 3 142 ha of water resources protected and rehabilitated • 5 capacity-building initiatives conducted for LandCare beneficiaries • 8 awareness campaigns conducted and attended by LandCare beneficiaries • 6 394 ha of land where weeds and invader plants are under control • 390 green jobs created and 62.81 expressed as FTEs.
Amount per amended DORA (R'000)	R5 427
Amount transferred (R'000)	R5 427
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R5 427
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
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Gauteng : Department of Agriculture and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 84 ha of soil land protected and rehabilitated • 1.84 ha of water resources protected and rehabilitated • 635 ha of land where weeds and invader plants are under control • 127 green jobs created and 81,5 expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 84 ha of soil land protected and rehabilitated • 1.84 ha of water resources protected and rehabilitated • 619,9 ha of land where weeds and invader plants are under control • 117 green jobs created and 93,35 expressed as FTEs
Amount per amended DORA (R'000)	R4 748
Amount transferred (R'000)	R4 748
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R4 748
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

KwaZulu-Natal: Department Agriculture, Environmental Affairs and Rural Development

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 1 600 Junior LandCare participants involved in the programme • 10 awareness campaigns conducted and 1 754 attended by LandCare beneficiaries • 50 people with improved capacity and skills levels benefiting from capacity-building initiatives • 37.8 km of fences erected for soil protection and rehabilitated • 1 690 ha of land where weeds and invader plants are under control • 202 green jobs created and expressed as FTEs

Actual outputs achieved	<ul style="list-style-type: none"> • 1 754 Junior LandCare participants involved in the programme • 10 awareness campaigns conducted and 1 754 attended by LandCare participants • 65 people with improved capacity and skill levels benefiting from capacity-building initiatives • 22.10 km of fences erected for soil protection and rehabilitated • 1 692 ha of land where weeds and invader plants are under control • 276 green jobs created and 148,39 expressed as FTE
Amount per amended DORA (R'000)	R10 854
Amount transferred (R'000)	R10 854
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R10 854
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Limpopo: Department of Agriculture	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental) leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 8 capacity-building initiatives conducted for participants in LandCarers • 44 awareness campaigns conducted and attended by LandCare beneficiaries • 661 ha of land where weeds and invader plants are under control • 135 km of fences erected • 515 green jobs created expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 2 capacity-building initiatives conducted for LandCare beneficiaries • 24 awareness campaigns conducted and attended by LandCare participants • 665 ha of land where weeds and invader plants are under control • 97 km of fences erected • 272 green jobs created and 127,45 expressed as FTEs
Amount per amended DORA (R'000)	R10 178
Amount transferred (R'000)	R10 178
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R9 988

Reasons for the funds unspent by the entity	Owing to service provider not able to deliver as per agreed delivery period
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Mpumalanga: Department of Agriculture, Rural Development and Land Administration

Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 336 ha of rangeland protected and rehabilitated • 405 ha of soil land protected and rehabilitated • 29 capacity-building initiatives conducted for LandCare beneficiaries • 38 awareness campaigns conducted and attended by LandCare participants • 500 ha of land where weeds and invader plants are under control • 40 km of fences erected • 664 green jobs created expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 253 ha of rangeland protected and rehabilitated • 19 ha of soil land protected and rehabilitated • 29 capacity-building initiatives conducted for LandCare beneficiaries • 40 awareness campaigns conducted and attended by LandCare beneficiaries • 842 ha of land where weeds and invader plants are under control • 38,4 km of fences erected • 451 work opportunities and 179,42 expressed as FTEs
Amount per amended DORA (R'000)	R6 105
Amount transferred (R'000)	R6 105
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R6 105
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Northern Cape: Department of Agriculture, Land Reform and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 3 000 ha of rangeland protected and rehabilitated • 200 ha of soil land protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 9 ha of water resources protected and rehabilitated • 2 capacity-building initiatives conducted for JuniorCare beneficiaries • 74 capacity-building initiatives conducted for LandCare beneficiaries • 3 awareness campaigns conducted and attended by LandCare participants • 250 ha of land where weeds and invader plants are under control • 9 km of fences erected • 40 green jobs created and expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 3 250 ha of rangeland protected and rehabilitated • 200 ha of soil land protected and rehabilitated • 51 Junior LandCare participants involved in the programme • 14 ha of water resources protected and rehabilitated • 24 capacity-building initiatives conducted for JuniorCare • 2 awareness campaigns conducted and 124 attended by LandCare beneficiaries • 250 ha of land where weeds and invader plants are under control • 14 km of fences erected • 103 green jobs created and 26,27 expressed as FTEs
Amount per amended DORA (R'000)	R7 462
Amount transferred (R'000)	R7 462
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R7 452
Reasons for the funds unspent by the entity	N/A

Monitoring mechanism by the transferring department	Project verification visits and reports per quarter
North West: Department of Agriculture and Rural Development	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 8 403 ha of rangeland protected and rehabilitated • 20 Junior LandCare participants involved in the programme • 6 ha of water resources protected and rehabilitated • 11 capacity-building initiatives conducted for JuniorCare • 220 capacity-building initiatives conducted for LandCare beneficiaries • 5 awareness campaigns conducted and attended by LandCare beneficiaries • 250 ha of land where weeds and invader plants are under control • 112 km of fences erected • 220 green jobs created expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 2 700 ha of rangeland protected and rehabilitated • 8 ha of water resources protected and rehabilitated • 1 capacity-building initiative conducted for JuniorCare • 4 awareness campaigns conducted and attended by LandCare beneficiaries • 85 ha of land where weeds and invader plants are under control • 117 km of fences erected • 252 green jobs created and 160.52 expressed as FTEs
Amount per amended DORA (R'000)	R8 140
Amount transferred (R'000)	R8 140
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R7 655
Reasons for the funds unspent by the entity	Delay in acquisition of donga materials resulted into late engagement of workers
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

Western Cape: Department of Agriculture	
Purpose of the grant	To promote sustainable development and use of natural resources by engaging in initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 535 ha of rangeland protected and rehabilitated • 244 ha of soil land protected and rehabilitated • 6 040 Junior LandCare participants involved in the programme • 17 ha of water resources protected and rehabilitated • 3 784 capacity-building initiatives conducted for LandCare beneficiaries • 7 932 awareness campaigns conducted and attended by LandCare beneficiaries • 373 ha of land where weeds and invader plants are under control • 2 113 green jobs created expressed as FTEs
Actual outputs achieved	<ul style="list-style-type: none"> • 17 779.9 ha of rangeland protected and rehabilitated • 168,95 ha of soil land protected and rehabilitated • 10 343 Junior LandCare participants involved in the programme • 22.37 ha of water resources protected and rehabilitated • 11 019 capacity-building initiatives conducted for JuniorCare • 16 918 capacity-building initiatives conducted for LandCare beneficiaries • 452,06 ha of land where weeds and invader plants are under control • 669 green jobs created and 122,33 expressed as FTEs
Amount per amended DORA (R'000)	R4 070
Amount transferred (R'000)	R4 070
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department (R'000)	R4 070
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring department	Project verification visits and reports per quarter

DONOR FUNDS

Donor funds received

The table below details the donor funds received for the period 1 April 2014 to 31 March 2015

Donor: United States Agency for International Development (USAID)	
Full amount of the funding	R 587 545.00
Period of the commitment	Period of 5 (five) years up to 2017
Purpose of the funding	Response of vegetation, soil, animal and water cycle to different management regimes: Victoria Falls area—Zimbabwe. To collect scientific data that will support the long-term effects of using the Holistic Planned Grazing (HPG) management tool
Expected outputs	Undertake fourth annual field monitoring exercise From the above: Capture data into digital format Analyse data Interpret data From the above: Complete the fourth report of the abovementioned fieldwork
Actual outputs achieved	In 2014/15, the following was achieved: <ul style="list-style-type: none"> • Conducted the fourth annual field monitoring exercise • Compiled the fourth report on the field monitoring exercise • In addition: Supplied the herders with solar powered tracking systems to assist in the determining of the exact movements of the cattle on Dimbangombe Ranch
Amount received	R 114 941
Amount spent by the department	R 114 941
Reasons for the funds unspent	None
Monitoring mechanism by the donor	Steering Committee

Donor: Department of Trade and Industry	
Full amount of the funding	R27 070 000,00
Period of the commitment	The commencing date is 21 March 2012 for a period of 3 (three) years or until the project is completed
Purpose of the funding	To conduct a Smallholder Establishment Programme that supports innovative projects to create employment for the marginalised and create the necessary conditions for sustainable and inclusive growth
Expected outputs	<ul style="list-style-type: none"> • Area-based plans for target districts • Improved access to input and output markets in target districts • Functioning land rental markets in targeted districts • Functioning farmer-to-farmer extension programme in target districts • Investment in agro-processing capacity in target districts • Subdivision manual produced
Actual outputs achieved	<p>In 2014/15, the following was achieved:</p> <ul style="list-style-type: none"> • Three reports on the strategies to facilitate input supply via rural intermediaries in Limpopo, North West and Eastern Cape Provinces • Three reports on the status of mechanisation in Limpopo, North West and Eastern Cape completed • Three reports on developing local food economies around towns in the former homelands in Limpopo, North West and Eastern Cape • A report on the Cluster Development Approach (done in Mpumalanga, Limpopo, KwaZulu-Natal and North West Provinces) • A functional Smallholder Learning and Sharing Platform can be accessed through DAFF's website • Report on certification of smallholder producers for SA-GAP in all provinces • Eight Smallholder Development Working Group (SDWG) meetings • Two Smallholder Awareness Sessions (SASs)
Amount received (R'000)	Opening balance for the 2014/15 financial year: R8 717
Amount spent by the department (R'000)	R2 169
Reasons for the funds unspent (R'000)	Closing balance for 2014/15: R6 548 (refunded to donor). Project ended during September 2014 owing to donor exiting
Monitoring mechanism by the donor	Project Management Unit (PMU) was established by DAFF

Donor: Biodiversity International (ACP – EU Cooperation Programme)	
Full amount of the funding	R935 018.00
Period of the commitment	2014/15–2015/16
Purpose of the funding	To undertake activities in relation to a project of the ACP-EU Cooperation Programme in Science and Technology, Contract FED/2013/330-210 entitled: “ <i>In situ</i> conservation and use of crop wild relatives in three ACP countries of the SADC region”, in which DAFF is a partner
Expected outputs	<ul style="list-style-type: none"> • Scientific capacity building at regional level on conservation and use of crop wild relatives • Development of the country’s priority crop wild relatives’ checklist • Development of Exemplar National Strategic Action Plan on cost-effective <i>in situ</i> conservation and use of priority crop wild relatives
Actual outputs achieved	<p>In 2014/15, the following was achieved:</p> <ul style="list-style-type: none"> • Capacity building: Officials attended a training workshop in Mauritius on <i>in situ</i> conservation of crop wild relatives and diversity techniques • Development of crop wild relatives’ checklist
Amount received (R’000)	R467
Amount spent by the department (R’000)	R374
Reasons for the funds unspent (R’000)	Closing balance for 2014/15: R93
Monitoring mechanism by the donor	<p>Regular consultations with technical support staff at the University of Birmingham and Biodiversity International</p> <p>Technical and financial reports at the end of the calendar year</p>

CAPITAL INVESTMENT

CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

During the period under review, the following infrastructure projects were completed in the department:

- Minor upgrading and repairs at the Grootfontein Agricultural Development Institute (GADI), Middelburg—Eastern Cape (WCS 048337): Close-up report was received by DAFF.
- Feasibility study on the installation of central air-conditioning system at Agriculture Place, Pretoria (WCS 051648): Feasibility study report was received by DAFF.
- Relocation of site clearance for Durban Quarantine Station (WCS 043868): Site clearance certificated received by DAFF.

INFRASTRUCTURE PROJECTS THAT ARE CURRENTLY IN PROGRESS

- Upgrading of electrical substation at Stellenbosch Plant Quarantine Station (WCS 051208): A certificate of Practical Completion was received by DAFF as proof that the project has been completed. Only a small amount is still outstanding until final delivery is taken in November 2015, and final account finalised.
- *Status quo* report on the Repair and Maintenance Programme (RAMP) project for Sefala Building (WCS 042079): This is a consultant service project linked to the RAMP project for Sefala Building (WCS 044038).
- The Repair and Maintenance Project (RAMP) at Sefala Building (WCS 044038): Awaiting appointment of a contractor for the completion of work.
- Construction of sniffer-dog facility (WCS 051626): PI was issued and Town Planning had to identify the site. The appropriate site could not be identified and the construction of the sniffer dog facility had to be relocated from Milnerton (Cape Town) to the Stellenbosch Plant Quarantine Station. However, DPW indicated that the change in location requires the Minister's approval. Awaiting approval by the Minister on the request submitted by D: Inspection Services.
- Alterations to the entrance at Polka Drive (WCS 051209). The project design was placed on hold pending the Council Infrastructure project.
- Construction of seed banks at Sterkspruit (WCS 051 639) and Mutale (WCS 051592): Project awaiting site clearance.
- Mutale: Site clearance for the construction of the seed banks: Awaiting confirmation site before the PI can be issued for acquisition of the land. An amount of R51 372,05 was paid in February 2015.
- Request for site clearance and acquisition of land for construction of seed banks: Sterkspruit—Eastern Cape (WCS 052458): Awaiting site inspection by relevant stakeholders.
- Construction of waste containment dam in Upington (WCS 051539): The *status quo* remains. No progress made by DPW.
- Refurbishment and extension of the Skukuza Veterinary Building (WCS 052069): The site was handed over to the contractor on 15 May 2015.
- Upgrading of reception areas (WCS 051 541): DPW is awaiting security clearance of the appointed contractor from NIA. *Status quo* is still the same.
- Waterproofing of roof structure at Sefala Building. DPW will fund the project from the Planned Maintenance budget as the project is repairs and maintenance.
- Construction of Durban Animal Quarantine Station (WCS 045521): Awaiting the revised needs assessment from D: Inspection Services arising from the change in the scope of the project.
- Revamping of the parking area at Harvest House (WCS 052143): Awaiting appointment of electrical consulting engineers.
- Upgrading of quarantine station at Stellenbosch, glasshouse and tunnels (WCS 052777): Permission was obtained from DAFF to include the additional building requests, i.e. Glasshouse D and H, Glasshouse A1, 2, 3, 4, 5, 6, 7 and 8 (3 and 4 only for air-conditioning and upgrading of doors). Glasshouses G1 to 4 also to be included as long as the estimated budget for the project for 2015/16 will not be exceeded. Tender document is being prepared.
- Installation of central air-conditioning system in Agriculture Place (WCS 053773): Project Execution Plan was received from DPW on 10 July 2014. Site inspection by the DPW (Construction Project Manager, Mechanical Engineer and Key Accounts Management) and DAFF is scheduled for 13 May 2015.
- Kempton Park Animal Quarantine Station, repair and maintenance project (WCS 053727): The project is placed on the Planned Maintenance Programme of DPW.
- Upington: Upgrade of the offices, storeroom, workshop and evaporation pan (WCS 051539): No development on this project.

NEW PROJECTS REGISTERED

Stellenbosch Plant Quarantine Station, upgrade of sewer system (WCS 054350): The Bid Adjudication Committee is busy with the adjudication. Only one responsive bid was received for the tender. The financial tender date to be moved as the project date.

PROJECT AWAITING WCS NUMBERS:

Installation of back-up generators for DAFF buildings.

Progress with infrastructure projects

Infrastructure projects	2014/15			2013/14		
	Final appropriation	Actual expenditure	Over/under expenditure	Final appropriation	Actual expenditure	Over/under expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	8 244	8 244	2	24 423	19 472	4 951
Existing infrastructure assets						
Upgrades and additions	41 484	21 569	19 915	13 885	13 882	3
Rehabilitation, renovations and refurbishments	878	878	0	8 529	8 527	2
Maintenance and repairs	13 490	12 865	625	19 034	4 017	15 017
Infrastructure transfer						
Current	493 761	493 761	0	303 254	303 254	0
Capital	142 992	142 992	0	111 115	111 115	0
Total	700 849	680 307	20 542	480 240	460 267	19 973



PART C

GOVERNANCE





GOVERNANCE

1. INTRODUCTION

The department is committed to maintaining the highest standards of governance to ensure that public finance and resources are managed economically, effectively and efficiently. Good governance structures have been put in place to utilise state resources in a responsible way. Assessments have been conducted in areas where control measures are lacking or still have to be established, or improved. Where a lack of capacity had been identified in specific units, new posts were created on the establishment of the department to improve service delivery. In areas where weaknesses were identified during the period under review; these will be addressed in the 2015/16 financial year.

2. RISK MANAGEMENT

Risk Management Strategy

DAFF has a well-established Risk Management Strategy, which is subject to an annual review by relevant stakeholders within the department. These stakeholders include the Risk Management Committee, the Executive Management Committee, the Internal Audit function and the Director: Risk Management and Investigations. The implementation of the departmental Risk Management Strategy is embedded in the Risk Implementation Plan of the department.

Risk assessment

The Directorate: Risk Management and Investigations conducts ongoing risk assessments in order to monitor and respond to changes in the department's risk profile. The assessments are done on an ongoing basis to assist the department in identifying the emerging risks; facilitating better planning; improving decision making; and assessing the effectiveness and adequacy of existing internal controls.

Risk Management Committee

The Risk Management Committee (RMC) of DAFF was established in accordance with the requirements of Treasury Regulations and the Public Sector Risk Management Framework and is governed by the approved Risk Management Charter. Its membership comprises both internal and external representation. The members of the department's Executive Management team, serving on the RMC, possess different skills and expertise, and every departmental branch is represented on the RMC. This is to ensure that the outcome of the deliberations provides effective inputs into the department's activities, including improvements in the risk mitigating plans.

Risk Committee membership	
External members	Internal members
Mr Mabombo (Chairperson)	Mr Ramasodi, Acting DDG: APHFS
Dr D. Triegaardt	Mr Hlatshwayo, CFO
	Mr Kgobokoe, DDG: FSAR
	Dr Motete, DDG: FMNR
	Mr Dredge, Acting DDG: PPME

Effectiveness of the Audit Committee

The expertise found in the Audit Committee, as represented by the appropriateness of the qualifications of its members and enriched by the experience of its members, serve as an integral part of DAFF's risk management architecture. The Audit Committee executes its responsibilities with regard to risk management as stipulated in the Treasury Regulations, King III report, DAFF Risk Management Strategy and Audit Committee Charter. The Executive Management team always ensures implementation of the recommendations made by the Audit Committee.

Risk management

The department has ensured that progress on risk management forms part of the integrated reporting, done on a quarterly basis, to ensure accountability and effective risk management. The steady rise in the level of risk maturity contributes to the improvement of internal controls, organisational performance and governance practices.

3. FRAUD AND CORRUPTION

Implementation of Fraud and Corruption Plan

The Fraud Prevention Strategy has been approved in the third quarter of the 2014/15 financial year by the Director-General to provide a framework for the management of fraud and corruption across DAFF.

Mechanisms in place to report fraud and corruption

DAFF has an approved Whistle Blowing Policy, which has been uploaded on the Internet for easy access. During 2015/16, plans will be developed to communicate the policy to all officials and external members to eliminate fear of victimisation by the whistle blower.

How cases are reported

Currently, the cases against DAFF are reported at the National Anti-fraud Hotline and Presidential Hotline. However, the department encourages its employees to also make use of internal structures. There are various units within the department which carry out investigations, depending on the nature of the case, e.g. Directorate Risk Management and Investigations and Directorate Employee Relations. Disciplinary action is taken against officials who are found guilty of any kind of misconduct. In cases where the complaint emanates from an external source relating to the delivery of services, the complainant is provided with feedback via the Presidential Hotline.

4. MINIMISING CONFLICT OF INTEREST

SMS members are required to declare their financial interests in terms of the Public Service Regulations, 2001, Chapter 3, C, by 30 April annually.

In 2014 the DPSA introduced the eDisclosure system and provided an instruction manual on how to declare financial interests online. A departmental SMS circular was also forwarded to all SMS members to provide information to further assist them with the process of registration and declaration. All SMS members on the fixed post establishment and in the service of the department on 31 March 2015, successfully registered on the eDisclosure system.

Furthermore, ethics officers who are required to electronically monitor compliance and validate the completeness of the disclosures before these are submitted to the Executive Authority, were appointed by the Accounting Officer, signed off by the Executive Authority and registered on the eDisclosure system by the DPSA.

In terms of section 30(1) of the Public Service Act, no employee shall perform or engage him/herself to perform remunerative work outside his/her employment in the relevant department, except with the written permission of the Executive Authority of the department.

In terms of paragraph 4.5.2 of National Treasury Practice Note 7 of 2009/10, accounting officers should implement and actively monitor the systems of control to manage the performance of other remunerative work by employees. Disciplinary action should be taken against employees who perform other remunerative work without the necessary approval.

5. CODE OF CONDUCT

The department ensures compliance to the Public Service Code of Conduct. This is enforced through policies, circulars and the Director-General's directives. Non-compliance is handled in terms of the Public Service Coordinating Bargaining Council Resolution 1 of 2003, which deals with misconduct and Chapter 7 of the Senior Management Handbook.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

The department conducts regular occupational health and safety audits and corrective interventions are identified. The department ensures compliance with the Occupational Health and Safety (OHS) Act, the Compensation of Injuries and Diseases Act and the DPSA Employee Health and Wellness Framework. However, according to the nature of the jobs, different categories of employees are exposed to occupational health risks, which include extreme weather conditions and exposure to chemical and physical threats, injuries on duty and noise. The possible effects of these

on the department include high costs in protective clothing and protective equipment; absenteeism and reduced productivity, resulting in poor organisational performance and service delivery; legal implications in non-compliance to the OHS Act, as well as high maintenance costs.

7. PORTFOLIO COMMITTEES

The following table contains the dates and topics for meetings with the Portfolio Committee (PC). The issue of capacity in the Parliamentary Office in Cape Town, as well as the department's ability to ensure effective oversight and follow-up on parliamentary matters has been identified as a weakness and will be addressed in 2015/16.

PORTFOLIO COMMITTEE ACTIVITIES FOR 2014/15

Item	Date	Agenda items
1	08 July 2014	Briefing by DAFF and MLRF on the Strategic Plans, 2014/15 APPs and budgets: Briefing on Strategic Plans, 2014 /15 APPs and budgets by: <ul style="list-style-type: none"> • ARC • OBP • NAMC • Ncera farms (Pty) Ltd • PPECB
2	2 Sept. 2014	Briefing by DAFF and the NAMC on the implementation plan for the Fetsa Tlala Initiative and the Agro-processing Strategy Presentation of DAFF strategy on coordination, collaboration and alignment of activities/services rendered by the different entities
3	5 Sept. 2014	Briefing by DAFF on its 2014/15 First Quarter Performance and Expenditure Report
4	9 Sept. 2014	Briefing by DAFF and NAMC on projects that are funded through the Strategic Infrastructure Project II (SIP II), which are aimed at improving investment in infrastructure to support agricultural, forestry and fisheries production, including their respective roles in the SIP II project implementation, as well as a briefing by DAFF on the Mechanisation Policy
5	16 Sept. 2014	Briefing by DAFF, AgriBEE Charter Council and Forestry Charter Council on their action plans, including financial implications for the implementation of the Forestry and the AgriBEE Transformation Charters
6	16 Oct. 2014	Briefing by DAFF on its 2014/15 First Quarter Performance and Expenditure Report
7	21 Oct. 2014	Briefing by NAMC on the SIP II and briefing by DAFF on the Mechanisation Policy Briefing by DAFF on the agreement to the Establishment of the Indian Ocean Tuna Commission (IOTC), the Convention for the Conservation of the Southern Bluefin Tuna (CCSBT), the FAO Port State Measures Agreement to Prevent, Deter and Eliminate Illegal Unreported and Unregulated (IUU) Fishing and explanatory memorandum of the agreement in terms of the Constitution, 1996
8	4 Nov. 2014	Briefing by DAFF, AgriBEE Charter Council and Forestry Charter Council on their action plan, including financial implications for the implementations of the Forestry and the AgriBEE Transformation Charters

Item	Date	Agenda items
9	24 Feb. 2015	DAFF, OBP and NAMC to be part of the discussions—DAFF to present a status update on FMD, redline fence and OIE visit in December 2014
10	27 Feb. 2015	Response by DAFF on the State of the Nation Address Progress report by DAFF on the alignment of services between DAFF, its entities and the provinces
11	3 Mar. 2015	Briefing by the DAFF on the 2014/15 Second and Third Quarter Performance and Expenditure Report Progress report by DAFF on the deregistration of Ncera Farms (Pty) Ltd
12	10 Mar. 2015	Briefing by DAFF on the finalisation of the National Policy on Extension and Advisory Services
13	13 Mar. 2015	Briefing by the NAMC on the agricultural industry trusts Introductory meeting with South Africa Poultry Association (SAPA), Association of Meat Importers and Exporters (AMIE) and brief presentation on the challenges facing the industry. DAFF to be part of the discussion with Poultry SA, AMIE and NAMC
14	17 Mar. 2015	Briefing by DAFF on the Implementation Plan for the Small-scale Fishing Policy, including financial implications; a comprehensive report on the management of contract for fisheries vessels; update on Fishing Rights Allocation Process (FRAP); and status of fisheries research capacity and clarity on responsibility in the past two years when the research vessels were under repair and not sailing. Response by DAFF on the issues raised by the Committee on the International Fisheries Agreement
15	24 Mar. 2015	Presentation on the APAP by DAFF. Progress report by DAFF on the deregistration of Ncera Farms (Pty) Ltd Briefing on Strategic Plans, 2015/16 APPs and budgets by: <ul style="list-style-type: none"> • DAFF • MLRF • NAMC • PPECB
16	26 Mar. 2015	Briefing on Strategic Plans, 2015/16 APPs and budgets by: <ul style="list-style-type: none"> • ARC • OBP • South African Veterinary Council (SAVC)

SELECT COMMITTEE ON LAND AND MINERAL RESOURCES

SELECT COMMITTEE ACTIVITIES FOR 2014/15

Item	Date	Agenda items
1	11 July 2014	Briefing by the DAFF on their Strategic Plan and APPs with specific reference to: The budget allocations made per province in the following programmes: Programme 2: Agricultural Production, Health and Food Safety Programme 3: Food Security and Agrarian Reform Programme 4: Economic Development, Trade and Marketing Programme 5: Forestry Programme 6: Fisheries
2	16 Sept. 2014	Meeting with the Department of Rural Development and Land Reform and the DAFF to discuss the post-settlement support provided to land reform beneficiaries
3	14 Oct. 2014	Briefing by the DAFF on the progress on aquaculture development in South Africa
4	18 Nov. 2014	Briefing by DAFF on progress to date with the development of the National Policy on Extension and Advisory Services and the implementation plan in various provinces: <ul style="list-style-type: none">• The DAFF to identify beneficiaries, food security programmes and smallholder farmers
5	24 Feb. 2015	Briefing by the DAFF on its 2013/14 Annual Report. Consideration and adoption of minutes

8. SCOPA RESOLUTIONS

During the period under review, the department appeared before SCOPA on 18 March 2015, and there are no SCOPA resolutions to report

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There has been no modification of the Audit Report.

10. INTERNAL CONTROL UNIT

At present there is no internal control unit in the department, however, the mandate of the Internal Audit Unit covers the review of the internal control environment. During the year under review the Internal Audit Unit completed a number of audits. Based on the reports finalised and issued, the control environment can generally be regarded as adequate. However, there are areas

where controls are not considered effective, mainly owing to the ineffective monitoring to ensure that internal controls have been implemented and, where implemented, are being adhered to.

The Internal Audit Unit conducted compliance testing in relation to internal policies, laws and regulations relating to the assignments undertaken and tested the effectiveness of internal controls. Discrepancies were identified, noted and brought to the attention of management with recommendations to enhance the effectiveness of such controls. The Internal Audit Unit also undertook independent follow-up tests on the Auditor-General's findings to assess whether corrective actions had been implemented.

The Department has an Audit Steering Committee in place that:

- Manages the process of submission of audit findings to the department and submission by the Department of management responses to the Auditor-General.
- Monitors the execution of the audit action plan to address the audit findings by the Auditor-General. This action plan is updated as planned actions are implemented. The plan is presented to the Audit Committee on a quarterly basis for monitoring and recommendations.

11. INTERNAL AUDIT UNIT AND AUDIT COMMITTEE

Key activities and objectives of the Internal Audit Unit

The Institute of Internal Auditors defines internal auditing as:

“An independent, objective assurance and consulting activity designed to add value and improve an organisation's operations. It helps an organisation to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.”

To achieve the above, the Internal Audit Unit is responsible for the following:

- Evaluating controls and advising managers;
- Analysing operations and confirming information;
- Reviewing compliance to rules, regulations, laws and codes of practice;
- Report on the state of governance, risk management and control in the department.

The Department has an Internal Audit Directorate which operates in accordance with the PFMA, Treasury Regulations and the approved internal audit charter which defines the purpose, authority and responsibility of the unit. The unit also conducts its operations in accordance with the standards for the professional practice of internal auditors issued by the Institute of Internal Auditors. The Internal Audit Unit through its chief audit executive reports functionally to the Audit Committee and administratively to the Accounting Officer.

The Audit Committee and management assessed the performance of the Internal Audit Directorate to determine the level of its effectiveness and recommends areas which need improvement.

Summary of audit work done

The unit, as per requirements of the Institute of Internal Auditors' standards and Treasury Regulations, developed a three-year rolling strategic plan inclusive of a one-year operational audit plan in consultation with management which was approved by the Audit Committee. The Internal Audit Unit provided the Audit Committee on a quarterly basis with progress reports on the execution of the approved annual plan. The annual plan made provision for risk-based, governance, regulatory and compliance audits. Status as at year end on the approved annual plan was as follows:

Audit status	Audits	% Progress
Total audit projects for the year	31	
Audits completed	21	68%
Draft Reports Issued	6	19%
Audits at reporting phase	2	7%
Audits in execution phase	1	3%
Audits in Planning Phase	1	3%
Total	31	100%

The reviews conducted by the function had reflected that the systems of internal controls are adequate in those areas reviewed while in certain areas control weaknesses were identified pertaining to the effectiveness of those controls. Recommendations were made on weaknesses identified and management committed itself to implement actions plans agreed to.

Key activities and objectives of the Audit Committee

In terms of the PFMA, an Audit Committee is established to serve as an independent governance structure whose function is to provide an oversight role on the financial reporting process, the

system of internal control, the audit process, the process of monitoring compliance with laws and regulations, the Code of Conduct and the evaluation of the adequacy and efficiency of risk management and governance.

Governance entails how an organisation is managed, which includes culture, policies and strategies and the way it deals with stakeholders such as the Audit Committee.

Audit Committees are constituted to ensure their independence. The Audit Committee operates in terms of its written Terms of Reference (ToR) which, among other matters, deal with membership, authority and responsibilities. The Audit Committee assists the Accounting Officer in the effective execution of her responsibilities with the ultimate aim being the achievement of the department's objectives.

The Department has a fully functional Audit Committee, which operates in accordance with the requirements of the PFMA and Treasury regulations; the Audit Committee comprises highly qualified members appointed from outside the public service. In addition the committee also operates in terms of the audit committee charter (ToR), which were reviewed and approved during the period under review.

During the period under review the committee met eight times and the Accounting Officer and executive management were always represented at these meetings. The Office of the Auditor-General, National Treasury and the chairperson of the Risk Management Committee are always invited to these meetings.

The committee has unrestricted access to both information and personnel of the department. A 360-degree evaluation of the performance of the committee was done to assess its performance and measures are put in to place to address weaknesses identified. The results of the assessment conducted during the period under review reflect that performance of the committee is satisfactory and the committee is adding value to the department.

Audit Committee members and attendance

The Audit Committee consists of five external members listed below and meets at least four times a year, in accordance with its approved ToR. During the period under review, eight meetings were held on 16 April 2014, 27 May 2014, 24 July 2014, 18 August 2014, 12 November 2014, 10 December 2014, 05 March 2015 and 26 March 2015.

Name	Qualifications	Internal or external	Date appointed	No. of meetings attended
Mr Ayanda Wakaba -Chairperson	B.Compt Honours MB	External	01 December 2013	8
Mr Molemo Maliehe	B.Comm.	External	01 December 2013	6
Mr Stefaan Sithole	CA (SA) CIA	External	17 July 2012	6
Mr Nico Russouw	CA (SA)	External	01 December 2013	8
Mr Paul Serote	CA (SA)	External	01 December 2013	6

12. AUDIT COMMITTEE REPORT

We present our report for the financial year ended 31 March 2015.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities in terms of section 38(1) (a)(ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal ToR as outlined in its Audit Committee Charter and met its responsibilities as stipulated in the charter.

Internal audit

The internal audit function was supported by National Treasury to address the capacity shortfalls. The Committee approved the Internal Audit Charter and the three-year rolling strategic plan inclusive of a one-year operational audit plan. The chief audit executive resigned during the financial year and an Acting Chief Audit Executive was appointed for the remainder of the financial year. The Internal Audit Unit reported on a quarterly basis on the progress regarding the execution of the approved annual plan and functioning of the unit in terms of its Internal Audit Charter. During its scheduled meetings and when the need arises, the committee holds closed meetings with the Internal Audit Unit or the Auditor General.

The Audit Committee is satisfied that the internal audit function is independent, objective and strives to address the risks pertinent to the Department in its audits. The committee evaluated the effectiveness of the Internal Audit Unit and raised concerns regarding capacity and the resultant functioning thereof. This matter was addressed by the department's management and appropriate action was taken to address the concerns.

Summary of audit work done

During the year under review the Internal Audit Unit completed the following audits:

- Performance Information: Quarter 4 of the 2013/14 financial year
- Human Resource Management and Development
- SCM (procurement processes)
- Micro agricultural Financial Institutions of South Africa (MAFISA)
- Draft Annual Financial Statements for the 2013/14 financial year
- Reduction in production levels and genetic resources
- Timber theft causes
- Safeguarding of assets
- Losses Register
- Performance information for Quarter 1 to 3 of the 2014/15 financial year
- Management of genetic resources for food and agriculture
- Occupational health and safety and dangerous working environment
- Budget management
- Fetsa Tlala
- Implementation of Agriculture Policy and Action Plan
- Interim Financial Statements for the period ending 31 December 2015
- Revenue
- Communication services
- Fruitless, wasteful and irregular expenditure
- Performance/Service delivery processes and project implementation
- DORA
- Timber shortages

The Auditor-General had concerns with the completeness and quality of the work done by internal audit on DORA and the performance information audits. These concerns will be attended to in future assignments.

Effectiveness of internal controls

The committee reviewed the findings of the internal audit work performed by the Division Internal Audit. Our review of the findings of the internal audit work performed relating to internal controls based on risk based assessments conducted in the department revealed some weaknesses, which were raised with the department.

Areas of concern for the Audit Committee

The areas of concern to the committee are the recurring system deficiencies raised by both Internal and External Auditors from the previous year which management has not addressed adequately. These include, *inter alia*, the Performance Management System/Predetermined objectives/Performance information, Marketing of Agriculture Products Act, filling of vacant SMS positions, etc.

In-year Management and Monthly/Quarterly Report

The department is reporting monthly and quarterly to Treasury as is required by the PFMA. The quality of management and quarterly reports submitted to Treasury, as is required by the PFMA and the DORA, was reviewed and found to be adequate.

Evaluation of Financial Statements

We have reviewed the Annual Financial Statements prepared by the department and satisfied ourselves that they are of the required standard and comply with the relevant Prescripts and Treasury Guidelines. The Audit Committee therefore submits that it has:

- Reviewed and discussed the unaudited financial statements submitted to the Auditor-General;
- Reviewed the Auditor-General management report and management responses to the report; and
- Reviewed audited financial statements and adjustments made.

Changes to Accounting Policies

The Audit Committee noted that there were no changes to the accounting policies.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we noted that while most matters were adequately resolved, a significant number remained unresolved. Management has recommitted to clear the outstanding matters during the coming financial period. Unresolved matters include:

- Strategic Plan — key targets that DAFF are required to implement per the MTSF outcomes are not planned for in the Strategic Plan for the next five years and in the APP for 2015/16. This indicates that key service delivery areas are not accounted for.
- Transfer of funds — transfer of funds not monitored in terms of the DORA Framework.
- SCM — recurring finding resulting in irregular expenditure.
- Key compliance areas not adequately covered by internal audit — performance information and transfer of funds compliance concerns.
- Budget process — inadequate linkage of the budget to the targets as per the Strategic Plan.
- Risk assessments — deficiencies noted on risk assessment performed.
- Human resource management — SMS positions vacant for more than 12 months.
- Annual Performance Plans and predetermined objectives — usefulness and reliability of some targets performance information.

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

Conclusion

We extend our appreciation to the Executive Authority, the Director-General and her management team, as well as the broader staff of the department for their efforts, dedication and support to the work of the Audit Committee during the period under review.



MR A.P. WAKABA

CHAIRPERSON OF THE AUDIT COMMITTEE

Department of Agriculture, Forestry and Fisheries

Date: 28 July 2015



PART D

HUMAN RESOURCE MANAGEMENT



1. Legislation that governs human resource management

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

2. Overview of human resources

The department's post establishment has decreased further from 7 074 during the 2012/13 financial year to 6 780 in 2013/14 and 6 743 during the period under review. PERSAL's clean-up process was maintained as the department abolished unfunded vacancies on the PERSAL throughout the financial year, thereby eliminating duplication of functions and fostering integration. Despite these interventions, the vacancy rate increased from 9,8% to 13% owing to the budget cuts which were imposed by National Treasury on the department during the second half of 2014/15. This resulted in a situation in which filling of positions was slowed down in order to determine the actual budget for compensation of employees and prioritise the vacant positions in line with the criteria approved by the Executive Committee (EXCO). The turnover rate increased by 1,6% from 6,3% to 7,9% during 2014/15. However, it is still within the generally acceptable norm of 15% in the public service. This may be attributed to the number of employees who went on retirement, as well as employee mobility as a result of the slow rate of recruitment and selection emanating from the budget cuts. The employee satisfaction survey commenced during the last quarter of the financial year—the findings and recommendations thereof will be communicated and implemented during 2015/16.

The human resource function continued to improve its effectiveness and strengthen its support to the organisation through the setting of service standards as outlined in the HR Service Charter and HR Service Delivery Improvement Plan.

2.1 HR PRIORITIES

Implementation of the HR Strategy—Vision 2017 is on track and considerable progress was achieved on four of the six priority areas, viz. human resource development; performance management; transformation and change; and employee relations. People acquisition and employee health and wellness priorities remain in focus as financial constraints posed a challenge to progress against achievement in these two areas. In order to improve governance and expedite decision making on human resource matters, the HR delegations were revised in line with the new Delegations Framework for the public service and submitted to the Executive Authority and Director-General for consideration and approval.

2.2 ORGANISATIONAL DEVELOPMENT

Because of budget constraints within the current MTEF budget allocation, critical functional areas could not be capacitated efficiently to improve service delivery to the demanding agricultural, forestry and fisheries sectors, respectively. Challenges of alignment and optimal utilisation of resources (human, facilities and financial) owing to the partially integrated organisational structure model resulted in the desired impact not being achieved.

The management committee that was established to address the issues regarding the interpretation of the requirements of the Occupational Specific Dispensation (OSD), which resulted in grievances and disputes, had a number of meetings, has finalised the process and submitted the recommendations to the DPSA for verification.

The reconfiguration of the currently approved organisational structure into an integrated model will be commenced during the first quarter of 2015/16, with the aim to define business processes, determine the departmental service delivery model and ensure streamlining of functions, and improve organisational performance.

2.3 RECRUITMENT

A total of 301 new staff members on the fixed post establishment of the department, including 16 members of the Senior Management Service (SMS), of which appointments include that of four Chief Directors in line function, were employed during the period under review. This will go a long way towards strengthening the leadership capacity and improvement of organisational performance. The process of filling two Deputy Directors-General positions is at an advanced stage. The process of filling of positions was severely hampered by the budget cuts.

The blockages in the recruitment process emanating from personnel suitability checks have improved. An average turnaround time for verifications of qualifications by the South African Qualifications Authority (SAQA) has been reduced to 21 working days, while the criminal and citizenship verifications by the SA State Security Agency (SASSA) is at an average of 2 to 3 months. Additional budget will be required to effect further improvement in the turnaround times that were realised through partial outsourcing of the personnel suitability checks. The current minor internal blockages are being addressed.

2.4 PERFORMANCE MANAGEMENT

Performance culture has improved as a result of implemented Initiatives, which are being monitored. There is improved compliance to the Performance Management and Development System (PMDS), and the rate increased from 92% achieved in the previous performance cycle, to 97% during the period under review. There is better alignment between the individual performance agreements and departmental performance plans (Strategic Plan, APPs and Operational Plans). Performance management workshops for SMS members and roll-out of the Performance Management Framework have been conducted during the 2014/15 performance cycle. Analysis of the performance management grievances has enabled targeted development interventions towards improvement of management of employee performance. The quality assurance of the SMS performance agreement was conducted and feedback provided, and this has led to improved compliance and alignment to the department's strategic goals. However, the Performance Management Unit remains undercapacitated.

2.5 EMPLOYEE HEALTH AND WELLNESS

The departmental disease burden and aging workforce challenge remain realities in the Branch: Forestry and Natural Resources Management. The employee health and wellness concept document has been finalised. However, an activist approach to its implementation was hampered by an inadequate budget allocation for health and wellness interventions. The ToR for the appointment of a service provider for a 24-hour counselling service has been finalised. The most valued strategic partnership with the Government Employees Medical Scheme has resulted in more employees being able to access health and wellness services and early detection of diseases because of the health screening tests conducted.

2.6 EMPLOYEE DEVELOPMENT

Implementation of the HRD Strategy and Skills Development Plan was monitored quarterly and due reports were submitted to the PSETA. A pilot project on the assessment of the return on investment of training interventions has been undertaken and a full roll-out will be prioritised in 2015/16. Plans to build leadership capacity are in place and more senior managers will continue to be enrolled for the Executive Development Programme with the National School of Government supported by executive coaching during 2015/16. This will enhance the leadership and skills level capacity requirements of the department. The ToR for the appointment of a professional service provider to implement executive coaching has been finalised. In order to improve skills transfer, employees who are high performers have been identified through the PMDS to mentor young employees with potential to prepare them for leadership positions.

1.7 HUMAN RESOURCE PLANNING

The Human Resource (HR) Plan was adjusted and submitted to the DPSA in terms of the revised Strategic HR Planning Framework for the Public Service—Vision 2015 as issued by the DPSA. This HR Plan is monitored through the completion of quarterly KPI sheets, which are consolidated in the report that is submitted to the DPSA. Quarterly implementation reports were considered by management to ensure that the identified priority areas are addressed and timeous corrective action taken. The HR planning capacity will be addressed through further training of the current HR practitioners and participation in departmental projects and programmes to foster better understanding of the core business, which is critical in the development of the integrated HR Plan.

The transformation of the workforce to improve the representativeness of females at senior management level and the employees with disabilities' percentage remains a challenge. The Gender Equality Framework Implementation Plan and the Job Access Strategic Framework Implementation Plan were developed and approved; these will enable the department to improve compliance with respect to gender mainstreaming and accommodation of the people with disabilities. In terms of gender, the percentage of male representation is at 59%, whereas the female representation is 41% at SMS level. The disability status against national demographics is at 1,0%.

The results of an assessment conducted on HR effectiveness within the department in this financial year have identified the need for further improvement in the strategic partnering role by HR. The employee health and wellness key performance has scored higher than all other dimensions under strategic dimension. The more the organisation becomes aware of the role of the human resource function, the further critically it is assessed.

2.8 LABOUR RELATIONS

SMS members received training on labour relations processes in order to empower them and promote labour peace. A comprehensive training session on labour relations for departmental shop stewards was conducted. Creating a conducive and healthy employee relations culture and atmosphere through management and labour engagements, vigorous investigations, timeous case management, instilling discipline and implementing appropriate and progressive disciplinary measures remains on the radar.

The Labour Relations Programme was fully implemented. The Departmental Bargaining Chamber conducted site visits to assess the employees' working conditions and made specific recommendations. The improved turnaround time for the finalisation of cases has been maintained at an average of 100 days. Targeted labour relations training interventions were conducted to improve managerial capacity and to promote sound labour relations peace. The capacity of the Labour Relations Unit impacts on its ability to adhere to turnaround times in the resolution of grievances and disciplinary processes.

3. Human resource oversight statistics

3.1 PERSONNEL RELATED EXPENDITURE

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

TABLE 3.1.1: Personnel expenditure by programme for the period 1 April 2014 to 31 March 2015

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel cost as % of total expenditure	Average personnel cost per employee (R'000)
1 Administration	738 441	361 984	4 176	6 103	49,0	58
2 Agricultural Production, Health and Food Safety	2 183 702	401 688	2 087	8 172	18,4	65
3 Food Security and Agrarian Reform	1 656 320	138 249	26 039	13 703	8,3	22
4 Economic Development, Trade and Marketing	307 000	97 826	1 968	3 169	31,9	15
5 Forestry	1 303 645	491 208	2 145	5 101	37,7	79
6 Fisheries	439 765	188 001	-	-	42,8	30
Total	6 628 873	1 678 956	36 415	36 248	25,3	269

TABLE 3.1.2: Personnel costs by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1–2)	91 044	5,4	1 606	56 690
Skilled (levels 3–5)	361 978	21,6	1 387	260 979
Highly skilled production (levels 6–8)	515 185	30,7	1 654	311 478
Highly skilled supervision (levels 9–12)	528 453	31,5	1 113	474 801
Senior management (levels 13–16)	138 462	8,2	105	1 318 686
Contract (levels 1–2)	17 122	1,0	270	63 415
Contract (levels 3–5)	500	-	-	-
Contract (levels 6–8)	811	-	1	811 000
Contract (levels 9–12)	12 174	0,7	19	640 737
Contract (levels 13–16)	13 228	0,8	7	1 889 714
Periodical remuneration	-	-	-	-
Total	1 678 956	100,0	6 162	272 469

TABLE 3.1.3: Salaries, overtime, HOA and medical aid by programme for the period 1 April 2014 to 31 March 2015

Programme	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
1 Administration	311 392	86,0	1 563	0,4	10 317	2,9	14 473	4,0
2 Agricultural Production, Health and Food Safety	345 789	86,1	6 420	1,6	13 226	3,3	18 500	4,6
3 Food Security and Agrarian Reform	121 809	88,1	557	0,4	4 230	3,1	5 806	4,2
4 Trade Promotions and Market Access	81 512	88,7	176	0,2	1 797	2,0	181	0,2
5 Forestry	423 419	86,2	5 089	1,0	25 805	5,3	22 964	4,7
6 Fisheries	164 554	87,5	13 132	7,0	4 140	2,2	7 636	4,1
Total	1 448 475	86,6	26 937	1,6	59 515	3,6	69 560	4,2

TABLE 3.1.4: Salaries, overtime, HOA and medical aid by salary band for the period 1 April 2014 to 31 March 2015

Salary bands	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Lower skilled (levels 1–2)	73 467	81,0	767	0,8	9 253	10,2	6 887	7,6
Skilled (levels 3–5)	288 174	79,9	5 136	1,4	22 162	6,1	19 294	5,3
Highly skilled production (levels 6–8)	430 502	83,9	14 495	2,8	16 369	3,2	26 695	5,2
Highly skilled supervision (levels 9–12)	474 570	90,1	2 633	0,5	8 875	1,7	16 111	3,1

Salary bands	Salaries		Overtime		HOA		Medical aid	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Senior management (levels 13-16)	133 484	96,7	84	0,1	3 017	2,2	1 925	1,4
Contract (level 1-2)	20 090	117,7	90	0,5	-	-	9	0,1
Contract (level 3-5)	541	108,6	101	20,3	24	4,8	51	10,2
Contract (level 6-8)	942	116,6	18	2,2	-	-	1	0,1
Contract (level 9-12)	12 563	103,6	-	-	263	2,2	130	1,1
Contract (level 13-16)	14 142	107,3	-	-	59	0,4	45	0,3
Total	1 448 475	100,0	23 324	100,0	60 022	100,0	71 148	100,0

3.2 Employment and vacancies

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

TABLE 3.2.1: Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
1 Administration	1 210	1 046	13,6	4
2 Agricultural Production, Health and Food Safety	1496	1 346	10,0	7
3 Food Security and Agrarian Reform	465	405	12,9	275
4 Trade Promotions and Market Access	170	148	12,9	2
5 Forestry	2 838	2 428	14,5	7
6 Fisheries	564	494	9,2	2
Total	6 743	5 867	13,0	297

Number of posts on approved establishment included the Minister and Deputy Minister.

TABLE 3.2.2: Employment and vacancies by salary band as on 31 March 2015

Salary band	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Lower skilled (levels 1–2)	1 822	1 606	11,9	270
Skilled (levels 3–5)	1 625	1 387	14,7	-
Highly skilled production (levels 6–8)	1 839	1 654	10,1	1
Highly skilled supervision (levels 9–12)	1 326	1 113	16,1	19
Senior management (levels 13–16)	129	105	18,6	7
Total	6 741	5 865	13,0	297

Number of posts on approved establishment excluded the Minister and Deputy Minister.

TABLE 3.2.3: Employment and vacancies by critical occupations as on 31 March 2015

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Administrative related	171	138	19,3	2
Agricultural animal, oceanography, forestry and other science	309	262	15,2	-
Agriculture related	400	348	13,0	-
Aircraft pilot and related associate professional	1	1	0,0	-
All artisans in the building, metal, machinery, etc.	39	36	7,7	-
Appraisers, valuers and related professionals	25	24	4,0	1
Auxiliary and related workers	120	113	5,8	-
Biochemistry, pharmacology, zoology and life science technicians	36	34	5,6	-
Building and other property caretakers	69	61	11,6	-
Bus and heavy vehicle drivers	22	22	0,0	-
Chemists	2	2	0,0	-
Cleaners in offices, workshops, hospitals, etc.	98	90	8,2	-
Client information clerks (switchboard, reception and information clerks)	11	11	0,0	-
Communication and information related	12	10	16,7	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Computer system designers and analysts	10	8	20,0	-
Economists	84	72	14,3	-
Engineers and related professionals	12	3	75,0	7
Farmhands and workers	261	225	13,8	-
Farming, forestry advisors and farm managers	116	84	27,6	-
Finance and economics related	34	24	29,4	-
Financial and related professionals	33	27	18,2	-
Financial clerks and credit controllers	145	130	10,3	-
Food services aids and waiters	30	30	0,0	-
Forestry workers	1 252	1 086	13,3	3
General legal administration and related professionals	1	-	100,0	-
Geologists, geophysicists, hydrologists and related professionals	-	-	-	-
Head of department/chief executive officer	1	1	0,0	-
Health sciences related	5	4	20,0	-
Horticulturists, foresters, agricultural and forestry technicians	454	394	13,2	-
Household and laundry workers	16	13	18,8	-
Human resources and organisational development and related professionals	44	38	13,6	-
Human resource clerks	104	93	10,6	-
Human resources related	20	18	10,0	-
Information technology related	1	1	0,0	-
Language practitioners, interpreters and other communicators	29	25	13,8	-
Legal related	7	3	57,1	-
Librarians and related professionals	4	4	0,0	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Library, mail and related clerks	94	84	10,6	-
Light vehicle drivers	13	11	15,4	-
Logistical support personnel	42	32	23,8	-
Material-recording and transport clerks	129	110	14,7	-
Mechanical engineering technicians	4	2	50,0	-
Messengers, porters and deliverers	93	84	9,7	-
Meteorologist	1	1	0,0	-
Motor vehicle drivers	47	42	10,6	-
Motorised farm and forestry plant operators	103	84	18,4	-
Natural sciences related	13	5	61,5	-
Nature conservation and oceanographically related technicians	66	57	13,6	-
Other administrative and related clerks and organisers	480	443	7,7	-
Other administrative policy and related officers	152	130	14,5	-
Other information technology personnel	51	46	9,8	1
Photographic, lithographic and related workers	3	2	33,3	-
Printing and related machine operators	13	10	23,1	-
Printing planner and production controller	1	1	0,0	-
Quantity surveyors and related professionals	3	3	0,0	-
Rank: Minister	1	1	0,0	-
Rank: Deputy Minister	1	1	0,0	-
Regulatory inspectors	226	210	7,1	-
Risk management and security services	9	7	22,2	-
Road trade workers	8	7	12,5	-

Critical occupation	No. of posts on approved establishment	No. of posts filled	Vacancy rate %	No. of employees additional to the establishment
Safety, health and quality inspectors	32	29	9,4	-
Secretaries and other keyboard operating clerks	127	122	3,9	1
Security guards	4	4	0,0	-
Security officers	478	401	16,1	-
Senior managers	129	104	19,4	7
Social sciences related	1	1	0,0	-
Statisticians and related professionals	21	20	4,8	-
Trade workers	364	334	8,2	1
Trainees	-	-	-	267
Veterinarians	35	32	8,6	7
Veterinary assistants	5	5	0,0	-
Water plant and related operators	16	7	56,3	-
Total	6 743	5 867	13,0	297

Number of posts on approved establishment included the Minister and Deputy Minister.

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as these relate to members of the SMS by salary level. They also provide information on advertising and filling of SMS posts, reasons for not complying with prescribed time frames and disciplinary steps taken.

TABLE 3.3.1: SMS posts information as on 31 March 2015

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	-	-
Salary level 15	9	5	55,6	4	44,4
Salary level 14	29	24	82,8	5	17,2
Salary level 13	90	75	83,3	15	16,7
Total	129	105	81,4	24	18,6

TABLE 3.3.2: SMS posts information as on 30 September 2014

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	1	100,0	-	-
Salary level 15	9	5	55,6	4	44,4
Salary level 14	28	25	89,3	3	10,7
Salary level 13	90	82	91,1	8	8,9
Total	128	113	88,3	15	11,7

TABLE 3.3.3: Advertising and filling of SMS posts for the period 1 April 2014 to 31 March 2015

SMS level	Advertising	Filling of posts	
	No. of vacancies per level advertised in 6 months of becoming vacant	No. of vacancies per level filled in 6 months after becoming vacant	No. of vacancies per level not filled in 6 months but filled in 12 months
Director-General	-	-	-
Salary level 15	3	-	1
Salary level 14	4	2	2
Salary level 13	3	3	1
Total	10	5	4

TABLE 3.3.4: Reasons for not having complied with the filling of funded vacant SMS posts—advertised within six months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within six months:
The department is currently in the process of prioritising the filling of the vacancies owing to the reduction of the budget allocations
Reasons for vacancies not filled within 12 months:
No suitable candidates could be obtained. Posts were readvertised, and in some cases, headhunting took place
The department is currently in the process of prioritising the filling of the vacancies owing to the reduction of the budget allocations

TABLE 3.3.5: Disciplinary steps taken for not complying with the prescribed time frames for filling SMS posts within 12 months for the period 1 April 2014 to 31 March 2015

N/A

3.4 Job evaluation

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

TABLE 3.4.1: Job evaluation by salary band for the period 1 April 2014 to 31 March 2015

Salary bands	No. of posts on approved establishment	No. of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	1 822	960	52,7	0	0,0	4	0,2
Skilled (levels 3–5)	1 625	678	41,7	190	9,0	270	12,8
Highly skilled production (levels 6–8)	1 839	353	19,2	11	0,5	44	2,1
Highly skilled supervision (levels 9–12)	1 326	125	9,4	27	1,3	12	0,6
Senior Management Service Band A	90	0	0,0	0	0,0	0	0,0
Senior Management Service Band B	29	1	3,4	0	0,0	0	0,0
Senior Management Service Band C	9	0	0,0	0	0,0	0	0,0
Senior Management Service Band D	1	0	0,0	0	0,0	0	0,0
Total	6 741	2 117	31,4	228	10,8	330	15,6

Number of posts on approved establishment excluded the Minister and Deputy Minister.

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

TABLE 3.4.2: Profile of employees whose positions were upgraded owing to their posts being upgraded for the period 1 April 2014 to 31 March 2015

Beneficiaries	African	Asian	Coloured	White	Total
Female	49	1	4	2	56
Male	81	-	7	-	88
Total	130	1	11	2	144
Employees with disabilities					-

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

TABLE 3.4.3: Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2014 to 31 March 2015

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Administrative related	1	7	8	Grade progression
Administrative related	1	8	9	Grade progression
Administrative related	2	9	10	Grade progression
Administrative related	2	9	11	Retention
Administrative related	1	9	12	Minister's approval
Administrative related	4	11	12	Grade progression
Administrative related	1	12	13	Minister is approval
Administrative related	1	11	14	Minister's approval
Administrative related	1	12	14	Minister's approval
Agricultural, animal, oceanography, forestry and other sciences	1	8	9	Grade progression
Agricultural, animal, oceanography, forestry and other sciences	3	9	11	Job evaluation
Agricultural, animal, oceanography, forestry and other sciences	1	11	12	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Agriculture related	1	8	9	Job evaluation
Agriculture related	1	9	10	Grade progression
Agriculture related	1	11	12	Grade progression
Agriculture related	1	11	12	Retention
Aircraft pilots and related associate professionals	1	11	12	Grade progression
All artisans in building, metal, machinery, etc.	1	5	6	Grade progression
All artisans in building, metal, machinery, etc.	3	6	7	Grade progression
All artisans in building, metal, machinery, etc.	6	7	8	Grade progression
Appraisers, valuers and related professionals	1	11	12	Job evaluation
Appraisers, valuers and related professionals	1	12	13	Foreign representative
Appraisers, valuers and related professionals	4	12	14	Foreign representative
Appraisers, valuers and related professionals	3	12	15	Foreign representative
Auxiliary and related workers	6	5	6	Job evaluation
Auxiliary and related workers	1	5	7	Out of adjustment
Auxiliary and related workers	10	6	7	Grade progression
Auxiliary and related workers	1	6	8	Retention
Building and other property caretakers	38	2	3	Grade progression
Building and other property caretakers	1	4	5	Grade progression
Bus and heavy vehicle drivers	9	4	5	Grade progression
Bus and heavy vehicle drivers	1	5	6	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Cleaners in offices, workshops, hospitals, etc.	26	2	3	Grade progression
Cleaners in offices, workshops, hospitals, etc.	1	4	5	Grade progression
Communication and information related	1	11	12	Grade progression
Communication and information related	1	9	14	Minister's approval
Economists	1	9	10	Grade progression
Economists	2	10	11	Job evaluation
Farmhands and workers	89	2	3	Grade progression
Farmhands and workers	1	4	5	Grade progression
Farmhands and workers	1	2	5	Grade progression
Farming, forestry advisors and farm managers	8	8	9	Job evaluation
Farming, forestry advisors and farm managers	1	8	10	Out of adjustment
Finance and economics related	2	9	10	Job evaluation
Financial and related professionals	1	7	8	Grade progression
Financial clerks and credit controllers	2	5	6	Grade progression
Financial clerks and credit controllers	9	6	7	Grade progression
Financial clerks and credit controllers	9	7	8	Grade progression
Food services aids and waiters	9	2	3	Grade progression
Forestry workers	653	2	3	Grade progression
Forestry workers	3	2	4	Job evaluation
Forestry workers	1	2	5	Job evaluation
Forestry workers	31	4	5	Job evaluation
Forestry workers	1	2	6	Out of adjustment

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Forestry workers	3	5	6	Grade progression
Forestry workers	2	6	7	Grade progression
Health sciences related	1	11	12	Retention
Horticulturists, foresters, agricultural and forestry technicians	1	8	9	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	8	10	Retention
Horticulturists, foresters, agricultural and forestry technicians	2	9	10	Grade progression
Horticulturists, foresters, agricultural and forestry technicians	1	10	11	Grade progression
Human resources and organisational development and related professionals	1	9	12	Retention
Human resource clerks	1	5	6	Job evaluation
Human resource clerks	2	6	7	Grade progression
Human resource clerks	3	7	8	Grade progression
Human resource related	3	9	10	Minister's approval
Human resource related	2	11	12	Minister's approval
Librarians and related professionals	1	8	10	Retention
Library mail and related clerks	2	5	6	Grade progression
Library mail and related clerks	8	6	7	Grade progression
Library mail and related clerks	2	7	8	Grade progression
Library mail and related clerks	1	5	11	Minister's approval
Library mail and related clerks	1	8	11	Minister's approval
Logistical support personnel	1	7	8	Grade progression
Logistical support personnel	1	8	9	Retention

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Material-recording and transport clerks	1	4	5	Grade progression
Material-recording and transport clerks	2	5	6	Grade progression
Material-recording and transport clerks	1	5	7	Grade progression
Material-recording and transport clerks	5	6	7	Grade progression
Material-recording and transport clerks	2	7	8	Grade progression
Messengers, porters and deliverers	33	2	3	Grade progression
Messengers, porters and deliverers	1	2	5	Grade progression
Messengers, porters and deliverers	1	5	7	Minister's approval
Motorised farm and forestry plant operators	1	3	5	Grade progression
Motorised farm and forestry plant operators	2	4	5	Grade progression
Other administrative policy and related officers	1	7	8	Grade progression
Other administrative policy and related officers	1	8	9	Retention
Other administrative policy and related officers	1	7	11	Minister's approval
Other administrative and related clerks and organisers	5	5	6	Grade progression
Other administrative and related clerks and organisers	2	5	7	Grade progression
Other administrative and related clerks and organisers	45	6	7	Grade progression
Other administrative and related clerks and organisers	8	7	8	Grade progression
Other information technology personnel	2	8	10	Job evaluation
Other information technology personnel	1	11	12	Grade progression

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Regulatory inspectors	1	7	8	Grade progression
Regulatory inspectors	1	8	9	Retention
Secretaries and other keyboard operating clerks	1	6	7	Grade progression
Secretaries and other keyboard operating clerks	1	5	8	Minister's approval
Secretaries and other keyboard operating clerks	4	7	8	Grade progression
Secretaries and other keyboard operating clerks	1	8	9	Retention
Security officer	3	3	4	Grade progression
Security guards	1	5	6	Grade progression
Senior managers	6	13	14	Minister's approval
Senior managers	1	13	15	Minister's approval
Senior managers	2	14	15	Minister's approval
Statisticians and related professionals	1	9	12	Job evaluation
Trade workers	65	2	3	Grade progression
Trade workers	1	5	6	Grade progression
Veterinarians	6	11	12	Grade progression
Water plant and related operators	1	2	3	Grade progression
Water plant and related operators	3	4	5	Grade progression
Total number of employees whose salaries exceeded the level determined by job evaluation				1 217
% of total employed				20,7

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

TABLE 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2014 to 31 March 2015

Beneficiary	African	Asian	Coloured	White	Total
Female	615	1	10	77	703
Male	466	2	23	23	514
Total	1 081	3	33	100	1 217
Employees with a disability	8	-	1	3	12

3.5 Employment changes

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

TABLE 3.5.1: Annual turnover rates by salary band for the period 1 April 2014 to 31 March 2015

Salary band	No. of employees at beginning of period April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (levels 1–2)	1 673	33	34	2,0
Skilled (levels 3–5)	1 527	94	255	16,7
Highly skilled production (levels 6–8)	1 700	95	104	6,1
Highly skilled supervision (levels 9–12)	1 103	68	74	6,7
Senior Management Service Band A	82	6	11	13,4
Senior Management Service Band B	23	4	2	8,7
Senior Management Service Band C	6	1	1	16,7
Senior Management Service Band D	1	-	-	-
Total	6 115	301	481	7,9

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.5.2: Annual turnover rates by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Administrative related	136	13	15	11,0
Agricultural animal, oceanography, forestry and other sciences	262	23	7	2,7
Agriculture related	337	20	23	6,8
Aircraft pilot and related associate professional	1	-	-	-
All artisans in building, metal, machinery, etc.	41	-	5	12,2
Appraisers, valuers and related professionals	24	-	1	4,2
Auxiliary and related workers	125	3	7	5,6
Biochemistry, pharmacology, zoology and life science technicians	33	1	-	-
Building and other property caretakers	89	1	5	5,6
Bus and heavy vehicle drivers	21	-	-	-
Chemists	2	-	-	-
Cleaners in offices, workshops, hospitals, etc.	97	11	10	10,3
Client information clerks	12	-	1	8,3
Communication and information related	11	1	3	27,3
Computer system designers and analysts	5	2	-	-
Economists	67	13	9	13,4
Engineers and related professionals	3	-	-	-
Farmhands and workers	179	6	20	11,2
Farming, forestry advisors and farm managers	86	4	8	9,3
Finance and economics related	25	3	3	12,0
Financial and related professionals	27	1	3	11,1

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Financial clerks and credit controllers	136	8	11	8,1
Food services aids and waiters	27	4	-	-
Forestry workers	1 261	11	126	10,0
General legal administration and related professionals	-	-	-	-
Geologists, geophysicists, hydrologists and related professionals	-	-	-	-
Head of department/chief executive officer	1	-	-	-
Health sciences related	5	-	1	20,0
Horticulturists, foresters, agricultural and forestry technicians	399	22	17	4,3
Household and laundry workers	15	1	3	20,0
Human resources and organisational development and related professionals	38	3	4	10,5
Human resource clerks	97	4	9	9,3
Human resource related	19	-	1	5,3
Information technology related	1	-	-	-
Language practitioners, interpreters and other communicators	26	1	1	3,8
Legal related	4	-	1	25,0
Librarians and related professionals	3	1	-	-
Library, mail and related clerks	88	4	6	6,8
Light vehicle drivers	14	-	-	-
Logistical support personnel	32	2	3	9,4
Material-recording and transport clerks	108	9	6	5,6
Mechanical engineering technicians	2	-	-	-

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Messengers, porters and deliverers	84	6	7	8,3
Meteorologists	1	1	-	-
Motor vehicle drivers	44	-	3	6,8
Motorised farm and forestry plant operators	86	3	9	10,5
Natural sciences related	5	1	-	-
Nature conservation and oceanography related technicians	58	3	2	3,4
Other administrative and related clerks and organisers	433	43	19	4,4
Other administrative policy and related officers	132	11	9	6,8
Other information technology personnel	34	15	-	-
Photographic, lithographic and related workers	3	-	1	33,3
Printing and related machine operators	12	3	4	33,3
Printing planner and production controller	1	-	-	-
Quantity surveyors and related professionals	3	-	-	-
Rank: Minister	1	-	-	-
Rank: Deputy Minister	1	-	-	-
Regulatory inspectors	207	11	7	3,4
Risk management and security services	6	-	-	-
Road trade workers	8	-	1	12,5
Safety health and quality inspectors	30	3	5	16,7
Secretaries and other keyboard operating clerks	108	6	7	6,5
Security guards	302	-	28	9,3
Security officers	149	2	15	10,1
Senior managers	109	13	13	11,9

Critical occupation	No. of employees at beginning of period 1 April 2014	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Social sciences related	1	-	-	-
Statisticians and related professionals	21	-	1	4,8
Trade workers	372	2	33	8,9
Veterinarians	33	5	5	15,2
Veterinary assistants	5	-	-	-
Water plant and related operators	15	1	3	20,0
Total	6 117	301	481	7,9

* Number of employees, including the Minister and Deputy Minister

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

TABLE 3.5.3: Reasons why staff members left the department for the period 1 April 2014 to 31 March 2015

Termination type	Number	% of total resignations
Death	42	8,7
Resignation	109	22,7
Expiry of contract	12	2,5
Dismissal, operational changes	-	-
Dismissal, misconduct	7	1,5
Dismissal, inefficiency	-	-
Discharged because of ill health	3	0,6
Retirement	236	49,0
Transfer to other public service departments	72	15,0
Other	-	-
Total	481	100,0
Total number of employees who left as a % of total employment		8,2

TABLE 3.5.4: Promotions by critical occupation for the period 1 April 2014 to 31 March 2015

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	136	11	8,1	102	75,0
Agricultural animal, oceanography, forestry and other sciences	262	4	1,5	164	62,6
Agriculture related	337	26	7,7	249	73,9
Aircraft pilot and related associate professional	1	-	-	1	100,0
All artisans in building, metal, machinery, etc.	41	-	-	29	70,7
Appraisers, valuers and related professionals	24	-	-	9	37,5
Auxiliary and related workers	125	1	0,8	107	85,6
Biochemistry, pharmacology, zoology and life science technicians	33	-	-	19	57,6
Building and other property caretakers	89	-	-	73	82,0
Bus and heavy vehicle drivers	21	-	-	15	71,4
Chemists	2	-	-	2	100,0
Cleaners in offices, workshops, hospitals, etc.	97	-	-	62	63,9
Client information clerks (switchboard, reception and information clerks)	12	-	-	7	58,3
Communication and information related	11	1	9,1	5	45,5
Computer system designers and analysts	5	1	20,0	5	100,0
Economists	67	7	10,4	39	58,2
Engineers and related professionals	3	-	-	3	100,0
Farmhands and workers	179	-	-	135	75,4

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Farming, forestry advisers and farm managers	86	6	7,0	42	48,8
Finance and economics related	25	-	-	25	100,0
Financial and related professionals	27	1	3,7	19	70,4
Financial clerks and credit controllers	136	-	-	93	68,4
Food services aids and waiters	27	-	-	17	63,0
Forestry workers	1 261	1	0,1	910	72,0
Head of department/chief executive officer	1	-	-	0	0,0
Health sciences related	5	-	-	3	60,0
Horticulturists, foresters, agricultural and forestry technicians	399	17	4,3	285	71,4
Household and laundry workers	15	-	-	15	100,0
Human resource, organisation development and related professionals	38	4	10,5	28	73,7
Human resource clerks	97	-	-	62	63,9
Human resources related	19	-	-	8	42,1
Information technology related	1	-	-	1	100,0
Language practitioners, interpreters and other communicators	26	-	-	14	53,8
Legal related	4	-	-	1	25,0
Librarians and related professionals	3	-	-	1	33,3
Library, mail and related clerks	88	1	1,1	27	30,7
Light vehicle drivers	14	-	-	6	42,9
Logistical support personnel	32	3	9,4	23	71,9
Material-recording and transport clerks	108	4	3,7	55	50,9

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Mechanical engineers	2	-	-	0	0,0
Messengers, porters and deliverers	84	-	-	73	86,9
Meteorologist	1	1	100,0	0	0,0
Motor vehicle drivers	44	-	-	34	77,3
Motorised farm and forestry plant operators	86	-	-	68	79,1
Natural sciences related	5	1	20,0	0	0,0
Nature conservation and oceanography related technicians	58	2	3,4	47	81,0
Other administrative and related clerks and organisers	433	7	1,6	255	58,9
Other administrative policy and related officers	132	7	5,3	81	61,4
Other information technology personnel	34	-	-	7	20,6
Photographic, lithographic and related workers	3	-	-	1	33,3
Printing and related machine operators	12	-	-	5	41,7
Printing planner and production controller	1	-	-	1	100,0
Quantity surveyors and related professionals	3	-	-	2	66,7
Rank: Minister and Deputy Minister	2	-	-	0	0,0
Regulatory inspectors	207	6	2,9	167	80,7
Risk management and security services	6	1	16,7	6	100,0
Road trade workers	8	-	-	5	62,5
Safety, health and quality inspectors	30	3	10,0	8	26,7

Occupation	Employees 1 April 2014	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Secretaries and other keyboard operating clerks	108	10	9,3	71	65,7
Security guards	302	-	-	253	83,8
Security officers	149	1	0,7	111	74,5
Senior managers	109	4	3,7	58	53,2
Social sciences related	1	-	-	1	100,0
Statisticians and related professionals	21	-	-	21	100,0
Trade workers	372	-	-	289	77,7
Veterinarians	33	-	-	26	78,8
Veterinary assistants	5	-	-	2	40,0
Water plant and related operators NB The list is not in alphabetical order	15	-	-	6	40,0
Total	6 117	131	2,1	4 259	69,6

* Number of employees, including the Minister and Deputy Minister

TABLE 3.5.5: Promotions by salary band for the period 1 April 2014 to 31 March 2015

Salary band	Employees 1 April 2014	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary bands
Lower skilled (levels 1–2)	1 673	-	-	1 192	71,2
Skilled (levels 3–5)	1 527	12	0,8	798	52,3
Highly skilled production (levels 6–8)	1 700	59	3,5	1 149	67,6
Highly skilled supervision (levels 9–12)	1 103	55	5,0	684	62,0
Senior Management (levels 13–16)	112	5	4,5	65	58,0
Total	6 115	131	2,1	3 888	63,6

* Number of employees, excluding the Minister and Deputy Minister

3.6 Employment equity

TABLE 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	48	7	-	5	33	4	2	6	105
Professionals	380	19	10	105	320	25	13	80	952
Technicians and associate professionals	511	108	7	89	439	46	8	56	1 264
Clerks	259	34	3	13	465	63	7	130	974
Service and sales workers	303	3	1	14	94	2	-	1	418
Craft and related trade workers	30	5	-	8	-	-	-	1	44
Plant, machine operators and assemblers	160	8	-	1	7	-	-	-	176
Elementary occupations	986	96	-	-	817	32	-	1	1 932
Total	2 677	280	21	235	2 175	172	30	275	5 865
Employees with disabilities	17	6	-	8	12	3	1	12	59

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands on 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	4	-	-	-	-	1	-	1	6
Senior management (levels 13–14)	45	7	-	6	27	3	3	8	99
Professionally qualified and experienced specialists and mid-management (levels 9–12)	459	30	10	118	362	37	11	86	1 113
Skilled technical and academically qualified workers, junior management, supervisors, foremen (levels 6–8)	536	102	11	96	680	58	13	158	1 654
Semiskilled and discretionary decision making (levels 3–5)	829	109	-	15	356	54	3	21	1 387
Unskilled and defined decision making (levels 1–2)	804	32	-	-	750	19	-	1	1 606
Total	2 677	280	21	235	2 175	172	30	275	5 865

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.6.3: Recruitment for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	1	1
Senior management	3	2	-	-	3	2	-	-	10
Professionally qualified and experienced specialists and mid-management	35	1	-	1	28	1	-	2	68
Skilled technical and academically qualified workers, junior management, supervisors, foremen	44	2	-	1	48	-	-	-	95
Semiskilled and discretionary decision making	45	3	-	-	41	5	-	-	94
Unskilled and defined decision making	15	2	-	-	15	1	-	-	33
Total	142	10	-	2	135	9	-	3	301
Employees with disabilities	1	-	-	-	-	-	-	-	1

TABLE 3.6.4: Promotions for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	-	-	-	-	-
Senior management	-	1	-	-	4	-	-	-	5
Professionally qualified and experienced specialists and mid-management	28	-	-	1	25	-	-	1	55
Skilled technical and academically qualified workers, junior management, supervisors, foremen	21	-	4	1	31	1	-	1	59
Semiskilled and discretionary decision making	2	-	4	-	6	-	-	-	12
Unskilled and defined decision making	-	-	-	-	-	-	-	-	-
Total	51	1	8	2	66	1	-	2	131
Employees with disabilities	-	-	-	-	-	-	-	-	-

TABLE 3.6.5: Terminations for the period 1 April 2014 to 31 March 2015

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	1	-	-	-	1
Senior management	4	1	1	1	2	1	-	-	10
Professionally qualified and experienced specialists and mid-management	32	3	2	15	15	3	1	6	77
Skilled technical and academically qualified workers, junior management, supervisors, foremen	35	8	-	9	38	6	-	8	104
Semiskilled and discretionary decision making	122	19	-	-	108	4	-	2	255
Unskilled and defined decision making	21	5	-	-	7	1	-	-	34
Total	214	36	3	25	171	15	1	16	481
Employees with disabilities	2	1	-	1	3	-	-	-	7

TABLE 3.6.6: Disciplinary action for the period 1 April 2014 to 31 March 2015

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	41	2	0	2	7	0	0	1	53

TABLE 3.6.7: Skills development for the period 1 April 2014 to 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	40	11	1	1	28	6	1	13	101
Professionals	239	11	2	17	215	11	1	39	535
Technicians and associate professionals	212	47	5	57	280	34	2	28	665
Clerks	139	18	3	10	273	49	9	55	556
Service and sales workers	101	1	-	-	37	-	-	-	139

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Craft and related trade workers	18	2	-	-	5	-	-	-	25
Plant, machine operators and assemblers	69	3	-	10	-	-	-	1	83
Elementary occupations	230	68	-	3	293	19	-	2	615
Total	1 048	161	11	98	1 131	119	13	138	2 719
Employees with disabilities	-	2	-	1	1	1	-	1	6

3.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific time frames. Information regarding the signing of performance agreements by the SMS members, the reasons for not complying within the prescribed time frames and disciplinary steps taken are presented here.

TABLE 3.7.1: Signing of performance agreements by SMS members as at 31 August 2014

SMS level	Total no. of funded SMS posts	Total no. of SMS members	Total no. of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General	1	1	1	100,0
Salary level 15	9	5	5	100,0
Salary level 14	29	24	23	95,8
Salary level 13	90	80	77	96,3
Total	129	110	106	96,4

TABLE 3.7.2: Reasons for not having concluded performance agreements for all SMS members as on 31 August 2014

- The Minister of Public Service and Administration issued a directive for SMS members to sign and submit the performance agreements by 31 August 2014 owing to National General Elections.
- Two SMS members were appointed with effect from the 1 August 2014, in terms of the SMS Performance Management and Development prescripts the SMS members had three months to sign and submit the performance agreements. The SMS members submitted the performance agreements in October 2014.
- One SMS member was moved from the Office of the Minister and was still awaiting placement.
- One SMS member was on temporary incapacity leave and has retired because of ill health.

TABLE 3.7.3: Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 August 2014

N/A

3.8 Performance rewards

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

TABLE 3.8.1: Performance rewards by race, gender and disability for the period 1 April 2014 to 31 March 2015

Race, gender and disability	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within group	Cost (R'000)	Average cost per employee
African	885	4 823	18,3	18 472	20 872
Male	437	2 660	16,4	8 660	19 817
Female	448	2 163	20,7	9 812	21 902
Asian	17	50	34,0	523	30 765
Male	9	21	42,9	240	26 667
Female	8	29	27,6	283	35 375
Coloured	123	443	27,8	2 382	19 366
Male	86	274	31,4	1 512	17 581
Female	37	169	21,9	870	23 514
White	251	490	51,0	9 371	37 335
Male	101	227	44,5	4 049	40 089
Female	150	263	57,0	5 322	35 480
Employees with disabilities	16	59	27,1	393	24 563
Total	1 292	5 865	22.0	31 141	24 103

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.8.2: Performance rewards by salary band for personnel below Senior Management Service for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Cost		
	No. of beneficiaries	No. of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (levels 1–2)	93	1 606	5,8	736	7 914	0,04
Skilled (levels 3–5)	329	1 387	23,7	3 446	10 474	0,21
Highly skilled production (levels 6–8)	493	1 654	29,8	11 021	22 355	0,66
Highly skilled supervision (levels 9–12)	353	1 113	31,7	14 145	40 071	0,85
Total	1 268	5 760	22,0	29 348	23 145	1,75

TABLE 3.8.3: Performance rewards by critical occupation for the period 1 April 2014 to 31 March 2015

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Administrative related	67	138	48,6	2 537	37 866
Agricultural, animal, oceanography, forestry and other sciences	68	262	26,0	2 525	37 132
Agriculture related	65	348	18,7	2 331	35 862
Aircraft pilot and related associate professional	-	1	-	-	-
All artisans in building, metal, machinery, etc.	19	36	52,8	356	18 737
Appraisers, valuers and related professionals	9	24	37,5	409	45 444
Auxiliary and related workers	45	113	39,8	707	15 711
Biochemistry, pharmacology, zoology and life science technicians	17	34	50,0	528	31 059
Building and other property caretakers	11	61	18,0	99	9 000
Bus and heavy vehicle drivers	3	22	13,6	33	11 000
Chemists	-	2	-	-	-
Civil engineering technicians	-	-	-	-	-
Cleaners in offices, workshops, hospitals, etc.	28	90	31,1	287	10 250
Client information clerks (switchboard, reception and information clerks)	4	11	36,4	75	18 750

Critical occupation	Beneficiary profile		Cost		
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Communication and information related	9	10	90,0	507	56 333
Computer system designers and analysts	6	8	75,0	286	47 667
Economists	19	72	26,4	693	36 474
Engineers and related professionals	2	3	66,7	85	42 500
Farmhands and workers	23	225	10,2	191	8 304
Farming, forestry advisers and farm managers	14	84	16,7	337	24 071
Finance and economics related	20	24	83,3	909	45 450
Financial and related professionals	11	27	40,7	268	24 364
Financial clerks and credit controllers	27	130	20,8	458	16 963
Food services aids and waiters	10	30	33,3	91	9 100
Forestry workers	100	1 086	9,2	859	8 590
General legal administration and related professionals	-	-	-	-	-
Geologists, geophysicists hydrologists and related professionals	-	-	-	-	-
Head of department/chief executive officer	-	1	-	-	-
Health sciences related	1	4	25,0	28	28 000
Horticulturists, foresters, agricultural and forestry technicians	33	394	8,4	983	29 788
Household and laundry workers	2	13	15,4	19	9 500
Human resources and organisational development and related professionals	16	38	42,1	511	31 938
Human resource clerks	27	93	29,0	574	21 259
Human resources related	8	18	44,4	543	67 875
Information technology related	1	1	100,0	79	79 000
Language practitioners, interpreters and other communicators	16	25	64,0	461	28 813
Legal related	-	3	-	-	-
Librarians and related professionals	1	4	25,0	59	59 000

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Library, mail and related clerks	18	84	21,4	411	22 833
Light vehicle drivers	3	11	27,3	33	11 000
Logistical support personnel	13	32	40,6	283	21 769
Material-recording and transport clerks	18	110	16,4	254	14 111
Mechanical engineering technicians	1	2	50,0	34	34 000
Messengers, porters and deliverers	32	84	38,1	344	10 750
Meteorologist	-	1	-	-	-
Motor vehicle drivers	7	42	16,7	93	13 286
Motorised farm and forestry plant operators	9	84	10,7	80	8 889
Natural science related	1	5	20,0	17	17 000
Nature conservation and oceanography related technicians	8	57	14,0	255	31 875
Other administrative and related clerks and organisers	105	443	23,7	1 721	16 390
Other administrative policy and related officers	63	130	48,5	1 571	24 937
Other information technology personnel	10	46	21,7	222	22 200
Photographic, lithographic and related professionals	2	2	100,0	63	31 500
Printing and related machine operators	3	10	30,0	40	13 333
Printing planner and production controller	1	1	100,0	21	21 000
Quantity surveyors and related professionals	1	3	33,3	42	42 000
Regulatory inspectors	38	210	18,1	785	20 658
Risk management and security services	5	7	71,4	138	27 600
Road trade workers	-	7	-	-	-
Safety health and quality inspectors	5	29	17,2	210	42 000
Secretaries and other keyboard operating clerks	77	122	63,1	1 917	24 896
Security guards	-	4	-	-	-

Critical occupation	Beneficiary profile			Cost	
	No. of beneficiaries	No. of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Security officers	41	401	10,2	425	10 366
Senior managers	21	104	20,2	1 523	72 524
Social sciences related	1	1	100,0	26	26 000
Statisticians and related professionals	17	20	85,0	810	47 647
Trade workers	90	334	26,9	884	9 822
Veterinarians	20	32	62,5	1 111	55 550
Veterinary assistants	-	5	-	-	-
Water plant and related operators	-	7	-	-	-
Total	1 292	5 865	22,0	31 141	24 103

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.8.4: Performance related rewards (cash bonus) by salary band for SMS members for the period 1 April 2014 to 31 March 2015

Salary band	Beneficiary profile			Cost		
	No. of beneficiaries	No. of employees	% of total within salary band	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Band A	19	75	25,3	1 358	71 474	0,1
Band B	4	24	16,7	339	84 750	0,0
Band C	1	5	20,0	96	96 000	0,0
Band D	-	1	-	-	-	-
Total	24	105	22,9	1 793	74 708	0,1

3.9 Foreign workers

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

TABLE 3.9.1: Foreign workers by salary band for the period 1 April 2014 and 31 March 2015

Salary band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (levels 1–2)	-	-	-	-	-	-
Skilled (levels 3–5)	1	10,0	1	8,3	-	-
Highly skilled production (levels 6–8)	-	-	-	-	-	-
Highly skilled supervision (levels 9–12)	8	80,0	10	83,4	2	16,6
Senior management (levels 13–16)	1	10,0	1	8,3	-	-
Total	10	100,0	12	100,0	2	16,6

TABLE 3.9.2: Foreign workers by major occupation for the period 1 April 2014 and 31 March 2015

Major occupation	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Administrative related	1	10,0	2	16,7	1	8,3
Agricultural, animal, oceanography, forestry and other sciences	4	40,0	4	33,4	-	-
Other administrative and related clerks and organisers	1	10,0	1	8,3	-	-
Veterinarians	2	20,0	3	25,0	1	8,3
Economists	1	10,0	1	8,3	-	-
Senior Manager	1	10,0	1	8,3	-	-
Total	10	100,0	12	100,0	2	16,6

3.10 Leave utilisation

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

TABLE 3.10.1: Sick leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	3 728	93,7	485	11,7	7,7	1 531
Skilled (levels 3–5)	11 496	91,1	1 390	33,5	8,3	6 175
Highly skilled production (levels 6–8)	10 126	78,3	1 398	33,6	7,2	10 609
Highly skilled supervision (levels 9–12)	5 320	76,8	795	19,1	6,7	9 814
Senior management (levels 13–16)	633	83,9	88	2,1	7,2	2 217
Total	31 303	84,6	4 156	100,0	7,5	30 346

TABLE 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2014 to 31 December 2014

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	699	100,0	11	19,6	64	309
Skilled (levels 3–5)	382	100,0	13	23,2	29	189
Highly skilled production (levels 6–8)	386	100,0	19	33,9	20	385
Highly skilled supervision (levels 9–12)	286	100,0	12	21,4	24	522
Senior management (levels 13–16)	101	100,0	1	1,8	101	322
Total	1 854	100,0	56	100,0	33	1 728

* Number of employees, excluding the Minister and Deputy Minister

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

TABLE 3.10.3: Annual leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days taken	No. of employees using annual leave	Average days per employee
Lower skilled (levels 1–2)	17 064	918	19
Skilled (levels 3–5)	55 577	2 332	24
Highly skilled production (levels 6–8)	37 185	1 799	21
Highly skilled supervision (levels 9–12)	24 995	1 127	22
Senior management (levels 13–16)	2 993	133	23
Total	137 814	6 309	22

TABLE 3.10.4: Capped leave for the period 1 January 2014 to 31 December 2014

Salary band	Total days of capped leave taken	No. of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2014
Lower skilled (levels 1–2)	12	4	3	43
Skilled (levels 3–5)	1 406	122	12	91
Highly skilled production (levels 6–8)	243	21	12	70
Highly skilled supervision (levels 9–12)	199	26	8	63
Senior management (levels 13–16)	152	5	30	49
Total	2 012	178	11	79

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

TABLE 3.10.5: Leave payouts for the period 1 April 2014 to 31 March 2015

Reason	Total amount (R'000)	No. of employees	Average per employee (R)
Leave payout for 2014/15 owing to non-utilisation of leave for the previous cycle	57	5	11 400
Capped leave payouts on termination of service for 2014/15	19 385	509	38 084
Current leave payout on termination of service for 2014/15	1 175	189	6 217
Total	20 617	703	29 327

3.11 HIV/Aids and health promotion programmes

TABLE 3.11.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Forester aid and foresters in plantations	Preventative strategies through awareness campaigns, health-related education
Security personnel and contingency officers	
Fishermen and divers, inspectors and scientists	HIV counselling and testing, general screening tests
Veterinary Scientists and doctors	Provision of protective clothing and equipment
Laboratory personnel	Treatment through referrals
Abattoir workers	Care and support through home visits, Employee Assistance Programme
Agricultural machine users (farm workers, engineering services)	Risk assessments and biological monitoring
Migrant workers (border posts and fence, quarantine stations and camps) projects	Post-exposure prophylaxis
(Infrastructure Support, WUID)	Vaccination and immunisation
Shift workers	
General workers (when coming into contact with body fluids)	
First aiders	
Truck drivers (infrastructure support)	

TABLE 3.11.2: Details of health promotion and HIV/Aids programmes

Questions	Yes	No	Details, if yes
I. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter I of the Public Service Regulations, 2001? If so, provide her/his name and position	√		Ms Lexcy Manamela, Director: Employee Development and Performance Management

Questions	Yes	No	Details, if yes
2. Does the department have a designated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose	√		Employee Health and Wellness Unit 15 employees
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	√		EAP programmes Domestic violence Substance abuse information Electronic life skills orientation Customary marriage education Retirement planning Trauma management Financial management Counselling Facilitation of ARV treatment through a local clinic Facilitation of family support Stress management Health promotion and HIV and Aids Awareness campaigns vs events calendar Lifestyle disease management HIV and AIDS management HIV counselling and testing Screening tests Condom accessibility Intranet messages

Questions	Yes	No	Details, if yes	
			Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) Liaison between DAFF and the Health Risk Manager Assist employees regarding the correct completion of relevant documents In-service training of person and during awareness campaigns	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter I 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.	√		Hefer R. D: AIC Kabini O. D: AIC Mochela T. D: BR Mathonsi L. D: BR Sefuli L.L. D: ER Willie Smith D: FM Piet Mailula D: FM Sigida Mulalo D: FIES Sekgala Mpho D: FIES Mokhoti S. D: GR Mthimunya I. D: GR Willemse Faeze D: FSQA Soboyisi Lunga D: FSQA Melanie Conradie D: FSQA Tamlin Muller D: FSQA Sello Baloyi D: HRM Rebecca Nhlumayo D: HRM Sylvia Masenya D: LUSM Kedibone Letsosa D: FSQA Timothy Jeli D: FSQA	Africa S. D: HRM Modise B. D: HRM Khoza J. D: HRM Nkwane E. D: IS Ranphabana M.T. D: IT Madzivhe S.H. D: IT Masemene R. D: LUSM Maja J. D: PH Mokwele J. D: PH Mokhoti S. D: PH Mahlangu L. D: PRS Dikeledi M.A. D: PSPM Mabogoane D.N. D: PSPM Bouwer L. D: HRM Färber P. D: HRM Nkosi J. D: SHD Matthews C. D: SHD Moshesh S. D: PH Ahmed H. D: PH Ekstraal B. D: PH

Questions	Yes	No	Details, if yes
			<p>Maja Pinky D: GR</p> <p>Ngoepe R. D: GR</p> <p>Micheal Bester D: SS</p> <p>James Ntimane D: SS</p> <p>Deswin Abrahams D: SCM</p> <p>Jonathan Mothiba D: SCM</p> <p>Andiswa Beja D: SCM</p> <p>Fillis M. D: GADI</p> <p>Louw G. D: GADI</p> <p>Mbotiy S. D: GADI</p> <p>Nengwenani P. D: GADI</p> <p>Tshikungulu A. A. D: GADI</p> <p>Wennaar A. D: GADI</p> <p>David Magagule D: SS</p> <p>Jackson Faku D: SS</p> <p>Gouws P.E. D: SS</p> <p>Nojaholo E.C. D: SS</p> <p>Makhubela S.W. D: SS</p> <p>Tshikovha M. D: SS</p> <p>Mangojane M.J D: SS</p> <p>Ntswane T.R. D: SS</p> <p>Mogare M.J D: SS</p> <p>Mfolo L.L. D: SS</p> <p>Wessels W.J.A. D: SS</p> <p>Horniet T. D: SS</p> <p>Seema S. D: PH</p> <p>Potye N. D: SS</p> <p>Skosana E D: WUID</p> <p>I Maria M. D: WUID</p> <p>Bennnet R. D: GADI</p> <p>Booyesen R. D: GADI</p> <p>Oostendorp C. D: SCM</p> <p>Donald S.MC. D: GADI</p> <p>Monkongkwana E. D: GADI</p> <p>Mroro N. D: GADI</p> <p>Reeners J. D: GADI</p> <p>Van Heerden A. D: GADI</p> <p>Wennaar A. D: GADI</p> <p>Onesimo Matetela D: LUSM</p> <p>Mazwi Paul D: LUSM</p> <p>Hlongwane Kwazi D: LUSM</p> <p>Mahlatji Leggau D: LUSM</p> <p>Mashabela Frans D: LUSM</p> <p>Mukwebo M. D: LUSM</p> <p>Vukeya Moris D: LUSM</p> <p>Micheal Adams D: SS</p> <p>Godfrey Davids D: SS</p> <p>Coetzee N. D: IS</p> <p>Vakalisa T. D: IS</p> <p>Davids N. D: IS</p>

Questions	Yes	No	Details, if yes
			<div>David Claasen D: SS</div> <div>Mvunelo T. D: IS</div> <div>Maduluni N.P. D: IS</div> <div>Dindi S.L. D: IS</div> <div>Selepe M.T. D: IS</div> <div>Hlongwa B.Z. D: IS</div> <div>Jai Jai D.H. D: IS</div> <div>Latchoo L. D: IS</div> <div>Ranjith R. D: IS</div> <div>Leshilo M.M. D: IS</div> <div>Mphego T.A. D: IS</div> <div>Mjolo W.T. D: IS</div> <div>Neluode F.M. D: IS</div> <div>Mbongwa S.R. D: IS</div> <div>Moatshe R.T.J. D: IS</div> <div>Mdangi N. D: IS</div> <div>Molala K.S. D: IS</div> <div>Josephs L. D: IS</div> <div>Nemutanzhela L.J. D: IS</div> <div>Jonas-Matoti P. D: IS</div> <div>Nonzinyana S. D: IS</div> <div>Nqubane N. D: IS</div> <div>Ntsoane O.K. D: IS</div> <div>Rossouw M. D: IS</div> <div>Serage L.V. D: IS</div> <div>Nkwanyana L. D: IS</div> <div>Shibambu R. D: IS</div> <div>Jacobs D.J. D: IS</div> <div>Tinkane P. D: IS</div> <div>Govender M. D: IS</div> <div>Hlungwane A. D: IS</div> <div>Kamnqa L. D: IS</div> <div>Ngcobo N.N. D: IS</div> <div>Ndawo T.P.S. D: IS</div> <div>Mathumbu K. D: IS</div> <div>Mabunda G.P. D: IS</div> <div>Chonco B. D: IS</div> <div>Mbuluwa D. D: IS</div> <div>Jacobs V.K. D: IS</div> <div>Goiwang M.E. D: IS</div> <div>Mnyani A.P. D: IS</div> <div>Mosesh S.P. D: IS</div> <div>Andrews T.C. D: IS</div> <div>Benjamin D.J. D: IS</div> <div>Ngubane N. D: IS</div> <div>Maarman Z. D: IS</div> <div>Nt'Sulungo B. D: IS</div> <div>Peter L.C. D: IS</div> <div>Sekhula K. D: IS</div> <div>Shangase M. D: IS</div>

Questions	Yes	No	Details, if yes
			<p>Tsawe N. D: IS</p> <p>Kholofelo Sekhula D: IS</p> <p>Martin Deveroux D: EDPM</p> <p>John Adonis D: GR</p> <p>N. Majiyezi D: FMEC</p> <p>M. Mrashula D: FMEC</p> <p>C. Sidina D: FMEC</p> <p>Ndidnwa N. D: FMEC</p> <p>Gqomo R.M. D: FMEC</p> <p>Mbana N. D: FMEC</p> <p>Zozi N.S. D: FMEC</p> <p>Apolis N.G. D: FMEC</p> <p>Mafestile P. D: FMEC</p> <p>Tose P. D: FMEC</p> <p>Ntoto G. D: FMEC</p> <p>Jubeju N. D: FMEC</p> <p>Roto N. D: FMEC</p> <p>Mchashi B. D: FMEC</p> <p>Sitshinga C.N. D: FMEC</p> <p>Sizani M. D: FMEC</p> <p>Gobongwana T.J. D: FMEC</p> <p>Qolo Z. D: FMEC</p> <p>Sipoki N. D: FMEC</p> <p>Gebhu N. D: FMEC</p> <p>Majangaza Z. D: FMEC</p> <p>Nethwadi L. D: FMMpuLim</p> <p>Hennie Venter D: GR</p> <p>Thavhana Hangwani D: FSQA</p> <p>Matodzi Andani D: FSQA</p> <p>K. Matikinca D: FMEC</p> <p>N. Matshaka D: FMEC</p> <p>L. Donkrag D: FMEC</p> <p>Kakaza N.A. D: FMEC</p> <p>Mneno V.N. D: FMEC</p> <p>Mehlomakhulu X.I. D: FMEC</p> <p>Menye N.E. D: FMEC</p> <p>April T.P. D: FMEC</p> <p>Tengani A.K. D: FMEC</p> <p>Mdunana M. D: FMEC</p> <p>Ngubo G. D: FMEC</p> <p>Fipaza L. D: FMEC</p> <p>Bingwa S. D: FMEC</p> <p>Sangcozi Z.Z. D: FMEC</p> <p>Ngabeni N. D: FMEC</p> <p>Gali N. D: FMEC</p> <p>Kilani N.C. D: FMEC</p> <p>Phandle N.C. D: FMEC</p> <p>Dumzela M. D: FMEC</p> <p>Zide Z.G. D: FMEC</p> <p>Ndamase L. D: FMEC</p>

Questions	Yes	No	Details, if yes
			<div>Mvimbi L. D: FMEC</div> <div>Tapu N.W. D: FMEC</div> <div>Gona N. D: FMEC</div> <div>Dungulu M. D: FMEC</div> <div>Ramncwana N.W. D: FMEC</div> <div>Bazi M.C. D: FMEC</div> <div>Malindi B. D: FMEC</div> <div>Maboza M. D: FMEC</div> <div>Nhonho N. D: FMEC</div> <div>Kupiso N. D: FMEC</div> <div>Bojana N. D: FMEC</div> <div>Nkobongosinathi N. D: FMEC</div> <div>Mredlana N. D: FMEC</div> <div>Damane P. D: FMEC</div> <div>Betiwe T.E. D: FMEC</div> <div>Mbangi N .E. D: FMEC</div> <div>Magingxa N. D: FMEC</div> <div>Nodada B.N. D: FMEC</div> <div>Mandlana N.S. D: FMEC</div> <div>Mtshiki L.P. D: FMEC</div> <div>Sineyi N. D: FMEC</div> <div>Selani M. D: FMEC</div> <div>Botes O. D: FMKZN</div> <div>Madonda B.R. D: FMKZN</div> <div>J.N Gwala D: FMKZN</div> <div>Mzizi N.V. D: FMEC</div> <div>Saul X. D: FMEC</div> <div>Maziko M. D: FMEC</div> <div>Tontsi Z,C, D: FMEC</div> <div>Apleni T.M. D: FMEC</div> <div>Mbita N. D: FMEC</div> <div>Mbangeni A. D: FMEC</div> <div>Nquma L. D: FMEC</div> <div>Nyama B. D: FMEC</div> <div>Matile L. D: FMEC</div> <div>Vayo N. D: FMEC</div> <div>Pangomso N.A. D: FMEC</div> <div>Honitshwayo N.D. D: FMEC</div> <div>Soyipha N.S. D: FMEC</div> <div>Luthuli V. D: FMEC</div> <div>Mohapi K. D: FMEC</div> <div>Gcelu S. D: FMEC</div> <div>Jongile F. D: FMEC</div> <div>Ndondose P.P. D: FMEC</div> <div>Qaba S. D: FMEC</div> <div>Qalo M. D: FMEC</div> <div>Valelo N. D: FMEC</div> <div>Ngubo N.C. D: FMKZN</div> <div>Mbanjwa Z.P. D: FMKZN</div> <div>Mngadi S.G. D: FMKZN</div>

Questions	Yes	No	Details, if yes
			<p>Ngcobo C.E. D: FMKZN</p> <p>Mathenjwa M.N. D:FMKZN</p> <p>Jobe S.J. D: FMKZN</p> <p>Tembe J.M. D: FMKZN</p> <p>Zondo S. D: FMKZN</p> <p>Mwalase S.M. D: FMKZN</p> <p>Govender S. D: FMKZN</p> <p>Mtiyane A.M. D:FMKZN</p> <p>Mbokazi B.J. D: FMKZN</p> <p>Phori M. D:FMKZN</p> <p>Maduna A.T. D: FMKZN</p> <p>Mukwevho T.M. D: FMMpuLim</p> <p>Leseka J. D: FMMpuLim</p> <p>Ramalatswa S.I. D: FMMpuLim</p> <p>Maroga N.J. D: FMMpuLim</p> <p>Neluvhola T.E. D:FMMpuLim</p> <p>Siobo N.E. D:FMMpuLim</p> <p>Nange N.S. D: FMMpuLim</p> <p>Ramabulana N.R. D: FMMpuLim</p> <p>Muladi M.E. D: FMMpuLim</p> <p>Muhali M.G. D: FMMpuLim</p> <p>Mukwevho N.R. D: FMMpuLim</p> <p>Mahlaule M.F. D: FMMpuLim</p> <p>Mokoena M.S. D: FMMpuLim</p> <p>Matshata L.M. D: FMMpuLim</p> <p>Madonda S.C. D: FMKZN</p> <p>Shoba T.P. D: FMKZN</p> <p>Dlamini J.N. D: FMKZN</p> <p>Gumede R. D: FMKZN</p> <p>Shezi B.S. D: FMKZN</p> <p>Diphare Eva D: FMKZN</p> <p>Mkhize B.E. D: FMKZN</p> <p>Nyawo D.Z D:FMKZN</p> <p>Mlaba N.M. D: FMKZN</p> <p>Gula M.L. D: FMKZN</p> <p>Mtshezi E.K D: FMKZN</p> <p>Nange N.S D:FMMpuLim</p> <p>Netshisaulu T.S. D: FMMpuLim</p> <p>Mphahlele T.C. D: FMMpuLim</p> <p>Leshalabe M.P. D:FMMpuLim</p> <p>Mukwevho T.S. D: FMMpuLim</p> <p>Mashandule A.L. D: FMMpuLim</p> <p>Makhado P.P. D: FMMpuLim</p> <p>Kubayi T.F. D:FMMpuLim</p> <p>Mutavhatsindi A.E. D: FMMpuLim</p> <p>Mashego S. D: FMMpuLim</p> <p>Malope B.F. D: FMMpuLim</p> <p>Theto N.S. D: FMMpuLim</p> <p>Mashile D.A. D: FMMpuLim</p> <p>Segodi T.S. D: FMMpuLim</p>

Questions	Yes	No	Details, if yes
			<div>Mathapo R.D. D: FMMpuLim</div> <div>Raseokgo N.M. D: FMMpuLim</div> <div>Belemu M.M. D: FMMpuLim</div> <div>Moropane M.B. D: FMMpuLim</div> <div>Mokome M.L. D: FMMpuLim</div> <div>Mashego K.N. D:FMMpuLim</div> <div>Sekone L.L. D: FMMpuLim</div> <div>Dilebo K.M. D: FMMpuLim</div> <div>Ndlovu M.K. D: FMMpuLim</div> <div>Molobela E. D: FMMpuLim</div> <div>Mashile N. D: FMMpuLim</div> <div>Malomane J.E. D: FMMpuLim</div> <div>Mashaba D. D: FMMpuLim</div> <div>Monareng E. D: FMMpuLim</div> <div>Leshabane M.P. D: FMMpuLim</div> <div>Magakane S.T. D: FMMpuLim</div> <div>Makhubedu F. D: FMMpuLim</div> <div>Maohlala R. D: FMMpuLim</div> <div>Maile L.L. D: FMMpuLim</div> <div>Malapane A.E. D: F MMpuLim</div> <div>Mosoma B.W. D:F MMpuLim</div> <div>Moeng G.N. D: F MMpuLim</div> <div>Mashego P.W. D: FMMpuLim</div> <div>Malatole M.A. D: FMMpuLim</div> <div>Thethe L.B. D: FMMpuLim</div> <div>Pebane M.R. D: FMMpuLim</div> <div>Lebjane E. D:FMMpuLim</div> <div>Monareng M.E. D: FMMpuLim</div> <div>Thibela A.W. D: FMMpuLim</div>
<p>5. Has the department reviewed its employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status?</p> <p>If so, list the employment policies/practices so reviewed</p>	√		<p>HIV and Aids and TB Policy, Occupational Health and Safety Policy, Employee Assistance Programme, awareness education on stigma and discrimination</p>
<p>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</p>	√		<p>Implementation of the following policies</p> <p>HIV, AIDS and TB Policy</p> <p>Employment Equity Act</p> <p>Promotion of Equality and Prevention of Unfair Discrimination Act 2000</p> <p>Awareness education on stigma and discrimination</p> <p>Sexual Harassment Policy Implementation of PILIR</p>

Questions	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved	√		Increased uptake of HCT through GEMS The programme is running monthly Increased male participation Increased disclosure and self-referral Frequently asked questions, dialogue and relevant concerns on healthy lifestyle Brown bag seminars
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators	√		Random impact analysis is conducted through a questionnaire or evaluation forms KAPB study Know your epidemic know your response Socio-economic impact analysis Cost benefit analysis on sick leave trends vs number of man hours lost per day against personnel remuneration

3.12 Labour relations

TABLE 3.12.1: Collective agreements for the period 1 April 2014 to 31 March 2015

Subject matter	Date
Employee Development Policy	9 September 2014
Policy on protective equipment	9 June 2014

TABLE 3.12.2: Misconduct and disciplinary hearings finalised for the period 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	4	13,8
Final written warning	1	3,5
Suspension without pay	5	17,2
Fine	-	-
Demotion	1	3,5
Dismissal	4	13,8
Not guilty	-	-
Resignation owing to misconduct	7	24,1
Case withdrawn	7	24,1
Total	29	100,0

TABLE 3.12.3: Types of misconduct addressed and disciplinary hearings for the period 1 April 2014 to 31 March 2015

Type of misconduct	Number	% of total
Misuse of government vehicle	8	19,5
Abscondment	3	7,3
Theft	7	17,1
Absent without authorisation	10	24,4
Alcohol abuse	1	2,4
Assault	5	12,2
Prejudicing the administration of the department	7	17,1
Performing remunerative employment without prior permission	-	-
Total	41	100,0

TABLE 3.12.4: Grievances logged for the period 1 April 2014 to 31 March 2015

	Number	% of total
Number of grievances resolved	33	57,9
*Number of grievances not resolved	24	42,1
Total number of grievances lodged	57	100,0

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

TABLE 3.12.5: Disputes lodged with councils for the period 1 April 2014 to 31 March 2015

	Number	% of total
Number of disputes upheld	26	92,9
Number of disputes dismissed	2	7,1
Total number of disputes lodged	28	100,0

TABLE 3.12.6: Strike actions for the period 1 April 2014 to 31 March 2015

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

TABLE 3.12.7: Precautionary suspensions for the period 1 April 2014 to 31 March 2015

Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	58 days
Cost (R'000) of suspensions	R123 709,75

3.13 Skills development

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

TABLE 3.13.1: Training needs identified for the period 1 April 2014 to 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the review period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	40	-	48	-	48
	Male	61	-	53	-	53
Professionals	Female	417	-	266	-	266
	Male	503	-	269	-	269
Technicians and associate professionals	Female	571	-	344	-	344
	Male	730	-	321	-	321
Clerks	Female	667	-	386	-	386
	Male	297	-	170	-	170
Service and sales workers	Female	105	-	37	-	37
	Male	356	-	102	-	102
Craft and related trade workers	Female	2	-	5	-	5
	Male	50	-	20	-	20
Plant and machine operators and assemblers	Female	9	-	1	-	1
	Male	188	-	82	-	82
Elementary occupations	Female	968	7	299	8	314
	Male	1 151	25	176	100	301
Gender subtotals	Female	2 779	7	1386	8	1 401

Occupational category	Gender	Number of employees as at 1 April 2014	Training needs identified at start of the review period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
	Male	3 336	25	1 193	100	1 318
Total		6 115	32	2 579	108	2 719

* Number of employees, excluding the Minister and Deputy Minister

TABLE 3.13.2: Training provided for the period 1 April 2014 to 31 March 2015

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the review period			
			Learnerships	Skills programmes and other short courses	Other forms of training Bursaries ABET	Total
Legislators, senior officials and managers	Female	40	-	42	3	45
	Male	61	-	66	7	73
Professionals	Female	417	-	272	18	290
	Male	503	-	307	7	314
Technicians and associate professionals	Female	571	-	246	24	270
	Male	730	-	180	13	193
Clerks	Female	667	-	213	21	234
	Male	297	-	121	12	133
Service and sales workers	Female	105	-	2	1	3
	Male	356	-	23	-	23
Craft and related trades workers	Female	2	-	76	-	76
	Male	50	-	117	1	118
Plant and machine operators and assemblers	Female	9	-	2	-	2

Occupational category	Gender	Number of employees as at 1 April 2014	Training provided within the review period				
			Learnerships	Skills programmes and other short courses	Other forms of training Bursaries ABET		Total
Elementary occupations	Male	188	-	11	-	-	11
	Female	968	-	86	1	3	98
Gender subtotals	Male	1 151	-	99	3	4	112
	Female	2 779	8	939	68	3	970
	Male	3 336	6	924	43	54	1 002
Total		6 115	14	1 863	111	57	2 045

* Number of employees, excluding the Minister and Deputy Minister

3.14 Injury on duty

The following tables provide basic information on injury on duty.

TABLE 3.14.1: Injury on duty for the period 1 April 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	17	100,0
Temporary total disablement	-	-
Permanent disablement	-	-
Fatal	-	-
Total	17	100,0

3.15 Utilisation of consultants

TABLE 3.15.1: Report on consultant appointments using appropriated funds

Project title	Total number of consultants who worked on the project	Duration (work days)	Contract value in Rand
1. Development of integrated national geo-referenced database (LUSM)	15	720	6 270 000,00
2. Fresh Market System (daily data provision) (MAR)	1	365	124 503,84
3. Quantec Research (SA international trade data) (MAR)	1	365	49 818,00
4. PPECB SA-GAP	1	365	500 000,00
5. Bumunhu (marketing skills training to smallholder farmers) (MAR)	1	365	180 000,00
6. Provide professional service towards the implementation of approved norms and standards for agricultural training institutes (SC)	1	150	6 000 000,00
7. Evaluation of registration applications (AIC)	13	257	628 544,00
8. MLRF Internal Auditors (CD: FOS)	7	83	1 334 545,76
9. Review of commodity clearance applications (GR)	40	23	97 118,00
10. Review of trial release applications (GR)	76	32	242 050,00
11. Review of general release applications (GR)	4	3	19 040,00
12. Review of contained use applications (GR)	6	2	19 590,00
13. Review of facility registration applications (GR)	6	1	6 144,00
14. Swanvest legal case importation of sable antelope from Zambia (AH)	1	25	152 427,13
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rand
14	173	2 756 days	15 623 780,73

TABLE 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs)

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups who work on the project
1. Development of integrated national geo-referenced database (LUSM)	50	50	80
2. Fresh market system (daily data provision) (MAR)	-	-	-
3. Quantec Research (SA international trade data) (MAR)	-	-	-
4. PPECB SA-GAP	-	-	-
5. Bumunhu (Marking skills training to smallholder farmers) (MAR)	-	-	-
6. Provide professional service towards the implementation of approved norms and standards for agricultural training institutes (SC)	-	-	-
7. Evaluation of registration applications (AIC)	-	-	-
8. MLRF Internal Auditors (CD: FOS)	66,42	10	4
9. Review of commodity clearance applications (GR)	17,5	-	7
10. Review of trail release applications (GR)	26,3	-	20
11. Review of general release applications (GR)	50	-	3
12. Review of contained use applications (GR)	50	-	3
13. Review of facility registration applications (GR)	-	-	-
14. Swanvest legal case importation of sable antelope from Zambia (AH)	-	-	-

TABLE 3.15.3: Report on consultant appointments using donor funds

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

3.16 Severance packages

TABLE 3.16.1: Granting of employee initiated severance packages for the period 1 April 2014 to 31 March 2015

No employees were granted severance packages for the period 1 April 2014 to 31 March 2015.



PART E

Financial information



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Report of the Auditor-General to Parliament on Vote no. 26: The Department of Agriculture, Forestry and Fisheries

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Agriculture, Forestry and Fisheries set out on pages 170 to 285 which comprise the Appropriation Statement, the Statement of Financial Position as at 31 March 2015, the Statement of Financial Performance, Statement of Changes in Net Assets, and Cash Flow Statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting Officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2014 (Act No. 10 of 2014) (DORA), and for such internal control as the Accounting Officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether because of fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether because of fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Forestry and Fisheries as at 31 March 2015 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard prescribed by the National Treasury and the requirements of the PFMA and DORA.

Emphasis of matter

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

Restatement of corresponding figures

8. As disclosed in Note 36.1 to the financial statements, the corresponding figures for 31 March 2014 have been restated as a result of an error discovered on 31 March 2015 in the financial statements of the Department of Agriculture, Forestry and Fisheries at, and for the year ended, 31 March 2014.

Report on other legal and regulatory requirements

9. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to collect evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

10. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2015:
- Programme 2: Agricultural production, health and food safety on pages 43 to 47
 - Programme 3: Food security and agrarian reform on pages 47 to 50
 - Programme 5: Forestry and natural resource management on pages 56 to 59
11. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
12. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
13. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
14. The material findings in respect of the selected programmes are as follows:

Programme 3: Food security and agrarian reform

Reliability of reported performance information

15. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets in relation to the overall mandate of the department were not reliable when compared to

the source information or evidence provided. This was the result of inadequate monitoring of the completeness of source documentation received from provincial departments in support of actual achievements.

Programme 5: Forestry and natural resource management

Usefulness of reported performance information

Measurability of indicators and targets

16. Performance targets should be specific in clearly identifying the nature and required level of performance as required by the FMPPI. A total of 20% of the targets were not specific.
17. Performance targets should be measurable as required by the FMPPI. We could not measure the required performance for 20% of the targets.
18. Performance indicators should be well defined by having clear definitions so that data can be collected consistently and are easy to understand and use, as required by the FMPPI. A total of 40% of the indicators were not well defined.

Reliability of reported performance information

19. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. Significantly important targets in relation to the overall mandate of the department were not reliable when compared to the source information or evidence provided. This was the result of inadequate monitoring of the completeness of source documentation received from provincial departments in support of actual achievements and lack of frequent review of the validity of reported achievements against source documentation.

Programme 2: Agricultural production, health and food safety

20. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme.

Additional matters

21. I draw attention to the following matters:

Achievement of planned targets

22. Refer to the annual performance report on pages 43 to 50 and 56 to 59 for information on the achievement of the planned targets for the year. This information should be considered in the context of the basis for material findings on the usefulness and reliability of the reported performance information for the selected programmes reported in paragraphs 15 to 19 of this report.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing on the reported performance information for Programme 3: Food security and agrarian reform and Programme 5: Forestry and natural resource management. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness of the

reported performance information of Programme 3: Food security and agrarian reform. As management subsequently corrected only some of the misstatements, I identified material findings on the reliability of the reported performance information of Programme 5: Forestry and natural resource management.

Compliance with legislation

24. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My findings on material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Strategic planning and performance management

25. Procedures for quarterly reporting to the Minister and the facilitation of effective performance monitoring, evaluation and corrective action were not established as required by Treasury Regulation 5.3.1.
26. Effective, efficient and transparent systems of risk management and internal control with respect to performance information and management were not maintained as required by section 38(1)(a)(i) of the PFMA.

Internal audit

27. The internal audit did not assess the operational procedure and monitoring mechanisms over all transfers made and received, including transfers in terms of the annual Division of Revenue Act, as required by Treasury Regulation 3.2.8.
28. The internal audit did not evaluate the reliability and integrity of operational information (in relation to reported performance information), as required by Treasury Regulation 3.2.11(b).

Expenditure management

29. Effective steps were not always taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1.

Transfer of funds

30. The expenditure for the programmes funded by the comprehensive agricultural support programme grant was not monitored in accordance with the framework for the allocation, as required by section 9(1)(b) of the Division of Revenue Act.

Internal control

31. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on non-compliance with legislation included in this report.

Leadership

32. The Accounting Officer did not ensure that the Comprehensive Agricultural Support Programme (CASP) team had adequate human resources to enable them to adequately monitor the projects funded by this grant and to provide support to provinces on a monthly and quarterly basis. The Monitoring Framework for CASP was only implemented towards the end of the

financial year which did not allow for enough time to implement the planned corrective action. This was further because of the absence of a formal system or central database to keep track of the projects being monitored.

33. Management did not address weaknesses identified in the controls over quarterly and annually reported predetermined objectives, resulting in repeat findings reported. This is evident from the fact that management submitted an incorrect version of the annual performance report for audit.
34. The line directorates did not ensure that sufficient controls were implemented and monitored to facilitate proper coordination between the officials at the provincial department and the national department, with the result that not all information was reported in the national annual performance report.

Financial and performance management

35. Compliance with laws and regulations relating to procurement and contract management was not properly reviewed and monitored at the regional offices of GADI and Limpopo. The same applied to the awarding of a contract at head office, because the line function only involved the Supply Chain Management Directorate after the service was already rendered.

Governance

36. Critical components within performance information and compliance were not covered by internal audit because of inadequate guidance provided to the internal audit team as a result of instability in the chief audit executive position during the year.

Auditor-General.

Pretoria

31 July 2015



AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Appropriation Statement

for the year ended 31 March 2015

Appropriation per programme	2014/15							2013/14	
	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	718 903	–	40 070	758 973	738 441	20 532	97,3	704 671	681 583
2. Agricultural Production, Health and Food Safety	2 187 101	–	5 876	2 192 977	2 183 702	9 275	99,6	2 010 320	2 000 946
3. Food Security and Agrarian Reform	1 711 695	–	(22 351)	1 689 344	1 656 320	33 024	98,0	1 604 592	1 590 101
4. Trade Promotion and Market Access	298 253	–	9 066	307 319	307 000	319	99,9	256 452	256 334
5. Forestry	1 348 655	–	(44 672)	1 303 983	1 303 645	338	100,0	1 168 579	1 144 699
6. Fisheries	427 776	–	12 011	439 787	439 765	22	100,0	437 668	437 650
Total	6 692 383	–	–	6 692 383	6 628 873	63 510	99,1	6 182 282	6 111 313

Reconciliation with statement of financial performance

Add:

Departmental receipts

Aid assistance

Actual amounts per statement of financial performance (total revenue)

Add:

Aid assistance

Actual amounts per statement of financial performance (total expenditure)

191 652

582

6 884 617

2 657

6 631 530

809 584

138

6 992 004

8 890

6 120 203

Appropriation Statement

for the year ended 31 March 2015

Appropriation per economic classification	2014/15							2013/14	
	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	2 509 285	(84 360)	(30 047)	2 394 878	2 393 978	900	100,0	2 326 570	2 271 803
Compensation of employees	1 698 409	(15 067)	(21 485)	1 661 857	1 661 596	261	100,0	1 534 392	1 525 024
Goods and services	809 526	(68 243)	(8 550)	732 733	732 095	638	99,9	791 825	746 426
Interest and rent on land	1 350	(1 050)	(12)	288	287	1	99,7	353	353
Transfers and subsidies	4 047 654	8 463	6 117	4 062 234	4 028 678	33 556	99,2	3 648 592	3 637 949
Provinces and municipalities	2 390 100	146	34	2 390 280	2 363 349	26 931	98,9	2 152 996	2 149 701
Departmental agencies and accounts	1 354 598	–	–	1 354 598	1 354 212	386	100,0	1 269 645	1 266 644
Higher education institutions	7 000	–	–	7 000	3 000	4 000	42,9	5 808	2 807
Foreign governments and international organisations	38 730	–	271	39 001	38 784	217	99,4	46 448	46 445
Public corporations and private enterprises	221 977	–	328	222 305	222 298	7	100,0	140 127	140 111
Non-profit institutions	26 823	200	–	27 023	25 150	1 873	93,1	20 318	19 026
Households	8 426	8 117	5 484	22 027	21 885	142	99,4	13 250	13 215
Payments for capital assets	135 444	75 897	23 669	235 010	205 970	29 040	87,6	205 753	200 206
Buildings and other fixed structures	41 319	25 229	1 420	67 968	48 048	19 920	70,7	60 651	55 694
Machinery and equipment	93 903	49 821	22 894	166 618	157 499	9 119	94,5	143 605	143 017
Biological assets	172	–	(172)	–	–	–	–	76	76
Intangible assets	50	847	(473)	424	423	1	99,8	1 421	1 419
Payments for financial assets	–	–	261	261	247	14	94,6	1 367	1 355
Total	6 692 383	–	–	6 692 383	6 628 873	63 510	99,1	6 182 282	6 111 313

Details per programme

I:Administration

for the year ended 31 March 2015

Subprogramme:	2014/15							2013/14	
	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
I.1 Ministry	34 393	3 452	201	38 046	38 029	17	100,0	28 627	28 611
I.2 Departmental Management	23 833	(162)	(792)	22 879	22 860	19	99,9	18 880	18 862
I.3 Financial Administration	169 539	(7 450)	(3 393)	158 696	158 624	72	100,0	133 170	133 112
I.4 Internal Audit	8 515	(4 400)	(97)	4 018	4 015	3	99,9	4 967	4 963
I.4 Corporate Services	156 440	1 697	12 291	170 428	169 990	438	99,7	170 356	170 285
I.6 Stakeholder Relations, Communication and Legal Services	75 834	12 300	2 308	90 442	90 410	32	100,0	92 812	92 777
I.7 Policy, Planning, Monitoring and Evaluation	83 163	(5 437)	(5 612)	72 114	72 079	35	100,0	67 926	65 897
I.8 Office Accommodation	167 186	–	35 164	202 350	182 434	19 916	90,2	187 933	167 076
Total for subprogrammes	718 903	–	40 070	758 973	738 441	20 532	97,3	704 671	681 583

Details per programme

I: Administration

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	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	690 124	(25 841)	37 091	701 374	701 191	183	100,0	675 310	657 245
Compensation of employees	381 751	(1 465)	(18 242)	362 044	361 984	60	100,0	311 639	311 579
Goods and services	308 373	(24 376)	55 333	339 330	339 207	123	100,0	363 671	345 666
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	16 986	474	1 711	19 171	18 767	404	97,9	9 232	9 214
Provinces and municipalities	42	9	4	55	48	7	87,3	55	50
Departmental agencies and accounts	16 759	—	—	16 759	16 373	386	97,7	8 697	8 697
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	78	78	76	2	97,4	186	180
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	185	465	1 629	2 279	2 270	9	99,6	294	287
Payments for capital assets	11 793	25 367	1 260	38 420	18 479	19 941	48,1	20 047	15 045
Buildings and other fixed structures	2 500	22 711	1 102	26 313	6 401	19 912	24,3	8 398	3 450
Machinery and equipment	9 293	2 236	578	12 107	12 078	29	99,8	10 562	10 510
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	420	(420)	—	—	—	—	1 087	1 085
Payments for financial assets	—	—	8	8	4	4	50,0	82	79
Total	718 903	—	40 070	758 973	738 441	20 532	97,3	704 671	681 583

Details per programme

I:Administration

for the year ended 31 March 2015

I.1 Ministry									
Economic classification	2014/15							2013/14	
	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	31 446	2 881	256	34 583	34 570	13	100,0	28 265	28 254
Compensation of employees	18 392	1 452	(2 160)	17 684	17 680	4	100,0	16 948	16 944
Goods and services	13 054	1 429	2 416	16 899	16 890	9	99,9	11 317	11 310
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	12	–	41	53	51	2	96,2	123	121
Provinces and municipalities	12	–	–	12	11	1	91,7	10	9
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	41	41	40	1	97,6	61	61
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	52	51
Payments for capital assets	2 935	571	(96)	3 410	3 408	2	99,9	237	235
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 935	571	(96)	3 410	3 408	2	99,9	237	235
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	2	1
Total	34 393	3 452	201	38 046	38 029	17	100,0	28 627	28 611

Details per programme

I: Administration

for the year ended 31 March 2015

I.2 Departmental Management									
Economic classification	2014/15							2013/14	
	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	22 967	(426)	(494)	22 047	22 034	13	99,9	18 290	18 275
Compensation of employees	15 332	290	835	16 457	16 453	4	100,0	12 375	12 370
Goods and services	7 635	(716)	(1 329)	5 590	5 581	9	99,8	5 915	5 905
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	35	–	137	172	170	2	98,8	61	61
Provinces and municipalities	–	–	1	1	–	1	–	2	2
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	51	51
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	35	–	136	171	170	1	99,4	8	8
Payments for capital assets	831	264	(435)	660	656	4	99,4	529	526
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	831	264	(435)	660	656	4	99,4	529	526
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	23 833	(162)	(792)	22 879	22 860	19	99,9	18 880	18 862

Details per programme

I:Administration

for the year ended 31 March 2015

I.3 Financial Administration									
Economic classification	2014/15							2013/14	
	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	167 945	(8 245)	(4 471)	155 229	155 188	41	100,0	130 984	130 941
Compensation of employees	126 977	(9 633)	6 123	123 467	123 453	14	100,0	100 609	100 593
Goods and services	40 968	1 388	(10 594)	31 762	31 735	27	99,9	30 375	30 348
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	135	192	679	1 006	986	20	98,0	195	191
Provinces and municipalities	27	9	–	36	33	3	91,7	37	36
Departmental agencies and accounts	42	–	–	42	26	16	61,9	25	25
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	10	10	10	–	100,0	5	4
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	66	183	669	918	917	1	99,9	128	126
Payments for capital assets	1 459	603	393	2 455	2 446	9	99,6	1 932	1 923
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 459	603	393	2 455	2 446	9	99,6	1 932	1 923
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	6	6	4	2	66,7	59	57
Total	169 539	(7 450)	(3 393)	158 696	158 624	72	100,0	133 170	133 112

Details per programme

I: Administration

for the year ended 31 March 2015

I.4 Internal Audit									
Economic classification	2014/15							2013/14	
	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	8 492	(4 400)	(124)	3 968	3 965	3	99,9	4 841	4 837
Compensation of employees	6 138	(3 400)	776	3 514	3 513	1	100,0	4 026	4 025
Goods and services	2 354	(1 000)	(900)	454	452	2	99,6	815	812
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	27	27	27	–	100,0	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	27	27	27	–	100,0	–	–
Payments for capital assets	23	–	–	23	23	–	100,0	126	126
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23	–	–	23	23	–	100,0	126	126
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	8 515	(4 400)	(97)	4 018	4 015	3	99,9	4 967	4 963

Details per programme

I:Administration

for the year ended 31 March 2015

I.5 Corporate Services									
Economic classification	2014/15							2013/14	
	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	152 923	1 185	11 136	165 244	165 191	53	100,0	161 495	161 444
Compensation of employees	108 995	633	(3 759)	105 869	105 852	17	100,0	93 387	93 373
Goods and services	43 928	552	14 895	59 375	59 339	36	99,9	68 108	68 071
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 788	112	325	2 225	1 850	375	83,1	1 793	1 784
Provinces and municipalities	1	–	2	3	2	1	66,7	3	1
Departmental agencies and accounts	1 717	–	–	1 717	1 347	370	78,5	1 672	1 672
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	27	27	26	1	96,3	12	9
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	70	112	296	478	475	3	99,4	106	102
Payments for capital assets	1 729	400	828	2 957	2 949	8	99,7	7 050	7 039
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 729	400	828	2 957	2 949	8	99,7	5 963	5 954
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	1 087	1 085
Payments for financial assets	–	–	2	2	–	2	–	18	18
Total	156 440	1 697	12 291	170 428	169 990	438	99,7	170 356	170 285

Details per programme

I:Administration

for the year ended 31 March 2015

I.6 Stakeholder Relations, Communication and Legal Services

Economic classification	2014/15							2013/14	
	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	74 736	11 769	1 967	88 472	88 445	27	100,0	92 192	92 165
Compensation of employees	51 819	12 147	(16 953)	47 013	47 005	8	100,0	43 089	43 082
Goods and services	22 917	(378)	18 920	41 459	41 440	19	100,0	49 103	49 083
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8	53	500	561	558	3	99,5	27	25
Provinces and municipalities	2	–	–	2	1	1	50,0	2	1
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	25	24
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6	53	500	559	557	2	99,6	–	–
Payments for capital assets	1 090	478	(159)	1 409	1 407	2	99,9	593	587
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 090	58	261	1 409	1 407	2	99,9	593	587
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	420	(420)	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	75 834	12 300	2 308	90 442	90 410	32	100,0	92 812	92 777

Details per programme

I:Administration

for the year ended 31 March 2015

I.7 Policy, Planning, Monitoring and Evaluation									
Economic classification	2014/15							2013/14	
	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	67 329	(5 894)	(5 239)	56 196	56 166	30	99,9	59 837	57 831
Compensation of employees	54 098	(2 954)	(3 104)	48 040	48 028	12	100,0	41 205	41 192
Goods and services	13 231	(2 940)	(2 135)	8 156	8 138	18	99,8	18 632	16 639
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	15 008	117	2	15 127	15 125	2	100,0	7 033	7 032
Provinces and municipalities	–	–	1	1	1	–	100,0	1	1
Departmental agencies and accounts	15 000	–	–	15 000	15 000	–	100,0	7 000	7 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	32	31
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8	117	1	126	124	2	98,4	–	–
Payments for capital assets	826	340	(375)	791	788	3	99,6	1 053	1 031
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	826	340	(375)	791	788	3	99,6	1 053	1 031
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	3	3
Total	83 163	(5 437)	(5 612)	72 114	72 079	35	100,0	67 926	65 897

Details per programme

I: Administration

for the year ended 31 March 2015

I.8 Office Accommodation

Economic classification	2014/15							2013/14	
	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	164 286	(22 711)	34 060	175 635	175 632	3	100,0	179 406	163 498
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	164 286	(22 711)	34 060	175 635	175 632	3	100,0	179 406	163 498
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 900	22 711	1 104	26 715	6 802	19 913	25,5	8 527	3 578
Buildings and other fixed structures	2 500	22 711	1 102	26 313	6 401	19 912	24,3	8 398	3 450
Machinery and equipment	400	–	2	402	401	1	99,8	129	128
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	167 186	–	35 164	202 350	182 434	19 916	90,2	187 933	167 076

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	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 Management	2 866	–	(1 256)	1 610	1 607	3	99,8	2 414	2 409
2.2 Inspection and Laboratory Services	314 835	1 134	1 663	317 632	317 457	175	99,9	296 774	296 590
2.3 Plant Production and Health	543 614	(1 300)	(5 878)	536 436	536 377	59	100,0	507 073	507 009
2.4 Animal Production and Health	296 635	166	11 347	308 148	299 110	9 038	97,1	253 805	244 684
2.5 Agricultural Research	1 029 151	–	–	1 029 151	1 029 151	–	100,0	950 254	950 254
Total for subprogrammes	2 187 101	–	5 876	2 192 977	2 183 702	9 275	99,6	2 010 320	2 000 946

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	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	536 409	(19 994)	(25 594)	490 821	490 587	234	100,0	470 638	461 323
Compensation of employees	409 030	(3 696)	(3 578)	401 756	401 688	68	100,0	361 379	361 316
Goods and services	127 379	(16 298)	(22 016)	89 065	88 899	166	99,8	109 259	100 007
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 627 420	956	835	1 629 211	1 629 195	16	100,0	1 494 952	1 494 937
Provinces and municipalities	460 673	10	71	460 754	460 748	6	100,0	438 601	438 594
Departmental agencies and accounts	1 029 151	–	–	1 029 151	1 029 151	–	100,0	950 254	950 254
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	127 500	–	163	127 663	127 662	1	100,0	97 604	97 602
Non-profit institutions	10 000	200	–	10 200	10 200	–	100,0	7 649	7 649
Households	96	746	601	1 443	1 434	9	99,4	844	838
Payments for capital assets	23 272	19 038	30 487	72 797	63 775	9 022	87,6	43 537	43 496
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	23 272	19 038	30 487	72 797	63 775	9 022	87,6	43 454	43 413
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	83	83
Payments for financial assets	–	–	148	148	145	3	98,0	1 193	1 190
Total	2 187 101	–	5 876	2 192 977	2 183 702	9 275	99,6	2 010 320	2 000 946

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

2.1 Management									
Economic classification	2014/15							2013/14	
	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	2 842	–	(1 259)	1 583	1 581	2	99,9	2 359	2 355
Compensation of employees	2 027	–	(1 023)	1 004	1 003	1	99,9	1 945	1 944
Goods and services	815	–	(236)	579	578	1	99,8	414	411
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	3	3	3	–	100,0	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	3	3	3	–	100,0	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	24	–	–	24	23	1	95,8	55	54
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	24	–	–	24	23	1	95,8	55	54
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 866	–	(1 256)	1 610	1 607	3	99,8	2 414	2 409

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

2.2 Inspection and Laboratory Services									
Economic classification	2014/15							2013/14	
	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	307 029	(246)	2 019	308 802	308 659	143	100,0	284 412	284 264
Compensation of employees	260 113	(183)	3 723	263 653	263 612	41	100,0	238 587	238 552
Goods and services	46 916	(63)	(1 704)	45 149	45 047	102	99,8	45 825	45 712
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	88	641	265	994	987	7	99,3	635	629
Provinces and municipalities	30	8	62	100	97	3	97,0	92	89
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	157	157	157	—	100,0	41	41
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	58	633	46	737	733	4	99,5	502	499
Payments for capital assets	7 718	739	(755)	7 702	7 678	24	99,7	11 710	11 681
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	7 718	739	(755)	7 702	7 678	24	99,7	11 627	11 598
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	—	—	—	—	—	—	—	83	83
Payments for financial assets	—	—	134	134	133	1	99,3	17	16
Total	314 835	1 134	1 663	317 632	317 457	175	99,9	296 774	296 590

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

2.3 Plant Production and Health									
Economic classification	2014/15							2013/14	
	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	72 211	(1 920)	(5 491)	64 800	64 752	48	99,9	60 010	59 955
Compensation of employees	62 451	(1 580)	(5 443)	55 428	55 412	16	100,0	51 595	51 579
Goods and services	9 760	(340)	(48)	9 372	9 340	32	99,7	8 415	8 376
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	470 639	82	(1)	470 720	470 715	5	100,0	446 184	446 180
Provinces and municipalities	460 637	2	(4)	460 635	460 633	2	100,0	438 466	438 464
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	14	13
Non-profit institutions	10 000	–	–	10 000	10 000	–	100,0	7 649	7 649
Households	2	80	3	85	82	3	96,5	55	54
Payments for capital assets	764	538	(389)	913	908	5	99,5	876	871
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	764	538	(389)	913	908	5	99,5	876	871
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	3	3	2	1	66,7	3	3
Total	543 614	(1 300)	(5 878)	536 436	536 377	59	100,0	507 073	507 009

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

2.4 Animal Production and Health									
Economic classification	2014/15							2013/14	
	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	154 327	(17 828)	(20 863)	115 636	115 595	41	100,0	123 857	114 749
Compensation of employees	84 439	(1 933)	(835)	81 671	81 661	10	100,0	69 252	69 241
Goods and services	69 888	(15 895)	(20 028)	33 965	33 934	31	99,9	54 605	45 508
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	127 542	233	568	128 343	128 339	4	100,0	97 879	97 874
Provinces and municipalities	6	–	13	19	18	1	94,7	43	41
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	127 500	–	3	127 503	127 502	1	100,0	97 549	97 548
Non-profit institutions	–	200	–	200	200	–	100,0	–	–
Households	36	33	552	621	619	2	99,7	287	285
Payments for capital assets	14 766	17 761	31 631	64 158	55 166	8 992	86,0	30 896	30 890
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	14 766	17 761	31 631	64 158	55 166	8 992	86,0	30 896	30 890
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	11	11	10	1	90,9	1 173	1 171
Total	296 635	166	11 347	308 148	299 110	9 038	97,1	253 805	244 684

Details per programme

2: Agricultural Production, Health and Food Safety

for the year ended 31 March 2015

2.5 Agricultural Research									
Economic classification	2014/15							2013/14	
	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	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 029 151	-	-	1 029 151	1 029 151	-	100,0	950 254	950 254
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	1 029 151	-	-	1 029 151	1 029 151	-	100,0	950 254	950 254
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 029 151	-	-	1 029 151	1 029 151	-	100,0	950 254	950 254

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	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 Management	2 796	–	(300)	2 496	2 492	4	99,8	4 806	4 802
3.2 Food Security	1 072 724	–	(11 139)	1 061 585	1 037 487	24 098	97,7	1 031 472	1 025 427
3.3 Sector Capacity Development	246 885	–	(11 001)	235 884	232 811	3 073	98,7	199 433	191 049
3.4 National Extension Support Services	389 290	–	89	389 379	383 530	5 849	98,5	368 881	368 823
Total for subprogrammes	1 711 695	–	(22 351)	1 689 344	1 656 320	33 024	98,0	1 604 592	1 590 101

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	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
Economic classification									
Current payments	263 643	(29 162)	(20 920)	213 561	213 463	98	100,0	206 417	199 374
Compensation of employees	129 471	(248)	(8 319)	120 904	120 889	15	100,0	112 293	112 278
Goods and services	134 172	(28 914)	(12 601)	92 657	92 574	83	99,9	94 124	87 096
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 398 891	284	373	1 399 548	1 366 658	32 890	97,6	1 333 878	1 326 876
Provinces and municipalities	1 367 076	36	53	1 367 165	1 340 253	26 912	98,0	1 301 378	1 301 376
Departmental agencies and accounts	16 527	–	–	16 527	16 527	–	100,0	18 330	15 329
Higher education institutions	4 678	–	–	4 678	678	4 000	14,5	3 616	616
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 421	–	45	5 466	5 464	2	100,0	5 349	5 346
Non-profit institutions	2 660	–	–	2 660	788	1 872	29,6	2 500	1 508
Households	2 529	248	275	3 052	2 948	104	96,6	2 705	2 701
Payments for capital assets	49 161	28 878	(1 836)	76 203	76 168	35	100,0	64 296	63 851
Buildings and other fixed structures	38 119	3 122	318	41 559	41 552	7	100,0	46 580	46 572
Machinery and equipment	11 017	25 329	(2 126)	34 220	34 193	27	99,9	17 389	16 952
Biological assets	–	–	–	–	–	–	–	76	76
Intangible assets	25	427	(28)	424	423	1	99,8	251	251
Payments for financial assets	–	–	32	32	31	1	96,9	1	–
Total	1 711 695	–	(22 351)	1 689 344	1 656 320	33 024	98,0	1 604 592	1 590 101

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

3.1 Management									
Economic classification	2014/15							2013/14	
	Adjusted appro- priation	Shifting of funds	Virement	Final appropria- tion	Actual expendi- ture	Variance	Expenditure as % of final appropria- tion	Final appropria- tion	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 736	(32)	(266)	2 438	2 435	3	99,9	4 753	4 750
Compensation of employees	1 914	–	(48)	1 866	1 865	1	99,9	2 451	2 452
Goods and services	822	(32)	(218)	572	570	2	99,7	2 302	2 298
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	60	32	(34)	58	57	1	98,3	53	52
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	60	32	(34)	58	57	1	98,3	53	52
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 796	–	(300)	2 496	2 492	4	99,8	4 806	4 802

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

3.2 Food Security									
Economic classification	2014/15							2013/14	
	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	71 755	(1 574)	(11 401)	58 780	58 757	23	100,0	79 363	79 335
Compensation of employees	49 030	(243)	(7 379)	41 408	41 402	6	100,0	41 636	41 629
Goods and services	22 725	(1 331)	(4 022)	17 372	17 355	17	99,9	37 727	37 706
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	960 210	252	76	960 538	936 473	24 065	97,5	918 158	912 154
Provinces and municipalities	949 791	9	31	949 831	929 768	20 063	97,9	905 988	905 987
Departmental agencies and accounts	–	–	–	–	–	–	–	3 000	–
Higher education institutions	4 678	–	–	4 678	678	4 000	14,5	3 616	616
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	5 420	–	5	5 425	5 425	–	100,0	5 329	5 328
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	321	243	40	604	602	2	99,7	225	223
Payments for capital assets	40 759	1 322	154	42 235	42 226	9	100,0	33 951	33 938
Buildings and other fixed structures	38 119	1 899	318	40 336	40 329	7	100,0	32 537	32 530
Machinery and equipment	2 640	(577)	(164)	1 899	1 897	2	99,9	1 414	1 408
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	32	32	31	1	96,9	–	–
Total	1 072 724	–	(11 139)	1 061 585	1 037 487	24 098	97,7	1 031 472	1 025 427

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

3.3 Sector Capacity Development									
Economic classification	2014/15							2013/14	
	Adjusted appro- priation	Shifting of funds	Virement	Final appropria- tion	Actual expendi- ture	Variance	Expenditure as % of final appropria- tion	Final appropria- tion	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	158 658	(27 505)	(9 404)	121 749	121 686	63	99,9	93 575	86 620
Compensation of employees	70 778	(5)	35	70 808	70 803	5	100,0	62 274	62 268
Goods and services	87 880	(27 500)	(9 439)	50 941	50 883	58	99,9	31 301	24 352
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	80 133	32	257	80 422	77 436	2 986	96,3	75 790	74 792
Provinces and municipalities	58 740	27	22	58 789	57 777	1 012	98,3	55 463	55 462
Departmental agencies and accounts	16 527	–	–	16 527	16 527	–	100,0	15 330	15 329
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1	–	–	1	–	1	–	17	15
Non-profit institutions	2 660	–	–	2 660	788	1 872	29,6	2 500	1 508
Households	2 205	5	235	2 445	2 344	101	95,9	2 480	2 478
Payments for capital assets	8 094	27 473	(1 854)	33 713	33 689	24	99,9	30 067	29 637
Buildings and other fixed structures	–	1 223	–	1 223	1 223	–	100,0	14 043	14 042
Machinery and equipment	8 094	25 826	(1 854)	32 066	32 043	23	99,9	15 697	15 268
Biological assets	–	–	–	–	–	–	–	76	76
Intangible assets	–	424	–	424	423	1	99,8	251	251
Payments for financial assets	–	–	–	–	–	–	–	1	–
Total	246 885	–	(11 001)	235 884	232 811	3 073	98,7	199 433	191 049

Details per programme

3: Food Security and Agrarian Reform

for the year ended 31 March 2015

3.4 National Extension Support Services									
Economic classification	2014/15							2013/14	
	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	30 494	(51)	151	30 594	30 585	9	100,0	28 726	28 669
Compensation of employees	7 749	–	(927)	6 822	6 819	3	100,0	5 932	5 929
Goods and services	22 745	(51)	1 078	23 772	23 766	6	100,0	22 794	22 740
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	358 548	–	40	358 588	352 749	5 839	98,4	339 930	339 930
Provinces and municipalities	358 545	–	–	358 545	352 708	5 837	98,4	339 927	339 927
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	40	40	39	1	97,5	3	3
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3	–	–	3	2	1	66,7	–	–
Payments for capital assets	248	51	(102)	197	196	1	99,5	225	224
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	223	48	(74)	197	196	1	99,5	225	224
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	25	3	(28)	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	389 290	–	89	389 379	383 530	5 849	98,5	368 881	368 823

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	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 Management	2 792	–	(149)	2 643	2 641	2	99,9	1 375	1 373
4.2 International Relations and Trade	122 086	–	12 009	134 095	133 812	283	99,8	134 551	134 472
4.3 Cooperatives and Rural Enterprise Development	117 114	(1 700)	(2 785)	112 629	112 613	16	100,0	60 501	60 486
4.4 Agro-processing and Marketing	56 261	1 700	(9)	57 952	57 934	18	100,0	60 025	60 003
Total for subprogrammes	298 253	–	9 066	307 319	307 000	319	99,9	256 452	256 334

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appropria- tion	Actual expendi- ture	Variance	Expenditure as % of final ap- propriation	Final appropria- tion	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	131 666	(671)	8 489	139 484	139 395	89	99,9	135 429	135 330
Compensation of employees	91 408	(112)	6 552	97 848	97 826	22	100,0	79 515	79 492
Goods and services	40 258	(559)	1 937	41 636	41 569	67	99,8	55 914	55 838
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	166 022	112	811	166 945	166 724	221	99,9	119 200	119 194
Provinces and municipalities	20	–	(17)	3	2	1	66,7	3	3
Departmental agencies and accounts	37 830	–	–	37 830	37 830	–	100,0	35 819	35 819
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	38 730	–	271	39 001	38 784	217	99,4	46 448	46 445
Public corporations and private enterprises	89 056	–	11	89 067	89 067	–	100,0	36 882	36 881
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	386	112	546	1 044	1 041	3	99,7	48	46
Payments for capital assets	565	559	(258)	866	858	8	99,1	1 823	1 810
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	540	559	(233)	866	858	8	99,1	1 823	1 810
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	25	–	(25)	–	–	–	–	–	–
Payments for financial assets	–	–	24	24	23	1	95,8	–	–
Total	298 253	–	9 066	307 319	307 000	319	99,9	256 452	256 334

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

4.1 Management									
Economic classification	2014/15							2013/14	
	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	2 757	–	(147)	2 610	2 608	2	99,9	1 375	1 373
Compensation of employees	2 219	–	(280)	1 939	1 938	1	99,9	809	807
Goods and services	538	–	133	671	670	1	99,9	566	566
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	35	–	(2)	33	33	–	100,0	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	35	–	(2)	33	33	–	100,0	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 792	–	(149)	2 643	2 641	2	99,9	1 375	1 373

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

4.2 International Relations and Trade									
Economic classification	2014/15							2013/14	
	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	83 196	(491)	11 756	94 461	94 402	59	99,9	86 774	86 707
Compensation of employees	55 624	(92)	10 478	66 010	65 995	15	100,0	50 709	50 697
Goods and services	27 572	(399)	1 278	28 451	28 407	44	99,8	36 065	36 010
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	38 730	92	271	39 093	38 875	218	99,4	46 450	46 446
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	38 730	–	271	39 001	38 784	217	99,4	46 448	46 445
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	92	–	92	91	1	98,9	2	1
Payments for capital assets	160	399	(41)	518	512	6	98,8	1 327	1 319
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	160	399	(41)	518	512	6	98,8	1 327	1 319
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	23	23	23	–	100,0	–	–
Total	122 086	–	12 009	134 095	133 812	283	99,8	134 551	134 472

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

4.3 Cooperatives and Rural Enterprise Development									
Economic classification	2014/15							2013/14	
	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	25 737	(1 780)	(2 667)	21 290	21 278	12	99,9	21 395	21 384
Compensation of employees	19 241	(1 700)	(904)	16 637	16 635	2	100,0	16 036	16 033
Goods and services	6 496	(80)	(1 763)	4 653	4 643	10	99,8	5 359	5 351
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	91 287	–	(26)	91 261	91 259	2	100,0	38 915	38 914
Provinces and municipalities	20	–	(17)	3	2	1	66,7	3	3
Departmental agencies and accounts	1 825	–	–	1 825	1 825	–	100,0	2 000	2 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	89 056	–	11	89 067	89 067	–	100,0	36 882	36 881
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	386	–	(20)	366	365	1	99,7	30	30
Payments for capital assets	90	80	(93)	77	76	1	98,7	191	188
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	90	80	(93)	77	76	1	98,7	191	188
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	1	–	1	–	–	–
Total	117 114	(1 700)	(2 785)	112 629	112 613	16	100,0	60 501	60 486

Details per programme

4: Trade Promotion and Market Access

for the year ended 31 March 2015

4.4 Agro-processing and Marketing									
Economic classification	2014/15							2013/14	
	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	19 976	1 600	(453)	21 123	21 107	16	99,9	25 885	25 866
Compensation of employees	14 324	1 680	(2 742)	13 262	13 258	4	100,0	11 961	11 955
Goods and services	5 652	(80)	2 289	7 861	7 849	12	99,8	13 924	13 911
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	36 005	20	566	36 591	36 590	1	100,0	33 835	33 834
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	36 005	—	—	36 005	36 005	—	100,0	33 819	33 819
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	20	566	586	585	1	99,8	16	15
Payments for capital assets	280	80	(122)	238	237	1	99,6	305	303
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	255	80	(97)	238	237	1	99,6	305	303
Biological assets	—	—	—	—	—	—	—	—	—
Intangible assets	25	—	(25)	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total	56 261	1 700	(9)	57 952	57 934	18	100,0	60 025	60 003

Details per programme

5: Forestry

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appro- priation	Actual expend- iture	Variance	Expenditure as % of final ap- propriation	Final appro- priation	Actual expend- iture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Management	6 580	–	(594)	5 986	5 979	7	99,9	4 303	4 296
5.2 Forestry Operations	468 412	–	(13 450)	454 962	454 781	181	100,0	468 356	468 206
5.3 Forestry Oversight and Regulation	56 495	650	(7 774)	49 371	49 336	35	99,9	48 810	48 358
5.4 Natural Resources Management	817 168	(650)	(22 854)	793 664	793 549	115	100,0	647 110	623 839
Total for subprogrammes	1 348 655	–	(44 672)	1 303 983	1 303 645	338	100,0	1 168 579	1 144 699

Details per programme

5: Forestry

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appropria- tion	Actual expendi- ture	Variance	Expenditure as % of final ap- propriation	Final appropria- tion	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	711 091	(8 550)	(40 918)	661 623	661 341	282	100,0	660 898	640 668
Compensation of employees	510 397	(9 404)	(9 703)	491 290	491 208	82	100,0	491 688	482 496
Goods and services	199 344	1 904	(31 203)	170 045	169 846	199	99,9	168 857	157 819
Interest and rent on land	1 350	(1 050)	(12)	288	287	1	99,7	353	353
Transfers and subsidies	586 911	6 495	2 202	595 608	595 590	18	100,0	437 198	433 598
Provinces and municipalities	562 289	91	(77)	562 303	562 298	5	100,0	412 959	409 678
Departmental agencies and accounts	3 000	–	–	3 000	3 000	–	100,0	3 000	3 000
Higher education institutions	2 322	–	–	2 322	2 322	–	100,0	2 192	2 191
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	31	31	29	2	93,5	106	102
Non-profit institutions	14 163	–	–	14 163	14 162	1	100,0	10 169	9 869
Households	5 137	6 404	2 248	13 789	13 779	10	99,9	8 772	8 758
Payments for capital assets	50 653	2 055	(5 984)	46 724	46 690	34	99,9	70 393	70 347
Buildings and other fixed structures	700	(604)	–	96	95	1	99,0	16	15
Machinery and equipment	49 781	2 659	(5 812)	46 628	46 595	33	99,9	70 377	70 332
Biological assets	172	–	(172)	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	28	28	24	4	85,7	90	86
Total	1 348 655	–	(44 672)	1 303 983	1 303 645	338	100,0	1 168 579	1 144 699

Details per programme

5: Forestry

for the year ended 31 March 2015

5.1 Management									
Economic classification	2014/15							2013/14	
	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	6 190	–	(849)	5 341	5 335	6	99,9	4 184	4 178
Compensation of employees	3 923	–	(904)	3 019	3 017	2	99,9	2 702	2 702
Goods and services	2 267	–	55	2 322	2 318	4	99,8	1 482	1 476
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	53	53	52	1	98,1	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	53	53	52	1	98,1	–	–
Payments for capital assets	390	–	202	592	592	–	100,0	119	118
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	390	–	202	592	592	–	100,0	119	118
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	6 580	–	(594)	5 986	5 979	7	99,9	4 303	4 296

Details per programme

5: Forestry

for the year ended 31 March 2015

5.2 Forestry Operations									
Economic classification	2014/15							2013/14	
	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	415 604	(6 784)	(12 346)	396 474	396 328	146	100,0	397 209	397 098
Compensation of employees	327 400	(8 379)	(1 825)	317 196	317 155	41	100,0	324 177	324 148
Goods and services	86 854	2 645	(10 509)	78 990	78 886	104	99,9	72 679	72 597
Interest and rent on land	1 350	(1 050)	(12)	288	287	1	99,7	353	353
Transfers and subsidies	12 263	5 440	1 708	19 411	19 401	10	99,9	11 630	11 618
Provinces and municipalities	157	61	(69)	149	146	3	98,0	57	54
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	3	3	2	1	66,7	25	24
Non-profit institutions	7 839	–	–	7 839	7 838	1	100,0	4 081	4 081
Households	4 267	5 379	1 774	11 420	11 415	5	100,0	7 467	7 459
Payments for capital assets	40 545	1 344	(2 839)	39 050	39 028	22	99,9	59 485	59 461
Buildings and other fixed structures	700	(604)	–	96	95	1	99,0	16	15
Machinery and equipment	39 773	1 948	(2 767)	38 954	38 933	21	99,9	59 469	59 446
Biological assets	72	–	(72)	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	27	27	24	3	88,9	32	29
Total	468 412	–	(13 450)	454 962	454 781	181	100,0	468 356	468 206

Details per programme

5: Forestry

for the year ended 31 March 2015

5.3 Forestry Oversight and Regulation									
Economic classification	2014/15							2013/14	
	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	46 676	541	(7 349)	39 868	39 837	31	99,9	39 399	39 353
Compensation of employees	30 969	(62)	(4 246)	26 661	26 650	11	100,0	23 573	23 563
Goods and services	15 707	603	(3 103)	13 207	13 187	20	99,8	15 826	15 790
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	9 146	62	(1)	9 207	9 206	1	100,0	8 906	8 503
Provinces and municipalities	500	–	–	500	500	–	100,0	600	500
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	2 322	–	–	2 322	2 322	–	100,0	2 192	2 191
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	5	4
Non-profit institutions	6 324	–	–	6 324	6 324	–	100,0	6 088	5 788
Households	–	62	(1)	61	60	1	98,4	21	20
Payments for capital assets	673	47	(425)	295	293	2	99,3	505	502
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	673	47	(425)	295	293	2	99,3	505	502
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	1	1	–	1	–	–	–
Total	56 495	650	(7 774)	49 371	49 336	35	99,9	48 810	48 358

Details per programme

5: Forestry

for the year ended 31 March 2015

5.4 Natural Resources Management									
Economic classification	2014/15							2013/14	
	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	242 621	(2 307)	(20 374)	219 940	219 841	99	100,0	220 106	200 039
Compensation of employees	148 105	(963)	(2 728)	144 414	144 386	28	100,0	141 236	132 083
Goods and services	94 516	(1 344)	(17 646)	75 526	75 455	71	99,9	78 870	67 956
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	565 502	993	442	566 937	566 931	6	100,0	416 662	413 477
Provinces and municipalities	561 632	30	(8)	561 654	561 652	2	100,0	412 302	409 124
Departmental agencies and accounts	3 000	–	–	3 000	3 000	–	100,0	3 000	3 000
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	28	28	27	1	96,4	76	74
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	870	963	422	2 255	2 252	3	99,9	1 284	1 279
Payments for capital assets	9 045	664	(2 922)	6 787	6 777	10	99,9	10 284	10 266
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 945	664	(2 822)	6 787	6 777	10	99,9	10 284	10 266
Biological assets	100	–	(100)	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	58	57
Total	817 168	(650)	(22 854)	793 664	793 549	115	100,0	647 110	623 839

Details per programme

6: Fisheries

for the year ended 31 March 2015

Subprogramme	2014/15							2013/14	
	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 Management	2 065	100	995	3 160	3 159	1	100,0	749	748
6.2 Aquaculture	30 835	(1 000)	121	29 956	29 952	4	100,0	35 827	35 822
6.3 Monitoring Control and Surveillance	69 295	–	8 767	78 062	78 056	6	100,0	72 575	72 571
6.4 Marine Resources Management	19 137	–	45	19 182	19 176	6	100,0	17 979	17 975
6.5 Fisheries Research and Development	55 113	900	2 083	58 096	58 091	5	100,0	56 993	56 989
6.6 Marine Living Resources Fund	251 331	–	–	251 331	251 331	–	100,0	253 545	253 545
Total for subprogrammes	427 776	–	12 011	439 787	439 765	22	100,0	437 668	437 650

Details per programme

6: Fisheries

for the year ended 31 March 2015

Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appro- priation	Actual expend- iture	Variance	Expenditure as % of final ap- propriation	Final appro- priation	Actual expend- iture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	176 352	(142)	11 805	188 015	188 001	14	100,0	177 878	177 863
Compensation of employees	176 352	(142)	11 805	188 015	188 001	14	100,0	177 878	177 863
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	251 424	142	185	251 751	251 744	7	100,0	254 132	254 130
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	251 331	–	–	251 331	251 331	–	100,0	253 545	253 545
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	93	142	185	420	413	7	98,3	587	585
Payments for capital assets	–	–	–	–	–	–	–	5 657	5 657
Buildings and other fixed structures	–	–	–	–	–	–	–	5 657	5 657
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	21	21	20	1	95,2	1	–
Total	427 776	–	12 011	439 787	439 765	22	100,0	437 668	437 650

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.1 Management									
Economic classification	2014/15							2013/14	
	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	2 065	100	995	3 160	3 159	1	100,0	749	748
Compensation of employees	2 065	100	995	3 160	3 159	1	100,0	749	748
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	2 065	100	995	3 160	3 159	1	100,0	749	748

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.2 Aquaculture									
Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appro- priation	Actual expendi- ture	Variance	Expenditure as % of final ap- propriation	Final appro- priation	Actual expendi- ture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 809	(1 017)	108	29 900	29 897	3	100,0	30 086	30 082
Compensation of employees	30 809	(1 017)	108	29 900	29 897	3	100,0	30 086	30 082
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	26	17	13	56	55	1	98,2	83	83
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	26	17	13	56	55	1	98,2	83	83
Payments for capital assets	–	–	–	–	–	–	–	5 657	5 657
Buildings and other fixed structures	–	–	–	–	–	–	–	5 657	5 657
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	1	–
Total	30 835	(1 000)	121	29 956	29 952	4	100,0	35 827	35 822

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.3 Monitoring Control and Surveillance

Economic classification	2014/15							2013/14	
	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	69 235	(23)	8 635	77 847	77 844	3	100,0	72 174	72 171
Compensation of employees	69 235	(23)	8 635	77 847	77 844	3	100,0	72 174	72 171
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	60	23	111	194	192	2	99,0	401	400
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	60	23	111	194	192	2	99,0	401	400
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	21	21	20	1	95,2	–	–
Total	69 295	–	8 767	78 062	78 056	6	100,0	72 575	72 571

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.4 Marine Resources Management									
Economic classification	2014/15							2013/14	
	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	19 130	(7)	45	19 168	19 164	4	100,0	17 972	17 968
Compensation of employees	19 130	(7)	45	19 168	19 164	4	100,0	17 972	17 968
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	7	7	–	14	12	2	85,7	7	7
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7	7	–	14	12	2	85,7	7	7
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	19 137	–	45	19 182	19 176	6	100,0	17 979	17 975

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.5 Fisheries Research and Development									
Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appro- priation	Actual expend- iture	Variance	Expenditure as % of final ap- propriation	Final appro- priation	Actual expend- iture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	55 113	805	2 022	57 940	57 937	3	100,0	56 897	56 894
Compensation of employees	55 113	805	2 022	57 940	57 937	3	100,0	56 897	56 894
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	95	61	156	154	2	98,7	96	95
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	95	61	156	154	2	98,7	96	95
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	55 113	900	2 083	58 096	58 091	5	100,0	56 993	56 989

Details per programme

6: Fisheries

for the year ended 31 March 2015

6.6 Marine Living Resources Fund									
Economic classification	2014/15							2013/14	
	Adjusted ap- propriation	Shifting of funds	Virement	Final appro- priation	Actual expend- iture	Variance	Expenditure as % of final ap- propriation	Final appro- priation	Actual expend- iture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	251 331	-	-	251 331	251 331	-	100,0	253 545	253 545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	251 331	-	-	251 331	251 331	-	100,0	253 545	253 545
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	251 331	-	-	251 331	251 331	-	100,0	253 545	253 545

Notes to the Appropriation Statement

for the year ended 31 March 2015

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, notes and Annexure I (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 I (Annual Appropriation) to the Annual Financial Statements.

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

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

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

4.1 Per programme

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Administration	758 973	738 441	20 532	2,7
Agricultural Production, Health and Food Safety	2 192 977	2 183 702	9 275	0,4
Food Security and Agrarian Reform	1 689 344	1 656 320	33 024	2,0
Trade Promotion and Market Access	307 319	307 000	319	0,1
Forestry	1 303 983	1 303 645	338	0,0
Fisheries	439 787	439 765	22	0,0
Total	6 692 383	6 628 873	63 510	0,9

Administration

Owing to the cumbersome process of the Department of Public Works, expenditure in respect of the Stellenbosch – Plant Quarantine Station: Upgrading and maintenance of buildings and laboratories: Glasshouse and tunnels project was not fully completed. Furthermore, the skills development levy payment to PSETA was included in the 2014/15 AENE. PSETA submitted the invoice and section 38(1)(j) certificate during March 2015. The banking details on the safety web could not be verified before the end of the financial year, hence the payment was not made.

Agricultural Production, Health and Food Safety

Equipment in respect of the Primary Animal Health Care Programme had to be imported from overseas and could not be delivered before the end of the financial year.

Food Security and Agrarian Reform

Quarter 4 transfer of DORA funds was withheld owing to underspending by the Mpumalanga Department of Agriculture. The Mpumalanga Department of Agriculture has provided proof of commitments on the withheld funds. Furthermore the MoU in respect of the University of Fort Hare was not finalised.

Notes to the Appropriation Statement

for the year ended 31 March 2015

4.2 Per economic classification

	Final appro- priation	Actual ex- penditure	Variance	Variance as a % of final appropria- tion
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	1 661 857	1 661 596	261	0,0
Goods and services	732 733	732 095	638	0,1
Interest and rent on land	288	287	1	0,3
Subtotal	2 394 878	2 393 978	900	0,0
Transfers and subsidies				
Provinces and municipalities	2 390 280	2 363 349	26 931	1,1
Departmental agencies and accounts	1 354 598	1 354 212	386	0,0
Higher education institutions	7 000	3 000	4 000	57,1
Public corporations and private enterprises	222 305	222 298	7	0,0
Foreign governments and international organisations	39 001	38 784	217	0,6
Non-profit institutions	27 023	25 150	1 873	6,9
Households	22 027	21 885	142	0,6
Subtotal	4 062 234	4 028 678	33 556	0,8
Payments for capital assets				
Buildings and other fixed structures	67 968	48 048	19 920	29,3
Machinery and equipment	166 618	157 499	9 119	5,5
Intangible assets	424	423	1	0,2
Subtotal	235 010	205 970	29 040	12,4
Payments for financial assets	261	247	14	5,4
Total	6 692 383	6 628 873	63 510	0,9

Notes to the Appropriation Statement

for the year ended 31 March 2015

Owing to the cumbersome process of the Department of Public Works, expenditure in respect of the Stellenbosch – Plant Quarantine Station: Upgrading and maintenance of building and laboratories: Glasshouse and tunnels project was not fully completed. Furthermore, the skills development levy payment to PSETA was included in the 2014/15 AENE. PSETA submitted the invoice and section 38(1) (j) certificate during March 2015. The banking details on safety web could not be verified before the end of the financial year, hence the payment was not made. Quarter 4 transfer of DORA funds was withheld owing to underspending by the Mpumalanga Department of Agriculture. The Mpumalanga Department of Agriculture has provided proof of commitments on the withheld funds. Furthermore, the MoU in respect of the University of Fort Hare was not finalised. Equipment in respect of the Primary Animal Health Care Programme had to be imported from overseas and could not be delivered before the end of the financial year. Lastly, funds allocated to various directorates within the programme were rounded up, therefore a saving.

4.3 Per conditional grant

	Final appropriation	Actual expenditure	Variance	Variance as a % of final appropriation
	R'000	R'000	R'000	%
Comprehensive Agricultural Support Programme (CASP)	1 860 608	1 833 699	26 909	1,4
Infrastructure Development and Poverty Relief (LandCare)	67 837	67 837	–	0,0
Ilima/Letsema	460 625	460 625	–	0,0
Total	2 389 070	2 362 161	26 909	1,1

Statement of Financial Performance

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Revenue			
Annual appropriation	1	6 692 383	6 182 282
Departmental revenue	2	191 652	809 584
Aid assistance	3	582	138
Total revenue		6 884 617	6 992 004
Expenditure			
Current expenditure			
Compensation of employees	4	1 661 596	1 525 024
Goods and services	5	732 095	746 426
Interest and rent on land	6	287	353
Aid assistance	3, Annex 11	2 542	8 752
Total current expenditure		2 396 520	2 280 555
Transfers and subsidies			
Transfers and subsidies	8	4 028 678	3 637 949
Aid assistance	3	115	138
Total transfers and subsidies		4 028 793	3 638 087

Statement of Financial Performance (cont.)

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Expenditure for capital assets			
Tangible assets	9	205 547	198 787
Intangible assets	9	423	1 419
Total expenditure for capital assets		205 970	200 206
Payments for financial assets	7	247	1 355
Total expenditure		6 631 530	6 120 203
Surplus for the year		253 087	871 801
Reconciliation of net surplus/(deficit) for the year			
Voted funds		63 510	70 969
Annual appropriation		63 510	70 969
Departmental revenue and NRF receipts	15	191 652	809 584
Aid assistance	3, Annex 11	(2 075)	(8 752)
Surplus for the year		253 087	871 801

Statement of Financial Position

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Assets			
Current assets		72 696	93 017
Cash and cash equivalents	10	70 084	84 509
Prepayments and advances	11	1 332	3 475
Receivables	12	1 280	5 033
Non-current assets		330 661	283 327
Investments	13	326 572	280 031
Receivables	12	4 089	3 296
Total assets		403 357	376 344
Liabilities			
Current liabilities		75 221	94 823
Voted funds to be surrendered to the Revenue Fund	14	63 510	70 969
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	8 475	14 100
Payables	16	3 142	1 037
Aid assistance unutilised	3, Annex 11	94	8 717
Non-current liabilities			
Payables	17	326 575	280 034
Total liabilities		401 796	374 857

Statement of Financial Position (cont.)

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Net assets			
Represented by:		1 561	1 487
Recoverable revenue		1 561	1 487
Total		1 561	1 487

Statement of Changes in Net Assets

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		1 487	1 101
Transfers:		74	386
Irrecoverable amounts written off	7.1	(127)	(151)
Debts recovered (included in departmental receipts)		(1 887)	(1 352)
Debts raised		2 088	1 889
Closing balance		1 561	1 487
Total		1 561	1 487

Cash Flow Statement

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Cash flows from operating activities			
Receipts		6 883 583	6 991 247
Annual appropriated funds received	1.1	6 692 383	6 182 282
Departmental revenue received	2.1, 2.2, 2.5, 2.6	185 053	801 835
Interest received	2.3	5 565	6 992
Aid assistance received	3, Annex 11	582	138
Net increase/decrease in working capital		7 208	(179)
Surrendered to Revenue Fund	14, 15	(268 246)	(863 002)
Surrendered to Reconstruction and Development Programme (RDP) Fund/donor	3, Annex 11	(6 548)	—
Current payments	3 -6	(2 396 520)	(2 280 553)
Interest paid	6	—	(2)
Payments for financial assets	7	(247)	(1 355)
Transfers and subsidies paid	3, 8	(4 028 793)	(3 638 087)
Net cash flow available from operating activities	18	190 437	208 069
Cash flows from investing activities			
Payments for capital assets	9	(205 970)	(200 206)
Proceeds from sale of capital assets	2	1 034	757
Increase/decrease in investments		(46 541)	(44 308)
Net cash flows from investing activities		(251 477)	(243 757)

Cash Flow Statement (cont.)

for the year ended 31 March 2015

Note

Cash flows from financing activities

Increase/decrease in net assets

74

386

Increase/decrease in non-current payables

46 541

44 308

Net cash flows from financing activities

46 615

44 694

Net increase/decrease in cash and cash equivalents

(14 425)

9 006

Cash and cash equivalents at beginning of period

84 509

75 503

Cash and cash equivalents at end of period

19

70 084

84 509

Accounting policies

for the year ended 31 March 2015

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the Annual Financial Statements. These are based on the best information available at the time of preparation.

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 (PFMA), Act No. 1 of 1999 (as amended by Act No.29 of 1999), and the Treasury Regulations, issued in terms of the PFMA and the annual Division of Revenue Act (DORA).

I. PRESENTATION OF THE FINANCIAL STATEMENTS

I.1 Basis of preparation

The financial statements have been prepared in accordance with the Modified Cash Standards.

I.2 Going concern

The financial statements have been prepared on a going concern basis.

I.3 Presentation currency

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

I.4 Rounding

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

I.5 Foreign currency translation

Cash flows arising from foreign currency transactions are translated into South African Rands using the exchange rates prevailing at the date of payment/receipt unless stated otherwise.

I.6 Comparative figures

I.6.1 Prior period comparative information

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

I.6.2 Current year comparison with budget

A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the Appropriation Statement.

Accounting policies

for the year ended 31 March 2015

2. REVENUE

2.1 Appropriated funds

Appropriated funds comprise departmental allocations, as well as direct charges against revenue funds (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustment budget process are recognised in the Statement of Financial Performance on the date the adjustments become effective.

The net amount of any appropriated funds owing to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the Statement of Financial Position.

2.2 Departmental revenue

Departmental revenue is recognised in the Statement of Financial Performance when received, and is subsequently paid into the National Revenue Fund (NRF), unless stated otherwise.

Any amount owing to the NRF at the reporting date is recognised as a payable in the statement of financial position.

2.3 Accrued departmental revenue

Accruals in respect of departmental revenue are recorded in the notes to the financial statements when:

- It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- The amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

3. AID ASSISTANCE

3.1 Aid assistance received

Aid assistance received in cash is recognised in the Statement of Financial Performance when received.

In-kind aid assistance is recorded in the notes to the Annual Financial Statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

3.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the Statement of Financial Position.

Accounting policies

for the year ended 31 March 2015

4. EXPENDITURE

4.1 Compensation of employees

4.1.1 Salaries and wages

Salaries and wages are recognised in the Statement of Financial Performance on the date of payment.

Other employee benefits, which give rise to a present legal or constructive obligation, are disclosed in the notes to the financial statements at face value.

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

4.1.2 Social contributions

Social contributions made by the department in respect of current employees are recognised in the Statement of Financial Performance on the date of payment.

No provision is made for retirement benefits in the department's financial statements. Any potential liabilities are disclosed in the financial statements of the NRF.

Social contributions made by the department in respect of ex-employees are classified as transfers to households in the Statement of Financial Performance on the date of payment.

4.1.3 Termination benefits

Termination benefits such as severance packages are recognised in the Statement of Financial Performance as a transfer to households on the date of payment.

4.1.4 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 on the date of payment.

Long-term employee benefits, which give rise to a present legal or constructive obligation, are recognised in the notes to the financial statements.

4.2 Goods and services

Payments made for goods and/or services are recognised in the Statement of Financial Performance on the date of payment.

The expense is classified as capital expense if the goods and services were acquired for a capital project, or the total consideration paid is more than capitalisation threshold (currently R5 000).

4.3 Interest and rent on land

Interest and rental payments are recognised in the Statement of Financial Performance on the date of payment.

This expenditure excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and for the fixed structures on it, the total amount is classified under goods and services.

Accounting policies

for the year ended 31 March 2015

4.4 Financial transactions in assets and liabilities

Debts are written off when these are identified as irrecoverable. Debts written off are limited to the amount of savings and/or underspending of appropriated funds, with the exception of debt transferred to the department from the Agricultural Debt Account, after the Agricultural Debt Management Act, 2001 (Act No. 45 of 2001) had been repealed during the 2008/09 financial year.

Debt written off is recorded in the notes to the financial statements.

No provision is made for irrecoverable amounts, however, an estimate is included in the notes to the financial statements. The estimate in respect of the Agricultural Debt Account debtors is based on the calculation of impairments on financial instruments in accordance with Generally Accepted Accounting Practice (GAAP).

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

4.5 Transfers and subsidies

Transfers and subsidies are recognised in the Statement of Financial Performance on the date of payment.

4.6 Unauthorised expenditure

Unauthorised expenditure is recognised in the Statement of Financial Position until such time as the expenditure is either:

- Approved by the relevant authority with funding and the related funds are received; or
- Approved by the relevant authority without funding and is written off against the appropriation in the Statement of Financial Performance; or
- Transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

4.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and/or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are derecognised when settled or subsequently written off as irrecoverable.

4.8 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the irregularity unless it is impracticable to determine, in which case reasons therefore are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are derecognised when settled or subsequently written off as irrecoverable.

Accounting policies

for the year ended 31 March 2015

5. ASSETS

5.1 Cash and cash equivalents

Cash and cash equivalents are stated at cost in 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.

5.2 Prepayments and advances

Prepayments and advances are recognised in the Statement of Financial Position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

5.3 Loans and receivables

Loans and receivables are recognised in the Statement of Financial Position at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

5.4 Investments

Investments are recognised in the Statement of Financial Position at cost.

5.5 Inventory

At the date of acquisition, inventories are recorded at cost price in the notes to the financial statements.

Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.

Inventories are subsequently measured at the lower end of cost and net realisable value or the lower of cost and replacement value.

5.6 Capital assets

5.6.1 Movable assets

Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of movable capital assets cannot be determined accurately, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1.

Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

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

Accounting policies

for the year ended 31 March 2015

5.6.2 *Immovable assets*

Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R I unless the fair value of the asset has been reliably estimated, in which case the fair value is used.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R I.

Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

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

5.6.3 *Intangible assets*

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R I.

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R I.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.

5.6.4 *Biological assets: Forestry*

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

The valuation is performed annually and is recognised in the notes to the financial statements.

Biological assets (plantations) are subsequently carried at fair value.

5.6.5 *Heritage assets: Forestry*

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

The valuation is performed annually and is recognised in the notes to the financial statements.

Accounting policies

for the year ended 31 March 2015

6. LIABILITIES, PROVISIONS AND CONTINGENTS

6.1 Payables

Payables are recognised in the Statement of Financial Position at cost.

6.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, the existence of which will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be determined reliably.

6.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, the existence of which will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

6.4 Commitments

Commitments are recorded at cost in the disclosure notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities, thereby incurring future expenditure that will result in the outflow of cash.

6.5 Accrued expenditure

Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when these are rendered to the department. Accrued expenditure payable is measured at cost.

6.6 Employee benefits

Short-term employee benefits, which give rise to a present legal or constructive obligation, are recorded in the notes to the financial statements.

6.7 Leases

6.7.1 Finance leases

Finance lease payments made during the period under review are recognised as capital expenditure in the Statement of Financial Performance on the date of payment.

The finance lease commitments are recorded in the disclosure notes to the financial statements and are not apportioned between the capital and interest portions.

Finance lease assets acquired at the end of the lease term are recorded and measured at the lower end of:

- Cost, being the fair value of the asset; or
- The sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.

Accounting policies

for the year ended 31 March 2015

6.7.2 Operating lease

Operating lease payments made during the period under review are recognised as current expenditure in the Statement of Financial Performance on the date of payment.

The operating lease commitments are recorded in the notes to the financial statements.

6.8 Impairment of financial assets

Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.

An assessment of whether there is an indication of possible impairment is done at each reporting date.

6.9 Provisions

Provisions are recorded in the notes to the financial statements 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 or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

7. RECEIVABLES

Receivables are recognised in the Statement of Financial Position at cost plus accrued interest, where interest is charged, less amounts already settled or written off.

8. NET ASSETS

8.1 Capitalisation reserve

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

8.2 Recoverable revenue

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

9. RELATED PARTY TRANSACTIONS

A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions are recorded in the notes to the financial statements when the transaction is not at arm's length.

Accounting policies

for the year ended 31 March 2015

10. KEY MANAGEMENT PERSONNEL

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

11. AGENT- PRINCIPAL ARRANGEMENTS

Where agent-principal arrangements exist, the total payment made and the nature, circumstances and terms relating to the arrangements are disclosed in the notes to the financial statements.

12. EVENTS AFTER THE REPORTING DATE

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events have been disclosed in the notes to the financial statements.

13. CHANGES IN ACCOUNTING POLICIES, ESTIMATES AND ERRORS

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with Modified Cash Standards (MCSs) requirements, except to the extent that it is impractical to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impractical to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Notes to the Annual Financial Statement

for the year ended 31 March 2015

I. ANNUAL APPROPRIATION

I.1 Annual Appropriation

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

	Final appropriation	Actual funds received	Appropriation received 2013/14
	R'000	R'000	R'000
Administration	758 973	758 973	704 671
Agricultural Production, Health and Food Safety	2 192 977	2 192 977	2 010 320
Food Security and Agrarian Reform	1 689 344	1 689 344	1 604 592
Trade Promotion and Market Access	307 319	307 319	256 452
Forestry	1 303 983	1 303 983	1 168 579
Fisheries	439 787	439 787	437 668
Total	6 692 383	6 692 383	6 182 282

2. DEPARTMENTAL REVENUE

	Note	2014/15	2013/14
		R'000	R'000
Sales of goods and services other than capital assets	2.1	163 230	153 718
Fines, penalties and forfeits	2.2	33	49
Interest, dividends and rent on land	2.3	6 727	8 236
Sales of capital assets	2.4	1 034	757
Transactions in financial assets and liabilities	2.5	19 901	646 651
Transfer received	2.6	727	173
Total revenue collected		191 652	809 584
Departmental revenue collected		191 652	809 584

Note 2.5 Financial transaction in assets and liabilities includes an amount of R13,863 million being refunds of unspent conditional grants and projects received from the provincial departments, compared to R637,208 million refunded during the 2013/14 financial year.

Notes to the Annual Financial Statement

for the year ended 31 March 2015

2.1 Sales of goods and services other than capital assets

	Note	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		163 186	153 690
Sales by market establishment		2 370	2 953
Administrative fees		129 749	114 491
Other sales		31 067	36 246
Sales of scrap, waste and other used current goods		44	28
Total		163 230	153 718

2.2 Fines, penalties and forfeits

Fines		8	—
Penalties		25	49
Total		33	49

2.3 Interest, dividends and rent on land

Interest		5 565	6 992
Rent on land		1 162	1 244
Total		6 727	8 236

2.4 Sale of capital assets

Tangible assets		1 034	757
Machinery and equipment	39	1 034	757
Total		1 034	757

Notes to the Annual Financial Statement

for the year ended 31 March 2015

2.5 Transactions in financial assets and liabilities

	2014/15	2013/14
	R'000	R'000
Receivables	4 752	7 695
Other receipts, including recoverable revenue	15 149	638 956
Total	19 901	646 651

2.6 Transfers received

Public corporations and private enterprises	727	173
Total	727	173

3. AID ASSISTANCE

Opening balance	8 717	17 469
Transferred from Statement of Financial Performance	(2 075)	(8 752)
Paid during the year	(6 548)	–
Closing balance	94	8 717

Transferred from Statement of Financial Performance includes revenue of R582 thousand minus current expenditure of R2,542 million minus transfer expenditure of R115 thousand.

3.1 Analysis of balance by source

	2014/15	2013/14
	R'000	R'000
Aid assistance from RDP	94	–
Aid assistance from other sources	–	8 717
Closing balance	94	8 717

Notes to the Annual Financial Statement

for the year ended 31 March 2015

3.2 Analysis of balance

	2014/15	2013/14
	R'000	R'000
Aid assistance unutilised	94	8 717
Closing balance	94	8 717

4. COMPENSATION OF EMPLOYEES

4.1 Salaries and wages

Basic salary	1 118 985	1 032 071
Performance award	31 280	20 622
Service based	3 313	3 830
Compensative/circumstantial	12 083	27 570
Periodic payments	69	283
Other non-pensionable allowances	274 243	236 219
Total	1 439 973	1 320 595

4.2 Social contributions

Employer contributions		
Pension	150 224	133 763
Medical	71 009	70 253
Bargaining council	388	363
Insurance	2	50
Total	221 623	204 429
Total compensation of employees	1 661 596	1 525 024

Notes to the Annual Financial Statement

for the year ended 31 March 2015

	2014/15	2013/14
Average number of employees	6 743	6 124

The average number of employees includes the Minister, Deputy Minister and the components of Agriculture, Forestry and Fisheries

Compensation of employees —excluding R17,360 million as project costs (refer to Note 9)

5. GOODS AND SERVICES

	Note	2014/15 R'000	2013/14 R'000
Administrative fees		3 547	3 247
Advertising		26 480	22 189
Minor assets	5.1	6 851	6 673
Bursaries (employees)		2 724	2 680
Catering		813	1 296
Communication		27 791	26 555
Computer services	5.2	35 424	43 296
Consultants, business and advisory services		20 540	33 953
Infrastructure and planning services		6 957	13 045
Laboratory services		232	567
Legal services		8 519	3 739
Contractors		24 249	23 610
Agency and support /outsourced services		30 695	53 348
Entertainment		776	503
Audit cost—external	5.3	10 362	9 917
Fleet services		18 459	18 505
Inventory	5.4	9 575	21 245

Notes to the Annual Financial Statement

for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
Consumables	5.5	53 309	54 226
Operating leases		84 510	85 733
Property payments	5.6	144 315	112 592
Rental and hiring		69	5 027
Travel and subsistence	5.7	128 554	119 283
Venues and facilities		30 685	37 832
Training and development		36 370	31 868
Other operating expenditure	5.8	20 289	15 497
Total		732 095	746 426

Goods and services— excluding R22,710 million disclosed as project costs (refer to Note 9).

5.1 Minor assets

Tangible assets

Buildings and other fixed structures

Biological assets

Machinery and equipment

Transport assets

Intangible assets

Software

Total

6 841	6 666
—	5
177	422
6 601	6 211
63	28
10	7
10	7
6 851	6 673

Notes to the Annual Financial Statement

for the year ended 31 March 2015

5.2 Computer services

	Note	2014/15 R'000	2013/14 R'000
SITA computer services		22 481	23 556
External computer service providers		12 943	19 740
Total		35 424	43 296

5.3 Audit cost—external

Regularity audits		10 362	9 917
Total		10 362	9 917

5.4 Inventory

Farming supplies		7 708	14 607
Food and food supplies		474	389
Fuel, oil and gas		266	54
Learning, teaching and support material		—	51
Materials and supplies		36	—
Medicine		970	6 143
Other supplies	5.4.1	121	1
Total		9 575	21 245

Notes to the Annual Financial Statement

for the year ended 31 March 2015

5.4.1 Other supplies

	2014/15	2013/14
	R'000	R'000
Ammunition and security supplies	10	1
Other	111	—
Total	121	1

5.5 Consumables

Consumable supplies	42 600	41 623
Uniform and clothing	7 191	5 750
Household supplies	4 609	2 614
Building material and supplies	—	3 523
Communication accessories	1	7
IT consumables	597	225
Other consumables	30 202	29 504
Stationery, printing and office supplies	10 709	12 603
Total	53 309	54 226

Other consumables, including gardening and farming supplies, fuel, materials and laboratory supplies

5.6 Property payments

Municipal services	27 926	23 400
Property management fees	76 312	66 299
Property maintenance and repairs	11 500	3 795
Other	28 577	19 098
Total	144 315	112 592

Other property payments, including cleaning and security services

Notes to the Annual Financial Statement

for the year ended 31 March 2015

5.7 Travel and subsistence

	2014/15	2013/14
	R'000	R'000
Local	112 718	104 735
Foreign	15 836	14 548
Total	128 554	119 283

5.8 Other operating expenditure

Professional bodies, membership and subscription fees	1 078	913
Resettlement costs	3 325	3 040
Other	15 886	11 544
Total	20 289	15 497

Other operating expenditure—other includes insurance for subsidised vehicles, printing and publication services

6. INTEREST AND RENT ON LAND

Interest paid	—	2
Rent on land	287	351
Total	287	353

Notes to the Annual Financial Statement

for the year ended 31 March 2015

7. PAYMENTS FOR FINANCIAL ASSETS

	Note	2014/15 R'000	2013/14 R'000
Debts written off	7.1	247	1 355
Total		247	1 355

7.1 Debts written off

Recoverable revenue written off
Trade debt

Irrecoverable/uneconomical

118

34

Claims settled or waived to the advantage of the state

–

1 170

Staff debt

Stat chg in NA

127

151

Irrecoverable/uneconomical

116

148

Claims settled or waived to the advantage of the state

11

–

Recovery would cause undue difficulty

–

3

Irrecoverable/uneconomical (dishonoured cheques)

2

–

Total debt written off

247

1 355

8. TRANSFERS AND SUBSIDIES

Provinces and municipalities	36, 37	2 363 349	2 149 701
Departmental agencies and accounts	Annex 1B	1 354 212	1 266 644
Higher education institutions	Annex 1C	3 000	2 807
Foreign governments and international organisations	Annex 1E	38 784	46 445
Public corporations and private enterprises	Annex 1D	222 298	140 111
Non-profit institutions	Annex 1F	25 150	19 026
Households	Annex 1G	21 885	13 215
Total		4 028 678	3 637 949

Notes to the Annual Financial Statement

for the year ended 31 March 2015

2014/15	2013/14
R'000	R'000
29 523	39 690

Unspent funds transferred to the above beneficiaries

The amount of R29,523 million represents funds transferred by DAFF to the provinces which were not spent by the provinces

9. EXPENDITURE FOR CAPITAL ASSETS

	Note	2014/15	2013/14
Tangible assets		205 547	198 787
Buildings and other fixed structures	34.1	48 048	55 694
Machinery and equipment	32.1	157 499	143 017
Biological assets	32	–	76
Intangible assets		423	1 419
Software	33.1	423	1 419
Total		205 970	200 206

The following amounts have been included as project costs in expenditure for capital assets:

Compensation of employees	4	17 360	13 812
Goods and services	5	22 710	18 070
Total		40 070	31 882

Notes to the Annual Financial Statement

for the year ended 31 March 2015

9.1 Analysis of funds utilised to acquire capital assets—2014/15

	Voted funds	Total
	R'000	R'000
Tangible assets	205 547	205 547
Buildings and other fixed structures	48 048	48 048
Machinery and equipment	157 499	157 499
Intangible assets	423	423
Software	423	423
Total	205 970	205 970

9.2 Analysis of funds utilised to acquire capital assets—2013/14

Tangible assets	198 787	198 787
Buildings and other fixed structures	55 694	55 694
Machinery and equipment	143 017	143 017
Biological assets	76	76
Intangible assets	1 419	1 419
Software	1 419	1 419
Total	200 206	200 206

9.3 Finance lease expenditure included in expenditure for capital assets

	Note	2014/15	2013/14
		R'000	R'000
Tangible assets		41 410	54 987
Machinery and equipment	32.1	41 410	54 987
Total		41 410	54 987

Notes to the Annual Financial Statement

for the year ended 31 March 2015

10. CASH AND CASH EQUIVALENTS

		2014/15	2013/14
	Note	R'000	R'000
Consolidated Paymaster General Account		69 817	84 239
Cash receipts		21	24
Cash on hand		246	246
Total		70 084	84 509

11. PREPAYMENTS AND ADVANCES

Travel and subsistence		1 332	1 408
Advances paid	11.1	–	2 067
Total		1 332	3 475

11.1 Advances paid

National departments	Annex 8A	–	2 067
Total		–	2 067

Notes to the Annual Financial Statement

for the year ended 31 March 2015

12. RECEIVABLES

		Less than one year	One to three years	Older than three years	2014/15 Total	2013/14 Total
		R'000	R'000	R'000	R'000	R'000
Claims recoverable	12.1 Annex 4	92	–	–	92	3 330
Recoverable expenditure	12.2	50	–	–	50	1 280
Staff debt	12.3	66	–	–	66	–
Other debtors	12.4	1 072	4 089	–	5 161	3 719
Total		1 280	4 089	–	5 369	8 329

12.1 Claims recoverable

	2014/15 R'000	2013/14 R'000
National departments	51	3 285
Provincial departments	41	45
Total	92	3 330

12.2 Recoverable expenditure (disallowance accounts)

Disallowance: Dishonoured cheques	32	18
Disallowance: Miscellaneous	18	1 262
Total	50	1 280

Notes to the Annual Financial Statement

for the year ended 31 March 2015

12.3 Staff debt

	2014/15 R'000	2013/14 R'000
Salaries: Deduction disallowance account	52	–
Salaries: Tax debt	14	–
Total	66	–

12.4 Other debtors

Debt account	5 161	3 719
Total	5 161	3 719

13. INVESTMENTS

Non-current

Shares and other equities

Ncera Farms (Pty) Ltd	1	1
Onderstepoort Biological Products Ltd	1	1
Abattoir Industry Fund	16 434	16 372
National Forestry Recreation and Access Trust	5 967	5 627
Forestry Lease Rental Trust Fund	304 169	258 030
Total non-current	326 572	280 031

Analysis of non-current investments

Opening balance	280 031	235 723
Additions in cash	50 011	45 208
Disposals for cash	(3 470)	(900)
Closing balance	326 572	280 031

Notes to the Annual Financial Statement

for the year ended 31 March 2015

14. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2014/15 R'000	2013/14 R'000
Opening balance		70 969	55 694
Transfer from Statement of Financial Performance (as restated)		63 510	70 969
Paid during the year		(70 969)	(55 694)
Closing balance		63 510	70 969

15. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund

Opening balance		14 100	11 824
Transfer from Statement of Financial Performance (as restated)		191 652	809 584
Paid during the year		(197 277)	(807 308)
Closing balance		8 475	14 100

16. PAYABLES—CURRENT

Advances received	16.1	2 210	10
Clearing accounts	16.2	932	986
Other payables	16.3	—	41
Total		3 142	1 037

Notes to the Annual Financial Statement

for the year ended 31 March 2015

16.1 Advances received

	2014/15	2013/14
	R'000	R'000
National departments	2 115	–
Other institutions	95	10
Total	2 210	10

The advance received of R2,115 million represents funds received from the Department of Higher Education and Training (refer to Note 35.2.2– Agent-principle arrangement)

16.2 Clearing accounts

Salary: ACB recalls	7	98
Salary: Income tax	723	628
Salary: Pension fund	2	5
Salary: Reversal account	200	252
Salary: Tax debt	–	1
Salary: Medical aid	–	2
Total	932	986

16.3 Other payables

Sports fees	–	41
Total	–	41

Notes to the Annual Financial Statement

for the year ended 31 March 2015

17. PAYABLES—NON-CURRENT

	Note	One to two years	Two to three years	More than three years	2014/15 Total	2014/15 Total
		R'000	R'000	R'000	R'000	R'000
Other payables	17.1	90 849	17 696	218 030	326 575	280 034
Total		90 849	17 696	218 030	326 575	280 034

The Abattoir Industry Fund, National Forestry Recreation and Access Trust and the Forestry Lease Rental Trust Fund are managed separately from DAFF's voted funds

17.1 Other payables

	2014/15 R'000	2013/14 R'000
Ncera Farms (Pty) Ltd	1	1
Onderstepoort Biological Products Ltd	1	1
Abattoir Industry Fund	16 434	16 372
National Forestry Recreation and Access Trust	5 967	5 627
Forestry Lease Rental Trust Fund	304 172	258 033
Total	326 575	280 034

18. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

Net surplus/(deficit) as per Statement of Financial Performance	253 087	871 801
Add back non-cash/cash movements not regarded as operating activities	(62 650)	(663 732)
(Increase)/decrease in receivables—current	2 960	(4 465)
(Increase)/decrease in prepayments and advances	2 143	3 802
Increase/(decrease) in payables—current	2 105	484
Proceeds from sale of capital assets	(1 034)	(757)

Notes to the Annual Financial Statement

for the year ended 31 March 2015

	2014/15	2013/14
	R'000	R'000
Expenditure on capital assets	205 970	200 206
Surrenders to Revenue Fund	(268 246)	(863 002)
Surrenders to RDP Fund/donor	(6 548)	–
Net cash flow generated by operating activities	190 437	208 069

19. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR

Cash-flow purposes

Consolidated Paymaster General Account	69 817	84 239
Cash receipts	21	24
Cash on hand	246	246
Total	70 084	84 509

20. CONTINGENT LIABILITIES AND CONTINGENT ASSETS

20.1 Contingent liabilities

		Note	2014/15	2013/14
			R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex 3A	57	125
Claims against the department		Annex 3B	115 170	25 187
Intergovernmental payables (unconfirmed balances)		Annex 5	17 014	–
Other		Annex 3B	10 356	–
Total			142 597	25 312

Notes to the Annual Financial Statement

for the year ended 31 March 2015

The cases reported under contingent liabilities in Annexure 3A represent a housing loan guarantee that was issued to an employee still in the employment of DAFF. Any possible outflow of funds will firstly be recovered from the salary/service benefits of the employee before any debt is raised

The cases reported under contingent liabilities in Annexure 3B represent legal cases instituted against DAFF which are in various stages of investigation/ legal actions

The amount reported under Other represents Occupational Service Dispensation cases that are subject to approval by the Department of Public Service and Administration

21. COMMITMENTS

	2014/15	2013/14
	R'000	R'000
Current expenditure	147 123	120 702
Approved and contracted	128 703	117 842
Approved but not contracted yet	18 420	2 860
Capital expenditure	18 582	15 100
Approved and contracted	17 602	10 279
Approved but not contracted yet	980	4 821
Total commitments	165 705	135 802

Commitments to the value of R40,775 million are for longer than a year

Commitments pertaining to cleaning and security services are excluded because these are routine and non-core expenses

Subsequently the prior year was restated with R30,004 million

22. ACCRUALS AND PAYABLES NOT RECOGNISED

	30 days	30+ days	2014/15	2013/14
			Total	Total
			R'000	R'000
Listed by economic classification				
Goods and services	30 109	21 066	51 175	33 967
Capital assets	4 705	161	4 866	5 727
Total	34 814	21 227	56 041	39 694

Notes to the Annual Financial Statement

for the year ended 31 March 2015

Listed by programme level

	2014/15 R'000	2013/14 R'000
Administration	32 389	21 794
Agricultural Production, Health and Food Safety	4 018	2 723
Food Security and Agrarian Reform	6 254	6 079
Economic Development, Trade and Marketing	4 819	1 676
Forestry	8 561	7 422
Total	56 041	39 694
Confirmed balances with other departments	Annex 5	175
Total	—	175

23. EMPLOYEE BENEFITS

Leave entitlement	69 673	53 859
Service bonus (13 th cheque)	47 382	44 039
Performance awards	23 979	20 498
Capped leave commitments	130 695	136 131
Other	4 243	3 313
Total	275 972	257 840

No leave with negative balances

Performance awards are based on 1,5% of the budget for compensation of employees

Other—represents long-service awards payable to officials from DAFF

The requirement to report long-service awards became effective, from 31 March 2015. Comparatives are the actual cash awards paid during the 2014/15 financial year

Notes to the Annual Financial Statement

for the year ended 31 March 2015

24. LEASE COMMITMENTS

24.1 Operating leases expenditure

	Land	Buildings and other fixed structures	Total
	R'000	R'000	R'000
2014/15			
Not later than 1 year	1	185 788	185 789
Later than 1 year and not later than 5 years	2	438 560	438 562
Later than 5 years	44	22 385	22 429
Total lease commitments	47	646 733	646 780
2013/14			
Not later than 1 year	1	163 388	163 389
Later than 1 year and not later than 5 years	2	444 523	444 525
Later than 5 years	45	43 069	43 114
Total lease commitments	48	650 980	651 028

The projected commitments for the month-to-month leases are included in the above figures. The projected monthly rental tariffs are based on the last rental tariffs claimed by NDPW in the February/March/April 2015 lease invoice. The projected renewal periods are per DAFF's needs assessments and the procurement instruction issued by NDPW.

State-owned accommodation charges over the MTEF period are included in the above figures.

Shared facilities: The following office accommodation is still being shared between DWA and DAFF (Forestry); DWA is the user department and is paying the rent: King William's Town, Thohoyandou, Sekhukhune, Giyani, (Mopani) Waterberg DWA, Capricorn DWA, Polokwane, Bronkhorstspuit and Mahikeng.

Leases extended by NDPW (month-to-month basis): The following lease agreements have expired and NDPW extends the leases on a month-to-month basis to allow monthly rental payments until the finalisation of the lease renewals or acquisition of alternative office space as per Procurement Instruction issued: Kimberley—2 Harrison Street, Mossel Bay—Searle's Manor; Bram Fisher International Airport, Kempton Park—Trust Bank Building; De Aar—Locust Depot, 43 Main Road Bloemfontein; Third Floor, Allied House; and 95 Vry Street Vryburg.

Notes to the Annual Financial Statement

for the year ended 31 March 2015

24.2 Finance leases expenditure

	Machinery and equipment	Total
	R'000	R'000
2014/15		
Not later than 1 year	6 399	6 399
Later than 1 year and not later than 5 years	6 272	6 272
Total lease commitments	12 671	12 671
2013/14		
Not later than 1 year	3 720	3 720
Later than 1 year and not later than 5 years	2 521	2 521
Total lease commitments	6 241	6 241

The finance leases represent 225 photocopier machines and 43 departmental cellular devices

DAFF is currently in a process to purchase vehicles to replace the Phakisa vehicles. Until the latter process is finalised DAFF will lease Phakisa vehicles on a monthly basis as from 15 November 2014 to 14 November 2015, when the contract expires

25. ACCRUED DEPARTMENTAL REVENUE

	2014/15	2013/14
	R'000	R'000
Sales of goods and services other than capital assets	7 041	6 474
Interest, dividends and rent on land	36 775	46 075
Transactions in financial assets and liabilities	43 020	53 241
Total	86 836	105 790

Notes to the Annual Financial Statement

for the year ended 31 March 2015

25.1 Analysis of accrued departmental revenue

	2014/15	2013/14
	R'000	R'000
Opening balance	105 790	136 681
Less: Amounts received	(78 410)	(77 707)
Add: Amounts recognised	59 574	48 020
Less: Amounts written off/reversed as irrecoverable	(118)	(1 204)
Closing balance	86 836	105 790

25.2 Accrued department revenue written off

Nature of losses

Irrecoverable/uneconomical (trade debt)

118	1 204
118	1 204

Total

Agriculture Debt Account, debt to the amount of R11,206 million was written off during the year

25.3 Impairment of accrued departmental revenue

Estimate of impairment of accrued departmental revenue

45 859	58 313
45 859	58 313

Total

The impairment includes trade debt (R31 161) and the Agriculture Debt Account (R45,828 million)

Notes to the Annual Financial Statement

for the year ended 31 March 2015

26. IRREGULAR EXPENDITURE

26.1 Reconciliation of irregular expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance		7 795	13 988
Add: Irregular expenditure—relating to prior year		—	86
Add: Irregular expenditure—relating to current year	26.2	2 687	7 808
Less: Prior year amounts condoned	26.3	(6 778)	(13 895)
Less: Current year amounts condoned	26.3	(1 083)	(84)
Less: Amounts not condoned and not recoverable	26.4	(28)	(108)
Closing balance		2 593	7 795
Analysis of awaiting condonation per age classification			
Current year	26.5	1 856	7 473
Prior years	26.5	737	322
Total		2 593	7 795

26.2 Details of irregular expenditure—current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Torque Technical Computer Training	Under investigation	7
We Belong Together Training projects	A written warning was issued	2
UBS Executive Development	Written warnings were issued	1 043
Sunrise Kennels	A verbal warning was given	23
Intelligence Transfer Centre	Disciplinary action taken against employee	10

Notes to the Annual Financial Statement

for the year ended 31 March 2015

		2014/15
		R'000
Fowkes Bros	Corrective measures were implemented	3
IndustroServices, IA Kinwell & Nationwide Security	Under investigation	349
Fidelity Security	Under investigation	257
EnviroServices Waste Management	Disciplinary process to be concluded	2
Envirorpulse CC	Under investigation	18
OB Media Solutions CC	Under investigation	973
Total		2 687

26.3 Details of irregular expenditure condoned—current year

Incident	Condoned by (condoning authority)	
We Belong Together Trading projects	Director-General	2
UBS Executive Development	Director-General	1 043
Sunrise Kennels	Director-General	23
Intelligence Transfer Centre CC	Director-General	10
Fowkes Bros	Director-General	3
EnviroServ Waste Management	Director-General	2
Subtotal		1 083
Irregular expenditure condoned—prior year		
Rinetsa Florist/Secolo Consulting/Travel with Flair	Director-General	71
Inside Lane Human Resource Development	Director-General	32
Agri-Mega	Director-General	218
Sunset Trading and Project	Director-General	8

Notes to the Annual Financial Statement

for the year ended 31 March 2015

		2014/15
		R'000
Tibane Consulting	Director-General	23
Various	Director-General	1 444
Nepstan Construction and Supply	Director-General	939
AS Duvenhage T/A Pagamisa	Director-General	922
Yenza Trading 561 CC	Director-General	975
Maswika General Trading	Director-General	1 748
BTK Exhibitions & Projects	Director-General	398
Subtotal		6 778
Total		7 861

26.4 Details of irregular expenditure not recoverable (not condoned)

Incident	Not condoned by (condoning authority)	
Animal Travel Services	National Treasury disapproved the request (2013/14)	28
Total		28

26.5 Details of irregular expenditures under investigation

Incident	
Torque Technical Computer Training	7
IndustroServices, IA Kinwell & Nationwide Security	349
Fidelity Security	509
Envirorpulse CC	18
OB Media Solutions CC	973

Notes to the Annual Financial Statement

for the year ended 31 March 2015

2014/15

R'000

Details of irregular expenditure— prior year

BTK Exhibitions and Project CC (2013/14)	316
Emileng Projects (2013/14)	28
Preview Caterers & Printing (2013/14)	13
Fenzo Projects (2013/14)	58
Deltamune (Pty) Ltd (2013/14)	168
Nashua (2013/14)	154
Total	2 593

26.6 Prior period error**Nature of prior period error**

Relating to 2013/14	406
Fidelity Security	252
Nashua	154
Total	406

Notes to the Annual Financial Statement

for the year ended 31 March 2015

27. FRUITLESS AND WASTEFUL EXPENDITURE

27.1 Reconciliation of fruitless and wasteful expenditure

	Note	2014/15 R'000	2013/14 R'000
Opening balance		61	549
Fruitless and wasteful expenditure—relating to prior year		–	777
Fruitless and wasteful expenditure—relating to current year	27.3	199	6
Less: Amounts resolved		(14)	(1 271)
Fruitless and wasteful expenditure awaiting resolution		246	61

27.2 Analysis of awaiting resolution per economic classification

Current	246	61
Total	246	61

27.3 Analysis of current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2014/15 R'000
Interest paid—Graaff-Reinet	Recovered from employee	1
Penalties—Foreign trip was cancelled	Under investigation	8
Double payment-advance paid to GCIS and a payment to the supplier	Under investigation	190
Total		199

Notes to the Annual Financial Statement

for the year ended 31 March 2015

27.4 Fruitless and wasteful expenditure awaiting resolution

	2014/15 R'000
Late occupation: Allied Building	48
Penalties: Cancelled foreign trip	8
Double payment—GCIS and Outside Broadcasting Facilities	190
Total	246

27.5 Prior period error

	2013/14 R'000
Nature of prior period error	
Relating to 2013/14	(3)
The Chief Financial Officer ruled that the payment to PSCBC was not fruitless and wasteful	(3)
Total	(3)

28. RELATED PARTY TRANSACTIONS

In-kind goods and services provided/received

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

Note: All departments and public entities in the national sphere of government are related parties

Notes to the Annual Financial Statement

for the year ended 31 March 2015

29. KEY MANAGEMENT PERSONNEL

	No. of individuals	2014/15 R'000	2013/14 R'000
Political office bearers (detail provided below)	4	4 262	3 841
Officials:			
Level 15 to 16	23	26 369	23 016
Level 14	42	35 691	27 903
Total		66 322	54 760

Political office bearers: The number of individuals includes the previous Minister and Deputy Minister whose term ended in May 2014

30. IMPAIRMENT: OTHER

	2014/15 R'000	2013/14 R'000
Debtors	42	47
Total	42	47

Notes to the Annual Financial Statement

for the year ended 31 March 2015

31 PROVISIONS

	2014/15	2013/14
	R'000	R'000
Camping allowance payable to officials from the Directorate: Animal Health	26 038	—
Total	26 038	—

31.1 Reconciliation of movement in provisions—2014/15

	Provision I	Total provisions
	R'000	R'000
Provisions raised	26 038	26 038
Closing balance	26 038	26 038

Following a dispute raised by officials from the Directorate: Animal Health, the Director approved the payment of camping allowance to these officials in terms of the DAFF Policy on Camping Facilities and Allowances, backdated to 2008

The camping allowance payable is subject to leave records, etc. and the required supporting documentation in terms of the Policy on Camping Facilities and Allowances. The annual tariffs for camping allowance are determined by the DPSA

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32. MOVABLE TANGIBLE CAPITAL ASSETS

Movement in movable tangible capital assets per asset register for the year ended 31 March 2015

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Heritage assets	190	–	–	190
Heritage assets	190	–	–	190
Machinery and equipment	364 104	124 629	102 309	386 424
Transport assets	120 873	50 216	40 075	131 014
Computer equipment	97 661	13 899	6 623	104 937
Furniture and office equipment	31 921	4 150	1 752	34 319
Other machinery and equipment	113 649	56 364	53 859	116 154
Biological assets	557 981	20	18 911	539 090
Biological assets	557 981	20	18 911	539 090
Total movable tangible capital assets	922 275	124 649	121 220	925 704

Movable tangible capital assets under investigation

	Number	Value R'000
--	--------	----------------

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment	6	73
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The assets could not be found during the annual asset verification/regional audit. The cases are being investigated

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32.1 Additions

Additions to movable tangible capital assets per asset register for the year ended 31 March 2015

	Cash	Non-cash	(Capital work in progress current costs and finance lease pay- ments)	(Received current, not paid in current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	157 499	8 065	(41 410)	475	124 629
Transport assets	81 146	3 510	(34 875)	435	50 216
Computer equipment	13 204	707	–	(12)	13 899
Furniture and office equipment	4 126	165	–	(141)	4 150
Other machinery and equipment	59 023	3 683	(6 535)	193	56 364
Biological assets	–	20	–	–	20
Biological assets	–	20	–	–	20
Total additions to movable tangible capital assets	157 499	8 085	(41 410)	475	124 649

The finance leases are included in the Other machinery and equipment and transport assets in the Capital work-in-progress column. Refer to Note 9.3

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32.2 Disposals

Disposals of moveable tangible capital assets per asset register for the year ended 31 March 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash received actual
	R'000	R'000	R'000	R'000
Machinery and equipment	11 074	91 235	102 309	1 034
Transport assets	3 858	36 217	40 075	242
Computer equipment	–	6 623	6 623	–
Furniture and office equipment	–	1 752	1 752	–
Other machinery and equipment	7 216	46 643	53 859	792
Biological assets	–	18 911	18 911	–
Biological assets	–	18 911	18 911	–
Total disposal of moveable tangible capital assets	11 074	110 146	121 220	1 034

An amount of R86 950 233,81 represents transfers in progress to provinces for Sector Colleges, Primary Animal Health Care (PAHC) Project and the foreign missions
Actual cash received is for assets sold at the public auctions held at KZN: Forestry

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32.3 Movement for 2013/14

Movement in tangible capital assets per asset register for the year ended 31 March 2014

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	190	–	–	–	190
Heritage assets	190	–	–	–	190
Machinery and equipment	307 413	5 201	104 269	52 779	364 104
Transport assets	95 064	10 395	37 827	22 413	120 873
Computer equipment	88 840	1 576	25 916	18 671	97 661
Furniture and office equipment	31 527	(1 090)	3 782	2 298	31 921
Other machinery and equipment	91 982	(5 680)	36 744	9 397	113 649
Specialised military assets	100	(100)	–	–	–
Specialised military assets	100	(100)	–	–	–
Biological assets	565 182	(7 714)	589	76	557 981
Biological assets	565 182	(7 714)	589	76	557 981
Total movable tangible capital assets	872 885	(2 613)	104 858	52 855	922 275

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32.3.1 Prior period error

Nature of prior period error

Relating to 2013/14

Current year adjustments to prior year's balances—additions

Current year adjustments to prior year's balances—disposals

Total

Note	2014/15
32	R'000

15 412

17 905

(2 493)

15 412

32.4 Minor assets

Movement in minor assets per asset register for the year ended as at 31 March 2015

	Specialised military assets	Intangible assets	Machinery and equip- ment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	–	759	65 936	1 480	68 175
Additions	–	11	9 147	764	9 922
Disposals	–	3	4 528	855	5 386
Total minor assets	–	767	70 555	1 389	72 711
Number of R1 minor assets	–	12	46 255	6	46 273
Number of minor assets at cost	–	444	49 601	1 096	51 141
Total number of minor assets	–	456	95 856	1 102	97 414

Notes to the Annual Financial Statement

for the year ended 31 March 2015

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	5	13

The assets could not be found during the annual asset verification/regional audit. The cases are being investigated

Movement in minor assets per the asset register for the year ended 31 March 2014

	Specialised military assets	Intangible assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Opening balance	10	4 380	61 029	1 205	66 624
Prior period error	(10)	(3 632)	777	186	(2 679)
Additions	–	17	8 488	1 423	9 928
Disposals	–	6	4 358	1 334	5 698
Total minor assets	–	759	65 936	1 480	68 175
Number of RI minor assets	–	12	46 590	1 214	47 816
Number of minor assets at cost	–	428	46 276	–	46 704
Total number of minor assets	–	440	92 866	1 214	94 520

Notes to the Annual Financial Statement

for the year ended 31 March 2015

32.4.1 Prior period error

Nature of prior period error

Relating to 2013/14

Current year adjustments to prior year's balances—additions

Current year adjustments to prior year's balances—disposals

Total

2014/15

R'000

51

1 516

(1 465)

51

32.5 Movable assets written off

Movable assets written off for the year ended at 31 March 2015

Assets written off

Total movable assets written off

Movable assets written off for the year ended as at 31 March 2014

Assets written off

Total movable assets written off

Machinery and equipment

R'000

11 654

11 654

Machinery and equipment

R'000

4 767

4 767

Biological assets

R'000

500

500

Biological assets

R'000

469

469

Total

R'000

12 154

12 154

Total

R'000

5 236

5 236

Notes to the Annual Financial Statement

for the year ended 31 March 2015

33. INTANGIBLE CAPITAL ASSETS**Movement in intangible capital assets per asset register for the year ended 31 March 2015**

	Opening bal- ance	Additions	Disposals	Closing bal- ance
	R'000	R'000	R'000	R'000
Software	12 288	1 023	423	12 888
Total intangible capital assets	12 288	1 023	423	12 888

33.1 Additions**Additions to intangible capital assets per assets register for the year ended 31 March 2015**

	Cash	Non-cash	Total
	R'000	R'000	R'000
Software	423	600	1 023
Total additions to intangible capital assets	423	600	1 023

The non-cash amount under Software represents the self-developed IT system (FORLATS) used by Forestry Regulation and Oversight to generate licences for cutting down trees

33.2 Disposals**Disposals of intangible capital assets per asset register for the year ended 31 March 2015**

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
Software	423	423
Total disposals of intangible capital assets	423	423

The amount under Software represents transfers to Fort Cox Sector College in the Eastern Cape

Notes to the Annual Financial Statement

for the year ended 31 March 2015

33.3 Movement for 2013/14

Movement in intangible capital assets per asset register for the year ended 31 March 2014

	Opening bal- ance	Prior period error	Additions	Disposals	Closing bal- ance
	R'000	R'000	R'000	R'000	R'000
Software	7 723	(1 760)	6 576	251	12 288
Patents, licences, copyright, brand names, trademarks	2 381	(2 381)	–	–	–
Total intangible capital assets	10 104	(4 141)	6 576	251	12 288

34. IMMOVABLE TANGIBLE CAPITAL ASSETS

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2015

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Buildings and other fixed structures	580	12 199	12 199	580
Dwellings	580	–	–	580
Other fixed structures	–	12 199	12 199	–
Total immovable tangible capital assets	580	12 199	12 199	580

Notes to the Annual Financial Statement

for the year ended 31 March 2015

34.1 Additions

Additions to immovable tangible capital assets per asset register for the year ended 31 March 2015

	Cash	(Capital work in progress current costs and finance lease payments)	Total
	R'000	R'000	R'000
Buildings and other fixed structures	48 048	(35 849)	12 199
Other fixed structures	48 048	(35 849)	12 199
Total additions to immovable tangible capital assets	48 048	(35 849)	12 199

34.2 Disposals

Disposals of immovable tangible capital assets per asset register for the year ended 31 March 2015

	Transfer out or destroyed or scrapped	Total disposals
	R'000	R'000
Buildings and other fixed structures	12 199	12 199
Other fixed structures	12 199	12 199
Total disposals of immovable tangible capital assets	12 199	12 199

226 Immovable assets (building and other fixed structures) valued at a cost R250 596,00 included in the fixed asset register but not included in Note 32.4

Notes to the Annual Financial Statement

for the year ended 31 March 2015

34.3 Movement for 2013/14

Movement in immovable tangible capital assets per asset register for the year ended 31 March 2014

	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	10 345	(9 833)	27 597	27 529	580
Dwellings	9 651	(9 154)	241	158	580
Non-residential buildings	667	(667)	–	–	–
Other fixed structures	27	(12)	27 356	27 371	–
Total immovable tangible capital assets	10 345	(9 833)	27 597	27 529	580

34.4 Immovable assets valued at RI

Immovable assets valued at RI in the asset register as at 31 March 2015

	Buildings and other fixed structures	Total
	R	R
RI immovable assets	139	139
Total	139	139

Immovable assets valued at RI in the asset register as at 31 March 2014

	Buildings and other fixed structures	Total
	R	R
RI immovable assets	139	139
Total	139	139

Notes to the Annual Financial Statement

for the year ended 31 March 2015

34.5 section 42 immovable assets

Assets subjected to transfer in terms of S42 of the PFMA—2014/15

	Number of assets	Value of assets R'000
Buildings and other fixed structures	11	31 225
Other fixed structures	11	31 225
Total	11	31 225

Assets subjected to transfer in terms of S42 of the PFMA—2013/14

	Number of assets	Value of assets R'000
Buildings and other fixed structures	15	60 820
Other fixed structures	15	60 820
Total	15	60 820

35. AGENT-PRINCIPAL ARRANGEMENTS

35.1 Department acting as the principal

	2014/15 R'000	2013/14 R'000
Transfer payment to Land and Agriculture Development Bank of South Africa	35 348	33 347
Total	35 348	33 347

The Land and Agriculture Development Bank of South Africa acts as the administrator and manager of the AgriBEE Agricultural (Agricultural Broad-Based Black Economic Empowerment) Fund. The AgriBEE fund is utilised to provide funding for the start-up of agribusiness ventures and the purchase of equity in existing agribusiness that are geared towards the ownership of agribusiness by AgriBEE beneficiaries. Also refer to Annexure 1D—Statement of Transfers/Subsidies to Public Corporation and Private Enterprises

Notes to the Annual Financial Statement

for the year ended 31 March 2015

35.2 Department acting as the agent

35.2.1 Revenue received for agency activities

Department of Higher Education and Training (DHET)— National Skills Fund (NSF)

Total

2014/15

R'000

3 615

3 615

The purpose of the funding is to implement skills development initiatives to optimise returns on the selected CASP projects for the period October 2014 to March 2017

35.2.2 Reconciliation of agency funds and disbursements—2014/15

Name of principal entity
**Total agency
funds re-
ceived**
**Expenditure
incurred
against funds**
**Variance
between
amounts
received and
amounts
remitted**

R'000

R'000

R'000

Department of Higher Education and Training (NSF)

3 615

1 500

2 115

Total

3 615

1 500

2 115

The multi-year implementation project is spanning from October 2014 to March 2017. Refer to Note 16.1 — advances recieved

Notes to the Annual Financial Statement

for the year ended 31 March 2015

36. PRIOR PERIOD ERRORS**36.1 Correction of prior period errors**

	2013/14
	R'000
Expenditure:	
Note 35.1: The transfer payment to the Land and Agriculture Development Bank of SA	33 347
Net effect	33 347
<i>Note 35.1—DAFF did not recognise in 2013/14 the transfer payment of R33,347 million to the Land and Agriculture Development Bank of SA, as an agent principle arrangement</i>	
Liabilities	
Note 21: Commitments restated to exclude cleaning and security services	(30 004)
Net effect	(30 004)
<i>Note 21—DAFF omitted to exclude the routine commitments for security and cleaning services in 2013/14</i>	

Notes to the Annual Financial Statement

for the year ended 31 March 2015

37. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

Name of province/ grant	Grant allocation				Transfer			Spent			2013/14
	Division of Revenue Act	Roll-overs	Adjustments	Total avail- able	Actual trans- fer	Funds with- held	Realloca- tions by National Treasury or national department	Amount re- ceived by department	Amount spent by department	% of avail- able funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Summary by prov- ince											
Eastern Cape	285 725	–	–	285 725	285 725	–	–	285 725	273 033	96	278 766
Free State	212 760	–	–	212 760	212 760	–	–	212 760	212 760	100	206 844
Gauteng	85 690	–	–	85 690	85 690	–	–	85 690	85 083	99	79 581
KwaZulu-Natal	292 579	–	–	292 579	292 579	–	–	292 579	292 579	100	287 036
Limpopo	282 113	–	–	282 113	282 113	–	–	282 113	279 199	99	271 427
Mpumalanga	187 977	–	–	187 977	161 068	26 909	–	161 068	160 890	100	185 080
Northern Cape	457 855	–	–	457 855	457 855	–	–	457 855	457 845	100	453 628
North West	233 612	–	–	233 612	233 612	–	–	233 612	220 490	94	224 060
Western Cape	350 759	–	–	350 759	350 759	–	–	350 759	350 759	100	165 346
Subtotal	2 389 070	–	–	2 389 070	2 362 161	26 909	–	2 362 161	2 332 638	–	2 151 768

Notes to the Annual Financial Statement

for the year ended 31 March 2015

37. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (CONT.)

Name of province/ grant	Grant allocation				Transfer			Spent			2013/14
	Division of Revenue Act	Roll-overs	Adjustments	Total avail- able	Actual trans- fer	Funds with- held	Realloca- tions by National Treasury or national department	Amount re- ceived by department	Amount spent by department	% of avail- able funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Summary by grant											
Comprehensive Agricultural Support Programme (CASP)	1 860 608	–	–	1 860 608	1 833 699	26 909	–	1 833 699	1 809 258	99	1 604 315
Infrastructure development and poverty relief (LandCare)	67 837	–	–	67 837	67 837	–	–	67 837	66 485	98	108 997
Ilima/Letsema	460 625	–	–	460 625	460 625	–	–	460 625	456 895	99	438 456
Subtotal	2 389 070	–	–	2 389 070	2 362 161	26 909	–	2 362 161	2 332 638	–	2 151 768

Notes to the Annual Financial Statement

for the year ended 31 March 2015

37. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (CONT.)

Name of province/ grant	Grant allocation				Transfer			Spent			2013/14
	Division of Revenue Act	Roll-overs	Adjustments	Total avail- able	Actual trans- fer	Funds with- held	Realloca- tions by National Treasury or national department	Amount re- ceived by department	Amount spent by department	% of avail- able funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Comprehensive Agricultural Sup- port Programme											
Eastern Cape	228 810	–	–	228 810	228 810	–	–	228 810	217 246	95	219 055
Free State	146 531	–	–	146 531	146 531	–	–	146 531	146 531	100	140 274
Gauteng	60 816	–	–	60 816	60 816	–	–	60 816	60 693	100	55 880
KwaZulu-Natal	212 632	–	–	212 632	212 632	–	–	212 632	212 632	100	202 522
Limpopo	225 873	–	–	225 873	225 873	–	–	225 873	223 150	99	208 020
Mpumalanga	135 810	–	–	135 810	108 901	26 909	–	108 901	108 901	100	130 986
Northern Cape	378 390	–	–	378 390	378 390	–	–	378 390	378 390	100	371 539
North West	179 410	–	–	179 410	179 410	–	–	179 410	169 379	94	169 663
Western Cape	292 336	–	–	292 336	292 336	–	–	292 336	292 336	100	106 376
Subtotal	1 860 608	–	–	1 860 608	1 833 699	26 909	–	1 833 699	1 809 258		1 604 315

Notes to the Annual Financial Statement

for the year ended 31 March 2015

37. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (CONT.)

Name of province/ grant	Grant allocation				Transfer			Spent			2013/14
	Division of Revenue Act	Roll-overs	Adjustments	Total avail- able	Actual trans- fer	Funds with- held	Realloca- tions by National Treasury or national department	Amount re- ceived by department	Amount spent by department	% of avail- able funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Infrastructure de- velopment and poverty relief (LandCare)											
Eastern Cape	10 853	—	—	10 853	10 853	—	—	10 853	10 186	94	15 866
Free State	5 427	—	—	5 427	5 427	—	—	5 427	5 427	100	8 571
Gauteng	4 748	—	—	4 748	4 748	—	—	4 748	4 748	100	6 163
KwaZulu-Natal	10 854	—	—	10 854	10 854	—	—	10 854	10 854	100	18 746
Limpopo	10 178	—	—	10 178	10 178	—	—	10 178	9 988	98	19 562
Mpumalanga	6 105	—	—	6 105	6 105	—	—	6 105	6 105	100	10 249
Northern Cape	7 462	—	—	7 462	7 462	—	—	7 462	7 452	100	12 055
North West	8 140	—	—	8 140	8 140	—	—	8 140	7 655	94	10 552
Western Cape	4 070	—	—	4 070	4 070	—	—	4 070	4 070	100	7 233
Subtotal	67 837	—	—	67 837	67 837	—	—	67 837	66 485	—	108 997

Notes to the Annual Financial Statement

for the year ended 31 March 2015

37. STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES (CONT.)

Name of province/ grant	Grant allocation				Transfer			Spent			2013/14
	Division of Revenue Act	Roll-overs	Adjustments	Total avail- able	Actual trans- fer	Funds with- held	Realloca- tions by National Treasury or national department	Amount re- ceived by department	Amount spent by department	% of avail- able funds spent by department	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Ilima/Letsema											
Eastern Cape	46 062	–	–	46 062	46 062	–	–	46 062	45 601	99	43 845
Free State	60 802	–	–	60 802	60 802	–	–	60 802	60 802	100	57 999
Gauteng	20 126	–	–	20 126	20 126	–	–	20 126	19 642	98	17 538
KwaZulu-Natal	69 093	–	–	69 093	69 093	–	–	69 093	69 093	100	65 768
Limpopo	46 062	–	–	46 062	46 062	–	–	46 062	46 061	100	43 845
Mpumalanga	46 062	–	–	46 062	46 062	–	–	46 062	45 884	100	43 845
Northern Cape	72 003	–	–	72 003	72 003	–	–	72 003	72 003	100	70 034
North West	46 062	–	–	46 062	46 062	–	–	46 062	43 456	99	43 845
Western Cape	54 353	–	–	54 353	54 353	–	–	54 353	54 353	100	51 737
Subtotal	460 625	–	–	460 625	460 625	–	–	460 625	456 895	–	438 456
Total	2 389 070	–	–	2 389 070	2 362 161	26 909	–	2 362 161	2 332 638	–	2 151 768

National departments are reminded of the DORA requirements to indicate any reallocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer

Notes to the Annual Financial Statement

for the year ended 31 March 2015

38. STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

Name of municipality	Grant allocation				Transfer		
	Division of Revenue Act	Roll-overs	Adjustments	Total available	Actual transfer	Funds withheld	Reallocations by National Treasury or national department
	R'000	R'000	R'000	R'000	R'000	R'000	%
City of Tshwane	348	–	566	914	894	–	–
Inxuba Yethemba	5	–	8	13	13	–	–
Khara Hais	–	–	1	1	–	–	–
Witzenberg	1	–	(1)	–	–	–	–
Knysna	634	–	(634)	–	–	–	–
Mahikeng	–	–	–	–	–	–	–
Mbombela	10	–	20	30	30	–	–
Rustenburg	–	–	1	1	1	–	–
Makhado	10	–	(10)	–	–	–	–
Breede Valley	–	–	1	1	–	–	–
Steve Tshwete	–	–	250	250	250	–	–
Total	1 008	–	202	1 210	1 188	–	–

National departments are reminded of the DORA requirements to indicate any reallocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Department/agency/account	Transfer allocation				Transfer		2013/14
	Adjusted appropriation	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Primary Agriculture Sector Education and Training Authority	1 716	–	(815)	901	901	100	1 672
Agricultural Research Council	1 029 151	–	–	1 029 151	1 029 151	100	950 254
Marine Living Resources Fund	251 331	–	–	251 331	251 331	100	253 545
National Agricultural Marketing Council	36 005	–	–	36 005	36 005	100	33 819
National Student Financial Aid Scheme	15 927	–	–	15 927	15 927	100	14 727
Perishable Products Export Control Board	600	–	–	600	600	100	600
Water Research Commission	3 000	–	–	3 000	3 000	100	6 000
South African Broadcasting Corporation (SABC)	42	–	–	42	26	62	28
National Research Foundation	15 000	–	–	15 000	15 000	100	7 000
Small Enterprise Development Agency	1 825	–	–	1 825	1 825	100	2 000
FP&MSETA	–	–	446	446	446	100	–
Public Sector SETA	–	–	370	370	–	–	–
Total	1 354 597	–	1	1 354 598	1 354 212	–	1 269 645

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for the year ended 31 March 2015

ANNEXURE IC

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Name of higher education institution	Transfer allocation				Transfer			2013/14
	Adjusted appropriation	Roll-overs	Adjustments	Total available	Actual transfer	Amount not transferred	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
University of Pretoria	2 322	–	–	2 322	2 322	–	–	2 192
University of Fort Hare	4 000	–	–	4 000	–	4 000	–	3 000
University of KwaZulu-Natal	750	–	(72)	678	678	–	–	616
Total	7 072	–	(72)	7 000	3 000	4 000	–	5 808

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for the year ended 31 March 2015

ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/private enterprise	Transfer allocation				Expenditure				2013/14
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Capital	Current	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Forest Sector Charter Council	3 708	–	–	3 708	3 708	100	–	3 708	3 531
Land and Agri Bank of SA	85 348	–	–	85 348	85 348	100	–	85 348	33 347
Ncera Farms (Pty) Ltd	3 620	–	1 800	5 420	5 420	100	–	5 420	5 020
Onderstepoort Biological Products (Pty) Ltd	127 500	–	–	127 500	127 500	100	127 500	–	96 500
Subtotal	220 176	–	1 800	221 976	221 976	100	127 500	94 476	138 398
Private enterprises									
Red Meat Industry Forum	1	–	–	1	–	–	–	–	1
Claims against the state	–	–	328	328	322	98,2	–	–	728
National Wool Growers' Association of SA	–	–	–	–	–	–	–	–	1 000
Subtotal	1	–	328	329	322	97,9	–	–	1 729
Total	220 177	–	2 128	222 305	222 298	100	127 500	94 476	140 127

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE IE

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

Foreign government/international organisation	Transfer allocation				Expenditure		2013/14
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Foreign rates and taxes	558	—	(19)	539	329	61	305
International Union for the Protection of New Varieties of Plants	530	—	109	639	638	100	524
Office International des Epizooties	1 221	—	129	1 350	1 349	100	1 222
Organization for Economic Cooperation and Development	65	—	277	342	342	100	59
International Grains Council	185	—	15	200	200	100	188
<i>Office International de la Vigne et du Vin</i>	645	—	163	808	807	100	642
Food and Agriculture Organization of the United Nations	19 000	—	1 077	20 077	20 077	100	20 082
Consultative Group on International Agricultural Research	6 380	—	760	7 140	7 140	100	3 971
Commonwealth Agricultural Bureau International	210	—	53	263	263	100	209
International Dairy Federation	50	—	—	50	50	100	50
International Seed Testing Association	80	—	15	95	94	99	77
International Cotton Advisory Council	210	—	559	769	769	100	223
United Nations Council (FAO)	3 426	—	1 097	4 523	4 523	100	10 917
Centre for Coordination of Agricultural Research and Development of Southern Africa	—	—	—	—	—	—	2 958

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS (CONT.)

Foreign government/international organisation	Transfer allocation				Expenditure		2013/14
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
International Fund for Agricultural Development	2 015	–	149	2 164	2 163	100	3 000
International Commission of Agricultural Engineering	100	–	(67)	33	32	97	–
International Union of Forestry Research Organisations	25	–	(16)	9	8	89	21
Donations and gifts foreign governments and international organisations pledge to the African Solidarity Trust Fund	–	–	–	–	–	–	2 000
Total	34 700	–	4 301	39 001	38 784		46 448

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE IF

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	Transfer allocation				Expenditure		2013/14
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Sterile Insect Technique	10 000	–	–	10 000	10 000	100	7 649
Forestry South Africa	6 024	–	–	6 024	6 024	100	5 788
School Support: Agricultural students—tuition and book fees	2 660	–	–	2 660	788	30	2 500
Food and Trees for Africa	400	–	(200)	200	200	100	300
LIMA Rural Development Foundation	7 839	–	–	7 839	7 838	100	4 081
Biannual African Forest Science Symposium—donation	–	–	100	100	100	100	–
ARC—National Emerging Beef Farmer Award	–	–	100	100	100	100	–
ARC—National Beef Cattle Herd Award	–	–	100	100	100	100	–
Total	26 923	–	100	27 023	25 150	–	20 318

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Households	Transfer allocation				Expenditure		2013/14
	Adjusted appropriation Act	Roll-overs	Adjustments	Total available	Actual transfer	% of available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Social benefits	396	—	18 910	19 306	19 269	100	10 809
Claims against the state	—	—	630	630	625	99	66
Bursaries (non-employees)	1 391	—	—	1 391	1 391	100	1 325
DAFF—Female Entrepreneur Awards	100	—	600	700	600	86	1 050
Total	1 887	—	20 140	22 027	21 885	—	13 250

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
Received in cash			
Current financial year: 2014/15			
USDA-APHIS	International course on Risk Analysis for Animal Health	4	—
OIE	OIE Council Meeting	39	—
The Cochran Fellowship USA	Short Course Programme offered by the Cochram Fellowship USA	44	—
AU-IBAR	The Comprehensive African Agricultural Development Programme	8	—
AU-IBAR	6 th PANAFRICAN CVO's meeting	7	—
SADC	SADC Sanitary and Phytosanitary Technical Committee meeting	4	—
The World Trade Organization	Course for Sanitary and Phytosanitary	16	—
ADROID	Conference on Building Resilience	10	—
SADC	Training: Management of National Enquiry Point (NEP)	9	—
USDA-APHIS	Course for International Diagnostics Laboratory Network and Quality Assurance	9	—
IAEA and FAO	Course: Global Information (GIS) for fruit fly programme	7	—
OIE	Conference on international movement of competition horses	3	—
USAD United States Department of Agriculture	Course: International Transboundary Animal Diseases	12	—
UNFCCC Secretariat	Redd & Expert Committee meeting	12	—
OIE	OIE World Organization for Animal Health meeting	15	—
WTO, OMC World Trade Organization	Workshop on risk analysis	8	—
SWEDAC	Training: SIDA International Training Programme	20	—

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
OIE	21 st Regional Conference of the OIE for Africa	4	–
Previous financial year: 2013/14			
Organisation for Animal Health (OIE)	World Organization for Animal Health (OIE) Council meeting	–	7
AU-IBAR	5 th PANAFRICAN CVO's meeting	–	6
Organisation for Animal Health (OIE)	81 st Annual General Session of the World Organization for Animal Health (OIE)	–	28
USDA-APHIS	International course on Risk Analysis for Animal Health	–	4
World Bank funds	Agricultural Public Expenditure Workshop	–	3
Interafrican Bureau for Animal Resources (AU-IBAR)	The Technical CVO's meeting	–	8
The Cochran Fellowship USA	Short course programme offered by the Cochran Fellowship USA	–	36
World Trade Organization	World Trade Organization SPS course	–	24
Organisation for Animal Health (OIE)	Council meeting	–	33
NUFFIC	Short course: Plant Genetic Resources and Seeds	–	4
Gaerther Exports	Donation	–	1
SADC	5 th SADC meeting	–	8
OIE	Organisation for Animal Health Council meeting	–	14
OIE	Conference for Asia on international movement of horses	–	5
Subtotal		231	181

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
Received in kind			
Current financial year 2014/15			
Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ)	Renewable Energy training course	149	—
AU-IBAR	The Comprehensive African Agricultural Development Programme	31	—
Fruit Fly Africa	9 th International Symposium on Fruit Flies of Economic Importance	30	—
African Legal Biosafety	Short course: GMO	6	—
FAO	Training: Reducing Emissions from Deforestation and Forest Degradation	343	—
NUFFIC	Training: MDF training and consultancy	31	—
FAO	7 th session of the Intergovernmental Technical Working Group on Plant Genetic Resources for Food and Agriculture	18	—
FAO	Stakeholder Consultation on Plant Genetic Resources for Food and Agriculture	46	—
Total SA	Arbor Week	2 400	—
Toxicology Society of South Africa	TOXSA workshop	10	—
Total SA	DAFF— Female Entrepreneur Awards	1 250	—
Old Mutual	DAFF—Female Entrepreneur Awards	100	—
Industrial Development Corporation of SA	DAFF—Female Entrepreneur Awards	100	—
USDA-APHIS	Course for International Diagnostics Laboratory Network and Quality Assurance	28	—
Various	Gifts	14	—
South African Veterinary Council	Honorarium	24	—
French Ministry	11 th session of the Inter GI training	66	—
UNFCCC Secretariat	Redd & Expert Committee meeting	10	—
OIE	OIE World Organization for Animal Health meeting	18	—

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
FAO	Steering Committee meeting on International Arrangement of Forests	70	—
USAD United States Department of Agriculture	Course: International Transboundary Animal Diseases	27	—
FAO	Exchange Programme for National Focal Points of Global Food Market Information Group	122	—
Integrated Seed Sector Development (ISSD)	Meeting: Plant Variety Protection in Africa	8	—
Time Media	HRM Strategic Planning Session	40	—
SWEDAC	Training	122	—
SADC	Workshop: SADC Variety Release System	23	—
FAO	ICT Equipment	217	—
OECD	Training	78	—
Land Bank	Wholesale Finance Facility Stakeholder Engagement Conference	1	—
NEPAD	Workshop: AU-NEPAD guidance note on tracking public expenditure	44	—
Croplife	Annual Croplife Africa Middle East Regulatory Workshop	32	—
FAO	Training: Terra-amazon system	87	—
SADC Plant Genetic Resource Centre (SPGRC)	SADC Plant Genetic Resource Centre, NPGRC Technical Planning and review meeting	12	—
AU-IBAR	CODEX Committee Africa Colloquium meeting	27	—
South African Breweries	SAB 2015 heritage tour	42	—
HORTGRO	Attending the Forelle Early Market Access Programme (FEMA)	5	—
South African Sugar Association (SASA)	Site visit	2	—
Agriculture Science Consultants (ASC)	Site visit	5	—
FAO	FAO Training workshop	20	—

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
World Trade Organization (WTO)	Sanitary and Phytosanitary Advanced Thematic course	24	—
African Centre for Biosafety	Workshop for Plant Improvement Bill and Plant Breeders' Rights	26	—
Adama South Africa	Congress	11	—
USAID	USAID Disaster Risk Reduction Training Programme and 2 nd biannual meeting of the Southern African Society for Disaster Reduction	10	—
Entomology Society of Southern Africa (ESSA)	Book — Insects of cultivated plants and natural pastures in South Africa	1	—
United Nations—Forum on Forests	Media Literacy and Grants Application Skills Workshop	88	—
Omnia Fertilizer	DAFF—Female Entrepreneur Awards	50	—
Impendulo Foundation	DAFF—Female Entrepreneur Awards	50	—
Sakata	DAFF—Female Entrepreneur Awards	25	—
Manstrat	DAFF—Female Entrepreneur Awards	40	—
South African National Seed Organisation (SANSOR)	Gift (microwave ovens)	3	—
The International Life Science Institute (ILSI—India)	International Conference	11	—
World Trade Organization (WTO)	Workshop on risk analysis	39	—
World Trade Organization (WTO)	Sanitary and Phytosanitary Advanced Thematic course	20	—
OIE	Conference on International Movement of Competition Horses	36	—
SADC Secretariat through the European Union (EU)	Training: Management of National Enquiry Point (NEP)	42	—
IAEA and FAO	Course: Global Information (GIS) for fruit fly programme	27	—
Previous financial year 2013/14			
PG Bison	Gift	—	9
Industrial Development Corporation (IDC)	CEO Forum	—	100

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONT.)

Name of organisation	Nature of gift, donation or sponsorship	2014/15	2013/14
		R'000	R'000
IOCV Organising	International Citrus Virology Conference, Skukuza	—	13
McGill/ISID	McGill Execute Program in Corporate Social Responsibility Strategy and Management	—	9
South African National Biodiversity Institute (SANBI)	Gift	—	6
Summerstrand Hotel	Gift	—	2
Biodiversity International	Plant Genetic Resources in situ conservation field study	—	393
NUFFIC	Plant Genetic Resources and Seed course	—	77
Taipei Liaison Office	8 th SA-Taiwan Dialogue Group meeting	—	139
Businesses around Eastern Cape	16 Days of Activism for No Violence Against Woman and Children Campaign	—	2
NAMC	Gift cards	—	1
Various	Team-building Day	—	317
SA Berry Producers' Association (SABPA)	SABPA annual general meeting	—	5
Foskor (Pty) Ltd	CropLife Africa Middle East meeting	—	22
Total SA	DAFF—Female Entrepreneur Awards	—	1 250
XCALLIBRE	Year-end function	—	15
Various	D: FIES—Gift	—	2
African Centre for Biosafety and Third World Network	Workshop on seed lawns	—	25
OIE	Conference for ASIA on International Movement of Horses	—	5
Various	D: AIC—Gift	—	4
Dutch Consortium (Centre for Development Innovation)	Donation of assets	—	1 000
Total SA	Arbor Week Campaign	—	2 400
Subtotal		6 161	5 796
Total		6 392	5 977

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE II

STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Closing balance
		R'000	R'000	R'000	R'000
Received in cash					
Department of Trade and Industry	Employment creation fund	8 717	–	2 169	6 548
Bioversity International	Conservation and use of crop wild relatives in 3 ACP countries	–	467	373	94
United States Agency for International Development (USAID)	Response of vegetation, soil, animal and water cycle to different management regimes: Victoria Falls Zimbabwe	–	115	115	–
Total		8 717	582	2 657	6 642

Refer to Note 3

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE IJ

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2014/15	2013/14
	R'000	R'000
Made in kind		
Arbor Week—the greening projects of the department in the disadvantaged sector of the population	750	731
Total	750	731

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 2A

STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of public entity	State entity's PFMA schedule type (state year-end if not 31 March)	% held		Number of shares held		Cost of investment R'000		Net asset value of investment R'000		Profit/(loss) for the year R'000		Losses guaranteed
		2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	2014/15	2013/14	Yes/No
Ncera Farms (Pty) Ltd	Farmer support and related activities in Kidd's Beach district	-	-	1	1	-	-	-	-	-	-	No
Onderstepoort Biological Products (Pty) Ltd	Manufacturing of vaccines and related products	-	-	1	1	-	-	-	-	-	-	No
Total		-	-	2	2	-	-	-	-	-	-	

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2015—LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2014	Guarantees draw downs during the year	Guarantees repayments/ cancelled/reduced/released during the year	Revaluations	Closing balance 31 March 2015	Guaranteed interest for year ended 31 March 2015	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	57	–	57	–	–	57	–	–
Nedbank	Housing	252	15	–	15	–	–	–	–
Absa	Housing	1 239	80	–	80	–	–	–	–
Free State Development Corporation	Housing	43	30	–	30	–	–	–	–
Total		1 591	125	57	125	–	57	–	–

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2015

Nature of liability	Opening balance 1 April 2014	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (provide details hereunder)	Closing balance 31 March 2015
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claims against the department	25 187	91 714	1 731	–	115 170
Subtotal	25 187	91 714	1 731	–	115 170
Other					
Occupation Specific Dispensation (OSD)	–	10 356	–	–	10 356
Subtotal	–	10 356	–	–	10 356
Total	25 187	102 070	1 731	–	125 526

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 3B (CONTINUED)

Nature of liabilities recoverable	Opening balance 1 April 2014	Details of liability and recoverability	Movement dur- ing year	Closing balance 31 March 2015
	R'000		R'000	R'000
Vehicle accident—compensation	586	Claims: Motor vehicle accidents still under investigation	(353)	233
Fire claim—Amathole Forestry Company (High Court North Gauteng)	978	Fire claim	—	978
NTK Limpopo Agricultural (Pty) Ltd	227	Sale (goods sold and delivered)	—	227
Buffalo Conservation 97 (Pty) Ltd and Dr D.I. Ntshali	8 426	Prohibition of movement of animals	—	8 426
Cape Sawmills (Pty) Ltd	4 046	Fire claim	—	4 046
Cresta Meats (Pty) Ltd	9 766	Storage costs during the period of the attachment of the meat	—	9 766
Middleton S.C.	1 000	Claim for defamation	(1 000)	—
Golden Star Agencies CC	158	Claim: Vehicle accident	—	158
Penpoint Stationers	—	Goods allegedly sold and delivered to DAFF	223	223
Komape K.	—	Breach of the employment agreement	788	788
Gooden J.M.	—	Ban on the exportation of citrus fruit	886	886
Braam Modie and 16 others	—	Damage to their properties	13 642	13 642
Waldeck M.	—	Collision claim	43	43
Engelbrecht L.	—	Damage to their properties	34	34
Landman J.	—	Compensation	200	200
Eastern Cape Rural Development Agency	—	Claim for failure to effect payment in respect of work done upon presentation of invoices	22 205	22 205
Occupation Specific Dispensation (OSD)	—	Compensation	10 356	10 356
Swanvest 234 (Edms) Beperk	—	Failure to issue import permits	53 315	53 315
Total	25 187		100 339	125 526

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
National department								
Marine Living Resources Fund (DAFF)	31	49	20	435	51	484	01/04/2015	6
Department of Public Works	–	2 170	–	596	–	2 766		
South African Police Service	–	–	–	11	–	11		
Department of Health	–	–	–	24	–	24		
Provincial departments								
Mpumalanga	–	–	–	45	–	45		
Gauteng	–	–	20	–	20	–		
Limpopo	–	–	21	–	21	–		
Total	31	2 219	61	1 111	92	3 330		6

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 5

INTERGOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2014/15	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
National departments								
Department of Justice	–	–	301	–	301	–	24-31/03/2015	1 333
Department of Public Works	–	–	16 635	–	16 635	–	24-31/03/2015	5 342
South African Police Service	–	–	–	–	–	–	24-31/03/2015	8
Provincial departments								
Eastern Cape								
Provincial government: Agriculture	–	–	–	–	–	–	24-31/03/2015	524
Western Cape								
Provincial government: Agriculture	–	–	–	–	–	–	24-31/03/2015	2 341
Free State								
Department of Agriculture	–	–	78	–	78	–	24-31/03/2015	3 225
Limpopo								
Provincial department: Agriculture	–	175	–	–	–	175	–	–
Total	–	175	17 014	–	17 014	175		12 773

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 6

INVENTORIES

Inventory	Quantity		Quantity	
	2014/15		2013/14	
	R'000		R'000	
Opening balance	–	–	63 531	1 591
Add/(Less): Adjustments	–	–	(63 531)	(1 591)
Closing balance	–	–	–	–

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 7A

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2015				
	Opening balance	Current year capital WIP	Completed assets	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	10 837	–	(10 837)	–
Transport assets	10 837	–	(10 837)	–
Buildings and other fixed structures	41 643	48 048	(31 225)	58 466
Other fixed structures	41 643	48 048	(31 225)	58 466
Total	52 480	48 048	(42 062)	58 466

Movement in capital work in progress for the year ended 31 March 2014				
	Opening balance	Current year capital WIP	Completed assets	Closing balance
	R'000	R'000	R'000	R'000
Machinery and equipment	–	15 341	(4 504)	10 837
Transport assets	–	15 341	(4 504)	10 837
Buildings and other fixed structures	48 126	55 694	(62 177)	41 643
Other fixed structures	48 126	55 694	(62 177)	41 643
Total	48 126	71 035	(66 681)	52 480

Annexures to the Annual Financial Statements

for the year ended 31 March 2015

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (NOTE 14)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
Government Communication and Information System	–	1 450	–	–	–	1 450
Department of International Relations and Cooperation	–	–	–	617	–	617
Total	–	1 450	–	617	–	2 067

ANNEXURE 8B

INTER-ENTITY ADVANCES RECEIVED (NOTE 21 AND NOTE 22)

Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
National departments						
Current						
Department of Higher Education and Training	–	–	2 115	–	2 115	–
Subtotal	–	–	2 115	–	2 115	–
Other institutions						
Current						
Citrus Growers' Association	95	10	–	–	95	10
Subtotal	95	10	–	–	95	10
Total	95	10	2 115	–	2 210	10

Annual report 2014/15

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DEPARTMENT OF AGRICULTURE, FORESTRY AND FISHERIES



2015

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agriculture, forestry & fisheries

Department:
Agriculture, Forestry and Fisheries
REPUBLIC OF SOUTH AFRICA

Mr Senzeni Zokwana

Minister of Agriculture, Forestry and Fisheries

ANNUAL REPORT: 2014/15

I have the honour of submitting the Annual report of the Department of Agriculture, Forestry and Fisheries for the period 1 April 2014 to 31 March 2015.

A stylized, handwritten signature in black ink.

Prof. Edith V. Vries

Director-General: Department of Agriculture, Forestry and Fisheries

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