



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

VOTE NO. 4

**ANNUAL REPORT
2015/16 FINANCIAL YEAR**

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PART A

GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS / ACRONYMS

AC	Audit Committee
Agri-SETA	Agriculture Sector Education and Training Authority
AFS	Annual Financial Statement
AGSA	Auditor General South Africa
AIDS	Acquired Immune Deficiency Syndrome
APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
ARC	Agricultural Research Council
CASP	Comprehensive Agricultural Support Programme
CEC	Crop Estimates Committee
CFO	Chief Financial Officer
CS	Corporate Services
CoE	Compensation of Employees
COIDA	Compensation for Occupational Injuries and Diseases' Act
CPI	Consumer Price Index
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
EPWP	Expanded Public Works Programme
EU	European Union
EXCO	Executive Committee
FAO	Food and Agricultural Organisation
FET	Further Education and Training
FMD	Foot and Mouth Disease
FTE	Full Time Equivalent
GDP	Gross Domestic Product
GIAMA	Government Immovable Asset Management Act



GIS	Geographic Information System
GMs	General Managers
Ha	Hectares
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HET	Higher Education and Training
HIV	Human Immunodeficiency Virus
HOD	Head of Department
HPM	Health and Productivity Management
HR	Human Resource
ICT	Information Communication Technologies
IDC	Independent Development Corporation
IES	Income Expenditure Survey
IDP	Integrated Development Plan
IPAP	Industrial Policy Action Plan
IPIC	Infrastructure Planning and Implementation Committee
IYM	In Year Monitoring
KZN	KwaZulu - Natal
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEGDP	Limpopo Employment Growth and Development Plan
LIRDS	Limpopo Intergrated Rural Development Strategy
MEC	Member of Executive Council
MMS	Middle Management Service
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan



NPFNS	National Policy on Food and Nutrition Security
NGP	New Growth Path
NT	National Treasury
OIE	Office International des Epizooties
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
OVI	Onderstepoort Veterinary Institute
PAHC	Primary Animal Health Care
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDI	Previously Disadvantaged Individual
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PPPFA	Preferential Procurement Policy Framework Act
PSCBC	Public Service Coordinating Bargaining Council
PWD	People living with Disabilities
QLFS	Quarterly Labour Force Survey
RESIS	Revitalization of Smallholder Irrigation Schemes
RSA	Republic of South Africa
RWOPS	Remuneration for Work Outside the Public Service
SABC	South African Broadcasting Cooperation
SAAGA	South African Avocado Growers' Association
SAMAC	Standing AIRS Management Advisory Committee
SARS	South African Revenue Service
SCM	Supply Chain Management
SCoA	Standard Charts of Accounts
SCOPA	Standing Committee on Public Accounts
SHERQ	Safety Health Environment Risk and Quality
SMME	Small Micro and Medium Enterprises
SMS	Senior Management Services



SSF	Small Scale Farming
STATSSA	Statistics South Africa
SUBTROP	Subtropical
TB	Tuberculosis
UAMP	User Asset Management Plan
UIF	Unemployment Insurance Fund
WEMA	Water Efficient Maize for Africa



3. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL FOR AGRICULTURE AND RURAL DEVELOPMENT



In presenting the 2015/16 Annual Report of the Limpopo Department of Agriculture and Rural Development (LDARD) it is important to highlight that our focus during this period was on alleviating poverty, creating employment and improving food security. Added to this, we also focused on supporting small holder producers and the sustainable use of our natural resources in agriculture.

The Department is guided by, amongst others, the National Development Plan (NDP) Vision 2030, the Industrial Policy Action Plan (IPAP) and the Limpopo Development Plan (LDP) in the development and implementation of our policies, programmes and strategies. Achievements in relation to policy directives and strategic outcome related goals are also reflected.

Empowering people to grow their own food for subsistence or income generation will provide nourishment and potential income to many in the Province. Food security and food safety are key priority areas for the Department against the background of an increasing population, rising food prices, macroeconomic issues and climate induced natural disasters. Devastating drought and heatwaves had a severe impact on our agricultural production systems during the financial year under review.

Despite severe drought conditions experienced during this time, the Department supported households in all Districts on various own food production initiatives through seeds and seedling packages and goat and egg production schemes.

The effects of drought also impacted negatively on the Fetsa Tlala programme in terms of reaching many farmers as possible. Conditions were not favourable for dry land cropping and as such land under irrigation farming system was targeted. The Fetsa Tlala Technical Committee is functional and has developed mechanisms and strategies for the dry land cropping season in order to address the challenges experienced in this period. In addition, the Fetsa Tlala Standard Operating Procedures was also reviewed with the aim of closing the gaps, and thus improving the implementation of the programme.

In mitigating the effects of drought, a relief programme provided new and rehabilitated water sources for livestock, as well as carting of water to distressed areas. Livestock feed was provided for communal and subsistence farmers. Household were supported with various production initiatives. The Limpopo Province enjoys the free foot and mouth disease status as accorded by the International Animal Health Association. To strengthen our animal disease control capabilities, stringent measures are in place to sustain and monitor compliance.

In an effort to improve the quality of livestock for our smallholder farmers, the Department is collaborating with Independent Development Corporation (IDC) on a programme to provide farmers with improved breeding cattle stock. This programme is now self-sustaining and all redistributed stock was sourced from previous beneficiaries as repayments of the breeding stock loan given to them previously. The Limpopo Province enjoys the free foot and mouth disease status as accorded by the International Animal Health Association. To strengthen our animal disease control capabilities, stringent measures are in place to sustain and monitor compliance.

Agriculture has been identified as one of the key job drivers in the New Growth Path (NGP) and the APAP. Job creation strategies include the development of agro-processing, marketing and small,



medium and micro-enterprises strategies to enable employment creation in support of growth of labour intensive agro-industries. The Extended Public Works Programme (EPWP) was utilized to create work opportunities for women and youth.

We delivered a number of initiatives and continue to implement our government's broader agenda over the coming years. We brought the Department to a financially stable position after several years of qualified reports, while continuing to deliver on our day-to-day responsibilities. Our officials are the key to our achievements and I would like to thank them for their professionalism and dedication to working on behalf of people of Limpopo Province. Finally, on a more personal note, I would like to thank the Advisory Council and our stakeholders in the agricultural sector for the commitment shown during 2015/16. The support and guidance of the Portfolio Committee on Agriculture has also been invaluable.



.....
Ms. B.A.J Matshoge (MPL)
Member of the Executive Council
Limpopo Department of Agriculture and Rural Development
31 May 2016



4. REPORT OF THE ACCOUNTING OFFICER

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT



The Limpopo Department of Agriculture and Rural Development Annual Report for the financial year 2015/16 reflects progress made in a year when the rest of South Africa, and the Limpopo Province in particular, is facing a tough test due to unfavourable weather conditions. The Report presents how the Department has fared in terms of financial performance and the delivery of services aimed at making a meaningful contribution towards addressing food insecurity, unemployment and increasing the sector's contribution to economic growth.

The Limpopo Development Plan (LDP) clearly outlines agriculture and agro-processing as one of the key sectors identified to contribute to the growth of the provincial economy in terms of Gross Domestic Product (GDP) contribution and job creation. However, this must happen at the back of a worst drought in almost five decades. Among those hit the hardest are households in rural areas, most of whom are dependent on small holder and subsistence farming for access to staple food.

Added to this excessive heat wave is the effect of El Nino! This has exacerbated the dry and arid conditions of most parts of the province and is putting a strain on the already stretched water resources across the province. This El Nino phenomenon is expected to continue for a significant period to come.

The Limpopo Province was declared a drought disaster area on 04 November 2015. Due to unprecedented weather conditions, the grazing and livestock condition in the province became very poor. In the same view, dry land farmers were advised not to cultivate their field due to extremely low rainfall, in order to avoid economic losses.

Hectares targeted for Fetsa Tlala programme to assist farmers and communities to plough and plant had as a result reduced from 50 000 to **1 993** ha, which was just land with irrigation water. High temperatures combined with heat waves have also affected the horticulture sub-sector, especially the fruit industry, wherein the quality and size of fruit was reported to be of low standard.

The Department reprioritised R54 million from its appropriated budget to respond to the plight of farmers and farming communities affected by the drought and heat waves. The Disaster Drought Relief assistance to farmers included the purchase of livestock feeds and improving access of livestock water. 19 030 farmers received support.

The support from DAFF and other partners has contributed a great deal towards the successful management of this disaster and it is greatly appreciated.

The next section presents a summary on the milestones achieved during the year.

The Department has identified the revitalisation of small scale irrigation (RESIS) as one of the programmes that could contribute to increasing food production capacity of the Limpopo Province. The RESIS programme is mainly about the repair of the infrastructure and improving operational models,



wherein the Department should work with the communities in finding suitable models to operate the schemes. Despite the challenges faced by most schemes, the Department continued to provide support to farmers on these schemes and during the year under review, repairs on Phetwane and Mapela irrigation schemes were completed, and both schemes are under production. Badfontein farmers have been assisted to repair damages caused by floods and the scheme is under production. Irrigation infrastructure at Mateotis scheme is complete and production has also started.

During the year under review, the Department had supported 20 099 smallholder producers. The support was on various aspects of production, including drought interventions.

In an endeavour to address a challenge of natural resources degradation, the department had through the Land Care Programme, provided support to farmers and communities. An area of 103 kilometres was fenced off to improve grazing conditions of the lands. 245 kilometres of fire belts were constructed to prevent and minimise the spread of veld fires. Through a raft of conservation measures, 3000 hectares were cleared of alien and invasive plants while 25 687. 91 hectares were rehabilitated to improve agricultural production.

In an effort to improve the quality of livestock in the Province, especially of smallholder farmers the Department, in collaboration with IDC is engaged in a program to provide farmers with improved breeding cattle. In this financial year 2015/16, 507 Nguni cattle were purchased and distributed. Aquaculture is part of the white meat cluster development. Fish is rated amongst the most affordable sources of protein, especially for the rural masses. During the 2015/16 financial year, the Department has provided 20 000 fish breeding stock to fish farmers as part of input support program to increase production.

The end of 2015 calendar year marked the first end of the first academic year of our two agricultural colleges. Despite some challenges, which are more of “teething problems” following the re-opening of the colleges, the academic programme went fairly well. All 128 year students passed their first year of the three year diploma programme. Significant progress was also made in terms of the renovation work to upgrade student accommodation (Hostels) and learning facilities.

Limpopo is one the largest horticultural crops producing provinces in RSA. Fruit fly (*Bactrocera dorsalis*) remains a phytosanitary pest destroying the horticultural crop industry in the Province. As revealed by the global research effort coordinated by the Food and Agricultural Organization (FAO), the fruit fly (*B. dorsalis*) includes four of the world's most destructive agricultural pests.

In financial year under review, the Limpopo Department of Agriculture and Rural Development (LDARD)'s efforts in managing this pest included the promotion of awareness, plant health clinics, provision of technical advice on cultural and chemical management practices, and provision of pesticides for application in some affected areas. The department had collaborated with DAFF and a total of 12 000 litres (600 x 20l containers) of GF120 (pesticide) was availed to farmers across the Province.

In the 2015 State of the Nation address, President Jacob Zuma announced the Nine-Point Plan to boost economic growth and create much needed jobs. The LDARD's plans are aligned to Plan on Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Agri-parks concept was subsequently adopted as a model to implement the RAAVC.



For Limpopo province, the agri-parks concept resonated well with the Limpopo provincial agro-processing strategy. Work that had already commenced on the implementation of the strategy created a sound base for actualisation of the agri-parks concept. One example is Nwanedi agrihub development. The LDARD has partnered with Timbali Technology Incubator and National Treasury through its Jobs Fund programme. The National Treasury has approved the Jobs Fund during the 3rd quarter of 2015/16 financial year. This partnership will see the financial investment in Nwanedi Agri-Park Development for Vegetables over a period of four years, starting from April 2016. The Jobs Fund will contribute R59,5 million while LDARD will make available a match funding of R60 million. This project will integrate about 150 smallholder farmers into existing markets, by benefiting through shared services and coordinated market supply.

In collaboration with the Department of Rural Development and Land Reform, a significant progress has also been made with regard to stakeholder consultation on the agri-parks concept, the identification and approval of agri-parks sites, institutional arrangement and development of production plans as part of strengthening the primary production side.

On human resources, 92 posts, including the CFO's post, were filled in the financial year under review. Included also are 7 State Veterinarians and 3 Agricultural Engineers, which appointments are linked to the completion of bursary programme for scarce and critical skills for the department.

The Annual Report provides information of performance against plans and budgets. In some instances overachievement of targets were made possible through funding from external sources, such as DAFF. The Department's coverage of all aspects pertaining to its activities and financial performance was guided by the relevant frameworks and guides issued for provincial departments. Furthermore, Section 40 of the Public Finance Management Act and Chapter 18 of the Treasury Regulations were followed as the legal requirements for this document.

Part A of the 2014/15 Annual Report covers general information, including a reflection of the legislation that governs the core mandates of the Department. Part B of the Report reflects an overview of the service delivery and organisational environment of the year under review. Achievements in relation to programme deliverables and the challenges the Department faced in meeting targets are put forth, with an indication of the outputs of each of the eight departmental programmes. Part C reflects on governance matters such as risk management, Code of Conduct and health safety and environmental issues. Part D provides statistical information on the Department's human resources for the period under review. The Report of the Auditor General is placed in Part E, which contains Financial Information.



Overview of the financial results of the Department.

The Table below reflects departmental receipts:

Departmental Receipts	2015/2016			2014/2015		
	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	5 442	8 428	(2 986)	5,155	5,391	(236)
Interest, dividends and rent on land	103	725	(622)	89	122	(34)
Sale of capital assets	1 182	1 744	(563)	1,135	44	1,091
Financial transactions in assets and liabilities	1 108	2 325	(1 217)	2,119	1,858	260
Total	7 835	13 222	(5 388)	8 497	7,416	1,081

The Department has over collected on its set revenue target for the year under review. The over collection is attributed to: more than anticipated sales of subsidized animal feed for drought relief to livestock farmers, a high yield from auctions of excessive biological assets and revenue from debt receivable interest and income after writing-off long outstanding debts.

The Department takes into consideration market rates, the behavior and buying power of its customer base in determining new tariffs. Existing tariffs are reviewed annually and a nominal increase effected in line with the Consumer Price Index (CPI) as directed by the National Treasury guidelines also taking into consideration the performance of each revenue item in the previous financial year.



PROGRAMME EXPENDITURE

Programme Name	2015/2016			2014/2015		
	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	339 101	337 180	1 921	301 733	301 733	0
Sustainable Resource Management	89 786	67 611	22 175	94 846	87 447	7 399
Farmer Support & Development Services	1 013 223	1 009 993	3 230	992 429	968 921	23 508
Veterinary Services	46 854	46 504	350	46 848	43 279	3 569
Research & Technology Development Services	47 840	47 819	21	50 018	43 119	6 899
Agricultural Economics	19 261	17 086	2 175	18 768	16 196	2 572
Structured Agricultural Education and Training	87 944	87 944	0	93 484	88 901	4 583
Rural Development	6 592	6 118	474	7 001	5 806	1 195
Total	1 650 601	1 620 255	30 346	1 605 127	1 555 402	49 725

The Department spent R1 620 billion of its total final appropriation of R1 651. The under expenditure of R30 346 million, which is 1.8% of the final appropriation, is attributed to the following:

Compensation of employees' allocation was under spent due to vacant posts. Posts were advertised during the year under review and some were filled late in the financial year whilst some are still in the process of being filled. The other area of under spending is that of capital expenditure. Spending was hampered by delays in the implementation of some of the infrastructure projects where there were community disputes. In other instances the bids were re-advertised due to non-responsive responses from potential contractors, making them not to be appointable to implement the projects.



VIREMENTS / ROLLOVER

Virements were done to defray over expenditure in programmes 1 and 3. The amounts involved are R3 274 million and R7 464 million respectively. A roll-over of R303 thousand has been requested to finalise work in progress of rehabilitating the Mariveni dam in Mopani District.

FUTURE PALNS OF THE DEPARTMENT

The department will:

- Continue with support programme, to increase production as well as considering other strategies that would assist in poverty alleviation;
- Continue with implementation of CASP, Ilima/letsema, Land Care and Expanded Public Works Programme (EPWP) that are aimed at creating enabling environment for food production, infrastructure development and contributing towards provincial job creation target;
- Implement of natural disaster relief fund to assist farmers that are qualifying for assistance based on the assessment that was conducted;
- Intensify Agro-processing and Agribusiness support to farmers for viable enterprises; and
- Develop white and red meat cluster programmes and strengthening support on vegetables and sub-tropical commodity produce.
- Promotion and support to Sustainable Resource Management for a sustainable agriculture.

PUBLIC PRIVATE PARTNERSHIPS (PPP)

The Department does not have any Public Private Partnerships.

DISCONTINOUD ACTIVITIES

There were no discontinued activities / activities to be discontinued in the year under review.

NEW OR PROPOSED ACTIVITIES

The LDARD did not have any new proposed activities for 2015/16 budget.

SUPPLY CHAIN MANAGEMENT

No unsolicited bid proposals were concluded during the year under review. The Department utilises an electronic system for selection of suppliers whereby the system provide the quotation number.

The position of Director: SCM is vacant and the process of filling it is under way.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

To indicate for what purpose donation made:

The Department made the following donations during the year under review:

DESCRIPTION	NO. OF CATTLE
Donation of one cattle for 140 years anniversary celebration of Evangelical Presbyterian Church	1
Donation of two cattle to Correctional Service Thohoyandou for breeding	2
Donation of one cattle to young farmer awards celebration	1
Donation of two cattle for the funeral of four Kekana sons	2
Donation of one cattle for World Health & Safety Day celebration	1
Donation of one cattle for the funeral of Ramokgoba MS (fire fighter who died on duty)	1



EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

The Department did not receive any exemptions and deviations from the National Treasury during the year under review.

Events after the reporting date

There were no major favourable or unfavourable events that occurred after the reporting date.

Acknowledgement and appreciation

The Department would like to express appreciation to the farmers who continue to do their best in contributing to food security in the Province. This has been demonstrated by the following bouquet of plaudits:

2015 Young Farmer and DAFF Female Entrepreneur of the Year winners at Provincial Level

2015 Young Farmers awards and winners were as follows:

- Top Primary School in Agriculture: Malebalong Primary School from Mopani District
- Top Secondary School in Agriculture: Moroathebe Secondary School from Sekhukhune District
- Top Producer for Household Production: Nkateko Ishmael Baloyi from Mopani District
- Top Producer for Informal Markets: Boikanyo Engelina from Waterberg District
- Top Producer for National and Export Markets: Thato Moagi from Legae la Banareng Farms in Waterberg District

2015 Provincial DAFF Female Entrepreneur of the year Awards winners were as follows:

- Best Female Worker in the Sector: Sara Kutumela from Waterberg District
- Best Subsistence Producer in the Sector: Rabothata Nurse from Mopani District
- Top Entrepreneur in the Sector-Processing: Martina Raluthaga from Vhembe District
- Top Entrepreneur in the Sector- Smallholder: Lucia Phaswana from Vhembe District
- Top Entrepreneur in the Sector –Commercial : Thato Moagi from Legae la Banareng Farms from Waterberg District
- Top Entrepreneur in the Sector- Exports Markets: Annikie Malukuta from Vhembe District



In conclusion, I would like to express my gratitude to the Member of the Executive Council, Honourable Me BAJ Matshoge, for her leadership and guidance in the implementation of the departmental strategies and the Chairperson and members of the Portfolio Committee on Agriculture and Rural Development for their oversight and guidance. My appreciation is also extended to the leadership and staff of the National Department of Agriculture, Forestry and Fisheries, the agribusiness community and farmer organisations for their collaboration on Agricultural programmes. In addition I would like to thank the management team and staff in the Department for their continued dedication and hard work in pursuit of our objectives in striving towards meeting our commitments to the people of Limpopo.

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



Me RJ Maisela
Accounting Officer
Limpopo Department of Agriculture and Rural Development

31 May 2016



5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF 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 Report has been prepared in accordance with the guidelines on the annual report as issued by the National Treasury.

The Annual Financial Statements (AFS) (Part E) have been prepared in accordance with the Modified Cash Standards and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

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 resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the AFS.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resource information and the financial affairs of the Department for the financial year ended 31 March 2016.



Me RJ Maisela
Accounting Officer
Limpopo Department of Agriculture and Rural Development
31 May 2016



6. STRATEGIC OVERVIEW

6.1 VISION

United, prosperous and productive agricultural sector for sustainable rural communities.

6.2 MISSION STATEMENT

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

6.4 VALUES

As a Department we value:

- **Professionalism:** We deliver excellent work with positive attitude using best practice in a professional approach;
- **Integrity:** We act in an ethical manner with trust, honesty, reliability and credibility;
- **Innovation:** We continuously introduce new ways of doing our work;
- **Caring:** We want the best for our clients and staff, treat them with respect and empathy whilst embracing diversity; and
- **Teamwork:** We believe in the "together we can do more" philosophy through shared visionary leadership.



7. LEGISLATIVE AND OTHER MANDATES

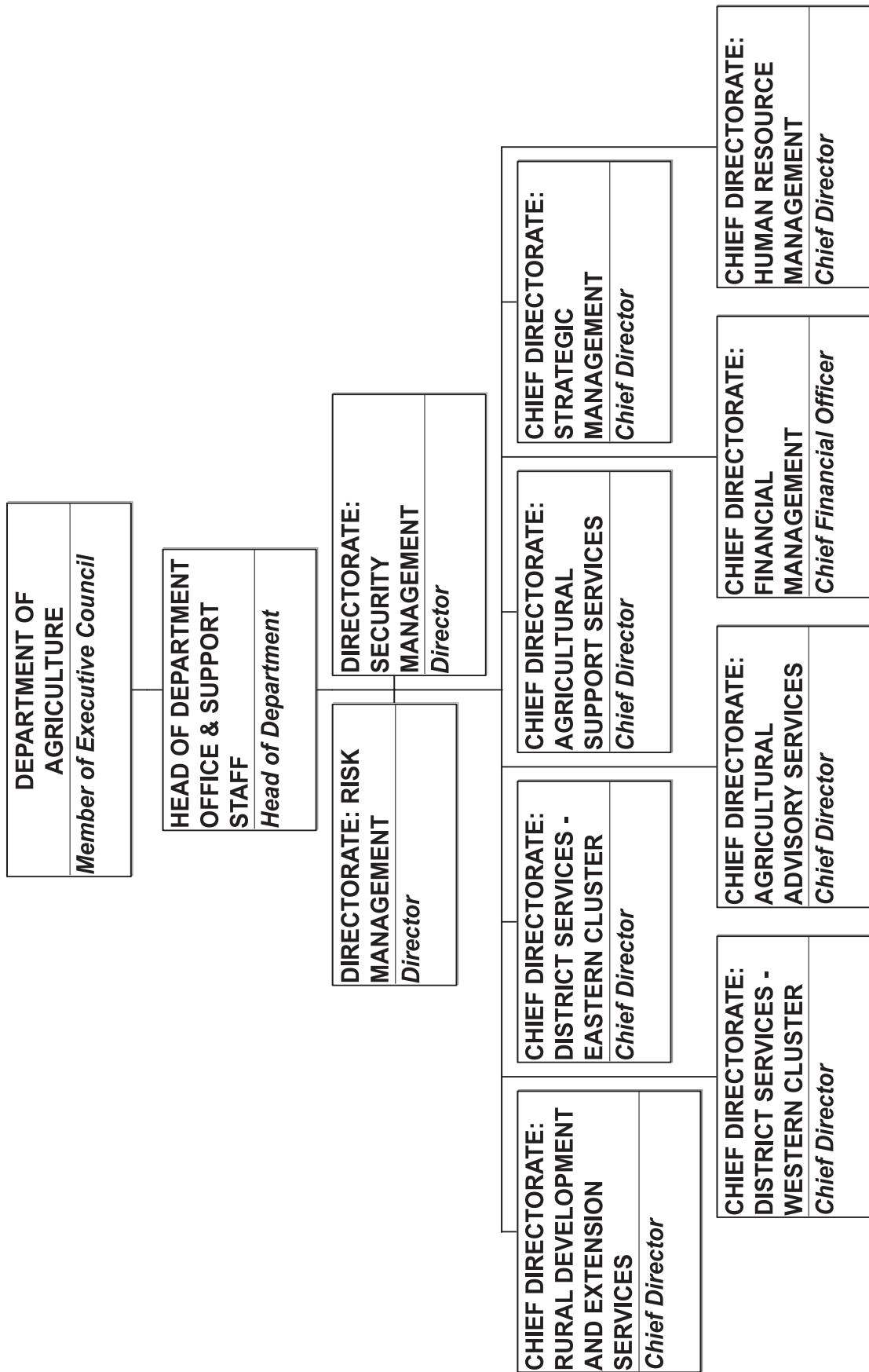
The core functions and mandates of the Department are governed by the following legislation in line with the functions and mandates:

FUNCTION/MANDATE	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 71 of 2008) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE	Extension of Security of Tenure ACT (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Use Planning Ordinance (Ordinance 15 of 1985)



	<p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 Of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p> <p>Spatial Planning and Land use Management Act (Act 16 of 2013)</p>
<p>OTHER MATTERS</p>	<p>Adult Basic Education and Training Act (Act 52 of 2000)</p> <p>South African Qualifications Act (Act 58 of 1995)</p> <p>National Education Policy Act (Act 27 of 1996)</p> <p>Further Education and Training Act (Act 98 of 1998)</p> <p>General and Further Education and Training Quality Assurance Act (Act 58 of 2001)</p> <p>Employment Education and Training Act (Act 76 of 1998)</p> <p>Higher Education Act (Act 101 of 1997)</p> <p>Cooperatives Act (Act 14 of 2005)</p> <p>Merchandise Marks Act, 1941 (Act 17 of 1941)</p> <p>Trade Mark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>





9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

In the year under review the LDARD did not have a gazetted Public Entity.



PART B

PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 177 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

The overview reflects on service delivery matters, the organisational environment and key policy developments and legislative changes.

2.1 SERVICE DELIVERY ENVIRONMENT

The service delivery environment in which the LDARD operated is reflected from two perspectives, the external and internal perspective. The external perspective is presented in this section, while the internal perspective is addressed in Part D of the report.

Recommendations made to improve service delivery must be read in line with the environment that the Department is delivering services in.

The Limpopo Province is situated in a dry savannah sub region, characterized by open grassland with scattered trees and bushes and it has a subtropical type of climate. In general, summers have a high number of sunshine hours with the occasional afternoon thunderstorms. Most of the rain falls in the summer months between October and March. The average annual rainfall in the province ranges between 300 and 600 mm, however, the mountain zone has an annual rainfall of about 200 mm and the dry lowveld in the Kruger National Park about 400 mm.

District	Total agricultural area (ha)
Capricorn	2 146 094.7
Greater Sekhukhune	1 335 352.04
Mopani	1 402 999.14
Vhembe	2 076 390.38
Waterberg	4 360 262.11
TOTAL	11 321 098.14

The total number of hectares planted to maize in the Small-Scale Farming (SSF) areas are 120 329 ha, compared to the 56 913 ha of maize planted outside the SSF areas. The Department of Agriculture Forestry and Fisheries (DAFF), through the Crop Estimates Committee (CEC) release estimates on what they refer to as the "non-commercial" maize crop. The hectares planted in South Africa to non-commercial maize is estimated at 446 524 ha. Thus the Limpopo small-scale maize area makes up almost 27% of the total non-commercial crop in South Africa. This indicates the importance of maize in



our economy and that programmes that support our farmers, such as Fetsa Tlala, are very important in this regard.

The Limpopo Province is predominantly rural, with agriculture as a dominant sector. However, water scarcity creates a challenge in rural livelihoods in some parts of the province's rural space. The current season, like the previous one, has been characterised by poor and uneven distribution of rain and this season is even worse as the poor rain has been coupled with above normal temperatures. The Limpopo Province was declared a drought disaster area on 04 November 2015. Due to unprecedented weather conditions, the grazing and livestock conditions in the province are poor.

In the same view, dry-land farmers were advised not to cultivate their fields due to lack of rain in order to avoid economic losses. Most farmers did not plough and those who ploughed on dryland, experienced crop failure. The high temperatures combined with heat waves has also affected the horticultural sector, especially the fruit industry.

The Department reprioritised R65 million for Disaster Drought Relief assistance to smallholder and subsistence farmers through the purchase of livestock feeds and water. As the winter approaches, additional funding will be needed to assist farmers to mitigate against this severe drought.

The LDARD has aligned its support programmes to respond to the agricultural sector's demands and has contributed positively to the growth of investments in the sector through its enabling policies and service delivery model, with particular emphasis on addressing the challenges of the historically excluded farmers.

As stated in the previous sections, participation of smallholder farmers in the sector, and the value chain at large, has not reached the desired level due to structural challenges. Access to markets and agricultural finances remain the main hurdles for the historically excluded farmer's meaningful participation in the sector. The LDARD support, through its various support packages, such as farm infrastructure development, provision of production inputs, capacity building programmes and technical and economic advice, are all aimed at assisting smallholder farmers to overcome these challenges.

In terms of the average annual household income, census indicates that Limpopo remained the province with the lowest average annual household income. The Income Expenditure Survey (IES) report indicates that, Limpopo's black African households spend more on food than people in other provinces and more households are depending on social grants. This is an indication that more and more households are depending on purchasing food with the social grant money and low income earnings from government and other sectors.

There is therefore a need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to farm for themselves to enhance their income. The agricultural land that is available for use must find well trained and capacitated communities to produce food in order to supplement the average annual household income.

Attracting youth to agriculture and the recruitment of critical skills in the areas of engineering and veterinary services is still a challenge which has the potential to hamper service delivery. The Department is addressing this through recruitment of young engineers and veterinary doctors through a bursary scheme that are developed through experiential training. The intensification of recruiting young graduates are continuing.

The Extension and Advisory Services' mandate is to provide farming communities with technical support services for animal and crop production to improve food security. To implement the mandate, LDARD



ensures that staff is properly equipped with appropriate knowledge and skills in order to render quality services to farmers. Through the Extension Recovery Programme (ERP), Agricultural Advisors are exposed to technical skills programmes and are able to upgrade qualifications. Relevant short courses on facilitation skills and group dynamics facilitated in collaboration with training institutions aim to improve knowledge.

Emerging animal diseases remains a challenge and the Department is training staff in recognising and dealing with diseases such as:

- Avian Influenza;
- Peste Petit Rumanis (PPR);
- Classical Swine Fever (CSF); and
- Lumpy skin disease.

Failure to manage these diseases may pose a challenge in that prescribed International trade regulations and requirements are prescribed by the Office International des Epizoites (OIE) for trade to take place.

The two Agricultural Colleges (TOMPI Seleka and Madzivhandila) have registered first Diploma students in 2015. The two colleges will continue to improve, revamp and refurbish learning and teaching facilities as well as hostel facilities for students in order to meet the required standards for learning and teaching as set out by the Council for Higher Education (CHE). However, the following challenges are still facing the two colleges:

- Internet connection, inadequate class rooms and accommodation, access roads.
- Most of support staff are going on pension and others found it difficult to conform to the new direction of the colleges. The colleges are regularly losing staff to other industries and other competing colleges in neighbouring provinces.



2.2 SERVICE DELIVERY IMPROVEMENT PLAN

In accordance with the Public Service Regulations, Chapter 1, Part III C, all Departments are required to develop a Service Delivery Improvement Plan (SDIP) and to publish an annual statement of public service commitment which sets out the Department's Service Standards that citizens and customers can expect and which serve to explain how the Department will meet each of the standards.

Illustrated below are selected key services for improvement as well as the progress made in the implementation of the SDIP.

TABLE 1.1 – MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
1. Provision of veterinary services at epidemiological units for veterinary intervention	Farmers	New Service	To visit 28 000 Epidemiological units for veterinary intervention	14 180 Epidemiological units visited for veterinary intervention out of 28 000 planned for 2015/16 financial year
2. Cultivation of hectares of land for food production in communal areas and land reform projects	Farmers	New Service	To cultivate 50 000 hectares of land for food production in communal areas and land reform projects	1 993 hectares of land cultivated for food production in communal areas and land reform projects out of 50 000 hectares planned for 2015/16 financial year



ETC)

Type of Arrangements	Actual Customers	Potential Customers	Actual Achievements against Standards
E- Newsletter	<p>Internal/ External Internal customers are mainly the employees of the Department who are accessing the electronic newsletter every Friday</p> <p>External customers refer to those stakeholders who are accessing the newsletter through other channels such as the departmental website</p>	Internal/ External	<p>40 E-newsletter (Newsletter is issued every Friday)</p>
Events and Campaigns	External	External	<p>12 Events and campaigns as per the calendar of events including:</p> <ul style="list-style-type: none"> • Deputy Ministers visit to Capricorn Forum; • Ministerial visit to the Sekhukhune District; • Portfolio Committee visit to Vhembe, Mopani and Sekhukhune Districts; • Fisheries Imbizo at the Tompi Seleka; • Minister's visit to the Foot and Mouth Diseases areas of Vhembe; • MEC's Outreach



			<p>Programme on drought intervention areas of Capricorn, Mopani and Waterberg areas;</p> <ul style="list-style-type: none"> • Deputy Minister's visit to Eldorado in Capricorn as part of the national drought assessment visit.
Shows and Exhibitions	External	External	<p>6 Shows and Exhibitions that have been managed include the following:</p> <ul style="list-style-type: none"> • Polokwane Show • Exhibitions conducted during the departmental activities e.g: Exhibitions at the EXCO Outreach Programmes (the EXCO Outreach Programme is drawn from the Office of the Premier, and other days of national significance)
Radio Programmes	External	External	<ul style="list-style-type: none"> • A total of 12 Community Radio Stations are taking part in the promotion of agricultural shows in their slots once a week. • Extension officers share information on the agricultural activities in different areas/districts. • Department



			<p>participates in the agricultural radio show of Thobela and PhalaPhala twice in a week (Tuesdays and Thursdays)</p> <ul style="list-style-type: none"> • Topics vary from animal health issues, crop production, departmental agricultural activities, awareness campaigns, departmental programmes and services
Zwavhulimi Newsletter	External	External stakeholders	<ul style="list-style-type: none"> • Four quarterly newsletters were issued during the period under review to target and promote departmental achievements



TABLE 1.3 - SERVICE INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
Service Standards booklets	Service Standards booklets	1 500 booklets printed and distributed Target audience for distribution were Head Office, Districts, Municipalities, Library and Agricultural Colleges
Citizen's Report	Citizen's Report	1 000 Citizen's Report printed and distributed during Batho Pele Day that was held on 21 November 2015, at Ephraim Mogale Stadium, Waterberg District and all departmental institutions

TABLE 1.4 - COMPLAINT MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Number of times Suggestion Boxes serviced	Number of times Suggestion Boxes serviced	Suggestion Boxes serviced 445 times
Presidential Hotline	Presidential Hotline	The Department received 6 cases, 3 cases were resolved and 3 cases were outstanding at the end of 2015/16 financial year
Premier Hotline	Premier Hotline	The Department received 2 cases, 1 case was resolved and 1 case was outstanding at the end of 2015/16 financial year



2.3 ORGANISATIONAL ENVIRONMENT

The organisational structure of the LDARD was reviewed in 2015 to align it with the mandates including coordination of rural development within Limpopo Province and the Agricultural Colleges progressing to the second year of admission of diploma students since reopening in 2015.

The proposed structure has maintained the service delivery model of four spheres of head office, districts, local agricultural office and service centres in the coalface of service delivery points in the provision of agricultural services.

The Department of Public Service and Administration has already responded by requesting both LDARD and Provincial Treasury to confirm the funding of the 2015 organisational structure. This process of confirmation of compensation budget is about to be finalised. Seeing that LDARD has been allocated a budget of R1,6 billion, with a compensation budget of R1,0 billion, which is higher than the service delivery budget of only R587 million, 302 posts were abolished from the 2012 organisation structure to an amount of R49 million as a contribution to the reduction of compensation of employees (CoE). The Department has developed a strategy on reduction of CoE, which is being circulated to departmental staff for inputs. The implementation of this strategy will assist the Department in identifying further reduction of posts for CoE on a continuous basis.

The Department has managed to fill 92 posts out of an annual target of 70 posts for the financial year 2015/16 as critical posts that became vacant during the year under review were filled. The posts of Chief Financial Officer was filled internally by a female director, who was occupying the position of Supply Chain Management (SCM) and the post of a director SCM has been advertised towards the end of the financial year (2015/16).

During the 2015/16, financial year the Department has appointed 7 doctors as state Veterinarians on a 12 months renewable contract commencing on the 1 April 2015 and terminated on the 31 March 2016. Three (3) Agricultural Engineers were appointed on contract from 1st April 2015 to March 2016. Their appointments were linked to the period of completion for bursary students within Veterinary and Agricultural Engineers as a scarce and critical area of the Department.

The Department has a total number of 43 Senior Management Services (SMS) members of which 39 are filled and 4 posts of SMS members have been advertised and recruitment processes are underway. The employment equity status of SMS members is 27 males at 69% and 12 females at 31% and the intention is to fill 3 SMS advertised posts by females. The Department is having a total number of 383 middle management service (MMS) with 116 at 63% and 67 males at 37%. In terms of persons with disability (PWD) at the SMS level is 1 SMS member at 2.5% while Middle Management Service (MMS) is 4 employees at 2.1% and the departmental overall PWD is 79 at 2.5% overall. It is noted that the compliance of equity target for female SMS members is not at the desired target of 50%. However, the Department remains committed to achieve government target of 50% women SMS level by ensuring that SMS vacant posts that becomes vacant will appointment female employees to improve equity status.

The top management of LDARD's organizational structure is composed of 1 Executing Authority, 1 Head of Department, 8 Chief Directors and 31 Directors. This Department doesn't have backlogs on performance management system as evaluations and outcome thereof are implemented on annual basis for both SMS level and the staff at salary level 1 – 12.



2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

No new legislation was tabled at the Legislature during the 2015/16 financial year.

3. STRATEGIC OUTCOME ORIENTED GOALS

The budget received by the Department for 2015/16 was utilised to contribute to the achievement of the strategic goals of the organisation as articulated in the Limpopo Department of Agriculture and Rural Development Strategic Plan 2015/16 – 2019/20:

- Improved service delivery environment;
- Improved food security and agrarian transformation;
- Sustainable management of natural agricultural resources; and
- Improved livelihoods.



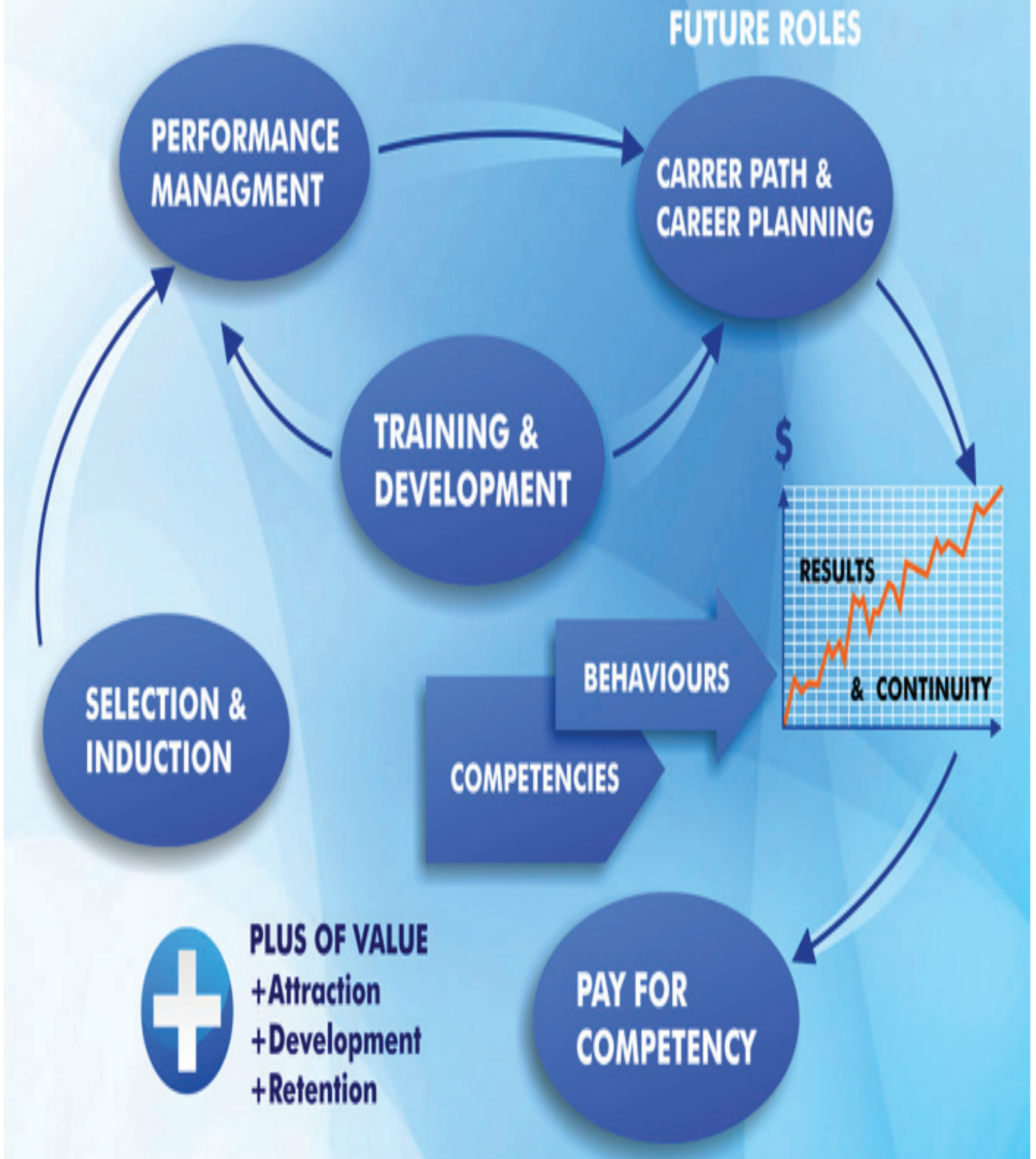
4 PERFORMANCE INFORMATION BY PROGRAMME

The programme and budget structure of the LDARD is as follows:

Programme	Sub-Programme
1. Administration	1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communications and Liaison Services
2. Sustainable Resource Management	2.1. Engineering Services 2.2. LandCare 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	3.1. Farmer Settlement and Development 3.2. Extension and Advisory Services 3.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Export Control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development Services	5.1. Research 5.2. Technology Transfer Services 5.3. Infrastructure Support Services
6. Agricultural Economics Services	6.1. Agribusiness Support and Development 6.2. Macro Economics Support
7. Structured Agricultural Education and Training	7.1. Higher Education and Training 7.2. Agricultural Skills Development
8. Rural Development	8.1 Rural Development



STRATEGIC HRM: people make the difference!



4.1 PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

SUB-PROGRAMMEE 1.1: OFFICE OF THE MEC

The purpose of the programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the Office of the MEC.

SUB-PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance.

1.2.1 RISK MANAGEMENT

The purpose of the sub-programme is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified and mitigation strategies developed, fraud and corruption cases are investigated and also to ensure that the Department has effective and efficient systems of internal control.



STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME: 1.2.1 RISK MANAGEMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
1.2.1	Number of risk assessments conducted	4	5	5	None	None

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME: 1.2.1 RISK MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.2.1.1	Number of risk assessments conducted	4	5	5	None	None



1.2.2 SECURITY MANAGEMENT SERVICES

The purpose of the sub-programme is to provide security management support to all departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department to have a sound and protected working environment.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME: 1.2.2 SECURITY MANAGEMENT SERVICES

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
1.2.2	Number of security interventions facilitated	24	24	24	None	None

PERFORMANCE INDICATOR TABLE: 1.2.2 SECURITY MANAGEMENT SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	20	None	None
1.2.2.2	Number of sessions on information security conducted	4	4	4	None	None



Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Senior Management	19,822	12,715	7,107	12,465	12,465	0



SUB-PROGRAMME 1.3: CORPORATE SERVICES

1.3.1: STRATEGIC MANAGEMENT

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound Information Technology Systems (IT), and Legal Services.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 1.3.1 STRATEGIC MANAGEMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
1.3.1	Number of strategic management interventions	51	54	55	+1	Overachievement in sub-programme can be attributed to the one (1) more than planned for contract received for drafting



PERFORMANCE INDICATOR TABLE: SUB – PROGRAMME 1.3.1: STRATEGIC MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.3.1.1	Number of strategic planning interventions undertaken	2	2	2	None	None
1.3.1.2	Number of contracts and legal documents drafted within seven working days after full instructions	47	50	51	+1	One (1) more than planned for contract was received for drafting
1.3.1.3	Number of software and systems acquired	2	2	2	None	None



Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Senior Management	13 838	12 716	1 122	12 465	12 465	0



1.3.2: HUMAN RESOURCE MANAGEMENT

The purpose of the programme is to provide strategic direction and critical support services to the Department to ensure that Human Resource Management relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

The sub-programme strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness, labour relations and special programmes for improved service delivery.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 1.3.2: HUMAN RESOURCE MANAGEMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
1.3.2.1	Number of Human Resources Management interventions	3 086	3 469	3 181	-288	Under performance in sub-programme can be attributed to staff being on maternity leave / study leave / retirements not submitting performance reviews

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME

1.3.2: HUMAN RESOURCE MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.3.2.1.1	Number of awareness sessions conducted on labour related	84	80	81	+1	One (1) awareness campaign was conducted in Vhembe during Quarter 1 to



	matters					coincide with Youth Month as an activity targeted for youth in farming
1.3.2.1.2	Number of critical funded vacant posts filled within 3 months (new posts) and 6 months (vacant posts)	73	70	92	+22	Critical posts that became vacant during the year under review were filled
1.3.2.1.3	Number of employees who submitted quarterly performance reviews	2 929	3 319	3 008	-311	Staff on maternity leave / study leave / retirements not submitting performance reviews



Strategy to overcome areas of under performance

Indicator No. 1.3.2.1.3: Number of employees who submitted quarterly performance reviews: The Department will overcome areas of underperformance by enforcing adherence to submission requirements and deadlines of quarterly performance review through the application of internal control.

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Corporate Services	163 580	163 580	0	140 768	140 768	0



1.4: FINANCIAL MANAGEMENT

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
		R'000	R'000	R'000	R'000	
1.4.1	Percentage spending of annual budget	1 555 (97%)	1 650 (100%)	1 620 (98%)	(30) (2%)	Delays in the implementation of some of the infrastructure projects where there were community disputes whilst in other instances the bids were re-advertised due to non-responsive



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 1.4. FINANCIAL MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.4.1.1	Number of payroll audits performed to vouch for all employees under control of the Department	1	1	1	None	None
1.4.1.2	Number of the annual financial statements produced	1	1	1	None	None
1.4.1.3	Number of financial performance reports produced	12	12	12	None	None
1.4.1.4	Number of asset verifications conducted	2	2	2	None	None



Strategy to overcome areas of under performance

Strategic objective indicator 1.4.1: Percentage spending of annual budget: The under performance will be addressed by establishing Infrastructure and Implementation Committee (IPIC) which will ensure effective budget expenditure on projects due to proper planning of all infrastructure projects.

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Financial Management	144 203	143 424	779	132 056	132 056	0



1.5: COMMUNICATION AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to all Departmental programmes and services including the dissemination of Departmental information to both internal and external stakeholders. It is also the responsibility of the sub-programme to promote the Department through corporate branding and exhibitions, and to market, manage and coordinate the Departmental events and campaigns for all the Department programmes.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced administrative support provided to all programmes						
1.5.1	Number of communication interventions conducted	1	1	1	None	None



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 1.5 COMMUNICATIONS AND LIAISON SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
1.5.1.1	Number of Communication Strategies reviewed and implemented	1	1	1	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme name	2015/2016			2014/2015		
	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
Communications and Liaison Services	8 516	8 496	20	8,317	8,317	723





4.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The purpose of the programme is to provide agricultural support service to farmers in order to ensure sustainable development and management of agricultural resources.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

To purpose of the sub –programme is to provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanisation, value adding, farm structures, resources conservation management, and the operation and maintenance of farm equipment, machinery, tools and implements solutions.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 2.1: ENGINEERING SERVICES

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Increased availability of production infrastructure solutions, information and technology						
2.1.1	Number of engineering and technical support interventions undertaken	71	86	123	+37	Over achievement in sub-programme can be attributed to an additional drought management relief scheme funded from prioritised CASP budget resulting in the increase in engineering and technical support interventions



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME: 2.1.1: ENGINEERING SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
2.1.1.1	Number of agricultural infrastructure established	New indicator	25	70	+45	Additional drought management relief scheme funded from prioritised CASP budget resulted in the increase of the number of agricultural infrastructure established
PROVINCIAL INDICATORS						
2.1.1.2	Number of hectares equipped with infield irrigation systems	70	60	52	-8	Eight (8) projects could not be finalised in Quarter 4 as more focus was on disaster relief related projects
2.1.1.3	Number of dams inspected	1	1	1	None	None

Strategy to overcome areas of under performance

Indicator No. 2.1.1.2: Number of hectares equipped with infield irrigation systems: The area of underperformance will be addressed by improving efficiency and ensure that all projects are completed, even in instances where focus is shifted to disaster management.



Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	39 626	18 511	21 115	22,640	19,629	3,011



SUB-PROGRAMME 2.2: LAND CARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 2.2: LAND CARE

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
2.2.1	Number of natural resource management interventions implemented	6 637	33 200	32 429.91	-770.09	Under performance in sub-programme can be attributed to less jobs created as a result of planned activities being affected by prevailing weather conditions



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 2.2: LAND CARE

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
2.2.1.1	Number of hectares protected/rehabilitated to improve agricultural production	New indicator	25 000	25 687.91	+687.91	More fire-belts were constructed during Quarter two (2) as the peak fire season was exacerbated by drought conditions
2.2.1.2	Number of green jobs created	3 437	5 000	3 542	-1 458	Some of the planned activities have been affected by the heat wave and dry conditions, thus resulting in less jobs created
PROVINCIAL INDICATORS						
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 000	3 000	3 000	None	None
2.2.1.4	Number of awareness campaigns conducted on Landcare	200	200	200	None	None



SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the implementation of sustainable use and management of natural agricultural resources through regulated land use (Act 43 of 1983, Act 70 of 1970, and related legislation)

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	377	5 000	9 286.0157	+4 286.0157	Over performance in sub-programme can be attributed to applications received including farms on a bigger scale

PERFORMANCE INDICATOR TABLE 2.3: LAND USE MANAGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
2.3.1.1	Number of hectares of agricultural land protected through guiding subdivision / rezoning / change of agricultural land use	377	5 000	9 286.0157	+4 286.0157	Applications received included farms of a bigger scale



Strategy to overcome areas of under performance

Indicator No. 2.2.1.2: Number of green jobs created: The Department will overcome areas of underperformance by considering past and present performance in order to establish a better trend analysis in order to set achievable target on job opportunities for the next planning cycle.

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Land Care	39 599	38 895	704	56,057	51,745	4,312



SUB-PROGRAMME: 2.4: DISASTER RISK MANAGEMENT

The purpose of this sub-programme is to provide agricultural disaster risk management support services to clients / farmers.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 2.4: DISASTER RISK MANGEMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Increased availability of production infrastructure solutions, information and technology						
2.4.1	Geo-Spatial services and agricultural risk management interventions support rendered	3 056	1 425	19 459	+18 034	Over performance in sub-programme can be attributed to more farmers assisted in response to drought conditions



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 2.4: DISASTER RISK MANGEMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
2.4.1.1	Number of disaster relief schemes managed	3	1	3	+2	Prevailing weather conditions led to two additional disaster relief schemes managed. A drought relief scheme and a flood scheme were declared and funded
2.4.1.2	Number of disaster reduction programmes managed	New Indicator	16	18	+2	On-going drought conditions required more advisory reports, as a disaster risk reduction programme, to be distributed
2.4.1.3	Number of farmers assisted through disaster relief schemes	2 637	1 000	19 030	+18 030	Prevailing weather conditions and on-going drought led to more farmers assisted through the additional



						drought relief scheme funded by prioritised CASP budget
2.3.1.4	Number of data and mapping requests handled	408	400	400	None	None
2.3.1.5	Number of GIS products and applications tools developed	8	8	8	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Disaster Risk Management	10 561	10 205	356	16,150	16,072	78





4.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to all farmers through agricultural development programme.

SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

The purpose of the sub-programme is to provide support to smallholder and commercial producers for sustainable agricultural development

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Increased comprehensive agricultural support provided to producers						
3.1.1	Number of smallholder producers support interventions implemented	100	29 480	20 179	-9 301	Under performance in sub-programme can be attributed to the emphasis on drought disaster management activities given that Limpopo Province was declared a drought disaster area



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
3.1.1.1	Number of small holder producers receiving support	New indicator	29 400	20 099	-9 301	Focus was on drought disaster management activities given that Limpopo Province was declared a drought disaster area
PROVINCIAL INDICATORS						
3.1.1.2	Number of farm assessments facilitated	100	80	80	None	None

Strategy to overcome areas of under performance

Indicator 3.1.1.1: Number of smallholder producers receiving support: The Department will overcome areas of underperformance by continuing to support smallholder producers and respond to the prevailing conditions.



Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement And Development	283 588	280 389	3 199	242,657	230,308	12,349



SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of this sub-programme is to provide extension and advisory services to farmers.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
3.2.1	Number of farmers support activities	15 653	48 167	48 432	+265	Overall over performance in sub-programme can be attributed to the implementation of disaster management strategies in response to drought conditions



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICE:

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
3.2.1.1	Number of small holder producers supported with agricultural advice	New indicator	27 214	27 459	+245	Implementation of disaster management strategies led to more small holder producers supported with agricultural advice
PROVINCIAL INDICATORS						
3.2.1.2	Number of commodity groups supported	7	8	8	None	None
3.2.1.3	Number of extension officers capacitated on crop and animal production	394	380	393	+13	Due to the drought condition more officers were capacitated to support farmers
3.2.1.4	Number of projects supported with seed certification	8	10	10	None	None



3.2.1.5	Number of breeding materials provided to small holder producers	15 193	20 500	20 507	+7	Some of the breeding material that were distributed calved whilst in transit to the targeted beneficiaries
3.2.1.6	Number of veld condition assessments conducted	51	55	55	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme name	2015/2016			2014/2015		
	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
Extension And Advisory Services	725 258	725 243	31	743,773	733,383	10,390



SUB-PROGRAMME 3.3: FOOD SECURITY

The purpose of the sub-programme is to support, advice and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 3.3: FOOD SECURITY

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
3.3.1	Number of food security interventions implemented	New indicator	54 184	6 718	-47 466	Under performance in sub-programme can be attributed to drought conditions leading to less hectares cultivated for food production



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 3.3: FOOD SECURITY

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
3.3.1.1	Number of households benefiting from agricultural food security initiatives	New indicator	4 184	4 725	+541	Departmental response to drought conditions led to more households benefiting from food security initiatives
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	New indicator	50 000	1 993	-48 007	Drought conditions led to less hectares cultivated and funds were prioritised towards response to drought conditions

Strategy to overcome areas of under performance

Indicator 3.3.1.2: Number of hectares cultivated for food production in communal areas and land reform projects: The Department will address areas of under performance by focussing on increasing the hectares cultivated under irrigation schemes.

Changes to planned targets

None



Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Food Security	4 377	4 377	0	5,999	5,230	796





4.4 PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients in order to ensure healthy animals, safe animals products and the welfare of the people of Limpopo.

SUB- PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products.

STRATEGIC OBJECTIVE TABLE: SUB- PROGRAMME 4.1: ANIMAL HEALTH

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Safe and tradable animals and animal products produced						
4.1.1	Number of veterinary interventions	45 752 animals	5 589 sessions	19 257	-15 493	Under performance in sub-programme can be attributed to lower risk of diseases due to drought conditions



PERFORMANCE INDICATOR TABLE: SUB- PROGRAMME 4.1: ANIMAL HEALTH

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
4.1.1.1	Number of epidemiological units visited for veterinary interventions	New indicator	28 000	14 180	-13 820	Low risk of vector-borne diseases, linked to dry conditions
PROVINCIAL INDICATORS						
4.1.1.2	Number of FMD vaccinations sessions conducted	45 752 animals	150	349	+199	More vaccinations were conducted due to outbreak of FMD in Matiani in the Vhembe District
4.1.1.3	Number of dipping sessions on communal cattle	5 589	6 600	4 728	-1 872	Low tick load due to dry conditions led to lesser dipping sessions



SUB-PROGRAMME 4.2: EXPORT CONTROL

The purpose of this sub-programme is to facilitate export of animals and animal products.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 4.2: EXPORT CONTROL

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Safe and tradable animals and animal products produced						
4.2.1	Number of clients serviced for animal and animal products export control	New indicator	2 500	2 603	+103	Over performance in sub-programme can be attributed to more animal and animal products exported during Quarter 3 and 4 when farmers scaled down their herds during drought conditons

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 4.2: EXPORT CONTROL

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
4.2.1.1	Number of clients serviced for animal and animal products export control	New indicator	2 500	2 603	+103	More exports linked to farmers scaled down their herds during drought conditons



SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to ensure safe meat and meat products.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Safe and tradable animals and animal products produced						
4.3.1	Number / % of abattoirs and processing facilities inspected	New indicator	100%	64%	-36%	Under performance of sub-programme can be attributed to non-compliance to legislation of some abattoir in rural areas

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
4.3.1.1	Number / % level of abattoir compliance to meat safety legislation	New indicator	100%	64%	-36%	Some abattoirs in the rural areas did not comply, generally due to lack of awareness of legislation



SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

The purpose of this sub-programme is to provide quality assured diagnostic services. Only tests complying with the ISO 17025 Standard are considered.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

Strategic Objective		Actual Achievement 2013/14	Planned Target 2014/15	Actual Achievement 2014/15	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Safe and tradable animals and animal products produced						
4.4.1	Number of quality assured support services rendered	New indicator	63 000	53 932	-9 068	Under performance in sub-programme can be attributed to the general shortage of reagents (mainly brucella antigen) used to conduct tests

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	New indicator	63 000	53 932	-9 068	General shortage of reagents (mainly brucella antigen) used to conduct tests led to less tests performed



Strategy to overcome areas of under performance

Indicator 4.1.1.1: Number of epidemiological units visited for veterinary interventions: The Department will address the area of underperformance by ensuring that targets are guided by possible climatic conditions over a particular planning cycle.

Indicator 4.1.1.3: Number of dipping sessions on communal cattle: The Department will address the area of underperformance by continuing to conduct dipping in line with the prevailing tick loads, as well as ensuring that targets are set in line with forecasted weather conditions over the planning cycle.

Indicator 4.3.1.1: % level of abattoir compliance to meat safety legislation: The Department will address the area of underperformance by intensifying the awareness campaigns and continuous education to mostly rural based abattoirs in order to ensure compliance.

Indicator 4.4.1.1: Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements: The area of underperformance will be addressed by ensuring the availability of reagents and continue to conduct testing on all received samples.

Changes to planned targets

None



Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	24 609	24 424	18	25 813	24 062	1 751
Veterinary Public Health	8 846	8 846	-	7 180	6 702	478
Veterinary Laboratory Services	13 399	13 234	165	13 855	12 515	1 340



4.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

SUB-PROGRAMME 5.1: RESEARCH

The purposes of this sub-programme is to provide expert and needs based research, development and technology transfer service impacting on development objectives.

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Optimised provisioning of expert and needs based research						
5.1.1	Number of expert and needs based research, technology transfer services and infrastructure support provided	89	80	85	+5	Over performance can be attributed to the need for newly translated OSD scientist from other Directorates to be trained



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 5.1: RESEARCH

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	12	25	25	None	None
PROVINCIAL INDICATORS						
5.1.1.2	Number of researchers / officials trained on research methods and tools	60	15	20	+5	Need for newly translated OSD scientists from other Directorates to be trained



SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the sub-programme is to disseminate information on research and technology developed for clients, peers and the scientific community.

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
5.2.1.1	Number of scientific papers published nationally/ internationally	5	10	10	None	None
5.2.1.2	Number of research presentations made nationally/ internationally	New indicator	12	12	None	None
5.2.1.3	Number of demonstration trials conducted	12	16	16	None	None



SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

The purpose of the sub-programme is to provide and maintain infrastructure facilities for the line function to perform their research and other function, i.e experiment farms.

PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
5.3.1.1	Number of research infrastructure managed	New indicator	2	2	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

Sub-programme name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	47 840	47 819	21	50,018	43,119	6,899





New potato pack house for Solly's Boerdery



Various stakeholders engage on the benefit from the establishment of Agripark in Nwanedi



4.6 PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the sub-programme is to provide Agri-Business support through entrepreneurial development, marketing services, value adding, production and resources economics.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Improved competitiveness and sustainability of agribusinesses						
6.1.1	Number of agribusinesses assisted with agribusiness support	6 151	5 625	6 394	+769	Over performance in the sub-programme can be attributed to departmental response to the various need of the farmers



PERFORMANCE INDICATOR TABLE: SUB – PROGRAMME 6.1: AGRIBUSINESS SUPPORT AND DEVELOPMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
6.1.1.1	Number of Agri-Businesses supported with agricultural economic services towards accessing markets	200	165	177	+12	More subtropical fruits farmers were supported to access processing market during summer harvest period
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 898	5 050	5 756	+706	Higher turnout of farmers during farmers information workshops due to drought conditions
PROVINCIAL INDICATORS						
6.1.1.3	Number of agricultural economics reports developed	New indicator	355	395	+40	More economics reports were developed because of the prevailing weather conditions
6.1.1.4	Number of Agro-processing development initiatives facilitated	New indicator	5	6	+1	Additional funding was secured from DAFF AgriBEE Fund to develop another critical potato post-harvest handling facility
6.1.1.5	Number of Agri-business	53	50	60	+10	More farmers were assisted



	supported to access agricultural finance					as a result of additional requests from the Department of Rural Development and Land Reform (DRDLR) for recapitalisation funding
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SUB - PROGRAMME 6.2: MACROECONOMICS SUPPORT

The purpose of the sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 6.2: MACROECONOMICS SUPPORT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
To provide timely and reliable agricultural statistics and macro-economic information for planning and decision making						
6.2.1	Number of interventions undertaken contributing to informed planning and decision making	33	68	81	+13	Over performance in sub-programme can be attributed to departmental response to providing macroeconomic and statistical information required during drought conditions



PERFORMANCE INDICATOR TABLE: SUB - PROGRAMME 6.2: MACROECONOMIC SUPPORT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
6.2.1.1	Number of agricultural economic information responses provided	33	30	41	+11	More clients requested economic information due to drought conditions
6.2.1.2	Number of economic reports compiled	New indicator	38	40	+2	More economic reports were developed in response to drought conditions

Strategy to overcome areas of under performance

None

Changes to planned targets

None



Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agribusiness Support & Development	14 317	12 147	2 170	13 095	11 419	1 676
Macro-Economic Support	4 944	4 939	5	5 673	4 777	896





MEC Joy Matshoge with learners



Learners doing practicals



4.7 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured agricultural education and training in line with the Agriculture Education and Training Strategy to all participants in the agricultural sector in order to establish and knowledgeable, prosperous and competitive sector.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced facilitation and provision of structured agricultural education and training						
7.1.1	Number of learners developed through HET programmes	New indicator	260	224	-36	Under performance in sub programme can be attributed to fewer than targeted learners meeting the admission criteria



PERFORMANCE INDICATOR TABLE: SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
NATIONAL INDICATORS						
7.1.1.1	Number of Agricultural Higher Education and training graduates	New indicator	120 (Learners completing year one Diploma)	128	+8	Tompi Seleka Agricultural College admitted more students
7.1.1.2	Number of agricultural Higher Education and Training learners registered	New indicator	140	96	-44	Fewer than targeted learners met the admission criteria

SUB – PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

To provide formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

STRATEGIC OBJECTIVE TABLE: SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced facilitation and provision of structured agricultural education and training						
7.2.1	Numbers of learners developed through skills programmes	10	350	381	+31	More students were registered at Tompi Seleka College due to high demand



7.2.2	Number of farmers supported on sustainable agricultural development	945	360	410	+50	Overachievement can be attributed to high demand for soil testing
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PERFORMANCE INDICATOR TABLE: SUB – PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

Strategic Objective		Actual Achievement 14/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Enhanced facilitation and provision of structured agricultural education and training						
7.2.1.1	Number of participants trained in agricultural skills development programmes	New indicator	350	381	+31	More participants attended the training in response to capacity building exercises on disaster management strategies
7.2.2.1	Number of outreach services conducted	149	160	145	-15	Fewer outreach activities were conducted as farmers concentrated on drought relief
7.2.2.2	Number of clients assisted with laboratory analytical services	231	200	265	+65	More clients made use of the soil analysis as clients explored new areas of production

Strategy to overcome areas of under performance

Indicator 7.1.1.2: Number of agricultural Higher Education and Training learners registered: The area of underperformance will be addressed by intensifying marketing of the colleges in order to attract learners with good results.

Indicator 7.2.2.1: Number of outreach services conducted: To intensify the outreach services in line with the prevailing conditions.

Changes to planned targets



None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Further Education And Training	87 944	87 944	0	94,484	88,901	4,583





4.8 PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with Limpopo Development Plan (LDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners deliver sustainable and efficient rural development services to all rural communities.

STRATEGIC OBJECTIVE TABLE: PROGRAMME 8: RURAL DEVELOPMENT

Strategic Objective		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
Improved Coordination of rural development programme for the integration of the rural areas						
8.1	Number of integrated comprehensive rural development planning and implementation facilitated	New indicator	41	41	None	None

PERFORMANCE INDICATOR TABLE: PROGRAMME 8: RURAL DEVELOPMENT

Performance Indicator		Actual Achievement 2014/15	Planned Target 2015/16	Actual Achievement 2015/16	Deviation from Planned Target to Actual Achievement for 2015/16	Comments on deviations
8.1.1	Number of CRDP sites analysed and identified interventions coordinated	New indicator	30	30	None	None
8.1.2	Number of wards facilitated for rural development (AVMP)	New indicator	11	11	None	None



Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budgets

2015/2016				2014/2015		
Sub-programme name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over)Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development	6 592	6 118	474	7,001	5,806	1,195



5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

In the year under review the LDARD did not have a Gazetted Public Entity.

5.2. Transfer payments to all organisations other than public entities

The Table below reflects the transfer payments made for the period 1 April 2015 to 31 March 2016

Name of transferee	Type of organisation	Purpose for which the 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 the funds unspent by the entity
National Agricultural Marketing Council	DAFF Agency	Agricultural information management system	Yes	9 000	0	Funds were transferred towards end of year
University of Limpopo	University	Climate smart agriculture intervention	Yes	2 000	0	Funds were transferred towards end of year

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

No funds were paid to any institution during the financial year 2015/16.

6.2 Conditional grants and earmarked funds received

The Table below describes each of the conditional grants and earmarked funds paid by the Department.



Conditional Grant 1: Comprehensive Agricultural Support Programme

Department/ Municipality to whom the grant has been transferred	Limpopo Department of Agriculture and Rural Development
Purpose of the grant	To enhance the provision of support services to promote and facilitate agricultural development targeting the emerging, subsistence and commercial farmers through information and knowledge management, advisory and regulatory services, training and capacity building and on farm and off farm infrastructure



<p>Expected outputs of the grant</p>	<p>23 projects to receive irrigation system 3 broiler projects infrastructure constructed 2 bio-security sows units constructed 2 aquaculture facilities initiated 4 livestock infrastructure completed 13 823 hectares cultivated 1 layer production project completed 1 packing facility completed 1 dairy project completed 612 Extension Officers capacitated 106 ICT tools procured 700 digital smart pens maintained 1 Agricultural Information System installed 6 Extension Conferences organised 100 Extension Officers supported to attend professional bodies conference and seminars 2 advisors exposure visits organised 679 communication tools maintained and repaired 2259 green books distributed 500 protective clothing distributed 5 sign boards installed at service centres 121 Extension Officers supported with travelling and communication tools 121 Extension Officers salary package maintained 2 infrastructure completed at the Colleges of Agriculture 32 infrastructure projects repaired as part of disaster relieve scheme intervention</p>
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Actual outputs achieved	<p>17 projects received Irrigation infrastructure</p> <p>1 broiler project refurbished</p> <p>2 bio-security sows units completed</p> <p>4 livestock infrastructure completed</p> <p>988 hectars cultivated</p> <p>No layer project completed</p> <p>1 dairy project completed</p> <p>1 packing facility completed</p> <p>504 Extension Officers capacitated</p> <p>No ICT tools procured</p> <p>517 Digital smart pens maintained</p> <p>Agricultural Information System not yet installed</p> <p>6 Extension conferences organised</p> <p>6 Extension forums established</p> <p>326 Extension officers attended professional bodies conferences and seminars</p> <p>2 advisory exposure visit was organised</p> <p>2259 green books distributed</p> <p>679 communication tools maintained and repaired.</p> <p>500 protective clothing distributed</p> <p>3 sign board installed at service centres</p> <p>121 Extension Officers' salaries maintained</p> <p>121 Extension Officers supported with travelling allowance and communication tools</p> <p>2 infrastructures completed at the Colleges of Agriculture</p> <p>23 infrastructure projects repaired as part of disaster relieve schemes intervention</p>
Amount per amended DORA	R264 567
Amount transferred (R'000)	R264 567
Reasons if amount as per DORA not transferred	N/A



Amount spent by the Department / municipality (R'000)	R263 805
Reasons for the funds unspent by the entity	Social unrest between project members and communities delaying completion of the project in the Mopani area
Monitoring mechanism by the transferring Department	Quarterly monitoring is done by officials from the office of the Transferring Officer



Conditional Grant 2: LandCare

Department / Municipality to whom the grant has been transferred	Limpopo Department of Agriculture and Rural Development
Purpose of the grant	To ensure sustainable use and management of natural resources for increased productivity, food security and job creation
Expected outputs of the grant	Construction of 143 km of fence Control of 2 541 ha of alien plant and invaders Conduct 200 awareness campaigns on LandCare Construct 200 km of fire belts 25 000ha improve through soil conservation measures
Actual outputs achieved	103 km fence constructed 1 092 ha controlled for alien plants 200 awareness campaigns conducted 245 km fire belts constructed 25 687.91 ha improved through soil conservation measures
Amount per amended DORA	R10 001
Amount transferred (R'000)	R10 001
Reasons if amount as per DORA not transferred	N/A
Amount spent by the Department / municipality (R'000)	R9 903
Reasons for the funds unspent by the entity	The National Transferring Officer redirected the funds to drought mitigation interventions and this caused the delays
Monitoring mechanism by the transferring Department	The Receiving Officer will ensure that funds are spent as per cashflow projections



Conditional Grant 3: Expanded Public Works Programme

Department who transferred the grant	Limpopo Department of Agriculture and Rural Development
Purpose of the grant	To incentivise provincial departments to increase job creation efforts in environment and culture programmes through the use of labour intensive methods and the expansion of job creation in line with the EPWP guidelines
Expected outputs of the grant	Create 63 Full Time Equivalent jobs (FTE`s) while implementing Environment and Culture sector projects during 2015/16
Actual outputs achieved	Created work opportunities in soil conservation, alien plant control, crop production, subtropical fruit production and tea production
Amount per amended DORA	R5 285
Amount received (R'000)	R5 285
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R5 285
Reasons for the funds unspent by the entity	None
Monitoring mechanism by the transferring Department	None



Conditional Grant 4: Ilima Letsema

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries (DAFF)
Purpose of the grant	To assist vulnerable South African farming communities in the Limpopo Province to increase agricultural production and develop market channels through bulk government procurement of food linked to emerging agricultural sector
Expected outputs of the grant	Projects to be supported: 65 Hectares to be supported: 17 749 Commodities to be supported: Grains, Vegetables, Fruits, Livestock, Poultry and drought affected farmers. Government Tractors to be maintained: 72 Jobs to be created: 17 421 jobs Beneficiaries to be supported: 19 676 Farmers to be supported: 23 095
Actual outputs achieved	65 projects were supported plus 21 livestock fodder depots benefitting livestock farmers. 8 997 hectares were supported mainly under irrigation. Commodities supported were: Grains, Vegetables, Fruits, Livestock, Poultry and drought affected farmers. 5 government tractors were supported. 21 088 jobs were created. 17 204 beneficiaries were supported. 16 131 farmers supported
Amount per amended DORA	R 50 337
Amount received (R'000)	R 50 337
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	R 50 337
Reasons for the funds unspent by the entity	None



<p>Reasons for deviations on performance</p>	<p>The drought conditions in the Province made supporting grain producing farmers under dryland impossible. The planned hectares could not be achieved as a result. The government tractor fleet could not be operated and therefore could not be supported since they were meant to support the poor farmers under dryland in the rural areas. The budget for both grain production and tractor fleet could therefore not be used as planned</p>
<p>Monitoring mechanism by the receiving Department</p>	<p>Monitoring of the grant was done by the agricultural advisors of the department through visiting projects which received the support. Monitoring was also done by the agricultural officials at Local municipality level. The District officials were in charge of overall monitoring of all projects supported in each municipality. The Provincial officials also visited projects that were supported for monitoring and evaluation purpose on quarterly basis. DAFF also visited projects for monitoring and evaluation on a quarterly basis. Meetings were held to monitor grant performance and implementation at both District, Provincial and National levels. Reports were compiled on a monthly and quarterly basis to present progress report of the grant</p>



7. DONOR FUNDS

7.1. Donor Funds Received

The Department did not receive any donor funding during 2015/16 financial year.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Progress Made On Implementing Capital Investment, Asset Management Plan

The Department managed to complete projects that were in progress during the 2014/2015 financial year as listed in the Table below:

CENTRE	TYPE OF PROJECT	DISTRICT
Makhado Service	Construction Of Office	Vhembe District
Pump Station At Tompi Seleka	Construction Pump Station	Sekhukhune District
Tswelopele	Renovation Of Office	Sekhukhune District
Tompi Seleka	Construction Of Bulk Water	Sekhukhune District
Tompi Seleka	Construction Of Security Fence	Sekhukhune District
Onder Gompies Dam	Rehabilitation	Capricorn District
Tompi Seleka	Refurbishment Of Hostels	Sekhukhune District
Madzivhandila College	Refurbishment Of Hostels	Vhembe District

Upgrades and Additions

The Department has been able to undertake a number of upgrade projects which include the construction of ablution facilities and additions to the colleges. For the upgrade. The table below shows the service centres which have been completed during 2015/2016 financial year.

Centre	Type of Project	District	Expenditure
Makhado Municipality	Construction of office Makhado	Makhado Municipality	R 877 337.60
Capricorn District	Equipping of a borehole at Ramokgopha Service Centre	Capricorn District	R 118 215.00
Capricorn District	Construction of ablution facilities at Borkum Service Centre	Capricorn District	R 78 823.80
Capricorn District	Construction of ablution facilities at My Darling Service Centre	Capricorn District	R 63 462.60
Capricorn District	Sitting, Drilling and Testing of Borehole	Capricorn District	R 63 013.50



Centre	Type of Project	District	Expenditure
Makhado Municipality	Construction of new office in Makhado Municipality	Makhado Municipality	R 397 806.49
Vhembe District	Retention for Madzivhandila college hostel renovations	Vhembe District	R 43 584.99
Sekhukhune District	Installation of power transformers of 3 phase at Tompi seleka College	Sekhukhune District	R 386 305.45
Capricorn District	Ablution at Borkum service centre	Capricorn District	R 79 506.00
Mopani District	Drilling and testing of borehole	Mopani District	R 51 656.00
Sekhukhune District	Sitting, Drilling and Testing of Borehole	Sekhukhune District	R 163 007.46
Mopani District	Sitting, Drilling and Testing of Borehole	Mopani District	R 69 540.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 262 000.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 204 617.80
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 426 817.14
Capricorn District	Ablution at Blouberg Municipality	Capricorn District	R 2 502.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 195 000.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 137 000.00
Sekhukhune District	Construction of enviro-loo	Sekhukhune District	R 190 082.75
Capricorn District	Borehole Equipping Borkum	Capricorn District	R 140 342.44
Mopani District	Construction of ablution facilities for Mokwakwaila Service Centre	Mopani District	R 92 196.36
Capricorn District	Construction of ablution facility at Machaka Service Centre	Capricorn District	R 138 474.00
Capricorn District	Installation of razer wire at Molemole Municipality	Capricorn District	R 19 180.53



Centre	Type of Project	District	Expenditure
Capricorn District	Drilling and testing of borehole at Machaka service Centre	Capricorn District	R 137 690.18
Capricorn District	Retentation	Capricorn District	R 123 652.28
Capricorn District	Equipping of a borehole at Borchum Service Centre	Capricorn District	R 15 309.06
Capricorn District	Testing Boreholes at Phaudi service centre	Capricorn District	R 20 630.00
Capricorn District	Equipping Of borehole at Ramokgopa Service centre	Capricorn District	R 13 135.00
Capricorn District	Retantion for construction of ablution at Borchum Service Centre	Capricorn District	R 17 588.20
Capricorn District	Construction of ablution facility at My Darling Service Centre	Capricorn District	R 15 139.90
Mopani District	Material for construction of Ablution facility at Mhlava Wellem Services Centre	Mopani District	R 113 648.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 581 588.60
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 569 829.00
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 777 748.95
Vhembe District	Construction of new office in Makhado Municipality	Vhembe District	R 845 644.00
Sekhukhune District	Retention of Mzana Hostel Cluster 8	Sekhukhune District	R 123 117.50
Sekhukhune District	Retention of Mzana Hostel Cluster 7	Sekhukhune District	R 106 762.36
Vhembe District	Retention for sewage upgrade at Madzivhndila College	Vhembe District	R 71 962.83
Mopani District	Equipping of borehole	Mopani District	R 102 942.00
Mopani District	Equipping of borehole	Mopani District	R 85 050.00
Total			R 12 144 476.21



The Table below shows projects that are still in progress:

Type of Project	District	Expenditure
Construction of 16 sow piggery unit	Madzivhandila College	R 385 625.18
Construction of 16 sow piggery unit	Madzivhandila College	R 418 137.67
Construction of 16 sow piggery unit	Madzivhandila College	R 437 089.52
Construction of 16 sow piggery unit	Madzivhandila College	R 679 914.17
Construction of 16 sow piggery unit	Madzivhandila College	R 303 809.50
Construction of 16 sow piggery unit at Madzivhandila college	Madzivhandila College	R 522 813.33
Construction of 16 sow piggery unit at Madzivhandila college	Madzivhandila College	R 105 403.05
Construction of 16 sow piggery unit at Madzivhandila college	Madzivhandila College	R 497 128.35
Construction of 16 sow piggery unit at Madzivhandila college	Madzivhandila College	R 138 097.76
Construction of 5 double storey cluster house at Madzivhandila College	Madzivhandila College	R 287 115.84
Construction of 5 double storey cluster house at Madzivhandila College	Madzivhandila College	R 571 472.88
Construction of 5x9 bed double storey cluster houses at Madzivhandila College	Vhembe District	R 499 675.68
Construction of 5x9 bed double storey cluster houses at Madzivhandila College	Vhembe District	R 394 037.12
Construction of 5 double storey cluster house at Madzivhandila College	Vhembe District	R 317 672.40
Professional fee	Vhembe District	R 91 999.29
Professional fee	Vhembe District	R 89 918.77
Construction of 5x9 bed double storey cluster houses at Madzivhandila College	Vhembe District	R 249 022.80
Construction of 5x9 bed double storey cluster houses at Madzivhandila College	Vhembe District	R 574 436.88



Type of Project	District	Expenditure
Construction of 16 sow piggery unit at Madzivhandila college	Vhembe District	R 164 379.06
Construction of 5x9 bed double storey cluster houses at Madzivhandila College	Vhembe District	R 890 668.32
Total		R 7 618 417.57

Plans to close/ down grade any facilities

The Department does not have any plans to close down or down grade any of the current facilities.

Asset Holding Movement

For the period under review the Department had acquired new assets to the value of R29,5 million. These asset include 1 050 desktops to the value R13 million to replace leased computers.

CATEGORY	NUMBER OF ASSETS	OPENING BALANCE	ADDITIONS 2015/2016	GRANT TOTAL
		R'000	R'000	R'000
Land And Building	174	107,574,262	-	107,559,682
Computer Equipment	3105	65,069,787	14,431,317	52,276,97.3
Furniture And Office	1373	12,779,149	1,149,592	10,399,755
Other Machinery And Equipment	1648	79,852,614	3,155,176	76,586,818
Intangible Assets	57	27,206,716		
Transport Assets	248	34,856,332	10,851,230	46,322,113
Total	6605	327,338,860	29,587,315	320,352,058

The current state of the department's capital assets

The state of the Department capital assets are as follows;

- Good 80%
- Fair 15%
- Bad 5%

With regards to the 5% in bad condition, the Department annually conducts auctions as the means of disposal and raising revenue at the same time.



Progress made in addressing maintenance backlog

The Department has managed to reprioritize in order to address backlog on maintenance. The following Table shows the allocated budget and related expenditure for 2014/2015 and 2015/2016 financial years.

Infrastructure Project	2014/2015			2015/2016		
	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	Over/Under Expenditure
	R'000	R'0000	R'000	R'000	R'000	R'000
New And Replacement	37,766	33,342	4,424	49	49	-
Existing Infrastructure	28,481	19,421	9,060	65,311	45,846	19,465
Rehabilitation Renovations And Refurbishments	22,669	14,710	7,959	42,370	38,142	4,228
Maintenance And Repairs	5,812	4,711	1,101	4,596	5,489	(893)
Infrastructure Transfer	74,505	74,505	-	130,418	124,933	5,485
Current	-	-	-	5,489	4,596	(893)
TOTAL	169,233	146,689	-	248,233	219,055	27,392



PART C: GOVERNANCE



1. INTRODUCTION

The LDARD maintains effective systems of internal controls to ensure proper use of financial and human resources. The Department has established governance structures to ensure that implementation of internal control systems are continuously monitored and strengthened. Progress on the monitoring of the effectiveness of internal control systems is reported to the Audit Committee (AC) on a quarterly basis

2. RISK MANAGEMENT

The Department has a Risk Management Policy and Strategy that were reviewed and approved in July 2015. Both the Policy and the Strategy were implemented and communicated to all the officials within the Department.

The Department has conducted risk assessments to determine the effectiveness of its Risk Management Strategy and to identify new and emerging risks. Risk mitigation measures and time frames for the implementation of the risk mitigation measures were identified. Progress made with regards to the implementation of mitigation measures is reported on a quarterly basis to the Departmental Risk Management Committee and the Cluster 4 AC.

The Department appointed an independent Chairperson of the Risk Management Committee to ensure the effectiveness of risk management within the Department. The Committee sits on a quarterly basis to evaluate the progress made with regards to the implementation of the risk mitigation measures and emerging risks that were identified during the quarter.

The AC is centralized at the Provincial Treasury and risk management progress is also reported to this Committee. The AC advises the Department on risk management and independently monitors the effectiveness of the system of risk management. Recommendations made by the AC are being implemented on a continuous basis.

The Department determines progress in the management of risks, by ensuring that evaluation and review of risks is conducted on an annual basis to determine the level of the risks after the risk mitigation measure has been implemented.

3. FRAUD AND CORRUPTION

The Department has a Fraud Prevention Plan that was reviewed and approved in July 2015. The plan is implemented on a continuous basis. The Department has conducted fraud prevention awareness workshops to ensure that the fraud prevention plan and strategy are well communicated to all the officials of the Department.

The Department has a Whistle Blowing Policy in place. The Department conducts fraud prevention awareness workshops as a preventative measure to ensure that officials are aware of the channels of reporting fraud and corruption within the Department. Fraud and corruption cases reported from both within and outside the Department are investigated and the Department also ensures that the recommendations made, are implemented



4. MINIMISING CONFLICT OF INTEREST

The Supply Chain Management (SCM) practitioners have signed the Code of Conduct upon assumption of duty as practitioners. The practitioners should ensure that they perform their duties efficiently, effectively and with integrity, in accordance with relevant legislation.

The conduct of individual member of staff in the Department should not foster suspicion of any conflict between their official duties and their personal interest. Where price quotations are used, the process of obtaining such quotations must be transparent.

SCM managers are vetted. Form Z204 was issued to all SCM practitioners including Bid Adjudication Committees. Completed forms are submitted directly to the Security Management Sub Branch and results are communicated to the officials concerned.

All SCM practitioners declare their business interests in all the Bid Specifications, Evaluation and Adjudication meetings. Bid committee members also declare their business interests on the prescribed form during each sitting.

5. CODE OF CONDUCT

The Department adopted the Code of Conduct for the Public Service and employees have been empowered on the contents thereof resulting in improved discipline. Every employee has been provided with a copy in the language of his/her preference.

In case of a breach, disciplinary action in terms of the Disciplinary Code and Procedures for the Public Service (Resolution 1 of 2003), is taken against the offenders.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Most of the issues are infrastructural issues where the buildings are in a bad state and are not maintained by the Department of Public Works, Roads and Infrastructure. For some of our workplaces (especially Service Centers), hygiene is a challenge because after cleaners have retired, vacancies are not filled and employees are expected to work in dirty offices. Unhygienic conditions can expose employees to a lot of illnesses. Some of our workplaces take long to service the fire extinguishers, that puts employees at risk of not being able to extinguish fire in case of an emergency.



7. PORTFOLIO COMMITTEES

The Department appeared before the Portfolio Committee to discuss the 2015/16 Annual Performance Plan (APP), the Annual Report (AR) 2014/15 and the departmental budget as outlined in the MEC's Budget Speech. On a quarterly basis the Department accounted to the Portfolio Committee on the departmental performance as outlined in the Quarterly Reports.

8. SCOPA RESOLUTIONS

The Standing Committee on Public Accounts (SCOPA) sitting was postponed, hence no resolutions were taken.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department received an unqualified Audit Opinion for the audit of 2014/15 with matter of emphasis on irregular expenditure. The Department implemented corrective measures to avoid recurrence of irregular expenditure by ensuring that SCM processes are followed when procuring goods and services, and where it is impractical, deviations are only authorized by the Accounting Officer.

The Department has developed an Audit Action Plan, to monitor the implementation of the recommendation made by the Auditor General. The plan is monitored on a monthly basis and the progress is also reported to the Audit Committee on a quarterly basis.

10. INTERNAL CONTROL UNIT

The Internal Control Sub-Directorate ensures that there are effective and efficient systems of internal controls within the Department. The Sub-Directorate co-ordinates both internal and external audit issues and conducts follow up audits to ensure that findings raised by both Internal Audit and Auditor General are addressed. Audit Steering committee meetings are coordinated to ensure that audit issues are discussed in detail with management and actions to address the issues raised are properly implemented.

The Table below reflect on the work performed by internal control unit during the year under review:

Focus Area	No of Audit Findings	No of findings resolved	In Progress
1. Supply Chain Management	13	12	01
2. Assets Management	12	12	00
3. Project Management	11	05	06
4. Information Technology	10	09	01
5. Financial Accounting	07	07	00
6. Human Resources Management	03	01	02
7. Monitoring and Evaluation	03	03	00
8. Management Accounting	01	01	00
Total number of findings	60	50	10



11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1 Key activities and objectives of the internal audit

During the 2015/16 financial year, the key objective of the internal audit function was to provide assurance on the department's risk management system, internal controls and governance arrangements. The internal audit function was tasked with the provision of assurance in respect of the following:

- Safe guarding of assets
- Reliability and integrity of performance information
- Reliability and integrity of financial information
- Ensure that the department's resources were acquired and are used in an economic, efficient and effective manner

The following audits were conducted during the year under review:

Risk based audits

- Structured Agricultural Training
- Bio Security Management
- Infrastructure Management
- Effectiveness of Risk Management Processes
- Interim Financial Statements
- In-Year-Monitoring (IYM) (NT)
- SCM
- Asset Management
- CASP
- Fetsa Tlala
- Ilima-letsema

IT Audit

- IT General Controls review

Performance Audit

- Annual Performance Plan
- Sustainability of Natural Agriculture Resources.

11.2 Key activities and objectives of the Audit Committee

The AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) & Treasury Regulations 3.1 which states that AC must, amongst others, review the following:



- Effectiveness of the internal control systems;
- Effectiveness of the internal audit function;
- Risk areas of the institution's operations to be covered in the scope of internal and external audits;
- Adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- Accounting and auditing concerns identified as a result of internal and external audits;
- Institution's compliance with legal and regulatory provisions; and
- Activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

During the financial year 2015/2016, the AC has met at least six (6) times (excluding special meetings) to perform its roles and responsibilities as stipulated in the AC Charter. In addition, the AC held its AC Annual Strategic Planning Workshop from 04 – 05 February 2016 to review its 2015/2016 performance and plan for the 2016/2017 financial year. The Central Audit Committee (CAC) structure assumed the responsibilities of ensuring that all the Resolutions taken during the Annual Strategic Planning for the AC are implemented. However, from the total of 34 Resolutions taken, only 28 were successfully implemented and one of the unresolved resolutions was overtaken by events while five (5) were carried to the financial year 2016/2017. The one resolution overtaken by events relate to the induction and orientation of the AC members about the mandate of the departments they are serving.

Both the AC Charter and the Accounting Officer's Reporting Framework to the AC were reviewed and adopted during the Annual AC Strategic Planning. National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation score yielded an average score of 4.14 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders.

Resignations and terminations from the AC membership are as per theTable below:

No	Name and Surname	Cluster	Reasons
1	Adv. Geraldine Khoza	Cluster 01 AC Member	Contract prematurely terminated by the MEC for Finance.
2	Mr. Malose Reginald Makgetha	Cluster 04 AC Member	Resigned



The following Table stipulate the nature and activities of each AC meeting/event held:

No	Period	Nature of the AC meeting	Information/ Documents reviewed
1.	February 2016	AC Annual Strategic Planning Workshop	a. Audit Committee Charter, b. Internal Audit Charter, c. Accounting Officer's Reporting Framework to the AC, d. Value adding of the AC to the Client Departments, e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree Evaluation Feedback.
2.	May 2015	Review of Fourth Quarterly Performance Review and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
3.	June 2015	Approval of the Three Year Internal Audit Plans plus Annual Plans	a. Three Year Internal Audit Plans plus Annual Plans.
4.	July 2015	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
5.	September 2015	Review of First Quarter Performance Reports (Financial and Non-Financial)	a. All information under No. 2 except point a & b, and b. Procurement Plans of the departments.
6.	November 2015	Review of Second Quarter Performance Reports (Financial & Non-Financial)	a. All information under No. 2 except point a & b.
7.	March 2016	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	a. All information under No. 2 except point a & b, b. Three Year Internal Audit Plans plus Annual Plans for 2016/2017, and c. Auditor General Audit Coverage Strategy.

The Strategic Objectives of the AC, as stipulated in its approved written Terms of Reference (AC Charter), are to ensure:

- a. Availability of a well-resourced, functional and sustained internal audit function;
- b. Sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. Effective and efficient Internal and External Audit processes;



- d. Promotion of sound functional interaction between the internal audit and other assurance providers;
- e. That there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. Accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.

The Table below discloses relevant information on the AC members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
M.A.F MOJA	<ol style="list-style-type: none"> 1. MBL 2. Advanced Treasury Management 3. B COMM 	EXTERNAL	N/A	01 January 2014	To Date	06
M.R MAKGETA	<ol style="list-style-type: none"> 1. CA(SA) 2. MBA 3. B COM: Honours 4. B COM: Accounting 	EXTERNAL	N/A	01 January 2014	25 August 2015	03
P.R MNISI	<ol style="list-style-type: none"> 1. LLB 2. Post graduate certificate in Compliance Management 	EXTERNAL	N/A	01 January 2014	To Date	05
T BOLTMAN	<ol style="list-style-type: none"> 1. CIA 2. CGAP 3. CCSA 4. B TECH: Internal Auditing 5. Certificate in Forensic Examination 	EXTERNAL	N/A	01 January 2014	To Date	06 (Co-Opted)





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

PROVINCIAL TREASURY

REPORT OF THE AUDIT COMMITTEE ON

THE DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

We are pleased to present our report for the financial year ended 31 March 2016.

Audit Committee Structure

Limpopo has an Audit Committee which is two tiered consisting of 4 Cluster Audit Committees. The first tier is dealing with specific departments, whilst the second is a shared Central Audit Committee

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

In line with the PFMA requirements and the Audit Committee mandate to provide oversight on the Department, the efficiency and effectiveness of the systems of Internal Control and Risk Management was considered.

The system of internal control was not entirely effective for the year under review. Deficiencies were detected and reported through internal audits performed on the system of internal control. Management continued to address control weaknesses reported by the Internal Auditors and External Auditors during the previous financial year audit. The Department implemented the Risk Management

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system which the Committee oversee on a quarterly basis. Management appointed an independent chairperson for the Risk Management Committee to guide and provide an objective report regarding the effectiveness of the Risk Management System within the Department.

The Audit Committee is satisfied that the Internal Audit function is operating effectively, and that it has taken into consideration the risks pertinent to the Department in its audits.

Internal Audit has made significant progress with audits conducted in terms of its strategic three-year rolling internal audit plan.

The following Internal Audit work was completed during the year under review:

No.	Audit Project
1	Effectiveness of Risk Management Processes
2	Management Performance Assessment Tool (MPAT) (DPME)
3	In-Year-Monitoring (IYM) (NT)
4	Asset Management
5	Supply Chain Management
6	Interim Financial Statements
7	Infrastructure Management
8	Comprehensive Agricultural Support Programme –CASP
9	Ilima-Letsema
10	Bio Security Management
11	Structured Agricultural Training
12	Fetsatlala
13	Follow-up Audit_Qtr. 1
14	Follow-up Audit_Qtr. 2
15	Follow-up Audit_Qtr,.3
16	Follow-up Audit_Qtr 4

The following was the area of concern:

The Audit Committee was not satisfied with the asset management policies and practices during the year under review. Management undertook to enhance the asset management system and monitor it consistently in the new financial year.

Management employed corrective measures and enhanced capacity to retain an unqualified audit opinion at the end of the year. The Audit Committee will monitor the area closely during the course of the year.



In-Year Management and Monthly/Quarterly Report

The department has been reporting monthly and quarterly to the Provincial Treasury as is required by the PFMA.

The Committee was satisfied with the content and quality of the quarterly reports prepared and submitted by management during the year under review

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the Department.

The Audit Committee concurs and accept the unqualified opinion of Auditor General on Financial Statements of the Department, and that they be read with the Annual Report of the Department.

Auditor General's Report

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

Although the AGSA expressed an unqualified audit opinion regarding the Annual Financial Statements of the Department there were areas where the system of internal control was found to be ineffective. Management has committed to develop and implement corrective actions to address these shortcomings. The Audit Committee will monitor this closely.



Mmathebe Annah-Faith Moja

Chairperson of the Audit Committee

Department of Agriculture AND Rural Development

31st July, 2016



PART D: HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

Human Resource Management (HRM) is a strategic partner to the core business in the Department. HRM ensure continuous supply and development of skilled staff to achieve the strategic goals of the Department.

During the year under review, the Department has embarked on a strategic drive to contain the Compensation of Employees (COE) in order to reduce it by 2% in response to the EXCO Decisions 145 and 80, as passed in 2010 and 2012 respectively.

2. OVERVIEW OF HUMAN RESOURCES

The organisational structure of LDARD was reviewed in 2015 to align it with the mandates including coordination of Rural Development within Limpopo Province and the Agricultural Colleges progressing to the second year since reopening in 2015/16.

The proposed structure has maintained the service delivery model of four spheres consisting of head office, districts, local agricultural office and service centres at the coalface of service delivery points in the provision of agricultural services.



3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 and 31 March 2016

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	336 663	218 009	0	0	64.8	70
Agricultural economics	17 087	13 766	0	0	80.6	4
Farmer support & development	990 309	604 950	0	0	61.1	195
Rural development coordination	6 119	4 283	0	0	70	1
Structured agricultural training	89 393	63 280	0	0	70.8	20
Sustainable resource manage	87 922	36 494	0	0	41.5	12
Technology research & development service	46 368	35 763	0	0	77.1	12
Veterinary services	46 123	33 037	0	0	71.6	11
Z=Total as on Financial Systems (BAS)	1 619 983	1 009 582	0	0	62.3	326

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 and 31 March 2016

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)	22 271	2.1	153	145 562
Skilled (level 3-5)	200 251	18.6	1109	180 569
Highly skilled production (levels 6-8)	389 964	36.2	1097	355 482
Highly skilled supervision (levels 9-12)	357 577	33.2	613	583 323



Senior and Top management (levels 13-16)	42 521	3.9	41	1 037 098
Contract (Levels 1-2)	4 014	0.4	70	57 343
Contract (Levels 6-8)	122	0	0	0
Contract (Levels 9-12)	9 150	0.8	18	508 333
Contract (Levels 13-16)	1 433	0.1	1	1 433 000
TOTAL	1027303	95.3	3102	331174

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2015 and 31 March 2016

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Agricultural & rural development	3181	68.6	0	0	137	3	141	3
Finance & asset man	32949	68.8	34	0.1	1151	2.4	1491	3.1
Pr4 technical support	13619	68.2	78	0.4	457	2.3	679	3.4
Pr5 projects & infrastructure	9410	74.6	0	0	84	0.7	131	1
Program 1:administration	162095	71.7	1780	0.8	6098	2.7	8046	3.6
Projects & infrastructure	103893	67.9	2116	1.4	4515	3	5880	3.8
Support services	412427	67.2	1614	0.3	22281	3.6	23513	3.8
TOTAL	737574	68.4	5622	0.5	34723	3.2	39881	3.7



Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	14034	62.8	447	2	1818	8.1	2036	9.1
Skilled (level 3-5)	127885	63.5	1676	0.8	14683	7.3	13945	6.9
Highly skilled production (levels 6-8)	276397	68.1	2066	0.5	13516	3.3	14354	3.5
Highly skilled supervision (levels 9-12)	270290	70	1420	0.4	4129	1.1	8904	2.3
Senior management (level 13-16)	34853	76.2	0	0	577	1.3	641	1.4
Contract (Levels 1-2)	4000	98.3	14	0.3	0	0	0	0
Contract (Levels 6-8)	122	100	0	0	0	0	0	0
Contract (Levels 9-12)	8743	84.2	0	0	0	0	0	0
Contract (Levels 13-16)	1251	80.9	0	0	0	0	0	0
TOTAL	737575	68.4	5623	0.5	34723	3.2	39880	3.7



3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Agricultural & rural development, Permanent	7	7	0	0
Finance & asset man, Permanent	106	106	0	0
Pr4 technical support, Permanent	48	45	6.3	0
Pr5 projects & infrastructure, Permanent	20	19	5	7
Program 1:administration, Permanent	662	628	5.1	70
Projects & infrastructure, Permanent	439	421	4.1	0
Support services, Permanent	1952	1876	3.9	0
TOTAL	3234	3102	4.1	77

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2016

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	174	154	11.5	0
Skilled(3-5)	1128	1109	1.7	0
Highly skilled production (6-8)	1158	1096	5.4	0
Highly skilled supervision (9-12)	639	613	4.1	0
Senior management (13-16)	46	41	10.9	0
Contract (Levels 1-2), Permanent	70	70	0	70
Contract (Levels 9-12), Permanent	18	18	0	7
Contract (Levels 13-16), Permanent	1	1	0	0
TOTAL	3234	3102	4.1	77



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	22	21	4.5	0
Agricul animal oceanography forestry & other scien, Permanent	165	161	2.4	0
Agricultural conservation and related labourers, Permanent	1	0	100	0
Agriculture related, Permanent	118	109	7.6	0
All artisans in the building metal machinery etc., Permanent	54	53	1.9	0
Architects town and traffic planners, Permanent	1	1	0	0
Artisan project and related superintendents, Permanent	9	9	0	0
Auxiliary and related workers, Permanent	74	73	1.4	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	194	183	5.7	0
Building and other property caretakers, Permanent	9	9	0	0
Bus and heavy vehicle drivers, Permanent	4	4	0	0
Cartographic surveying and related technicians, Permanent	1	1	0	0
Cashiers tellers and related clerks, Permanent	1	1	0	0
Civil engineering technicians, Permanent	1	0	100	0
Cleaners in offices workshops hospitals etc., Permanent	174	167	4	0
Client inform clerks(switchb receipt inform clerks), Permanent	31	31	0	0
Communication and information related, Permanent	6	6	0	0
Conservation labourers, Permanent	1	1	0	0
Drivers and mobile plant operators, Permanent	1	0	100	0
Economists, Permanent	2	2	0	0
Engineering sciences related, Permanent	13	13	0	0
Engineers and related professionals, Permanent	21	21	0	7
Farm hands and labourers, Permanent	623	607	2.6	0



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	22	21	4.5	0
Agricul animal oceanography forestry & other scien, Permanent	165	161	2.4	0
Agricultural conservation and related labourers, Permanent	1	0	100	0
Agriculture related, Permanent	118	109	7.6	0
All artisans in the building metal machinery etc., Permanent	54	53	1.9	0
Architects town and traffic planners, Permanent	1	1	0	0
Artisan project and related superintendents, Permanent	9	9	0	0
Auxiliary and related workers, Permanent	74	73	1.4	0
Biochemistry pharmacol. zoology & life scie.techni, Permanent	194	183	5.7	0
Building and other property caretakers, Permanent	9	9	0	0
Bus and heavy vehicle drivers, Permanent	4	4	0	0
Cartographic surveying and related technicians, Permanent	1	1	0	0
Cashiers tellers and related clerks, Permanent	1	1	0	0
Civil engineering technicians, Permanent	1	0	100	0
Cleaners in offices workshops hospitals etc., Permanent	174	167	4	0
Client inform clerks(switchb receipt inform clerks), Permanent	31	31	0	0
Communication and information related, Permanent	6	6	0	0
Conservation labourers, Permanent	1	1	0	0
Drivers and mobile plant operators, Permanent	1	0	100	0
Economists, Permanent	2	2	0	0
Engineering sciences related, Permanent	13	13	0	0
Engineers and related professionals, Permanent	21	21	0	7



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Farm hands and labourers, Permanent	623	607	2.6	0
Farming forestry advisors and farm managers, Permanent	43	42	2.3	0
Finance and economics related, Permanent	41	37	9.8	0
Financial and related professionals, Permanent	43	37	14	0
Financial clerks and credit controllers, Permanent	65	60	7.7	0
Forestry labourers, Permanent	15	15	0	0
Geologists geophysicists hydrologists & relat prof, Permanent	2	2	0	0
Head of Department /chief executive officer, Permanent	1	1	0	0
Horticulturists foresters agricul.& forestry techn, Permanent	547	518	5.3	0
Household and laundry workers, Permanent	2	2	0	0
Human resources & organisat developm & relate prof, Permanent	76	76	0	0
Human resources clerks, Permanent	55	52	5.5	0
Human resources related, Permanent	40	36	10	0
Information technology related, Permanent	9	9	0	0
Language practitioners interpreters & other commun, Permanent	5	5	0	0
Legal related, Permanent	2	2	0	0
Librarians and related professionals, Permanent	3	3	0	0
Library mail and related clerks, Permanent	42	42	0	0
Light vehicle drivers, Permanent	14	8	42.9	0
Logistical support personnel, Permanent	15	15	0	0
Material-recording and transport clerks, Permanent	24	22	8.3	0
Messengers porters and deliverers, Permanent	159	157	1.3	0
Meteorologists statistical & related technicians, Permanent	1	1	0	0



Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Middle managers, Permanent	1	1	0	0
Motor vehicle drivers, Permanent	1	1	0	0
Motorised farm and forestry plant operators, Permanent	7	7	0	0
Nature conservation and oceanographical rel.techni, Permanent	1	1	0	0
Other administrat & related clerks and organisers, Permanent	220	220	0	70
Other administrative policy and related officers, Permanent	55	54	1.8	0
Other information technology personnel., Permanent	5	4	20	0
Other occupations, Permanent	1	1	0	0
Physicists, Permanent	1	1	0	0
Risk management and security services, Permanent	2	2	0	0
Safety health and quality inspectors, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	58	52	10.3	0
Security guards, Permanent	67	66	1.5	0
Security officers, Permanent	4	3	25	0
Senior managers, Permanent	42	37	11.9	0
Trade labourers, Permanent	4	4	0	0
Veterinarians, Permanent	32	30	6.3	0
Veterinary assistants, Permanent	2	2	0	0
TOTAL	3234	3102	4.1	77



3.3. Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2016

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/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	8	8	100%	0	0
Salary Level 13	34	30	88%	4	12%
Total	43	39	91%	4	9%

Table 3.3.2 SMS post information as on 30 September 2016

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/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	8	8	100%	0	0
Salary Level 13	34	32	94%	2	6%
Total	43	41	95%	2	5%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 and 31 March 2016

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/ Head of Department	1	1	100%	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	8	8	100%	0	0
Salary Level 13	34	30	88%	4	12%
Total	43	39	91%	4	9%



Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 and 31 March 2016

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 and 31 March 2016

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None



3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2015 and 31 March 2016

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	174	0	0	0	0	0	0
Contract (Levels 1-2)	70	0	0	0	0	0	0
Contract (Levels 9-12)	18	0	0	0	0	0	0
Contract (Band C)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	1128	4	0.4	0	0	0	0
Highly skilled production (Levels 6-8)	1158	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	639	118	18.5	0	0	0	0
Senior Management Service Band A	37	0	0	0	0	0	0
Senior Management Service Band B	8	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	3234	122	3.8	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 and 31 March 2016

Gender	African	Asian	Coloured	White	Total
Female	-	-	-	-	-
Male	-	-	-	-	-
Total	-	-	-	-	-

Employees with a disability	0
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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 2015 and 31 March 2016

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Assistant Director Service Centre	33	9	10	N/A
Total number of employees whose salaries exceeded the level determined by job evaluation				
Percentage of total employed				

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 2015 and 31 March 2016

Gender	African	Asian	Coloured	White	Total
Female	19	0	0	0	19
Male	14	0	0	0	14
Total	33	0	0	0	33

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
--	------



3.5. Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 and 31 March 2016

Salary band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2), Permanent	177	26	7	4
Skilled (Levels 3-5), Permanent	1198	8	120	10
Highly skilled production (Levels 6-8), Permanent	1122	18	42	3.7
Highly skilled supervision (Levels 9-12), Permanent	614	10	25	4.1
Senior Management Service Band A, Permanent	33	0	2	6.1
Senior Management Service Band B, Permanent	7	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
Contract (Levels 1-2), Permanent	0	85	15	0
Contract (Levels 6-8), Permanent	0	0	1	0
Contract (Levels 9-12), Permanent	16	1	0	0
Contract (Band C), Permanent	1	0	0	0
TOTAL	3169	148	212	6.7

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative related, Permanent	23	0	0	0
Agricul animal oceanography forestry & other scien, Permanent	163	4	0	0
Agriculture related, Permanent	115	0	6	5.2
All artisans in the building metal machinery etc., Permanent	58	0	3	5.2
Architects town and traffic planners, Permanent	2	0	0	0
Artisan project and related superintendents, Permanent	10	0	1	10
Auxiliary and related workers, Permanent	83	0	10	12
Biochemistry pharmacol. zoology & life scie.techni, Permanent	186	3	6	3.2



Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Building and other property caretakers, Permanent	1	0	0	0
Bus and heavy vehicle drivers, Permanent	13	0	1	7.7
Cartographic surveying and related technicians, Permanent	1	0	0	0
Cashiers tellers and related clerks, Permanent	1	0	0	0
Cleaners in offices workshops hospitals etc., Permanent	179	10	28	15.6
Client inform clerks (switchboard reception clerks), Permanent	30	0	0	0
Communication and information related, Permanent	6	0	1	16.7
Conservation labourers, Permanent	1	0	0	0
Economists, Permanent	3	0	0	0
Engineering sciences related, Permanent	14	0	1	7.1
Engineers and related professionals, Permanent	19	1	0	0
Farm hands and labourers, Permanent	660	17	56	8.5
Farming forestry advisors and farm managers, Permanent	44	0	1	2.3
Finance and economics related, Permanent	38	2	4	10.5
Financial and related professionals, Permanent	42	0	1	2.4
Financial clerks and credit controllers, Permanent	61	0	2	3.3
Forestry labourers, Permanent	18	0	2	11.1
Geologists geophysicists hydrologists & related prof, Permanent	2	0	0	0
Head of Department /chief executive officer, Permanent	1	0	0	0
Horticulturists foresters agricul. & forestry techn, Permanent	527	8	21	4
Household and laundry workers, Permanent	2	0	0	0
Human resources & organisational development & related prof, Permanent	80	2	3	3.8



Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Human resources clerks, Permanent	52	0	1	1.9
Human resources related, Permanent	36	2	2	5.6
Information technology related, Permanent	8	1	0	0
Language practitioners interpreters & other commun, Permanent	5	0	0	0
Legal related, Permanent	2	0	0	0
Librarians and related professionals, Permanent	3	0	0	0
Library mail and related clerks, Permanent	37	5	2	5.4
Light vehicle drivers, Permanent	15	0	1	6.7
Logistical support personnel, Permanent	16	0	2	12.5
Material-recording and transport clerks, Permanent	23	0	0	0
Messengers porters and deliverers, Permanent	151	1	14	9.3
Meteorologists statistical & related technicians, Permanent	1	0	0	0
Middle managers, Permanent	1	0	0	0
Motor vehicle drivers, Permanent	3	0	0	0
Motorised farm and forestry plant operators, Permanent	14	0	6	42.9
Nature conservation and oceanographical rel.techni, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	155	87	18	11.6
Other administrative policy and related officers, Permanent	59	0	6	10.2
Other information technology personnel., Permanent	4	0	0	0
Other occupations, Permanent	1	0	0	0
Physicists, Permanent	1	0	0	0
Risk management and security services, Permanent	1	1	0	0

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 and 31 March 2016

Critical occupation	Number of employees at beginning of period-April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Safety health and quality inspectors, Permanent	1	0	0	0
Secretaries & other keyboard operating clerks, Permanent	51	0	1	2
Security guards, Permanent	75	0	8	10.7
Security officers, Permanent	3	0	0	0
Senior managers, Permanent	30	0	2	6.7
Trade labourers, Permanent	6	0	1	16.7
Veterinarians, Permanent	29	4	1	3.4
Veterinary assistants, Permanent	2	0	0	0
TOTAL	3169	148	212	6.7

Table 3.5.3 Reasons why staff left the department for the period 1 April 2015 and 31 March 2016

Termination Type	Number	% of Total Resignations
Death, Permanent	31	14.6
Resignation, Permanent	27	12.7
Expiry of contract, Permanent	12	5.7
Discharged due to ill health, Permanent	2	0.9
Dismissal-misconduct, Permanent	1	0.5
Retirement, Permanent	139	65.6
TOTAL	212	100
Total number of employees who left as a % of total employment		6.7

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Occupation	Employees 1 April 2015	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	23	1	4.3	15	65.2
Agricul animal oceanography forestry & other scien	163	0	0	89	54.6
Agriculture related	115	0	0	92	80
All artisans in the building metal machinery etc.	58	0	0	40	69
Architects town and traffic planners	2	0	0	1	50



Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Occupation	Employees 1 April 2015	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
Artisan project and related superintendents	10	0	0	10	100
Auxiliary and related workers	83	0	0	40	48.2
Biochemistry pharmacol. zoology & life scie.techni	186	2	1.1	98	52.7
Building and other property caretakers	1	0	0	1	100
Bus and heavy vehicle drivers	13	0	0	1	7.7
Cartographic surveying and related technicians	1	0	0	0	0
Cashiers tellers and related clerks	1	0	0	1	100
Cleaners in offices workshops hospitals etc.	179	0	0	159	88.8
Client inform clerks(switchb recept inform clerks)	30	0	0	24	80
Communication and information related	6	0	0	4	66.7
Conservation labourers	1	0	0	0	0
Economists	3	0	0	2	66.7
Engineering sciences related	14	0	0	13	92.9
Engineers and related professionals	19	0	0	9	47.4
Farm hands and labourers	660	0	0	545	82.6
Farming forestry advisors and farm managers	44	0	0	26	59.1
Finance and economics related	38	3	7.9	28	73.7
Financial and related professionals	42	0	0	28	66.7



Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Occupation	Employees 1 April 2015	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
Financial clerks and credit controllers	61	0	0	49	80.3
Forestry labourers	18	0	0	12	66.7
Geologists geophysicists hydrologists & relat prof	2	0	0	1	50
Head of department/chief executive officer	1	0	0	1	100
Horticulturists foresters agricul.& forestry techn	527	1	0.2	247	46.9
Household and laundry workers	2	0	0	2	100
Human resources & organisat developm & relate prof	80	3	3.8	68	85
Human resources clerks	52	0	0	48	92.3
Human resources related	36	0	0	31	86.1



Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Information technology related	8	0	0	8	100
Language practitioners interpreters & other commun	5	0	0	4	80
Legal related	2	0	0	1	50
Librarians and related professionals	3	0	0	3	100
Library mail and related clerks	37	2	5.4	31	83.8
Light vehicle drivers	15	0	0	6	40
Logistical support personnel	16	1	6.3	6	37.5
Material-recording and transport clerks	23	0	0	19	82.6
Messengers porters and deliverers	151	3	2	140	92.7
Meteorologists statistical & related technicians	1	0	0	1	100
Middle managers	1	0	0	0	0
Motor vehicle drivers	3	0	0	1	33.3
Motorised farm and forestry plant operators	14	0	0	10	71.4
Nature conservation and oceanographical rel.techni	1	0	0	1	100
Other administrat & related clerks and organisers	155	0	0	111	71.6
Other administrative policy and related officers	59	0	0	41	69.5
Other information technology personnel.	4	0	0	2	50
Other occupations	1	0	0	0	0
Physicists	1	0	0	1	100
Risk management and security services	1	0	0	1	100
Safety health and quality inspectors	1	0	0	1	100



Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 and 31 March 2016

Secretaries & other keyboard operating clerks	51	0	0	44	86.3
Security guards	75	0	0	60	80
Security officers	3	0	0	2	66.7
Senior managers	30	0	0	19	63.3
Trade labourers	6	0	0	5	83.3
Veterinarians	29	0	0	8	27.6
Veterinary assistants	2	0	0	1	50
TOTAL	3169	16	0.5	2212	69.8

Table 3.5.5 Promotions by salary band for the period 1 April 2015 and 31 March 2016

Salary Band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2), Permanent	177	0	0	71	40.1
Skilled (Levels 3-5), Permanent	1198	3	0.3	1020	85.1
Highly skilled production (Levels 6-8), Permanent	1122	5	0.4	637	56.8
Highly skilled supervision (Levels 9-12), Permanent	614	7	1.1	457	74.4
Senior management (Levels 13-16), Permanent	41	1	2.4	26	63.4
Contract (Levels 9-12), Permanent	16	0	0	0	0
Contract (Levels 13-16), Permanent	1	0	0	1	100
TOTAL	3169	16	0.5	2212	69.8



3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers, Permanent	25	0	0	2	12	0	0	1	40
Professionals, Permanent	289	1	1	12	244	0	1	7	555
Technicians and associate professionals, Permanent	564	0	0	9	334	0	1	4	912
Clerks, Permanent	186	0	0	0	293	0	0	1	480
Service and sales workers, Permanent	61	0	0	0	10	0	0	0	71
Craft and related trades workers, Permanent	59	0	0	0	3	0	0	0	62
Plant and machine operators and assemblers, Permanent	19	0	0	0	1	0	0	0	20
Elementary occupations, Permanent	587	0	0	0	375	0	0	0	962
TOTAL	1790	1	1	23	1272	0	2	13	3102
Employees with disabilities	51	0	0	1	27	0	0	0	79



Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, Permanent	0	0	0	0	1	0	0	0	1
Senior Management, Permanent	25	0	0	4	10	0	0	1	40
Professionally qualified and experienced specialists and mid-management, Permanent	341	1	1	11	250	0	1	8	613
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	610	0	0	8	473	0	1	4	1096
Semi-skilled and discretionary decision making, Permanent	668	0	0	0	441	0	0	0	1109
Unskilled and defined decision making, Permanent	102	0	0	0	52	0	0	0	154
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
Contract (Professionally qualified), Permanent	14	0	0	0	4	0	0	0	18
Contract (Unskilled), Permanent	30	0	0	0	40	0	0	0	70
TOTAL	1790	1	1	23	1272	0	2	13	3102



Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	1	5	0	0	1	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	0	0	0	11	0	0	0	18
Semi-skilled and discretionary decision making, Permanent	6	0	0	0	2	0	0	0	8
Unskilled and defined decision making, Permanent	13	0	0	0	13	0	0	0	26
Contract (Professionally qualified), Permanent	1	0	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	33	0	0	0	52	0	0	0	85
TOTAL	63	0	0	1	83	0	0	1	148
Employees with disabilities	0	0	0	0	0	0	0	0	0



Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	15	0	0	4	8	0	0	0	27
Professionally qualified and experienced specialists and mid-management, Permanent	246	1	1	6	203	0	1	6	464
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	295	0	0	4	340	0	1	2	642
Semi-skilled and discretionary decision making, Permanent	616	0	0	0	407	0	0	0	1023
Unskilled and defined decision making, Permanent	46	0	0	0	25	0	0	0	71
Contract (Top Management), Permanent	0	0	0	0	1	0	0	0	1
TOTAL	1 218	1	1	14	984	0	2	8	2 228
Employees with disabilities	36	0	0	2	0	19	0	0	57

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Senior Management, Permanent	1	0	0	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	16	0	0	2	7	0	0	0	25
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	31	0	0	2	9	0	0	0	42
Semi-skilled and discretionary decision making, Permanent	73	0	0	0	47	0	0	0	120



Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

Unskilled and defined decision making, Permanent	4	0	0	0	3	0	0	0	7
Contract (Skilled technical), Permanent	1	0	0	0	0	0	0	0	1
Contract (Unskilled), Permanent	3	0	0	0	12	0	0	0	15
TOTAL	129	0	0	4	79	0	0	0	212
Employees with disabilities	2	0	0	1	1	0	0	0	4

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	29	0	0	0	7	0	0	0	36

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	15	0	0	0	3	0	0	0	18
Professionals	61	0	0	0	34	0	0	0	95
Technicians and Associate Professionals	259	0	0	0	144	0	0	0	403
Clerks	3	0	0	0	10	0	0	0	13
Service and Sales Workers	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0
Elementary Occupations	6	0	0	0	14	0	0	0	20
TOTAL	344	0	0	0	205	0	0	0	549
Employees with disabilities	0	0	0	0	0	0	0	0	0



3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2016

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	-	-	-	-
Salary Level 16	-	-	-	-
Salary Level 15	-	-	-	-
Salary Level 14	-	-	-	-
Salary Level 13	-	-	-	-
Total	-	-	-	-

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2016

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2016

Reasons
None



3.8. Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	-	-	-	-	-
Female	1131	1245	90.8	6 475	5 725
Male	1608	1739	92.5	9 082	5 648
Asian	-	-	-	-	-
Female	2	2	100	16	7 971
Male	1	1	100	11	10 718
Coloured	-	-	-	-	-
Male	0	1	0	0	0
Female	0	0	0	0	0
White	-	-	-	-	-
Female	11	13	84.6	108	9 837
Male	12	22	54.5	129	10 732
Employees with a disability	76	79	96.2	399	5 245
TOTAL	2841	3102	91.6	16 219	5 709

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	128	153	83.7	305	2 383	-
Skilled (Levels 3-5)	1185	1109	106.9	3 482	2 938	-
Highly skilled production (Levels 6-8)	972	1097	88.6	6 492	6 679	-
Highly skilled supervision (Levels 9-12)	532	613	86.8	5 484	10 308	-
Contract (Levels 1-2)	0	70	0	0	0	-
Contract (Levels 9-12)	3	18	16.7	30	10 000	-
TOTAL	2820	3060	92.2	15793	5600	-



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	15	21	71.4	173	11 533
Agricul animal oceanography forestry & other scien	112	161	69.6	1 070	9 554
Agriculture related	97	109	89	1 156	11 918
All artisans in the building metal machinery etc.	53	53	100	291	5 491
Architects town and traffic planners	1	1	100	10	10 000
Artisan project and related superintendents	9	9	100	79	8 778
Auxiliary and related workers	81	73	111	307	3 790
Biochemistry pharmacol. zoology & life scie.techni	142	183	77.6	1 116	7 859
Building and other property caretakers	9	9	100	23	2 556
Bus and heavy vehicle drivers	6	4	150	18	3 000
Cartographic surveying and related technicians	0	1	0	0	0
Cashiers tellers and related clerks	1	1	100	3	3 000
Cleaners in offices workshops hospitals etc.	182	167	109	495	2 720
Client inform clerks(switchb receipt inform clerks)	31	31	100	112	3 613
Communication and information related	5	6	83.3	51	10 200
Conservation labourers	1	1	100	2	2 000
Economists	2	2	100	23	11 500
Engineering sciences related	13	13	100	112	8 615
Engineers and related professionals	10	21	47.6	109	10 900
Farm hands and labourers	623	606	102.8	1 704	2 735
Farming forestry advisors and farm managers	35	42	83.3	258	7 371
Finance and economics related	30	37	81.1	305	10 167



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial and related professionals	38	37	102.7	361	9 500
Financial clerks and credit controllers	54	60	90	276	5 111
Forestry labourers	16	15	106.7	40	2 500
Geologists geophysicists hydrologists & relat prof	1	2	50	9	9 000
Head of Department /chief executive officer	0	1	0	0	0
Horticulturists foresters agricul.& forestry techn	455	518	87.8	3 528	7 754
Household and laundry workers	2	2	100	8	4 000
Human resources & organisat developm & relate prof	75	75	100	704	9 387
Human resources clerks	51	52	98.1	263	5 157
Human resources related	34	36	94.4	318	9 353
Information technology related	8	9	88.9	77	9 625
Language practitioners interpreters & other commun	5	5	100	39	7 800
Legal related	2	2	100	21	10 500
Librarians and related professionals	3	3	100	21	7 000
Library mail and related clerks	37	42	88.1	156	4 216
Light vehicle drivers	8	8	100	26	3 250
Logistical support personnel	17	15	113.3	123	7 235
Material-recording and transport clerks	22	22	100	97	4 409
Messengers porters and deliverers	168	157	107	468	2 786
Meteorologists statistical & related technicians	1	1	100	7	7 000
Middle managers	1	1	100	10	10 000
Motor vehicle drivers	1	1	100	3	3 000
Motorised farm and forestry plant operators	13	7	185.7	45	3 462



Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees		Number of beneficiaries	Number of employees
Nature conservation and oceanographical rel.techni	1	1	100	6	6 000
Other administrat & related clerks and organisers	146	220	66.4	707	4 842
Other administrative policy and related officers	56	54	103.7	376	6 714
Other information technology personnel.	4	4	100	30	7 500
Other occupations	0	1	0	0	0
Physicists	1	1	100	9	9 000
Rank: Unknown	0	2	0	0	0
Risk management and security services	1	2	50	14	14 000
Safety health and quality inspectors	1	1	100	8	8 000
Secretaries & other keyboard operating clerks	51	52	98.1	292	5 725
Security guards	71	66	107.6	198	2 789
Security officers	3	3	100	23	7 667
Senior managers	19	37	51.4	396	20 842
Trade labourers	5	4	125	14	2 800
Veterinarians	11	30	36.7	120	10 909
Veterinary assistants	1	2	50	7	7 000
TOTAL	2841	3102	91.6	16217	5708

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	20	32	62.5	406	20 300	1.2
Band B	1	8	12.5	21	21 000	0.2
Band C	0	1	0	0	0	0
Band D	0	1	0	0	0	0
Total	21	42	50	427	20333.3	1



3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016

Salary band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Levels 9-12)	1	16.7	1	7.7	0	0
Contract (Levels 9-12)	5	83.3	12	92.3	7	100
TOTAL	6	100	13	100	7	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 and 31 March 2016

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	6	100	13	100	7	100
TOTAL	6	100	13	100	7	100

3.10. Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015

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)	337	96.1	52	3.3	6	147
Skilled (Levels 3-5)	3733	94.9	508	32.1	7	2 108
Highly skilled production (Levels 6-8)	4445	90.4	636	40.2	7	5 497
Highly skilled supervision (Levels 9-12)	2171	91	327	20.7	7	4 416
Senior management (Levels 13-16)	139	87.1	25	1.6	6	459
Contract (Levels 1-2)	75	84	27	1.7	3	20
Contract (Levels 9-12)	31	90.3	6	0.4	5	62
Contract (Levels 13-16)	8	100	1	0.1	8	38
TOTAL	10939	92.2	1582	100	7	12747

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

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)	279	100	5	4.7	56	125
Skilled (Levels 3-5)	519	100	37	34.9	14	282
Highly skilled production (Levels 6-8)	931	100	40	37.7	23	1 095
Highly skilled supervision (Levels 9-12)	694	100	24	22.6	29	1 465
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	2423	100	106	100	23	2967

Table 3.10.3 Annual Leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3416	24	145
Skilled (Levels 3-5)	31602.25	27	1190
Highly skilled production (Levels 6-8)	28539.64	25	1121
Highly skilled supervision (Levels 9-12)	16351.5	26	635
Senior management (Levels 13-16)	991	24	42
Contract (Levels 1-2)	1275	8	157
Contract (Levels 6-8)	9	9	1
Contract (Levels 9-12)	203	12	17
Contract (Levels 13-16)	11	11	1
TOTAL	82398.39	25	3309

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2015
Skilled (Levels 3-5)	43	11	4	114
Highly skilled production (Levels 6-8)	131	22	6	154
Highly skilled supervision (Levels 9-12)	57	6	10	140
Senior management (Levels 13-16)	0	0	0	0
Total	231	39	6	131



Table 3.10.5 Leave payouts for the period 1 April 2015 and 31 March 2016

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Capped leave payouts on termination of service for 2015/16	18 331	203	90300
Current leave payout on termination of service for 2015/16	394	19	20737
TOTAL	18725	222	84347

3.11. HIV/AIDS & 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 & related diseases (if any)	Key steps taken to reduce the risk
Employees working at remote areas e.g Redline gates without recreation are at high risk.	Promote sports and Recreation activities in all workplaces.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Motswi S.V: Director Employee Wellness and Special Programs.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		a)At Head Office = 5 Staff and 5 EHW District Coordinators. b)The allocated budget at Head Office includes Special Program. Compensation = R 4 490 923 Goods and Services = R5 444 412 Total Annual budget = R9 935 335
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The following Wellness Management (Employee Assistance) programmes are implemented: a) Psychosocial Wellness, b)Physical Wellness, c)Organisational Wellness , d) Work life balance.

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	<p>Yes</p>	<p>The Departmental EHW Advisory committee is as follows:</p> <ol style="list-style-type: none"> 1. Kekana E. : Capricorn District 2. Malepfane A. : Mopani District 3. Tshisikule M.C : Madzivhandila College 4. Mathebula C.J :Sekhukhune District 5.Mahlangu S. : Waterberg District 6. Raphunga E. : Vhembe District 7. Netshifire N.D: Human Resource Management 8. Khosa M.D: Human Resource Services 9. Sibiya M.J: Security Management 10.Serage B: Budget (Management Accounting) 11.Sitholimela S. : Food Security 12. Ledwaba S: Organisational Development 13. Mtebule OVE: Labour Relations 14. Sonnekus C. : Towwomba Research 15. Sebei J.: Mara Research Station 16. Madisha N : Legal Services 17. Matlakala L: Organised Labour (PSA) 18. Maphaha S. : Organised Labour (NEHAWU) 19. Tshwana M: Tompi Seleka College 20. Selemela M : Natural Resource Management
<p>5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	<p>Yes</p>	<p>The HIV&AIDS and Wellness Management policies were reviewed . The policy make provision against unfair discrimination and the principle of confidentiality applies to all employees who discloses their status and are referred to be provided with counselling. Managers also participate in HCT to encourage employees to know their HIV status.</p>



Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes	<p>1. The principles of confidentiality, privacy, non discrimination and gender equality are promoted.</p> <p>2. Care and support programmes for infected and affected employees is provided through psychosocial wellness.</p> <p>3. Awareness and education on the rights of employees on HIV&AIDS.</p> <p>4. Training of managers and Peer educators.</p>
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes	Total number of employees pre-counselled and tested for HIV=902 [Positive=25, Negative=869, Unknown=08]
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes	<p>1) Annual Operational plan has indicators on health promotion programme.</p> <p>2) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress.</p> <p>3) Unstructured/Informal interviews are conducted during awareness sessions.</p>

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2015 and 31 March 2016

Subject matter	Date
None	
Total number of Collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 and 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Final written warning	16	44.4
Suspension without pay	3	8.3
Aquitted	2	5.5
Demotion	1	2.7
Withdrawn	12	33.3
written warning	1	2.7
Dismissed	1	2.7
TOTAL	36	100

Total number of Disciplinary hearings finalised	36
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 and 31 March 2016

Type of misconduct	Number	% of total
Theft	1	2.9
Corruption	1	2.9
RWOPS	15	44.1
Maladministration	1	2.9
Failure to comply with PMDS Policy	5	14.7
Damage to attendance register	1	2.9
Irregular Order	7	20.5
Forgery of signature	1	2.9
Use of banned substance at workplace	1	2.9
Insubordination	1	2.9
Total	34	100

Table 3.12.4 Grievances logged for the period 1 April 2015 and 31 March 2016

Grievances	Number	% of Total
Number of grievances resolved	117	78
Number of grievances not resolved	33	22
Total number of grievances lodged	150	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2015 and 31 March 2016

Disputes	Number	% of Total
Number of disputes upheld	5	41.7
Number of disputes dismissed	7	58.3
Total number of disputes lodged	12	100%

Table 3.12.6 Strike actions for the period 1 April 2015 and 31 March 2016

Total number of persons working days lost	None
Total costs working days lost	None
Amount recovered as a result of no work no pay (R'000)	None

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 and 31 March 2016

Number of people suspended	None
Number of people who's suspension exceeded 30 days	None
Average number of days suspended	None
Cost of suspension(R'000)	None



3.13. Skills development

Table 3.13.1 Training needs identified for the period 1 April 2015 and 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	5	0	5
	Male	0	0	30	0	30
Professionals	Female	0	0	45	0	45
	Male	0	0	76	0	76
Technicians and associate professionals	Female	0	0	203	0	203
	Male	0	0	513	0	513
Clerks	Female	0	0	21	0	21
	Male	0	0	37	0	37
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	20	0	20
	Male	0	0	10	0	10
Gender sub totals	Female	0	0	294	0	294
	Male	0	0	666	0	666
Total		0	0	960	0	960



Table 3.13.2 Training provided for the period 1 April 2015 and 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	3	0	3
	Male	0	0	15	0	15
Professionals	Female	0	0	34	0	34
	Male	0	0	61	0	61
Technicians and associate professionals	Female	0	0	144	0	144
	Male	0	0	259	0	259
Clerks	Female	0	0	10	0	10
	Male	0	0	3	0	3
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	14	0	14
	Male	0	0	6	0	6
Gender sub totals	Female	0	0	205	0	205
	Male	0	0	344	0	344
Total		0	0	549	0	549

3.14. Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2015 and 31 March 2016

Nature of injury on duty	Number	% of total
Required basic medical attention only	7	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	7	



3.15. Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 and 31 March 2016

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Madzivhandila Access Road Cons Supervision	2	60	378 060.40
Madzivhandila Seed Facility	2	1	11 603.79
Mukumbani Dam Safety Investigation	1	38	160 147.20
Tshakuma Atchar Processing Facility	3	9.25	70 568.28
Mphalaleni Irrigation	3	13.5	238 807.20
Makuleke Canal	2	10	114 570.00
Valley Farm Processing - Electrical	5	13.5	137 484.00
Madzivhandila Piggery Con Supervision	3	30	1 029 530.70
Madzivhandila Lecture Facilities	3	182	1 364 599.61
Tompi Seleka - Fish Processing Plant	3	66	85 920.66
Matsika Irrigation - Cons Supervision	3	198	447 250.81
Tompi Seleka - Oil Refinery	3	66	537 089.68
Tshiombo Canal Phase 1 repairs	6	88	459 991.46
Easy Farm Citrus Packhouse	4	5	31 908.60
Hereford Aquaculture	2	7	46 393.45
Krokodilheuwel Irrigation	2	27	65 094.00
Mogalatsane Irrigation Construction Supervision	3	33	342 000.00
Solly's Boerdery Construction Supervision	2	48	502 433.63
Ga-Kgatla Stormwater structures	2	20	152 418.00
Mukwevho Poultry Farm	2	45	43 740.52
Mapela Aquaculture Water Quality	2	5	42 636.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
21	58	965.25	6 262 247.99

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Madzivhandila Access Road Cons Supervision	50%	50%	2
Madzivhandila Seed Facility	50%	50%	1
Mukumbani Dam Safety Investigation	50%	50%	0
Tshakuma Atchar Processing Facility	50%	50%	2
Mphalaleni Irrigation	50%	50%	2
Makuleke Canal	50%	50%	1
Valley Farm Processing - Electrical	50%	50%	3
Madzivhandila Piggery Con Supervision	50%	50%	2
Madzivhandila Lecture Facilities	50%	50%	1
Tompi Seleka - Fish Processing Plant	51%	51%	1
Matsika Irrigation - Cons Supervision	51%	51%	2
Tompi Seleka - Oil Refinery	51%	51%	1
Tshiombo Canal Phase 1 repairs	51%	51%	3
Easy Farm Citrus Packhouse	0%	0%	0
Hereford Aquaculture	0%	0%	1
Krokodilheuwel Irrigation	0%	0%	0
Mogalatsane Irrigation Construction Supervision	0%	0%	0
Solly's Boerdery Construction Supervision	100%	75%	1



Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

Ga-Kgatla Stormwater structures	100%	75%	1
Mukwevho Poultry Farm	100%	75%	2
Mapela Aquaculture Water Quality	27%	27%	1

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 and 31 March 2016

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Turfloop Fish Breeding Station	3	130	1 009 160.92
Sekhukhune Si Piggery	4	176	609 497.00
Tompi Seleka Mzana Hostel Cluster 5 & 6	4	264	742 399.00
Mariveni Balancing Dam Construction Supervision	4	47	302 660.88
Seloane	3	11	76 138.32
Mabulana & Sebola Water License & Storm Damage	1	3	19 254.60
GRASP Scoping Report	13	100	644 295.93
GRASP Master Plan	13	167	1 071 372.00
Repair of SSS Sekororo Dam	5	29	108 391.43
Repair of H Nkosi Dam	6	40	309 897.60
MGV Abattoir	13	106	681 629.94
Nwanedi Packhouse Redesign	3	60	362 558.76
Tshikonelo Irrigation Con Supervision	3	17.5	165 977.73
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
13	75	1151.1	6 103 234.11



Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 and 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Turfloop Fish Breeding Station	100%	75%	2
Sekhukhune Si Piggery	51%	51%	1
Tompi Seleka Mzana Hostel Cluster 5 & 6	51%	51%	1
Mariveni Balancing Dam Construction Supervision	0%	0%	0
Seloane	0%	0%	0
Mabulana & Sebola Water License & Storm Damage	0%	0%	0
GRASP Scoping Report	0%	0%	0
GRASP Master Plan	0%	0%	0
Repair of SSS Sekororo Dam	0%	0%	0
Repair of H Nkosi Dam	0%	0%	0
MGV Abattoir	0%	0%	0
Nwanedi Packhouse Redesign	50%	50%	1
Tshikonelo Irrigation Con Supervision	50%	50%	2



3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2015 and 31 March 2016

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower Skilled (Salary Level 1-2)	0	0	0	0
Skilled (Salary Level 3-5)	0	0	0	0
Highly Skilled Production (Salary Level 6-8)	0	0	0	0
Highly Skilled Production (Salary Level 9-12)	0	0	0	0
Senior Management (Salary Level 13 and higher)	0	0	0	0
Total	0	0	0	0





PART E: FINANCIAL INFORMATION



5.1 REPORT OF THE AUDITOR GENERAL



Report of the auditor-general to the Limpopo provincial legislature on vote no. 4: Department of Agriculture and Rural Development

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Agriculture and Rural Development set out on pages 182 to 300, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, 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 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, 2004 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the department'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 department'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

In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Rural Development as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the Modified Cash Standard and the requirements of the PFMA.

Emphasis of matters

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

Irregular expenditure

7. As disclosed in note 23 to the financial statements, irregular expenditure to the amount of R24 774 800 was incurred in the current year as the department procured goods and services without following supply chain management regulations.

Significant uncertainties

8. With reference to note 17 to the financial statements, the department is a defendant in several legal claims. The department is opposing these claims as it believes it has reasonable grounds to defend each claim. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Restatement of corresponding figures

9. As disclosed in notes 23 and 29 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of errors discovered during 2016 in the financial statements of the department at, and for the year ended, 31 March 2015.

Additional matter

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

Unaudited supplementary schedules

11. The supplementary information set out on pages 289 to 300 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

12. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected



programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2016 :
 - Programme 3 : Farmer Support and Development on pages 67 to 75
 - Programme 7 : Structured Agricultural Education and Training on pages 96 to 99
 - Programme 8 : Rural Development on pages 101 to 102
14. 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).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information.

Additional matters

17. Although I identified no material findings on the usefulness and reliability of the reported performance information for the selected programmes .I draw attention to the following matters:

Achievement of planned targets

18. Refer to the annual performance report on pages 40 to 102; for information on the achievement of the planned targets for the year.

Adjustment of material misstatements

19. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3: farmer support and development. As management subsequently corrected the misstatements, I did not identify any material findings on the usefulness and reliability of the reported performance information.



Unaudited supplementary information

20. The supplementary information set out on pages 289 to 300 does not form part of the annual performance report and is presented as additional information. I have not audited these schedules and, accordingly, I do not report on them.

Compliance with legislation

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

Annual financial statements, performance and annual reports

22. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1)(a) and (b) of the PFMA.

Material misstatements of movable tangible capital assets and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently, resulting in the financial statements receiving an unqualified audit opinion.

Expenditure management

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

Procurement and contract management

24. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by Treasury Regulation 16A6.1.
25. Goods and services with a transaction value below R500 000 were procured without obtaining the required price quotations, as required by Treasury Regulation 16A6.1.

Assets management

26. Proper control systems to safeguard and maintain assets were not implemented, as required by section 38(1)(d) of the PFMA and Treasury Regulation 10.1.1(a).

Internal control

27. 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 basis for opinion, and the findings on non-compliance with legislation included in this report.

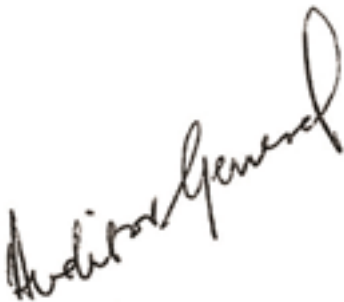


Leadership

28. The financial statements were not properly reviewed before it was submitted for audit.
29. The department developed a plan to address internal and external audit findings, but the accounting officer did not timeously monitor adherence to the plan and did not hold performance management and reporting staff accountable for shortcomings identified.

Financial and performance management

30. Financial statements contained material misstatements that had to be corrected. This was mainly due to staff members not fully understanding the requirements of the financial reporting framework.
31. Management did not implement the daily and monthly controls designed for the department's business processes especially in the asset management and proper supply chain management.
32. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored by management.
33. Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.
34. The financial statements and other information to be included in the annual report were not adequately reviewed for accuracy and completeness.



Polokwane

31 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



5.2 ANNUAL FINANCIAL STATEMENTS



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per programme	2015/16						2014/15		
	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
Voted funds and Direct charges									
Programme									
1. <u>ADMINISTRATION</u>	334 005	(80)	3 274	337 199	335 281	1 918	99.4%	299 911	299 911
2. <u>SUSTAINABLE RESOURCE MANAGEMENT</u>	89 786	-	-	89 786	67 611	22 175	75.3%	94 847	87 447
3. <u>FARMER SUPPORT & DEVELOPMENT</u>	1 005 759	-	7 464	1 013 223	1 009 993	3 230	99.7%	992 429	968 921
4. <u>VETERINARY SERVICES</u>	46 848	-	6	46 854	46 504	350	99.3%	46 848	43 279
5. <u>RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES</u>	51 717	-	(3 877)	47 840	47 819	21	100.0%	50 018	43 119
6. <u>AGRICULTURAL ECONOMICS</u>	20 434	-	(1 173)	19 261	17 086	2 175	88.7%	18 768	16 196
7. <u>STRUCTURED AGRIC. TRAINING</u>	93 638	-	(5 694)	87 944	87 944	-	100.0%	93 484	88 901
8. <u>RURAL DEVELOPMENT CO-ORDINATION</u>	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806
Programme sub total	1 648 779	(80)	-	1 648 699	1 618 356	30 343	98.2%	1 603 306	1 553 580
Statutory Appropriation	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822
MEMBERS' REMUNERATION	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822
TOTAL	1 650 601	-	-	1 650 601	1 620 258	30 343	98.2%	1 605 128	1 555 402
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				5 387					
Actual amounts per Statement of Financial Performance (Total Revenue)				1 655 988				1 605 128	
Actual amounts per Statement of Financial Performance Expenditure					1 620 258				1 555 402



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Appropriation per economic classification	2015/16						2014/15		
	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	1 406 151	4 139	-	1 410 290	1 403 730	6 560	99.5%	1 338 204	1 305 954
Compensation of employees	1 026 922	(12 046)	-	1 014 876	1 009 837	5 039	99.5%	1 011 652	985 601
Salaries and wages	888 712	(13 617)	289	875 384	871 571	3 813	99.6%	878 036	855 427
Social contributions	138 210	1 571	(289)	139 492	138 266	1 226	99.1%	133 616	130 174
Goods and services	379 229	16 185	-	395 414	393 893	1 521	99.6%	326 552	320 353
Administrative fees	-	24	-	24	24	-	100.0%	98	98
Advertising	2 855	7	166	3 028	3 028	-	100.0%	2 258	2 229
Minor assets	6 156	(2 660)	38	3 534	3 517	17	99.5%	2 571	2 182
Audit costs: External	4 700	558	-	5 258	5 198	60	98.9%	4 114	4 114
Bursaries: Employees	500	94	-	594	594	-	100.0%	1 131	761
Catering: Departmental activities	3 327	(1 412)	82	1 997	1 954	43	97.8%	6 811	6 713
Communication (G&S)	17 273	(1 458)	106	15 921	15 825	96	99.4%	14 050	13 873
Computer services	27 615	(251)	-	27 364	27 364	-	100.0%	9 139	8 880
Consultants: Business and advisory services	10	(9)	-	1	1	-	100.0%	20 412	20 338
Infrastructure and planning services	18 642	104	(1 142)	17 604	17 604	-	100.0%	20 597	20 339
Laboratory services	29	(1)	-	28	28	-	100.0%	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	550	439	-	989	989	-	100.0%	520	520
Contractors	13 399	12 000	(21)	378	25 334	44	99.8%	6 719	6 543
Agency and support / outsourced services	42 928	(33 650)	(855)	8 423	8 270	153	98.2%	6 045	5 930
Entertainment	97	(91)	(6)	-	-	-	-	114	104
Fleet services	9 121	(518)	-	8 603	8 603	-	100.0%	9 795	9 795



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for the year ended 31 March 2016

Inventory: Clothing material and accessories	1 369	95	-	1 464	1 464	-	100.0%	656	556
Inventory: Farming supplies	41 192	44 781	(398)	85 575	85 575	-	100.0%	53 439	53 078
Inventory: Fuel, oil and gas	2 968	(1 071)	-	1 897	1 897	-	100.0%	1 366	1 301
Inventory: Learner and teacher support material	19	46	-	65	65	-	100.0%	59	59
Inventory: Materials and supplies	2 780	(1 002)	-	1 778	1 778	-	100.0%	1 037	916
Inventory: Medical supplies	784	(67)	-	717	717	-	100.0%	491	462
Inventory: Medicine	5 655	660	(19)	6 296	6 296	-	100.0%	4 772	4 772
Meddas inventory interface	-	-	-	-	-	-	-	1 751	1 744
Inventory: Other supplies	415	67	(18)	464	464	-	100.0%	676	666
Consumable supplies	5 909	200	(181)	5 928	5 928	-	100.0%	6 894	6 164
Consumable: Stationery, printing and office supplies	6 740	(870)	-	5 870	5 870	-	100.0%	3 045	3 039
Operating leases	30 288	(3 618)	3 668	30 338	30 338	-	100.0%	26 718	25 369
Property payments	52 788	3 629	(1 109)	55 308	55 094	214	99.6%	47 815	47 800
Transport provided: Departmental activity	2 236	(1 123)	-	1 113	951	162	85.4%	1 908	1 739
Travel and subsistence	64 958	(3 529)	(465)	60 964	60 312	652	98.9%	53 699	53 250
Training and development	3 537	(138)	-	3 399	3 385	14	99.6%	4 314	3 809
Operating payments	7 125	4 328	5	11 458	11 404	54	99.5%	8 980	8 697
Venues and facilities	2 849	350	21	3 220	3 208	12	99.6%	3 639	3 594
Rental and hiring	415	271	128	814	814	-	100.0%	919	919
Transfers and subsidies	169 489	(3 969)	-	165 520	164 022	1 498	99.1%	192 425	189 069
Provinces and municipalities	304	29	-	333	333	-	100.0%	306	226
Municipalities	304	29	-	333	333	-	100.0%	306	226
Municipal bank accounts	304	29	-	333	333	-	100.0%	306	226
Departmental agencies and accounts	9 000	-	-	9 000	9 000	-	100.0%	-	-
Departmental agencies (non-business entities)	9 000	-	-	9 000	9 000	-	100.0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	1 834	1 779
Public corporations	-	-	-	-	-	-	-	1 834	1 779
Other transfers to public corporations	-	-	-	-	-	-	-	1 834	1 779
Households	160 185	(3 998)	-	156 187	154 689	1 498	99.0%	190 285	187 064
Social benefits	10 459	7 986	-	18 445	18 445	-	100.0%	27 864	27 120



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Other transfers to households	149 726	(11 984)	-	137 742	136 244	1 498	98.9%	162 421	159 944
Payments for capital assets	72 961	(170)	-	72 791	50 874	21 917	69.9%	74 167	60 047
Buildings and other fixed structures	40 741	(438)	-	40 303	19 763	20 540	49.0%	55 142	41 885
Buildings	-	-	-	-	-	-	-	35 416	32 407
Other fixed structures	40 741	(438)	-	40 303	19 763	20 540	49.0%	19 726	9 478
Machinery and equipment	31 450	817	-	32 267	30 890	1 377	95.7%	18 361	17 498
Transport equipment	-	7 059	-	7 059	7 059	-	100.0%	1 040	1 040
Other machinery and equipment	31 450	(6 242)	-	25 208	23 831	1 377	94.5%	17 321	16 458
Software and other intangible assets	770	(549)	-	221	221	-	100.0%	664	664
Payment for financial assets	2 000	-	-	2 000	1 632	368	81.6%	332	332
	1 650 601	-	-	1 650 601	1 620 258	30 343	98.2%	1 605 128	1 555 402



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	2015/16						2014/15		
	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
Programme 1: ADMINISTRATION									
Sub programme									
1. OFFICE OF THE MEC	6 968	94	-	7 062	7 062	-	100.0%	6 305	6 305
2. SENIOR MANAGEMENT	19 822	(5 984)	-	13 838	12 716	1 122	91.9%	12 465	12 465
3. COMMUNICATION & LIAISON	8 610	(94)	-	8 516	8 496	20	99.8%	8 317	8 317
4. CORPORATE SERVICES	164 924	(1 344)	-	163 580	163 580	-	100.0%	140 768	140 768
5. FINANCIAL MANAGEMENT	133 681	7 248	3 274	144 203	143 427	776	99.5%	132 056	132 056
	334 005	(80)	3 274	337 199	335 281	1 918	99.4%	299 911	299 911
Economic classification									
Current payments	300 421	(512)	3 668	303 577	302 031	1 546	99.5%	287 184	287 184
Compensation of employees	219 177	(2 306)	-	216 871	216 448	423	99.8%	205 218	205 218
Salaries and wages	189 773	(2 306)	-	187 467	187 200	267	99.9%	178 647	178 647
Social contributions	29 404	-	-	29 404	29 248	156	99.5%	26 571	26 571
Goods and services	81 244	1 794	3 668	86 706	85 583	1 123	98.7%	81 966	81 966
Administrative fees	-	24	-	24	24	-	100.0%	-	-
Advertising	1 043	635	-	1 678	1 678	-	100.0%	1 601	1 601
Minor assets	692	(244)	-	448	431	17	96.2%	766	766
Audit costs: External	4 700	558	-	5 258	5 198	60	98.9%	4 114	4 114
Bursaries: Employees	500	94	-	594	594	-	100.0%	-	-
Catering: Departmental activities	535	(21)	99	613	573	40	93.5%	4 146	4 146



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Communication (G&S)	3 860	(921)	(19)	2 920	2 851	69	97.6%	2 769	2 769
Computer services	24 465	(2 544)	-	21 921	21 921	-	100.0%	420	420
Consultants: Business and advisory services	-	1	-	1	1	-	100.0%	19 795	19 795
Infrastructure and planning services	-	-	-	-	-	-	-	6 432	6 432
Legal services	550	439	-	989	989	-	100.0%	520	520
Contractors	698	(181)	-	517	473	44	91.5%	478	478
Agency and support / outsourced services	650	(219)	-	431	431	-	100.0%	598	598
Entertainment	57	(57)	-	-	-	-	-	82	82
Fleet services	-	-	-	-	-	-	-	1 536	1 536
Inventory: Fuel, oil and gas	20	1	-	21	21	-	100.0%	-	-
Inventory: Materials and supplies	-	334	-	334	334	-	100.0%	6	6
Consumable supplies	774	977	-	1 751	1 751	-	100.0%	2 099	2 099
Consumable: Stationery, printing and office supplies	1 965	331	-	2 296	2 296	-	100.0%	532	532
Operating leases	19 536	(138)	3 668	23 066	23 066	-	100.0%	17 301	17 301
Property payments	5 989	210	-	6 199	5 985	214	96.5%	4 283	4 283
Transport provided: Departmental activity	648	(648)	-	-	-	-	-	73	73
Travel and subsistence	10 681	46	(208)	10 519	9 900	619	94.1%	9 926	9 926
Training and development	1 469	(72)	-	1 397	1 383	14	99.0%	1 811	1 811
Operating payments	1 493	3 048	-	4 541	4 495	46	99.0%	1 062	1 062
Venues and facilities	656	155	-	811	811	-	100.0%	1 300	1 300
Rental and hiring	263	(14)	128	377	377	-	100.0%	316	316
Transfers and subsidies	6 187	432	-	6 619	6 619	-	100.0%	5 379	5 379
Provinces and municipalities	73	10	-	83	83	-	100.0%	103	103
Municipalities	73	10	-	83	83	-	100.0%	103	103
Municipal bank accounts	73	10	-	83	83	-	100.0%	103	103
Households	6 114	422	-	6 536	6 536	-	100.0%	5 276	5 276



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Social benefits	1 314	1 456	-	2 770	2 770	-	100.0%	2 356	2 356
Other transfers to households	4 800	(1 034)	-	3 766	3 766	-	100.0%	2 920	2 920
Payments for capital assets	25 397	-	-	25 397	25 393	4	100.0%	7 303	7 303
Buildings and other fixed structures	-	-	-	-	-	-	-	74	74
Buildings	-	-	-	-	-	-	-	74	74
Machinery and equipment	24 627	549	-	25 176	25 172	4	100.0%	6 702	6 702
Transport equipment	-	7 059	-	7 059	7 059	-	100.0%	1 040	1 040
Other machinery and equipment	24 627	(6 510)	-	18 117	18 113	4	100.0%	5 662	5 662
Software and other intangible assets	770	(549)	-	221	221	-	100.0%	527	527
Payment for financial assets	2 000	-	(394)	1 606	1 238	368	77.1%	45	45
	334 005	(80)	3 274	337 199	335 281	1 918	99.4%	299 911	299 911



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Sub-programme: 1.1: OFFICE OF THE MEC	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	6 968	94	-	7 062	7 062	-	100.0%	6 305	6 305
Compensation of employees	3 827	94	-	3 921	3 502	419	89.3%	3 245	3 245
Salaries and wages	3 200	94	-	3 294	3 152	142	95.7%	2 876	2 876
Social contributions	627	-	-	627	350	277	55.8%	369	369
Goods and services	3 141	-	-	3 141	3 560	419)	113.3%	3 060	3 060
Advertising	-	16	-	16	16	-	100.0%	-	-
Minor assets	-	-	-	-	-	-	-	322	322
Catering: Departmental activities	222	-	99	321	321	-	100.0%	156	156
Communication (G&S)	119	(86)	(19)	14	14	-	100.0%	92	92
Contractors	57	29	-	86	86	-	100.0%	-	-
Entertainment	15	(15)	-	-	-	-	-	58	58
Consumable supplies	50	107	--	157	576	(419)	366.9%	6	6
Consumable: Stationery, printing and office supplies	-	29	-	29	29	-	100.0%	26	26
Transport provided: Departmental activity	-	-	-	-	-	-	-	73	73
Travel and subsistence	2 156	-	(208)	1 948	1 948	-	100.0%	1 952	1 952
Operating payments	8	6	-	14	14	-	100.0%	-	-
Venues and facilities	301	(86)	-	215	215	-	100.0%	375	375
Rental and hiring	213	-	128	341	341	-	100.0%	-	-
Total	6 968	94	-	7 062	7 062	-	100.0%	6 305	6 305



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Sub-programme: 1.2: SENIOR MANAGEMENT

	2015/16						2014/15		
	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	13 211	-	-	13 211	12 689	522	96.0%	12 367	12 367
Compensation of employees	9 045	-	-	9 045	9 511	(466)	105.2%	10 070	10 070
Salaries and wages	7 968	-	-	7 968	8 377	(409)	105.1%	8 900	8 900
Social contributions	1 077	-	-	1 077	1 134	(57)	105.3%	1 170	1 170
Goods and services	4 166	-	-	4 166	3 178	988	76.3%	2 297	2 297
Catering: Departmental activities	50	-	-	50	15	35	30.0%	16	16
Communication (G&S)	116	14	-	130	60	70	46.2%	85	85
Contractors	-	-	-	-	-	-	-	109	109
Entertainment	14	(14)	-	-	-	-	-	5	5
Consumable supplies	100	-	-	100	2	98	2.0%	-	-
Property payments	2 400	-	-	2 400	2 280	120	95.0%	1 172	1 172
Travel and subsistence	1 361	-	-	1 361	742	619	54.5%	876	876
Operating payments	100	(5)	-	95	49	46	51.6%	21	21
Venues and facilities	25	5	-	30	30	-	100.0%	13	13
Transfers and subsidies	27	-	-	27	27	-	100.0%	20	20
Households	27	-	-	27	27	-	100.0%	20	20
Social benefits	27	-	-	27	27	-	100.0%	20	20
Payments for capital assets	6 584	(5 984)	-	600	-	600	-	54	54
Machinery and equipment	6 584	(5 984)	-	600	-	600	-	54	54
Transport equipment	-	-	-	-	-	-	-	-	-



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	6 584	(5 984)	-	600	-	600	-	54	54
Other machinery and equipment									
Payment for financial assets	-	-	-	-	-	-	-	24	24
Total	19 822	(5 984)	-	13 838	12 716	1 122	91.9%	12 465	12 465

Sub-programme: 1.3: COMMUNICATION & LIAISON

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	8 610	(94)	-	8 516	8 491	25	99.7%	7 622	7 622
Compensation of employees	4 868	(94)	-	4 774	5 292	(518)	110.9%	4 798	4 798
Salaries and wages	4 740	(94)	-	4 646	4 620	26	99.4%	4 191	4 191
Social contributions	128	-	-	128	672	(544)	525.0%	607	607
Goods and services	3 742	-	-	3 742	3 199	543	85.5%	2 824	2 824
Advertising	713	168	-	881	881	-	100.0%	689	689
Minor assets	100	(25)	-	75	7	68	9.3%	41	41
Catering: Departmental activities	82	-	-	82	79	3	96.3%	675	675
Communication (G&S)	1 378	(124)	-	1 254	1 254	-	100.0%	248	248
Contractors	250	(42)	-	208	164	44	78.8%	1	1
Agency and support / outsourced services	2	(2)	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	75	75	-	75	75	-	100.0%	11	11
Consumable supplies	323	323	-	323	2	321	0.6%	-	-



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Sub-programme: 1.4: CORPORATE SERVICES

	2015/16						2014/15		
	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	141 737	(1 298)	-	140 439	142 173	(1 734)	101.2%	132 209	132 209
Compensation of employees	106 495	-	-	106 495	106 123	372	99.7%	98 938	98 938
Salaries and wages	92 358	-	-	92 358	91 960	398	99.6%	86 376	86 376
Social contributions	14 137	-	-	14 137	14 163	(26)	100.2%	12 562	12 562
Goods and services	35 242	(1 298)	-	33 944	36 050	(2 106)	106.2%	33 271	33 271
Administrative fees	-	24	-	24	24	-	100.0%	-	-
Advertising	330	431	-	761	761	-	100.0%	912	912
Minor assets	230	(226)	-	4	4	-	100.0%	83	83
Bursaries: Employees	500	94	-	594	594	-	100.0%	-	-
Catering: Departmental activities	157	(8)	-	149	149	-	100.0%	3 893	3 893
Communication (G&S)	346	(18)	-	328	328	-	100.0%	136	136
Computer services	24 465	(2 544)	-	21 921	21 921	-	100.0%	293	293
Consultants: Business and advisory services	-	1	-	1	1	-	100.0%	19 795	19 795
Legal services	550	439	-	989	989	-	100.0%	520	520
Contractors	200	(114)	-	86	86	-	100.0%	-	-
Agency and support / outsourced services	650	(219)	-	431	431	-	100.0%	597	597
Entertainment	22	(22)	-	-	-	-	-	13	13
Inventory: Materials and supplies	-	32	-	32	32	-	100.0%	6	6
Consumable supplies	430	347	-	777	777	-	100.0%	423	423



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Consumable: Stationery, printing and office supplies	200	(181)	19	19	-	100.0%	96	96
Operating leases	-	36	36	36	-	100.0%	3 759	3 759
Travel and subsistence	4 781	(693)	4 088	4 088	-	100.0%	1 737	1 737
Training and development	1 000	331	1 331	1 331	-	100.0%	592	592
Operating payments	1 001	814	1 815	3 921	(2 106)	216.0%	398	398
Venues and facilities	330	228	558	558	-	100.0%	18	18
Rental and hiring	50	(50)	-	-	-	-	3 332	3 332
Transfers and subsidies	5 380	-	5 380	4 745	635	88.2%	3 332	3 332
Households	5 380	-	5 380	4 745	635	88.2%	3 332	3 332
Social benefits	580	1 034	1 614	979	635	60.7%	1 107	1 107
Other transfers to households	4 800	(1 034)	3 766	3 766	-	100.0%	2 225	2 225
Payments for capital assets	17 807	(46)	17 761	16 656	1 105	93.8%	5 209	5 209
Machinery and equipment	17 807	(46)	17 761	16 435	1 326	92.5%	4 682	4 682
Transport equipment	-	1 075	1 075	16 435	1 075	-	4 682	4 682
Other machinery and equipment	17 807	(1 121)	16 686	16 435	251	98.5%	527	527
Software and other intangible assets	-	-	-	221	(221)	-	18	18
Payment for financial assets	-	-	-	6	(6)	-	140 768	140 768
Total	164 924	(1 344)	163 580	163 580	-	100.0%	140 768	140 768



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Sub-programme: 1.5: FINANCIAL
MANAGEMENT

	2015/16						2014/15		
	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	129 895	786	3 668	134 349	131 616	2 733	98.0%	128 681	128 681
Compensation of employees	94 942	(2 306)	-	92 636	92 020	616	99.3%	88 167	88 167
Salaries and wages	81 507	(2 306)	-	79 201	79 091	110	99.9%	76 304	76 304
Social contributions	13 435	-	-	13 435	12 929	506	96.2%	11 863	11 863
Goods and services	34 953	3 092	3 668	41 713	39 596	2 117	94.9%	40 514	40 514
Advertising	-	20	-	20	20	-	100.0%	-	-
Minor assets	362	7	-	369	420	(51)	113.8%	361	361
Audit costs: External	4 700	558	-	5 258	5 198	60	98.9%	4 114	4 114
Catering: Departmental activities	24	(13)	-	11	9	2	81.8%	40	40
Communication (G&S)	1 901	(707)	-	1 194	1 195	(1)	100.1%	1 781	1 781
Computer services	-	-	-	-	-	-	-	127	127
Infrastructure and planning services	-	-	-	-	-	-	-	6 432	6 432
Contractors	191	(54)	-	137	137	-	100.0%	121	121
Entertainment	4	(4)	-	-	-	-	-	6	6
Fleet services	-	-	-	-	-	-	-	1 536	1 536
Inventory: Fuel, oil and gas	20	1	-	21	21	-	100.0%	-	-
Inventory: Materials and supplies	-	227	-	227	227	-	100.0%	-	-
Consumable supplies	194	200	-	394	394	-	100.0%	1 659	1 659
Consumable: Stationery, printing and office supplies	1 765	483	-	2 248	2 248	-	100.0%	407	407



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Operating leases	19 536	(174)	3 668	23 030	-	100.0%	17 256	17 256
Property payments	3 439	266	-	3 705	-	100.0%	3 111	3 111
Travel and subsistence	2 383	190	-	2 573	-	100.0%	2 724	2 724
Training and development	112	(59)	-	52	1	98.1%	74	74
Operating payments	322	2 109	-	325	2 106	13.4%	449	449
Venues and facilities	-	6	-	6	-	100.0%	18	18
Rental and hiring	-	36	-	36	-	100.0%	298	298
Transfers and subsidies	760	432	-	1 847	(635)	152.4%	1 332	1 332
Provinces and municipalities	73	10	-	83	-	100.0%	103	103
Municipalities	73	10	-	83	-	100.0%	103	103
Municipal bank accounts	73	10	-	83	-	100.0%	103	103
Households	707	422	-	1 764	(635)	156.2%	1 229	1 229
Social benefits	707	422	-	1 764	(635)	156.2%	1 229	1 229
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	1 006	6 030	-	7 036	(1 696)	124.1%	2 040	2 040
Buildings and other fixed structures	-	-	-	-	-	-	74	74
Buildings	-	-	-	-	-	-	74	74
Machinery and equipment	236	6 579	-	8 732	(1 917)	128.1%	1 966	1 966
Transport equipment	-	5 984	-	7 059	(1 075)	118.0%	1 040	1 040
Other machinery and equipment	236	595	-	1 673	(842)	201.3%	926	926
Software and other intangible assets	770	(549)	-	221	221	-	-	-
Payment for financial assets	2 000	(394)	(394)	1 232	374	76.7%	3	3
Total	133 681	7 248	3 274	143 427	776	99.5%	132 056	132 056



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for the year ended 31 March 2016

	2015/16						2014/15		
	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
Programme 2: SUSTAINABLE RESOURCE MANAGEMENT									
Sub programme									
1. ENGINEERING SERVICES	39 626	-	-	39 626	18 511	21 115	46.7%	22 640	19 629
2. LAND CARE	39 599	-	-	39 599	38 895	704	98.2%	56 057	51 745
3. DISASTER RISK MANAGEMENT	10 561	-	-	10 561	10 205	356	96.6%	16 150	16 073
	89 786	-	-	89 786	67 611	22 175	75.3%	94 847	87 447
Economic classification									
Current payments	61 053	(220)	-	60 833	58 766	2 067	96.6%	69 543	65 047
Compensation of employees	38 951	(390)	-	38 561	36 494	2 067	94.6%	36 968	32 892
Salaries and wages	33 925	(390)	-	33 535	32 404	1 131	96.6%	31 998	29 345
Social contributions	5 026	-	-	5 026	4 090	936	81.4%	4 970	3 547
Goods and services	22 102	170	-	22 272	22 272	-	100.0%	32 575	32 155
Administrative fees	-	-	-	-	-	-	-	2	2
Advertising	21	-	-	21	21	-	100.0%	157	37
Minor assets	-	47	-	47	47	-	100.0%	93	50
Catering: Departmental activities	339	(177)	-	162	162	-	100.0%	369	369



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for the year ended 31 March 2016

Communication (G&S)	300	(178)	-	122	-	247	247	100.0%	-	-	247	247	100.0%
Computer services	750	133	-	883	-	1 029	1 029	100.0%	-	-	1 029	1 029	100.0%
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	5 922	(433)	-	5 489	-	8 083	8 083	100.0%	-	-	8 083	8 083	100.0%
Contractors	150	(30)	-	120	-	515	515	100.0%	-	-	515	515	100.0%
Agency and support / outsourced services	2 832	60	-	2 892	-	3 639	3 639	100.0%	-	-	3 639	3 639	100.0%
Entertainment	6	(6)	-	-	-	8	8	-	-	-	8	8	-
Fleet services	81	(81)	-	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	211	384	-	595	-	29	29	100.0%	-	-	29	29	100.0%
Inventory: Farming supplies	5 630	(81)	-	5 549	-	9 681	9 681	100.0%	-	-	9 681	9 681	100.0%
Inventory: Fuel, oil and gas	666	(175)	-	491	-	-	-	100.0%	-	-	-	-	100.0%
Inventory: Materials and supplies	44	(1)	-	43	-	50	50	100.0%	-	-	50	50	100.0%
Medasas inventory interface	-	-	-	-	-	1 751	1 751	-	-	-	1 751	1 751	-
Inventory: Other supplies	-	-	-	-	-	12	12	-	-	-	12	12	-
Consumable supplies	115	63	-	178	-	161	161	100.0%	-	-	161	161	100.0%
Consumable: Stationery, printing and office supplies	92	(92)	-	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	37	37	-	-	-	37	37	-
Property payments	77	(77)	-	-	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	332	68	-	400	-	1 123	1 123	100.0%	-	-	1 123	1 123	100.0%
Travel and subsistence	4 089	595	-	4 684	-	4 462	4 462	100.0%	-	-	4 462	4 462	100.0%
Training and development	-	-	-	-	-	37	37	-	-	-	37	37	-
Operating payments	168	94	-	262	-	214	214	100.0%	-	-	214	214	100.0%
Venues and facilities	217	57	-	274	-	860	860	100.0%	-	-	860	860	100.0%
Rental and hiring	60	-	-	60	-	16	16	100.0%	-	-	16	16	100.0%
Transfers and subsidies	5 828	390	-	6 218	-	15 040	15 040	100.0%	-	-	15 040	15 040	100.0%
Households	5 828	390	-	6 218	-	15 040	15 040	100.0%	-	-	15 040	15 040	100.0%



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APPROPRIATION STATEMENT
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Social benefits	543	390	-	933	933	-	100.0%	122	122
Other transfers to households	5 285	-	-	5 285	5 285	-	100.0%	14	14 897
Payments for capital assets	22 905	(170)	-	22 735	2 627	20 108	11.6%	10	7 381
Buildings and other fixed structures	21 800	(170)	-	21 630	1 623	20 007	7.5%	6 699	4 189
Other fixed structures	21 800	(170)	-	21 630	1 623	20 007	7.5%	6 699	4 189
Machinery and equipment	1 105	-	-	1 105	1 004	101	90.9%	3 565	3 192
Other machinery and equipment	1 105	-	-	1 105	1 004	101	90.9%	3 565	3 192
	89 786	-	-	89 786	67 611	22 175	75.3%	94 847	87 447



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 2.1: ENGINEERING
SERVICES

Economic classification	2015/16							2014/15	
	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	16 755	(220)	-	16 535	15 872	663	96.0%	15 747	15 440
Compensation of employees	12 484	(390)	-	12 094	11 298	796	93.4%	9 333	9 063
Salaries and wages	11 196	(390)	-	10 806	10 156	650	94.0%	8 338	8 149
Social contributions	1 288			1 288	1 142	146	88.7%	995	914
Goods and services	4 271	170	-	4 441	4 574	(133)	103.0%	6 414	6 377
Administrative fees	-			-			-	2	2
Catering: Departmental activities	25	(25)		-			-	5	5
Communication (G&S)	145	(88)		57	57		100.0%	61	61
Computer services	164	(80)		84	84		100.0%	78	78
Infrastructure and planning services	2 424	78		2 502	3 030	(528)	121.1%	4 614	4 614
Contractors	-			-			-	334	334
Entertainment	4	(4)		-			-	3	3
Inventory: Clothing material and accessories	10	11		21	20	1	95.2%		
Consumable supplies	-	63		63	4	59	6.3%		
Consumable: Stationery, printing and office supplies	40	(40)		-			-		
Operating leases	-			-			-	37	37
Property payments	77	(77)		-			-		
Transport provided: Departmental activity	-	68		68		68	-		
Travel and subsistence	1 272	257	-	1 529	1 342	187	87.8%	1 149	1 149
Training and development	-			-			-	16	16
Operating payments	31	43		74	24	50	32.4%	12	12



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Venues and facilities	79	(36)	43	13	30	30.2%	103	103
Transfers and subsidies	21	390	411	12	399	2.9%	-	-
Households	21	390	411	12	399	2.9%	-	-
Social benefits	21	390	411	12	399	2.9%	-	-
Payments for capital assets	22 850	(170)	22 680	2 627	20 053	11.6%	6 893	4 189
Buildings and other fixed structures	21 800	(170)	21 630	1 623	20 007	7.5%	6 699	4 189
Other fixed structures	21 800	(170)	21 630	1 623	20 007	7.5%	6 699	4 189
Machinery and equipment	1 050	-	1 050	1 004	46	95.6%	194	-
Other machinery and equipment	1 050	-	1 050	1 004	46	95.6%	194	-
Total	39 626	-	39 626	18 511	21 115	46.7%	22 640	19 629



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 2.2: LAND CARE

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	33 737	-	-	33 737	32 709	1 028	97.0%	37 886	33 774
Compensation of employees	20 602	-	-	20 602	19 082	1 520	92.6%	21 688	17 959
Salaries and wages	17 793	-	-	17 793	16 941	852	95.2%	18 483	16 096
Social contributions	2 809	-	-	2 809	2 141	668	76.2%	3 205	1 863
Goods and services	13 135	-	-	13 135	13 627	(492)	103.7%	16 198	15 815
Advertising	21	-	-	21	21	-	100.0%	157	137
Minor assets	-	47	-	47	47	-	100.0%	93	50
Catering: Departmental activities	304	(145)	-	159	159	-	100.0%	364	364
Communication (G&S)	100	(46)	-	54	53	1	98.1%	164	164
Infrastructure and planning services	2 298	(298)	-	2 000	2 000	-	100.0%	3 469	3 469
Contractors	150	(30)	-	120	120	-	100.0%	181	101
Agency and support / outsourced services	2 832	60	-	2 892	2 892	-	100.0%	2 647	2 647
Entertainment	-	-	-	-	-	-	-	3	2
Fleet services	81	(81)	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	201	373	-	574	575	(1)	100.2%	29	26
Inventory: Farming supplies	3 390	(42)	-	3 348	3 348	-	100.0%	2 436	2 391
Inventory: Fuel, oil and gas	666	(175)	-	491	491	-	100.0%	-	-
Inventory: Materials and supplies	44	(1)	-	43	43	-	100.0%	50	37
Medsas inventory interface	-	-	-	-	-	-	-	1 751	1 744
Inventory: Other supplies	-	-	-	-	-	-	-	12	2
Consumable supplies	115	-	-	115	174	(59)	151.3%	161	-



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Transport provided: Departmental activity	332	-		332	400	(68)	120.5%	1 123	1 123
Travel and subsistence	2 266	338		2 604	2 796	(192)	107.4%	2 641	2 641
Operating payments	137	-		137	187	(50)	136.5%	144	144
Venues and facilities	138			138	261	(123)	189.1%	757	757
Rental and hiring	60			60	60	-	100.0%	16	16
Transfers and subsidies	5 807	-	-	5 807	6 186	(379)	106.5%	15 040	15 019
Households	5 807	-	-	5 807	6 186	(379)	106.5%	15 040	15 019
Social benefits	522			522	901	(379)	172.6%	122	122
Other transfers to households	5 285			5 285	5 285	-	100.0%	14 918	14 897
Payments for capital assets	55	-	-	55	-	55	-	3 131	2 952
Machinery and equipment	55	-	-	55	-	55	-	3 131	2 952
Other machinery and equipment	55			55		55		3 131	2 952
Total	39 599	-	-	39 599	38 895	704	98.2%	56 057	51 745



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 2.3: DISASTER RISK MANAGEMENT

	2015/16						2014/15		
	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	10 561	-	-	10 561	10 185	376	96.4%	15 910	15 833
Compensation of employees	5 865	-	-	5 865	6 114	(249)	104.2%	5 947	5 870
Salaries and wages	4 936	-	-	4 936	5 307	(371)	107.5%	5 177	5 100
Social contributions	929	-	-	929	807	122	86.9%	770	770
Goods and services	4 696	-	-	4 696	4 071	625	86.7%	9 963	9 963
Catering: Departmental activities	10	(7)	-	3	3	-	100.0%	22	22
Communication (G&S)	55	(44)	-	11	12	(1)	109.1%	951	951
Computer services	586	213	-	799	799	-	100.0%	992	992
Infrastructure and planning services	1 200	(213)	-	987	459	528	46.5%	2	2
Agency and support / outsourced services	-	-	-	-	-	-	-	7 245	7 245
Entertainment	2	(2)	-	-	-	-	-	672	672
Inventory: Farming supplies	2 240	(39)	-	2 201	2 201	-	100.0%	21	21
Consumable: Stationery, printing and office supplies	52	(52)	-	-	-	-	-	58	58
Travel and subsistence	551	-	-	551	546	5	99.1%	-	-
Training and development	-	-	-	-	51	-	100.0%	-	-
Operating payments	-	51	-	51	51	-	-	-	-
Venues and facilities	-	93	-	93	20	73	-	-	-
Transfers and subsidies	-	-	-	-	20	20	-	-	-
Households	-	-	-	-	20	20	-	-	-
Social benefits	-	-	-	-	20	20	-	-	-



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**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Programme 3: FARMER SUPPORT & DEVELOPMENT

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Sub programme FARMER SETTLEMENT & DEVELOPMENT	278 961	-	4 627	283 588	280 389	3 199	98.9%	242 657	230 308
1. DEVELOPMENT	4 217	-	160	4 377	4 377	-	100.0%	5 999	5 230
2. FOOD SECURITY	722 581	-	2 677	725 258	725 227	31	100.0%	743 773	733 383
3. EXTENSION & ADVISORY SERVICES	1 005 759	-	7 464	1 013 223	1 009 993	3 230	99.7%	992 429	968 921
Economic classification	827 679	5 547	5 877	839 103	839 103	-	100.0%	777 893	766 217
Current payments	606 597	(8 123)	5 877	604 351	604 351	-	100.0%	613 072	603 876
Compensation of employees	523 247	(9 003)	5 877	520 121	520 121	-	100.0%	532 125	522 973
Salaries and wages	83 350	880	-	84 230	84 230	-	100.0%	80 947	80 903
Social contributions	221 082	13 670	-	234 752	234 752	-	100.0%	164 821	162 341
Goods and services	-	-	-	-	-	-	-	57	57
Administrative fees	1 750	(628)	-	1 122	1 122	-	100.0%	499	490
Advertising	5 422	(2 481)	-	2 941	2 941	-	100.0%	1 293	1 052
Minor assets	-	-	-	-	-	-	-	1 051	682
Bursaries: Employees	2 185	(1 303)	-	882	882	-	100.0%	1 015	1 015
Catering: Departmental activities	11 657	(198)	-	11 459	11 459	-	100.0%	10 394	10 393
Communication (G&S)									



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**APPROPRIATION STATEMENT
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Computer services	2 400	2 160	-	4 560	4 560	-	100.0%	7 690	7 431
Infrastructure and planning services	8 208	1 925	-	10 133	10 133	-	100.0%	4 174	4 174
Contractors	11 368	12 353	-	23 721	23 721	-	100.0%	4 738	4 738
Agency and support / outsourced services	35 096	(34 380)	-	716	716	-	100.0%	368	273
Entertainment	22	(22)	-	-	-	-	-	14	11
Fleet services	9 040	(437)	-	8 603	8 603	-	100.0%	8 175	8 175
Inventory: Clothing material and accessories	948	(399)	-	549	549	-	100.0%	285	285
Inventory: Farming supplies	34 046	44 984	-	79 030	79 030	-	100.0%	42 073	42 073
Inventory: Fuel, oil and gas	1 697	(993)	-	704	704	-	100.0%	478	478
Inventory: Learner and teacher support material	5	10	-	15	15	-	100.0%	59	59
Inventory: Materials and supplies	2 394	(1 432)	-	962	962	-	100.0%	661	661
Inventory: Medical supplies	289	(70)	-	219	219	-	100.0%	277	248
Inventory: Medicine	402	(159)	-	243	243	-	100.0%	98	98
Inventory: Other supplies	6	(6)	-	-	-	-	-	16	16
Consumable supplies	4 138	(712)	-	3 426	3 426	-	100.0%	3 546	2 987
Consumable: Stationery, printing and office supplies	4 042	(1 122)	-	2 920	2 920	-	100.0%	2 153	2 149
Operating leases	10 523	(3 251)	-	7 272	7 272	-	100.0%	8 120	8 068
Property payments	26 642	3 453	-	30 095	30 095	-	100.0%	28 675	28 675
Transport provided: Departmental activity	1 044	(678)	-	366	366	-	100.0%	280	189
Travel and subsistence	39 367	(4 418)	-	34 949	34 949	-	100.0%	28 222	28 099
Training and development	2 000	2	-	2 002	2 002	-	100.0%	2 389	1 913
Operating payments	4 640	1 098	-	5 738	5 738	-	100.0%	6 623	6 454
Venues and facilities	1 670	178	-	1 848	1 848	-	100.0%	1 097	1 097
Rental and hiring	81	196	-	277	277	-	100.0%	301	301
Transfers and subsidies	156 577	(5 547)	-	151 030	149 532	1 498	99.0%	168 390	165 156



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for the year ended 31 March 2016

Provinces and municipalities	190	37	-	227	227	-	100.0%	177	116
Municipalities	190	37	-	227	227	-	100.0%	177	116
Municipal bank accounts	190	37	-	227	227	-	100.0%	177	116
Departmental agencies and accounts	9 000	-	-	9 000	9 000	-	100.0%	-	-
Departmental agencies	9 000	-	-	9 000	9 000	-	100.0%	-	-
Public corporations	-	-	-	-	-	-	-	1 834	1 779
Public corporations	-	-	-	-	-	-	-	1 834	1 779
Other transfers to public corporations	-	-	-	-	-	-	-	1 834	1 779
Households	147 387	(5 584)	-	141 803	140 305	1 498	98.9%	166 379	163 261
Social benefits	7 746	5 366	-	13 112	13 112	-	100.0%	22 097	21 396
Other transfers to households	139 641	(10 950)	-	128 691	127 193	1 498	98.8%	144 282	141 865
Payments for capital assets	21 503	-	1 199	22 702	20 970	1 732	92.4%	45 866	37 268
Buildings and other fixed structures	18 941	(317)	-	18 624	18 091	533	97.1%	38 880	30 675
Buildings	-	-	-	-	-	-	-	26 020	25 513
Other fixed structures	18 941	(317)	-	18 624	18 091	533	97.1%	12 860	5 162
Machinery and equipment	2 562	317	1 199	4 078	2 879	1 199	70.6%	6 986	6 593
Other machinery and equipment	2 562	317	1 199	4 078	2 879	1 199	70.6%	6 986	6 593
Payment for financial assets	-	-	388	388	388	-	100.0%	280	280
	1 005 759	-	7 464	1 013 223	1 009 993	3 230	99.7%	992 429	968 921



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 3.1: FARMER
SETTLEMENT & DEVELOPMENT

Economic classification	2015/16						2014/15		
	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	132 703	5	4 627	137 335	143 928	(6 593)	104.8%	88 837	85 002
Compensation of employees	51 604	-	4 627	56 231	57 868	(1 637)	102.9%	59 312	59 312
Salaries and wages	45 055	-	4 627	49 682	50 218	(536)	101.1%	52 044	52 044
Social contributions	6 549	-	-	6 549	7 650	(1 101)	116.8%	7 268	7 268
Goods and services	81 099	5	-	81 104	86 060	(4 956)	106.1%	29 525	25 690
Administrative fees	-	-	-	-	-	-	-	57	-
Advertising	1 750	(628)	-	1 122	1 122	-	100.0%	490	490
Minor assets	2 044	(2 044)	-	-	-	-	-	85	30
Bursaries: Employees	-	-	-	-	-	-	-	1 051	682
Catering: Departmental activities	1 664	(1 450)	-	214	214	-	100.0%	495	495
Communication (G&S)	2 288	(273)	-	2 015	2 015	-	100.0%	2 262	2 262
Computer services	2 400	2 160	-	4 560	4 560	-	100.0%	7 690	7 431
Infrastructure and planning services	6 910	2 474	-	9 384	9 384	-	100.0%	1 714	1 714
Contractors	8 697	9 096	--	17 793	22 749	(4 956)	127.9%	1 024	1 024
Agency and support / outsourced services	35 096	(34 380)	-	716	716	-	100.0%	104	9
Entertainment	-	-	-	-	-	-	-	3	-
Inventory: Clothing material and accessories	500	9	-	509	509	-	100.0%	-	-
Inventory: Farming supplies	500	30 948	-	31 448	31 448	-	100.0%	2 327	843
Inventory: Materials and supplies	-	47	-	47	47	-	100.0%	-	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Consumable supplies	-	306	-	306	-	773	100.0%	-	306	214
Consumable: Stationery, printing and office supplies	-	7	-	7	-	4	100.0%	-	7	4
Operating leases	-	-	-	-	-	173	-	-	-	173
Transport provided: Departmental activity	614	(596)	-	18	-	240	100.0%	-	18	149
Travel and subsistence	12 391	(3 705)	-	8 686	-	6 127	100.0%	-	8 686	6 127
Training and development	2 000	2	-	2 002	-	2 269	100.0%	-	2 002	1 793
Operating payments	2 845	(1 796)	-	1 049	-	1 417	100.0%	-	1 049	1 207
Venues and facilities	1 400	(172)	-	1 228	-	949	100.0%	-	1 228	949
Rental and hiring	-	-	-	-	-	271	-	-	-	271
Transfers and subsidies	135 497	(5)	-	135 492	7 774	136 723	94.3%	7 774	127 718	135 883
Departmental agencies and accounts	9 000	-	-	9 000	-	-	100.0%	-	9 000	-
Departmental agencies (non-business entities)	9 000	-	-	9 000	-	-	100.0%	-	9 000	-
Households	126 497	(5)	-	126 492	7 774	136 723	93.9%	7 774	118 718	135 883
Social benefits	73	5 366	-	5 439	5 366	921	1.3%	5 366	73	921
Other transfers to households	126 424	(5 371)	-	121 053	2 408	135 802	98.0%	2 408	118 645	134 962
Payments for capital assets	10 761	-	-	10 761	2 018	16 909	81.2%	2 018	8 743	9 235
Buildings and other fixed structures	10 611	(317)	-	10 294	2 002	12 860	80.6%	2 002	8 292	5 162
Other fixed structures	10 611	(317)	-	10 294	2 002	12 860	80.6%	2 002	8 292	5 162
Machinery and equipment	150	317	-	467	16	4 049	96.6%	16	451	4 073
Other machinery and equipment	150	317	-	467	16	4 049	96.6%	16	451	4 073
Payment for financial assets	-	-	4 627	283 588	3 199	242 657	-	-	280 389	188
Total	278 961	-	4 627	283 588	3 199	242 657	98.9%	3 199	280 389	230 308



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 3.2: FOOD SECURITY

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	4 217	-	160	4 377	4 377	-	100.0%	4 165	3 451
Compensation of employees	1 940	-	160	2 100	1 907	193	90.8%	2 398	1 767
Salaries and wages	1 682	-	160	1 842	1 659	183	90.1%	2 136	1 549
Social contributions	258	-	-	258	248	10	96.1%	262	218
Goods and services	2 277	-	-	2 277	2 470	(193)	108.5%	1 767	1 684
Minor assets	210	58	-	268	268	-	100.0%	315	185
Catering: Departmental activities	300	(21)	-	279	279	-	100.0%	-	-
Communication (G&S)	16	1	-	17	17	-	100.0%	20	14
Contractors	30	(5)	-	25	25	-	100.0%	-	-
Inventory: Farming supplies	1 130	46	-	1 176	1 369	(193)	116.4%	1 026	1 190
Inventory: Fuel, oil and gas	-	4	-	4	4	-	100.0%	-	-
Inventory: Materials and supplies	-	4	-	4	4	-	100.0%	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	29	-
Consumable supplies	-	19	-	19	19	-	100.0%	11	11
Consumable: Stationery, printing and office supplies	50	(50)	-	-	-	-	-	-	-
Transport provided: Departmental activity	150	(58)	-	92	92	-	100.0%	366	243
Travel and subsistence	215	19	-	234	234	-	100.0%	-	-
Operating payments	100	(92)	-	8	8	-	100.0%	-	41
Rental and hiring	76	75	-	151	151	-	100.0%	-	-
Transfers and subsidies	-	-	-	-	-	-	-	1 834	1 779
Public corporations and private enterprises	-	-	-	-	-	-	-	1 834	1 779



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Public corporations	-	-	-	-	-	-	-	-	1 834	1 779
Other transfers to public corporations									1 834	1 779
Total	4 217	-	160	4 377	4 377	-	100.0%	5 999	5 230	

Sub-programme: 3.3: EXTENSION & ADVISORY SERVICES

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	690 759	5 542	1 090	697 391	690 798	6 593	99.1%	684 891	677 764
Compensation of employees	553 053	(8 123)	1 090	546 020	544 576	1 444	99.7%	551 362	542 797
Salaries and wages	476 510	(9 003)	1 090	468 597	468 244	353	99.9%	477 945	469 380
Social contributions	76 543	880	-	77 423	76 332	1 091	98.6%	73 417	73 417
Goods and services	137 706	13 665	-	151 371	146 222	5 149	96.6%	133 529	134 967
Administrative fees	-	-	-	-	-	-	-	-	57
Advertising	-	-	-	-	-	-	-	9	-
Minor assets	3 168	(495)	-	2 673	2 673	-	100.0%	893	837
Catering: Departmental activities	221	168	-	389	389	-	100.0%	520	520
Communication (G&S)	9 353	74	-	9 427	9 427	-	100.0%	8 112	8 117
Infrastructure and planning services	1 298	(549)	-	749	749	-	100.0%	2 460	2 460
Contractors	2 641	3 262	-	5 903	947	4 956	16.0%	3 714	3 714
Agency and support / outsourced services	-	-	-	-	-	-	-	264	264



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Entertainment	22	(22)	-	-	-	-	11	11
Fleet services	9 040	(437)	8 603	8 603	-	-	8 175	8 175
Inventory: Clothing material and accessories	448	(408)	40	40	-	-	285	285
Inventory: Farming supplies	32 416	13 990	46 406	46 213	193	-	38 720	40 040
Inventory: Fuel, oil and gas	1 697	(997)	700	700	-	-	478	478
Inventory: Learner and teacher support material	5	10	15	15	-	-	59	59
Inventory: Materials and supplies	2 394	(1 483)	911	911	-	-	661	661
Inventory: Medical supplies	289	(70)	219	219	-	-	248	248
Inventory: Medicine	402	(159)	243	243	-	-	98	98
Inventory: Other supplies	6	(6)	-	-	-	-	16	16
Consumable supplies	4 138	(1 037)	3 101	3 101	-	-	2 762	2 762
Consumable: Stationery, printing and office supplies	3 992	(1 079)	2 913	2 913	-	-	2 149	2 149
Operating leases	10 523	(3 251)	7 272	7 272	-	-	7 947	8 068
Property payments	26 642	3 453	30 095	30 095	-	-	28 675	28 675
Transport provided: Departmental activity	280	(24)	256	256	-	-	40	40
Travel and subsistence	26 761	(732)	26 029	26 029	-	-	21 729	21 729
Training and development	-	-	-	-	-	-	120	120
Operating payments	1 695	2 986	4 681	4 681	-	-	5 206	5 206
Venues and facilities	270	350	620	620	-	-	148	148
Rental and hiring	5	121	126	126	-	-	30	30
Transfers and subsidies	21 080	(5 542)	15 538	21 814	(6 276)	(6 276)	29 833	27 494
Provinces and municipalities	190	37	227	227	-	-	177	116
Municipalities	190	37	227	227	-	-	177	116
Municipal bank accounts	190	37	227	227	-	-	177	116
Households	20 890	(5 579)	15 311	21 587	(6 276)	(6 276)	29 656	27 378
Social benefits	7 673	-	7 673	13 039	(5 366)	(5 366)	21 176	20 475



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Other transfers to households	13 217	(5 579)		7 638	8 548	(910)	111.9%	8 480	6 903
Payments for capital assets	10 742	-	1 199	11 941	12 227	(286)	102.4%	28 957	28 033
Buildings and other fixed structures	8 330	-	-	8 330	9 799	(1 469)	117.6%	26 020	25 513
Buildings	-	-	-	-	-	-	-	26 020	25 513
Other fixed structures	8 330	-	-	8 330	9 799	(1 469)	117.6%		
Machinery and equipment	2 412	-	1 199	3 611	2 428	1 183	67.2%	2 937	2 520
Other machinery and equipment	2 412	-	1 199	3 611	2 428	1 183	67.2%	2 937	2 520
Payment for financial assets			388	388	388	-	100.0%	92	92
Total	722 581	-	2 677	725 258	725 227	31	100.0%	743 773	733 383



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

	2015/16						2014/15		
	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
Programme 4: VETERINARY SERVICES									
Sub programme									
1. ANIMAL HEALTH	25 131	(522)	-	24 609	24 424	185	99.2%	25 813	24 062
2. VETERINARY PUBLIC HEALTH	8 324	522	-	8 846	8 846	-	100.0%	7 180	6 702
3. VETERINARY LABORATORY SERVICES	13 393	-	6	13 399	13 234	165	98.8%	13 855	12 515
	46 848	-	6	46 854	46 504	350	99.3%	46 848	43 279
Economic classification									
Current payments	46 376	(598)		45 778	45 480	298	99.3%	45 770	42 201
Compensation of employees	34 721	(872)	-	33 849	33 551	298	99.1%	33 903	30 334
Salaries and wages	31 229	(1 318)	-	29 911	29 645	266	99.1%	30 024	26 809
Social contributions	3 492	446	-	3 938	3 906	32	99.2%	3 879	3 525
Goods and services	11 655	274	-	11 929	11 929	-	100.0%	11 867	11 867
Administrative fees	-	-	-	-	-	-	-	39	39
Advertising	-	-	-	-	-	-	-	1	1
Minor assets	11	-	-	11	11	-	100.0%	239	239
Catering: Departmental activities	136	31	-	167	167	-	100.0%	352	352
Communication (G&S)	198	(104)	-	94	94	-	100.0%	92	92
Laboratory services	20	(1)	-	19	19	-	100.0%	-	-
Contractors	40	143	-	183	183	-	100.0%	240	240
Agency and support / outsourced services	214	70	-	284	284	-	100.0%	205	205
Entertainment	2	(2)	-	-	-	-	-	2	2



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Inventory: Clothing material and accessories	210	14	224	224	-	100.0%	40	40
Inventory: Farming supplies	22	5	27	27	-	100.0%	45	45
Inventory: Fuel, oil and gas	180	29	209	209	-	100.0%	144	144
Inventory: Learner and teacher support material	2	(2)	-	-	-	-	-	-
Inventory: Materials and supplies	45	(25)	20	20	-	100.0%	-	-
Inventory: Medical supplies	486	12	498	498	-	100.0%	209	209
Inventory: Medicine	5 112	865	5 977	5 977	-	100.0%	4 590	4 590
Inventory: Other supplies	266	81	347	347	-	100.0%	601	601
Consumable supplies	316	(231)	85	85	-	100.0%	141	141
Consumable: Stationery, printing and office supplies	260	(62)	198	198	-	100.0%	90	90
Operating leases	229	(229)	-	-	-	-	-	-
Property payments	25	(25)	-	-	-	-	-	-
Transport provided: Departmental activity	50	135	185	185	-	100.0%	171	171
Travel and subsistence	3 420	(405)	3 015	3 015	-	100.0%	3 852	3 852
Training and development	68	(68)	-	-	-	-	-	-
Operating payments	273	24	297	297	-	100.0%	264	264
Venues and facilities	70	(70)	-	-	-	-	301	301
Rental and hiring	-	89	89	89	-	100.0%	249	249
Transfers and subsidies	159	598	757	757	-	100.0%	852	852
Households	159	598	757	757	-	100.0%	852	852
Social benefits	159	598	757	757	-	100.0%	852	852
Payments for capital assets	313	-	313	261	52	83.4%	226	226
Machinery and equipment	313	-	313	261	52	83.4%	226	226
Other machinery and equipment	313	-	313	261	52	83.4%	226	226
Payment for financial assets	-	-	6	6	6	100.0%	-	-
	46 848	-	46 854	46 504	350	99.3%	46 848	43 279



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 4.1: ANIMAL HEALTH	2015/16						2014/15		
	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	25 086	(894)	-	24 192	24 379	(187)	100.8%	24 807	23 056
Compensation of employees	16 517	(865)	-	15 652	15 547	105	99.3%	16 025	14 274
Salaries and wages	14 889	(865)	-	14 024	13 931	93	99.3%	14 556	12 805
Social contributions	1 628	-	-	1 628	1 616	12	99.3%	1 469	1 469
Goods and services	8 569	(29)	-	8 540	8 832	(292)	103.4%	8 782	8 782
Administrative fees	-	-	-	-	-	-	-	39	39
Advertising	-	-	-	-	-	-	-	1	1
Minor assets	-	-	-	-	-	-	-	207	207
Catering: Departmental activities	100	38	-	138	147	(9)	106.5%	352	352
Communication (G&S)	94	(76)	-	18	18	-	100.0%	17	17
Laboratory services	20	(1)	-	19	19	-	100.0%	-	-
Contractors	-	-	-	-	18	(18)	-	20	20
Entertainment	2	(2)	-	-	-	-	-	2	2
Inventory: Clothing material and accessories	130	(2)	-	128	128	-	100.0%	40	40
Inventory: Farming supplies	-	5	-	5	10	(5)	200.0%	-	-
Inventory: Learner and teacher support material	2	(2)	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	-	-	20	20	-	100.0%	-	-
Inventory: Medical supplies	439	13	-	452	453	(1)	100.2%	209	209
Inventory: Medicine	5 075	852	-	5 927	5 927	-	100.0%	4 590	4 590
Medsas inventory interface	-	-	-	-	-	-	-	-	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Inventory: Other supplies	60			96	(36)	160.0%	5	5
Consumable supplies	-	38		38	-	100.0%	56	56
Consumable: Stationery, printing and office supplies	152	(2)		150	-	100.0%	56	56
Operating leases	229	(229)		-	-	-		
Transport provided: Departmental activity	50			185	(135)	370.0%	171	171
Travel and subsistence	2 056	(691)		1 366	(1)	100.1%	2 300	2 300
Operating payments	90			168	(78)	186.7%	182	182
Venues and facilities	50	(50)		-	-	-	301	301
Rental and hiring	-	80		89	(9)	111.3%	234	234
Transfers and subsidies	45	372		45	372	10.8%	852	852
Households	45	372		45	372	10.8%	852	852
Social benefits	45	372		45	372	10.8%	852	852
Payments for capital assets	-	-		-	-	-	154	154
Machinery and equipment	-	-		-	-	-	154	154
Total	25 131	(522)		24 424	185	99.2%	25 813	24 062



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 4.2: VETERINARY
PUBLIC HEALTH

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification									
Current payments	8 324	296	-	8 620	8 619	1	100.0%	7 180	6 702
Compensation of employees	7 192	(5)	-	7 187	7 186	1	100.0%	6 087	5 609
Salaries and wages	6 314	(5)	-	6 309	6 328	(19)	100.3%	5 264	4 905
Social contributions	878			878	858	20	97.7%	823	704
Goods and services	1 132	301	-	1 433	1 433	-	100.0%	1 093	1 093
Minor assets	11			11	11	-	100.0%	10	10
Catering: Departmental activities	16			16	20	(4)	125.0%		
Communication (G&S)	54	(5)		49	44	5	89.8%	39	39
Inventory: Clothing material and accessories	35	-		35	35	-	100.0%		
Inventory: Medical supplies	12	-		12	12	-	100.0%		
Consumable supplies	11			11	11	-	100.0%		
Consumable: Stationery, printing and office supplies	7			7	8	(1)	114.3%		
Travel and subsistence	879	306		1 185	1 185	-	100.0%	980	980
Operating payments	107	-		107	107	-	100.0%	49	49
Rental and hiring	-			-	-	-	-	15	15
Transfers and subsidies	-	226	-	226	227	(1)	100.4%	-	-
Households	-	226	-	226	227	(1)	100.4%	-	-
Social benefits	-	226	-	226	227	(1)	100.4%	-	-
Total	8 324	522	-	8 846	8 846	-	100.0%	7 180	6 702



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 4.3. VETERINARY
LABORATORY SERVICES

	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	12 966	-	-	12 966	12 482	484	96.3%	13 783	12 443
Compensation of employees	11 012	(2)	-	11 010	10 818	192	98.3%	11 791	10 451
Salaries and wages	10 026	(448)	-	9 578	9 386	192	98.0%	10 204	9 099
Social contributions	986	446	-	1 432	1 432	-	100.0%	1 587	1 352
Goods and services	1 954	2	-	1 956	1 664	292	85.1%	1 992	1 992
Minor assets	-	-	-	-	-	-	-	22	22
Catering: Departmental activities	20	(7)	-	13	32	(5)	118.5%	36	36
Communication (G&S)	50	(23)	-	27	165	18	90.2%	220	220
Contractors	40	143	-	183	284	-	100.0%	205	205
Agency and support / outsourced services	214	70	-	284	61	-	100.0%	45	45
Inventory: Clothing material and accessories	45	16	-	61	17	5	77.3%	144	144
Inventory: Farming supplies	22	-	-	22	209	-	100.0%	-	-
Inventory: Fuel, oil and gas	180	29	-	209	-	-	-	-	-
Inventory: Materials and supplies	25	(25)	-	-	33	1	97.1%	-	-
Inventory: Medical supplies	35	(1)	-	34	50	-	100.0%	596	596
Inventory: Medicine	37	13	-	50	251	36	87.5%	85	85
Inventory: Other supplies	206	81	-	287	36	-	100.0%	34	34
Consumable supplies	305	(269)	-	36	40	1	97.6%	-	-
Consumable: Stationery, printing and office supplies	101	(60)	-	41	-	-	-	-	-
Property payments	25	(25)	-	-	135	135	-	-	-
Transport provided: Departmental activity	-	135	-	135	-	-	-	-	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Travel and subsistence	485	(20)	464	1	99.8%	572	572
Training and development	68	(68)	-	-	-	-	-
Operating payments	76	24	22	78	22.0%	33	33
Venues and facilities	20	(20)	-	-	-	-	-
Rental and hiring	-	9	-	9	-	-	-
Transfers and subsidies	114	-	485	(371)	425.4%	-	-
Households	114	-	485	(371)	425.4%	-	-
Social benefits	114	-	485	(371)	425.4%	-	-
Payments for capital assets	313	-	261	52	83.4%	72	72
Machinery and equipment	313	-	261	52	83.4%	72	72
Transport equipment	-	-	-	-	-	-	-
Other machinery and equipment	313	-	261	52	83.4%	72	72
Payment for financial assets	-	-	6	-	100.0%	-	-
Total	13 393	-	13 234	165	98.8%	13 855	12 515



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 5: RESEARCH &
TECHNOLOGY DEVELOPMENT SERVICES

	2015/16						2014/15		
	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
Sub programme	51 717	-	(3 877)	47 840	47 819	21	100.0%	50 018	43 119
1. RESEARCH	51 717	-	(3 877)	47 840	47 819	21	100.0%	50 018	43 119
Economic classification	50 753	(61)	(3 877)	46 815	46 815	-	100.0%	48 565	41 801
Current payments	41 266	(338)	(3 877)	37 051	37 051	-	100.0%	40 357	33 927
Compensation of employees	36 685	(546)	(3 877)	32 262	32 262	-	100.0%	34 885	29 573
Salaries and wages	4 581	208	-	4 789	4 789	-	100.0%	5 472	4 354
Social contributions	9 487	277	-	9 764	9 764	-	100.0%	8 208	7 874
Goods and services	4	18	-	22	22	-	100.0%	104	24
Minor assets	15	(7)	-	8	8	-	100.0%	20	10
Catering: Departmental activities	344	(57)	-	287	287	-	100.0%	422	274
Communication (G&S)	10	(10)	-	-	-	-	-	-	-
Consultants: Business and advisory services	9	-	-	9	9	-	100.0%	-	-
Laboratory services	1 010	(285)	-	725	725	-	100.0%	556	460
Contractors	2	(2)	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	14	14
Inventory: Farming supplies	565	(127)	-	438	438	-	100.0%	538	538



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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Inventory: Fuel, oil and gas	392	(82)	-	310	-	100.0%	620	620
Inventory: Materials and supplies	216	10	-	226	-	100.0%	118	118
Inventory: Medical supplies	9	(9)	-	-	-	-	2	2
Inventory: Medicine	75	(46)	-	29	-	100.0%	62	62
Inventory: Other supplies	8	(8)	-	-	-	-	2	2
Consumable supplies	106	103	-	209	-	100.0%	411	411
Consumable: Stationery, printing and office supplies	21	56	-	77	-	100.0%	86	86
Property payments	3 394	68	-	3 462	-	100.0%	2 248	2 248
Travel and subsistence	3 198	653	-	3 851	-	100.0%	2 872	2 872
Operating payments	109	2	-	111	-	100.0%	133	133
Transfers and subsidies	168	61	-	229	-	100.0%	1 017	1 017
Provinces and municipalities	11	(5)	-	6	-	100.0%	6	6
Municipalities	11	(5)	-	6	-	100.0%	6	6
Municipal bank accounts	11	(5)	-	6	-	100.0%	6	6
Households	157	66	-	223	-	100.0%	1 011	1 011
Social benefits	157	66	-	223	-	100.0%	1 011	1 011
Payments for capital assets	796	-	-	775	21	97.4%	429	294
Buildings and other fixed structures	-	-	-	-	-	-	167	127
Other fixed structures	-	-	-	-	-	-	167	127
Machinery and equipment	796	-	-	775	21	97.4%	262	167
Other machinery and equipment	796	-	-	775	21	97.4%	262	167
Payment for financial assets	-	-	-	-	-	-	7	7
	51 717	-	(3 877)	47 840	47 819	100.0%	50 018	43 119



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 5.1: RESEARCH	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50 753	(61)	(3 877)	46 815	46 815	-	100.0%	48 565	41 801
Compensation of employees	41 266	(338)	(3 877)	37 051	37 051	-	100.0%	40 357	33 927
Salaries and wages	36 685	(546)	(3 877)	32 262	32 262	-	100.0%	34 885	29 573
Social contributions	4 581	208	-	4 789	4 789	-	100.0%	5 472	4 354
Goods and services	9 487	277	-	9 764	9 764	-	100.0%	8 208	7 874
Minor assets	4	18	-	22	22	-	100.0%	104	24
Catering: Departmental activities	15	(7)	-	8	8	-	100.0%	20	10
Communication (G&S)	344	(57)	-	287	287	-	100.0%	422	274
Consultants: Business and advisory services	10	(10)	-	-	-	-	-	-	-
Laboratory services	9	-	-	9	9	-	100.0%	-	-
Contractors	1 010	(285)	-	725	725	-	100.0%	556	460
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	14	14
Inventory: Farming supplies	565	(127)	-	438	438	-	100.0%	538	538
Inventory: Fuel, oil and gas	392	(82)	-	310	310	-	100.0%	620	620
Inventory: Materials and supplies	216	10	-	226	226	-	100.0%	118	118
Inventory: Medical supplies	9	(9)	-	-	-	-	-	2	2



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Inventory: Medicine	75	(46)	29	29	-	100.0%	62	62	62
Inventory: Other supplies	8	(8)	-	-	-	-	2	2	2
Consumable supplies	106	103	209	209	-	100.0%	411	411	411
Consumable: Stationery, printing and office supplies	21	56	77	77	-	100.0%	86	86	86
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 394	68	3 462	3 462	-	100.0%	2 248	2 248	2 248
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 198	653	3 851	3 851	-	100.0%	2 872	2 872	2 872
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	109	2	111	111	-	100.0%	133	133	133
Transfers and subsidies	168	61	229	229	-	100.0%	1 017	1 017	1 017
Provinces and municipalities	11	(5)	6	6	-	100.0%	6	6	6
Municipalities	11	(5)	6	6	-	100.0%	6	6	6
Municipal bank accounts	11	(5)	6	6	-	100.0%	6	6	6
Households	157	66	223	223	-	100.0%	1 011	1 011	1 011
Social benefits	157	66	223	223	-	100.0%	1 011	1 011	1 011
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	796	-	796	775	21	97.4%	429	429	294
Buildings and other fixed structures	-	-	-	-	-	-	167	167	127
Other fixed structures	-	-	-	-	-	-	167	167	127
Machinery and equipment	796	-	796	775	21	97.4%	262	262	167
Other machinery and equipment	796	-	796	775	21	97.4%	262	262	167
Payment for financial assets	-	-	-	-	-	-	7	7	7
Total	51 717	(3 877)	47 840	47 819	21	100.0%	50 018	50 018	43 119



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

	2015/16						2014/15		
	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
Programme 6: AGRICULTURAL ECONOMICS									
Sub programme AGRI-BUSINESS SUPPORT & DEVELOPMENT									
1. MACRO ECONOMICS	14 756	-	(439)	14 317	12 147	2 170	84.8%	13 095	11 419
2. SUPPORT	5 678	-	(734)	4 944	4 939	5	99.9%	5 673	4 777
	20 434	-	(1 173)	19 261	17 086	2 175	88.7%	18 768	16 196
Economic classification									
Current payments	20 434	(31)	(1 173)	19 230	17 055	2 175	88.7%	18 735	16 166
Compensation of employees	15 972	(31)	-	15 941	13 766	2 175	86.4%	15 194	13 283
Salaries and wages	14 277	(51)	-	14 226	12 153	2 073	85.4%	13 199	11 759
Social contributions	1 695	20	-	1 715	1 613	102	94.1%	1 995	1 524
Goods and services	4 462	-	(1 173)	3 289	3 289	-	100.0%	3 541	2 883
Minor assets	-	-	-	-	-	-	-	7	-
Catering: Departmental activities	25	-	(17)	8	8	-	100.0%	69	54
Communication (G&S)	114	-	135	249	249	-	100.0%	107	79
Consultants: Business and advisory services	-	-	-	-	-	-	-	77	44
Infrastructure and planning services	1 567	-	(374)	1 193	1 193	-	100.0%	1 434	1 176
Agency and support / outsourced services	858	-	(855)	3	3	-	100.0%	-	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Entertainment	4	-	(4)	-	-	-	5	-	2
Inventory: Clothing material and accessories	-	-	-	-	-	-	12	-	-
Consumable supplies	-	-	4	4	-	-	15	100.0%	5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	2	-	-
Travel and subsistence	1 631	1 543	(88)	1 543	-	-	1 619	100.0%	1 446
Training and development	-	-	-	-	-	-	7	-	-
Operating payments	47	52	5	52	-	-	146	100.0%	60
Venues and facilities	216	237	21	237	-	-	41	100.0%	17
Transfers and subsidies	-	31	-	31	-	-	1	100.0%	-
Households	-	31	-	31	-	-	1	100.0%	-
Social benefits	-	31	-	31	-	-	-	100.0%	-
Other transfers to households	-	-	-	-	-	-	1	-	-
Payments for capital assets	-	-	-	-	-	-	32	-	30
Machinery and equipment	-	-	-	-	-	-	32	-	30
Other machinery and equipment	-	-	-	-	-	-	32	-	30
	20 434	19 261	(1 173)	17 086	2 175	88.7%	18 768		16 196



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 6.1: AGRI-BUSINESS
SUPPORT & DEVELOPMENT

	2015/16							2014/15	
	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	14 756	-	(439)	14 317	12 147	2 170	84.8%	13 062	11 389
Compensation of employees	12 004	-	-	12 004	9 834	2 170	81.9%	10 278	9 117
Salaries and wages	10 744	-	-	10 744	8 676	2 068	80.8%	9 002	8 076
Social contributions	1 260	-	-	1 260	1 158	102	91.9%	1 276	1 041
Goods and services	2 752	-	(439)	2 313	2 313	-	100.0%	2 784	2 272
Minor assets	-	-	-	-	-	-	-	7	-
Catering: Departmental activities	16	-	(9)	7	7	-	100.0%	51	51
Communication (G&S)	42	-	(16)	26	26	-	100.0%	37	30
Consultants: Business and advisory services	-	-	-	-	-	-	-	77	44
Infrastructure and planning services	1 567	-	(374)	1 193	1 193	-	100.0%	1 434	1 176
Entertainment	2	-	(2)	-	-	-	-	3	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	12	-
Consumable supplies	-	-	-	-	2	-	100.0%	15	5
Consumable: Stationery, printing and office supplies	-	-	2	2	2	-	-	2	-
Travel and subsistence	1 102	-	(45)	1 057	1 057	-	100.0%	1 094	921
Training and development	-	-	-	-	-	-	-	7	-
Operating payments	23	-	5	28	28	-	100.0%	45	45
Transfers and subsidies	-	-	-	-	-	-	-	1	-
Households	-	-	-	-	-	-	-	1	-
Other transfers to households	-	-	-	-	-	-	-	1	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 6.2: MACRO ECONOMICS
SUPPORT

Economic classification	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	5 678	(31)	(734)	4 913	4 908	5	99.9%	5 673	4 777
Compensation of employees	3 968	(31)	-	3 937	3 932	5	99.9%	4 916	4 166
Salaries and wages	3 533	(51)	-	3 482	3 477	5	99.9%	4 197	3 683
Social contributions	435	20	-	455	455	-	100.0%	719	483
Goods and services	1 710	-	(734)	976	976	-	100.0%	757	611
Catering: Departmental activities	9	-	(8)	1	1	-	100.0%	18	3
Communication (G&S)	72	-	151	223	223	-	100.0%	70	49
Agency and support / outsourced services	858	-	(855)	3	3	-	100.0%	-	-
Entertainment	2	-	(2)	-	-	-	-	2	2
Consumable supplies	-	-	2	2	2	-	100.0%	-	-
Travel and subsistence	529	-	(43)	486	486	-	100.0%	525	525
Operating payments	24	-	-	24	24	-	100.0%	101	15
Venues and facilities	216	-	21	237	237	-	100.0%	41	17
Transfers and subsidies	-	31	-	31	31	-	100.0%	-	-
Households	-	31	-	31	31	-	100.0%	-	-
Social benefits	-	31	-	31	31	-	100.0%	-	-
Total	5 678	-	(734)	4 944	4 939	5	99.9%	5 673	4 777



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

**Programme 7: STRUCTURED
AGRIC. TRAINING**

	2015/16					2014/15			
	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
Sub programme	93 638	-	(5 694)	87 944	87 944	-	100.0%	93 484	88 901
1. FURTHER EDU & TRAINING	93 638	-	(5 694)	87 944	87 944	-	100.0%	93 484	88 901
Economic classification									
Current payments	91 021	(66)	(4 495)	86 460	86 460	207	100.0%	81 691	79 710
Compensation of employees	64 057	(66)	(2 000)	61 991	61 991	65	100.0%	60 259	60 259
Salaries and wages	54 200	(66)	(1 711)	52 423	52 423	-	100.0%	51 241	51 241
Social contributions	9 857	-	(289)	9 568	9 568	-	100.0%	9 018	9 018
Goods and services	26 964	-	(2 495)	24 469	24 469	166	100.0%	21 432	19 451
Advertising	41	-	166	207	207	38	100.0%	-	-
Minor assets	27	-	38	65	65	-	100.0%	69	51
Bursaries: Employees	-	-	-	-	-	-	-	80	79
Catering: Departmental activities	77	65	-	142	142	-	100.0%	760	749
Communication (G&S)	748	-	(10)	738	738	-	100.0%	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	540	499
Infrastructure and planning services	2 905	(1 596)	(768)	541	541	-	100.0%	-	-
Contractors	133	-	(21)	112	112	-	100.0%	192	192



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Agency and support / outsourced services	1 883	1 025	-	2 908	2 908	1 141	1 121
Entertainment	2	-	(2)	-	-	3	-
Fleet services (including government motor transport)	-	-	-	-	-	70	70
Inventory: Clothing material and accessories	-	96	-	96	96	290	205
Inventory: Farming supplies	929	-	(398)	531	531	1 102	786
Inventory: Fuel, oil and gas	13	149	-	162	162	124	59
Inventory: Learner and teacher support material	12	38	-	50	50	-	-
Inventory: Materials and supplies	81	112	-	193	193	202	94
Inventory: Medical supplies	-	-	-	-	-	3	3
Inventory: Medicine	66	-	(19)	47	47	22	22
Inventory: Other supplies	135	-	(18)	117	117	45	45
Consumable supplies	460	-	(185)	275	275	369	369
Consumable: Stationery, printing and office supplies	360	19	-	379	379	182	182
Operating leases	-	-	-	-	-	1 260	-
Property payments	16 661	-	(1 109)	15 552	15 552	12 609	12 594
Transport provided:	-	-	-	-	-	33	33
Departmental activity	2 080	-	(169)	1 911	1 911	1 839	1 839
Travel and subsistence	-	-	-	-	-	10	-
Training and development	340	62	-	402	402	487	459
Operating payments	-	30	-	30	30	-	-
Venues and facilities	11	-	-	11	11	-	-
Rental and hiring	570	66	-	636	636	1 746	1 646
Transfers and subsidies	30	(13)	-	17	17	20	1
Provinces and municipalities	30	(13)	-	17	17	20	1
Municipalities	30	(13)	-	17	17	20	1
Municipal bank accounts	-	-	-	-	-	-	-



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Households	540	79	619	619	1 726	1 645
Social benefits	540	79	619	619	1 426	1 383
Other transfers to households	-	-	-	-	300	262
Payments for capital assets	2 047	-	848	848	10 047	7 545
Buildings and other fixed structures	-	49	49	49	9 322	6 820
Buildings	-	-	-	-	9 322	6 820
Other fixed structures	-	49	49	49	-	-
Machinery and equipment	2 047	(49)	799	799	588	588
Transport equipment	-	-	-	-	-	-
Other machinery and equipment	2 047	(49)	799	799	588	588
Software and other intangible assets	-	-	-	-	137	137
	93 638	-	87 944	87 944	93 484	88 901
					100.0%	100.0%



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Sub-programme: 7.1: FURTHER
EDU & TRAINING (FET)

Economic classification	2015/16						2014/15		
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000
Current payments	91 021	(66)	(4 495)	86 460	86 460	-	100.0%	81 691	79 710
Compensation of employees	64 057	(66)	(2 000)	61 991	61 991	-	100.0%	60 259	60 259
Salaries and wages	54 200	(66)	(1 711)	52 423	52 423	-	100.0%	51 241	51 241
Social contributions	9 857	-	(289)	9 568	9 568	-	100.0%	9 018	9 018
Goods and services	26 964	-	(2 495)	24 469	24 469	-	100.0%	21 432	19 451
Advertising	41	-	166	207	207	-	100.0%	-	-
Minor assets	27	-	38	65	65	-	100.0%	69	51
Bursaries: Employees	-	-	-	-	-	-	-	80	79
Catering: Departmental activities	77	65	-	142	142	-	100.0%	760	749
Communication (G&S)	748	-	(10)	738	738	-	100.0%	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	540	499
Infrastructure and planning services	2 905	(1 596)	(768)	541	541	-	100.0%	-	-
Contractors	133	-	(21)	112	112	-	100.0%	192	192
Agency and support / outsourced services	1 883	1 025	-	2 908	2 908	-	100.0%	1 141	1 121
Entertainment	2	-	(2)	-	-	-	-	3	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	70	70
Inventory: Clothing material and accessories	-	96	-	96	96	-	100.0%	290	205
Inventory: Farming supplies	929	-	(398)	531	531	-	100.0%	1 102	786
Inventory: Fuel, oil and gas	13	149	-	162	162	-	100.0%	124	59
Inventory: Learner and teacher support material	12	38	-	50	50	-	100.0%	-	-



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Inventory: Materials and supplies	81	112	-	193	193	-	100.0%	202	94
Inventory: Medical supplies	-	-	-	-	-	-	-	3	3
Inventory: Medicine	66	-	(19)	47	47	-	100.0%	22	22
Inventory: Other supplies	135	-	(18)	117	117	-	100.0%	45	45
Consumable supplies	460	-	(185)	275	275	-	100.0%	369	369
Consumable: Stationery, printing and office supplies	360	19	-	379	379	-	100.0%	182	182
Operating leases	-	-	-	-	-	-	-	1 260	-
Property payments	16 661	-	(1 109)	15 552	15 552	-	100.0%	12 609	12 594
Transport provided: Departmental activity	-	-	-	-	-	-	-	33	33
Travel and subsistence	2 080	-	(169)	1 911	1 911	-	100.0%	1 839	1 839
Training and development	-	-	-	-	-	-	-	10	-
Operating payments	340	62	-	402	402	-	100.0%	487	459
Venues and facilities	-	30	-	30	30	-	100.0%	-	-
Rental and hiring	11	-	-	11	11	-	100.0%	-	-
Transfers and subsidies	570	66	-	636	636	-	100.0%	1 746	1 646
Provinces and municipalities	30	(13)	-	17	17	-	100.0%	20	1
Municipalities	30	(13)	-	17	17	-	100.0%	20	1
Municipal bank accounts	30	(13)	-	17	17	-	100.0%	20	1
Households	540	79	-	619	619	-	100.0%	1 726	1 645
Social benefits	540	79	-	619	619	-	100.0%	1 426	1 383
Other transfers to households	-	-	-	-	-	-	-	300	262
Payments for capital assets	2 047	-	(1 199)	848	848	-	100.0%	10 047	7 545
Buildings and other fixed structures	-	49	-	49	49	-	100.0%	9 322	6 820
Buildings	-	-	-	-	-	-	-	9 322	6 820
Other fixed structures	-	49	-	49	49	-	100.0%	-	-
Machinery and equipment	2 047	(49)	(1 199)	799	799	-	100.0%	588	588



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

Other machinery and equipment	2 047	(49)	(1 199)	799	799	-	100.0%	588	588
Software and other intangible assets	-	-	-	-	-	-	-	137	137
Total	93 638	-	(5 694)	87 944	87 944	-	100.0%	93 484	88 901



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme 8: RURAL
DEVELOPMENT CO-ORDINATION

	2015/16					2014/15			
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation	Final Appropriation R'000	Actual Expenditure R'000
Sub programme	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806
1. DEVELOPMENT PLANNING	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806
Economic classification									
Current payments	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806
Compensation of employees	4 359	-	-	4 359	4 283	76	98.3%	4 859	3 990
Salaries and wages	3 818	(17)	-	3 801	3 725	76	98.0%	4 341	3 504
Social contributions	541	17	-	558	558	-	100.0%	518	486
Goods and services	2 233	-	-	2 233	1 835	398	82.2%	2 142	1 816
Catering: Departmental activities	15	-	-	15	12	3	80.0%	80	18
Communication (G&S) infrastructure and planning services	52	-	-	52	25	27	48.1%	19	19
Agency and support/outsourced services	40	208	-	248	248	-	100.0%	474	474
Entertainment	1 395	(206)	-	1 189	1 036	153	87.1%	94	94
Consumable supplies	2	(2)	-	-	-	-	-	-	-
Transport provided: Departmental activity	162	-	-	162	-	162	-	228	150
Travel and subsistence	492	-	-	492	459	33	93.3%	907	754
Training and development	-	-	-	-	-	-	-	60	48



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2016**

	55	-	47	8	85.5%	51	51
Operating payments	20	-	8	12	40.0%	40	19
Venues and facilities	6 592	-	6 118	474	92.8%	7 001	5 806

**Sub-programme: 8.1:
DEVELOPMENT PLANNING**

	2015/16						2014/15		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806
Compensation of employees	4 359	-	-	4 359	4 283	76	98.3%	4 859	3 990
Salaries and wages	3 818	(17)	-	3 801	3 725	76	98.0%	4 341	3 504
Social contributions	541	17	-	558	558	-	100.0%	518	486
Goods and services	2 233	-	-	2 233	1 835	398	82.2%	2 142	1 816
Catering: Departmental activities	15	-	-	15	12	3	80.0%	80	18
Communication (G&S)	52	-	-	52	25	27	48.1%	19	19
Infrastructure and planning services	40	208	-	248	248	-	100.0%	474	474
Agency and support / outsourced services	1 395	(206)	-	1 189	1 036	153	87.1%	94	94
Entertainment	2	(2)	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	152	152
Transport provided: Departmental activity	162	-	-	162	-	162	-	228	150
Travel and subsistence	492	-	-	492	459	33	93.3%	907	754
Training and development	-	-	-	-	-	-	-	60	48



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2016

	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	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
Operating payments	55	-	-	55	47	8	85.5%	51	51
Venues and facilities	20	-	-	20	8	12	40.0%	40	19
Rental and hiring	-	-	-	-	-	-	-	37	37
Total	6 592	-	-	6 592	6 118	474	92.8%	7 001	5 806

	1	2	3	4	5	6	7	8	9
	2015/16							2014/15	
	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
Sub programme	1 822	80	-	1 902	1 902	-	1	1 822	1 822
1. MEMBERS' REMUNERATION	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822
Economic classification	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822
Current payments	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822
Compensation of employees	1 558	80	-	1 638	1 638	-	100.0%	1 576	1 576
Salaries and wages	264	-	-	264	264	-	100.0%	246	246
Social contributions	1 822	80	-	1 902	1 902	-	100.0%	1 822	1 822



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016**

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 and Annexure 1 (A-H) to the Annual Financial Statements.

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

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

3 Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note to 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 Approp.
R'000	R'000	R'000	%

**Programme name: Sustainable
Resource Management**

89 786	67 611	22 175	24.7%
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Explanation of variance: Delays in the implementation of RESIS projects due to community disputes which affected progress on the implementation of projects.

**Programme name: Agricultural
Economics**

19 261	17 086	2 175	11.3%
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Explanation of variance: Unfilled posts and underspending on capital remuneration due late renewal of RT 68 contract.

**Programme name: Rural
Development Co-ordination**

6 592	6 118	474	7.2%
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Explanation of variance: Under spending on CoE due to unfilled posts and late renewal of RT 68 contract, and saving on consultancy fees due to utilization of internal engineers



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2016**

4.2 Per economic classification:

Current expenditure

Compensation of employees

Goods and services

Transfers and subsidies

Provinces and municipalities

Departmental agencies and accounts

Households

Payments for capital assets

Buildings and other fixed structures

Machinery and equipment

Software and other intangible assets

Payments for financial assets

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
	1 015 075	1 009 833	5 242	0.5%
	396 855	394 394	2 459	0.6%
	332	332	-	0.0%
	9 000	9 000	-	0.0%
	157 701	154 689	3 012	1.9%
	38 620	19 533	19 087	49.4%
	30 797	30 621	176	0.6%
	221	221	-	0.0%
	2 000	1 632	368	18.4%

Explanation of variance: Unfilled posts and underspending on capital remuneration due late renewal of RT 68 contract resulted in an under spending on CoE. A saving was realised on Goods and Services due to the use of internal engineers to cut the expenses on consultants and continued implementation of austerity measure. Delays in the implementation of ReSIS projects due to community disputes which affected progress on the implementation of projects. Construction of students' hostel accommodation at the colleges was also hampered by non-responsive bids resulting in re-advertisements.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%

Comprehensive Agriculture Support Programme (CASP)	264 567	263 805	762	0.3%
Land Care	10 001	9 903	98	1.0%
IlimalLetsema	50 337	50 337	-	0.0%
EPWP Incentive	5 285	5 285	-	0.0%

Explanation of variance: Social unrest between project members and communities delaying completion of the project in the Mopani area on CASP projects and The National Transferring Officer redirected the funds to drought mitigation interventions and this caused the delay on Land care projects



LIMPOPOP DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016

	<i>Note</i>	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 648 699	1 603 306
Statutory appropriation	<u>2</u>	1 902	1 822
Departmental revenue	<u>3</u>	5 387	
TOTAL REVENUE		1 655 988	1 605 128
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	1 009 835	985 601
Goods and services	<u>5</u>	392 696	320 353
Total current expenditure		1 403 731	1 305 954
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	164 021	189 069
Total transfers and subsidies		164 021	189 069
Expenditure for capital assets			
Tangible assets	<u>8</u>	51 853	59 383
Intangible assets	<u>8</u>	221	664
Total expenditure for capital assets		50 074	60 047
Payments for financial assets	<u>6</u>	1 632	332
TOTAL EXPENDITURE		1 620 258	1 555 402
SURPLUS/(DEFICIT) FOR THE YEAR		35 730	49 726
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		30 343	49 726
Annual appropriation		29 483	37 015
Conditional grants		860	12 711
Departmental revenue and NRF Receipts	<u>13</u>	5 387	-
SURPLUS/(DEFICIT) FOR THE YEAR		35 730	49 726



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

VOTE04
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current Assets			
Cash and cash equivalents	<u>9</u>	27 318	46 718
Prepayments and advances	<u>10</u>	-	1 682
Receivables	<u>11</u>	7 500	4 716
TOTAL ASSETS		34 818	53 116
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	30 346	49 727
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	1 253	483
Payables	<u>14</u>	1 508	786
TOTAL LIABILITIES		33 107	50 996
NET ASSETS		1 711	2 120
Represented by:			
Recoverable revenue		1 711	2 120
TOTAL		1 711	2 120



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04
STATEMENT OF CHANGE IN NET ASSETS
for the year ended 31 March 2016

NET ASSETS	<i>Note</i>	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		2 120	1 791
Transfers		(409)	329
Debts raised		-409	329
Closing balance		1 711	2 120
TOTAL		1 711	2 120



VOTE 04

CASH FLOW STATEMENT
for the year ended 31 March 20ZZ

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 662 078	1 610 714
Annual appropriated funds received	<u>1.1</u>	1 648 699	1 603 306
Statutory appropriated funds received	<u>2</u>	1 902	1 822
Departmental revenue received	<u>3</u>	10 980	5 570
Interest received	<u>3.2</u>	497	16
Net (increase)/ decrease in working capital		(380)	(3 041)
Surrendered to Revenue Fund		(62 176)	(50 250)
Surrendered to RDP Fund/Donor		-	-
Current payments		(1 403 731)	(1 305 954)
Payments for financial assets		(1 632)	(332)
Transfers and subsidies paid		(164 021)	(189 069)
Net cash flow available from operating activities	<u>15</u>	30 138	62 068
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(50 874)	(60 047)
Proceeds from sale of capital assets	<u>3.3</u>	1 745	1 832
Net cash flows from investing activities		(49 129)	(58 215)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(409)	329
Net cash flows from financing activities		(409)	329
Net increase/ (decrease) in cash and cash equivalents		(19 400)	4 182
Cash and cash equivalents at beginning of period		46 718	42 536
Cash and cash equivalents at end of period	<u>16</u>	27 318	46 718



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**ACCOUNTING POLICIES
for the year ended 31 March 2016**

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>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.</p> <p>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 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
6.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**ACCOUNTING POLICIES
for the year ended 31 March 2016**

7	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <input type="checkbox"/> it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and <input type="checkbox"/> the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
8	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages comprise of payments to employees (including leave entitlements, thirteenth cheques and performance bonus). Salaries and wages are recognised as an expense in the Statement of Financial Performance on the date of payment. (which is the date of authorisation of the payments by not later than the 31st of March of each year) All payments for salaries and wages are classified as current expenditure.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

ACCOUNTING POLICIES
for the year ended 31 March 2016

8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department or in the case of transfers and subsidies when they are due and payable.</p> <p>Accrued expenditure payable is measured at cost.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> <input type="checkbox"/> cost, being the fair value of the asset; or <input type="checkbox"/> the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>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 financial statements on the date of receipt and is measured at fair value.</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04**

**ACCOUNTING POLICIES
for the year ended 31 March 2016**

10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department payments are made.</p> <p>Prepayments and advances outstanding at year end are carried in the Statements of Financial Position at cost.</p>
12	<p>Loans and receivables</p> <p>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. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15	<p>Payables</p> <p>Recognised payables mainly comprise of amounts owing to other government entities. These payables are recognised in the statement of financial position at cost.</p>



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16	Capital Assets
16.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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 immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. 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.</p>
16.3	<p>Intangible assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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.</p>



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17	Provisions and Contingents
17.1	<p>Provisions</p> <p>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.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence 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 measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Commitments</p> <p>Commitments are recorded at cost in the 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.</p>
17.5	<p>Accruals and Payables not recognised</p> <p>Accruals and Payables not recognised are not recognised in the Statement of Position as a liability or as an expenditure in the Statement of Financial Performance, but are included in the disclosure notes.</p>
17.6	<p>Employee benefits</p> <p>Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of Financial Performance or the Statement of Financial Position.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <input type="checkbox"/> approved by Parliament or the Provincial Legislature with funding and the related funds are received; or <input type="checkbox"/> approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or <input type="checkbox"/> transferred to receivables for recovery.



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	Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.
19	<p>Fruitless and wasteful expenditure</p> <p>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.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable 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.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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 impracticable 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.</p>
22	<p>Events after the reporting date</p> <p>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 after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the</p>

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	relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
24	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
25	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
26	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
27	<p>Inventories</p> <p>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.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.</p>
28	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>



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1. Annual Appropriation

1.1 Annual Appropriation	2015/16			2014/15	
Programmes	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
ADMINISTRATION	337 199	337 199	-	299 911	299 911
SUSTAINABLE RESOURCE MANAGEMENT	89 786	89 786	-	94 847	94 847
FARMER SUPPORT & DEVELOPMENT	1 013 223	1 013 223	-	992 429	992 429
VETERINARY SERVICES	46 854	46 854	-	46 848	46 848
RESEARCH & TECHNOLOGY DEVEL SERVICES	47 840	47 840	-	50 018	50 018
AGRICULURAL ECONOMICS STRUCTURED AGRIC. TRAINING	19 261	19 261	-	18 768	18 768
RURAL DEVELOPMENT CO- ORDINATION	87 944	87 944	-	93 484	93 484
	6 592	6 592	-	7 001	7 001
Total	1 648 699	1 648 699	-	1 603 306	1 603 306

1.2 Conditional grants

	Note	2015/16 R'000	2014/15 R'000
Conditional grants**			
Total grants received	31	330 190	297 153
Provincial grants included in Total Grants received		-	-

2. Statutory Appropriation

	2015/16 R'000	2014/15 R'000
Statutory Appropriation		
MEMBERS' REMUNERATION	1 902	1 822
	1 902	1 822
Actual Statutory Appropriation received	1 902	1 822



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3. Departmental revenue

	<i>Note</i>	2015/16 R'000	2014/15 R'000
Departmental Revenue			
Sales of goods and services other than capital assets	<u>3.1</u>	8 429	3 601
Interest, dividends and rent on land	<u>3.2</u>	724	122
Sales of capital assets	<u>3.3</u>	1 745	1 832
Transactions in financial assets and liabilities	<u>3.4</u>	2 324	1 863
Total revenue collected		13 222	7 418
Less: Own revenue included in appropriation	<u>13</u>	7 835	7 418
Departmental revenue collected		5 387	-

	<i>Note</i>	2015/16 R'000	2014/15 R'000
3.1 Sales of goods and services other than capital assets	<u>3</u>		
Sales of goods and services produced by the department		8 236	2 920
Sales by market establishment		8 236	2 920
Administrative fees		-	-
Other sales		-	-
Sales of scrap, waste and other used current goods		193	681
Total		8 429	3 601

	<i>Note</i>	2015/16 R'000	2014/15 R'000
3.2 Interest, dividends and rent on land	<u>3</u>		
Interest		497	16
Rent on land		227	106
Total		724	122

	<i>Note</i>	2015/16 R'000	2014/15 R'000
3.3 Sales of capital assets	<u>3</u>		
Tangible assets		1 745	1 832
Machinery and equipment	<u>28</u>	418	44
Biological assets	<u>28</u>	1 327	1 788
Total		1 745	1 832

	<i>Note</i>	2015/16 R'000	2014/15 R'000
3.4 Transactions in financial assets and liabilities	<u>3</u>		
Other Receipts including Recoverable Revenue		2 324	1 863
Total		2 324	1 863



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
4 Compensation of Employees			
4.1 Salaries and wages			
Basic salary		706 529	692 055
Performance award		16 175	13 897
Service Based		2 880	4 237
Compensative/circumstantial		7 645	7 796
Other non-pensionable allowances		138 341	137 442
Total		871 570	855 427
4.2 Social Contributions			
Employer contributions			
Pension		90 754	88 946
Medical		47 288	41 013
Bargaining council		216	215
Official unions and associations		7	-
Total		138 265	130 174
Total compensation of employees		1 009 835	985 601
Average number of employees		3 045	3 217
5 Goods and services			
Administrative fees		24	96
Advertising		3 027	2 550
Minor assets	<u>5.1</u>	3 516	1 897
Bursaries (employees)		594	4 575
Catering		1 953	2 287
Communication		15 825	14 780
Computer services	<u>5.2</u>	27 366	28 382
Consultants: Business and advisory services		1	44
Infrastructure and planning services		17 604	20 838
Laboratory services		27	-
Legal services		989	520
Contractors		24 135	6 638
Agency and support / outsourced services		8 270	5 836
Entertainment		-	104
Audit cost – external	<u>5.3</u>	5 198	4 114



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Fleet services		8 603	9 795
Inventory	<u>5.4</u>	98 256	61 759
Consumables	<u>5.5</u>	11 796	10 946
Operating leases		30 338	25 324
Property payments	<u>5.6</u>	55 094	47 815
Rental and hiring		814	919
Transport provided as part of the departmental activities		951	1 739
Travel and subsistence	<u>5.7</u>	60 317	53 248
Venues and facilities		3 208	3 594
Training and development		3 386	3 810
Other operating expenditure	<u>5.8</u>	11 404	8 743
Total		<u>392 696</u>	<u>320 353</u>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
5.1 Minor assets	<u>5</u>		
Tangible assets		3 516	1 897
Biological assets		1 129	239
Machinery and equipment		2 387	1 658
Total		<u>3 516</u>	<u>1 897</u>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
5.2 Computer services	<u>5</u>		
SITA computer services		26 482	17 760
External computer service providers		884	10 622
Total		<u>27 366</u>	<u>28 382</u>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
5.3 Audit cost – external	<u>5</u>		
Regularity audits		5 198	4 114
Total		<u>5 198</u>	<u>4 114</u>



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	Note	2015/16 R'000	2014/15 R'000
5.4 Inventory	<u>5</u>		
Clothing material and accessories		1 463	556
Farming supplies		85 575	53 080
Fuel, oil and gas		1 898	1 301
Learning and teaching support material		65	9
Materials and supplies		1 778	916
Medical supplies		1 181	1 125
Medicine		6 296	4 772
Total		98 256	61 759
5.5 Consumables	<u>5</u>		
Consumable supplies		5 928	7 906
Uniform and clothing		2 362	2 665
Household supplies		1 748	1 467
Building material and supplies		136	1 015
IT consumables		322	1 829
Other consumables		1 360	930
Stationery, printing and office supplies		5 868	3 040
Total		11 796	10 946
5.6 Property payments	<u>5</u>		
Municipal services		9 854	7 795
Other		45 240	40 020
Total		55 094	47 815
5.7 Travel and subsistence	<u>5</u>		
Local		59 404	52 583
Foreign		913	665
Total		60 317	53 248
5.8 Other operating expenditure	<u>5</u>		
Professional bodies, membership and subscription fees		3 407	1 360
Resettlement costs		606	108
Other		7 391	7 275
Total		11 404	8 743



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
6 Payments for financial assets			
Debts written off	<u>6.1</u>	1 632	332
Total		<u><u>1 632</u></u>	<u><u>332</u></u>
	<i>Note</i>	2015/16 R'000	2014/15 R'000
6.1 Debts written off	<u>6</u>		
Nature of debts written off			
Debt written off		1 632	332
Total		<u>1 632</u>	<u>332</u>
Total debt written off		<u><u>1 632</u></u>	<u><u>332</u></u>
	<i>Note</i>	2015/16 R'000	2014/15 R'000
7 Transfers and Subsidies			
Provinces and municipalities	32	332	225
Departmental agencies and accounts	ANNEXURE A	9 000	-
Households	ANNEXURE B	154 689	188 844
Total		<u><u>164 021</u></u>	<u><u>189 069</u></u>
	<i>Note</i>	2015/16 R'000	2014/15 R'000
8 Expenditure for capital assets			
Tangible assets		51 853	59 383
Buildings and other fixed structures	<u>30</u>	19 739	42 924
Machinery and equipment	<u>28</u>	32 114	16 459
Intangible assets	<u>29</u>	221	664
Software		221	664
Total		<u><u>52 074</u></u>	<u><u>60 047</u></u>



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8.1 Analysis of funds utilised to acquire capital assets - 2015/16

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	51 853	-	51 853
Buildings and other fixed structures	19 739	-	19 739
Machinery and equipment	32 114	-	32 114
Intangible assets	221	-	221
Software	221	-	221
Total	52 074	-	52 074

8.2 Analysis of funds utilised to acquire capital assets - 2014/15

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	59 383	-	59 383
Buildings and other fixed structures	41 884	-	41 884
Machinery and equipment	17 499	-	17 499
Intangible assets	664	-	664
Software	664	-	664
Total	60 047	-	60 047

	2015/16 R'000	2014/15 R'000
8.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible assets		
Machinery and equipment	4 886	5 541
Total	4 886	5 541



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
9 Cash and Cash Equivalents			
Consolidated Paymaster General Account		(53 600)	(5 757)
Investments (Domestic)		80 918	52 475
Total		27 318	46 718
	<i>Note</i>	2015/16 R'000	2014/15 R'000
10 Prepayments and Advances			
Prepayments (Not expensed)	<u>10.1</u>	-	1 682
Total		-	1 682
		2015/16 R'000	2014/15 R'000
10.1 Prepayments (Not expensed)			
<i>Listed by economic classification</i>			
Goods and services		-	1 682
Total		-	1 682
		2015/16 R'000	2014/15 R'000
10.2 Prepayments (Expensed)			
<i>Listed by economic classification</i>			
Goods and services		2 146	-
Total		2 146	-



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	2015/16	2014/15
	R'000	R'000
11.2 Staff debt		
(Group major categories, but list material items)		
Staff debt	566	1 470
Breach of contract	325	514
Leave without pay	19	12
Total	910	1 996

Note
11

	2015/16	2014/15
	R'000	R'000
11.3 Other debtors		
(Group major categories, but list material items)		
Suppliers	2 518	1 322
Government Department	88	-
Other debtors	1 230	-
Total	3 836	1 322

Note
11



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
12 Voted Funds to be Surrendered to the Revenue Fund			
Opening balance		49 727	43 244
Prior period error	<u>12.1</u>	-	-
As restated		49 727	43 244
Transfer from statement of financial performance		30 343	49 726
Add: Unauthorised expenditure for current year		--	-
Paid during the year		(49 724)	(43 243)
Closing balance		30 346	49 727

		2015/16 R'000	2014/15 R'000
13 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		483	72
Prior period error		-	-
As restated	<u>13.1</u>	483	72
Transfer from Statement of Financial Performance (as restated)		5 387	-
Own revenue included in appropriation		7 835	7 418
Paid during the year		(12 452)	(7 007)
Closing balance		1 253	483

	<i>Note</i>	2015/16 R'000	2014/15 R'000
14 Payables - current			
Other payables	<u>14.1</u>	1 508	786
Total		1 508	786

	<i>Note</i>	2015/16 R'000	2014/15 R'000
14.1 Other payables	<u>14</u>		
Government Employees pension fund		49	72
Sal: Income Tax		894	469
Sal: ACB recalls		533	-
Advance From National		32	245
Total		1 508	786



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
15 Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		35 730	49 726
Add back non cash/cash movements not deemed operating activities		(5 592)	12 342
(Increase)/decrease in receivables – current		(2 784)	(1 459)
(Increase)/decrease in prepayments and advances		1 682	(1 682)
Increase/(decrease) in payables – current		722	100
Proceeds from sale of capital assets		(1 745)	(1 832)
Expenditure on capital assets		50 874	60 047
Surrenders to Revenue Fund		(62 176)	(50 250)
Own revenue included in appropriation		7 835	7 418
Net cash flow generated by operating activities		30 138	62 068

	<i>Note</i>	2015/16 R'000	2014/15 R'000
16 Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(53 600)	(5 757)
Cash with commercial banks (Local)		80 918	52 475
Total		27 318	46 718

	<i>Note</i>	2015/16 R'000	2014/15 R'000
17 Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to			
Housing loan guarantees	Employees	618	354
Claims against the department	Annex F Annex G	1 530 046	1 532 596
Total		1 530 664	1 532 950

	<i>Note</i>	2015/16 R'000	2014/15 R'000
18 Commitments			
Current expenditure			
Approved and contracted		27 196	40 311
Approved but not yet contracted		24 806	40
		52 002	40 351
Capital Expenditure			
Approved and contracted		69 054	112 386
Approved but not yet contracted		-	-
		69 054	112 386
Total Commitments		121 056	152 737



**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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			2015/16	2014/15
			R'000	R'000
19	Accruals and payables not recognised			
19.1	Accruals			
	Listed by economic classification			
		30 days	30+ days	Total
	Goods and services	6 497	1 248	7 745
	Transfers and subsidies	35	-	35
	Capital assets	747	-	747
	Other	405	-	405
	Total	7 684	1 248	8 932
				Total
				7 074
				501
				1 036
				718
				9 329

		2015/16	2014/15
		R'000	R'000
Listed by programme level	Note		
Programme 01 Administration		1 766	2 585
Programme 02 Sustainable Resource Management		611	177
Programme 03 Farmer Support and Development		4 791	5 066
Programme 04 Veterinary Services		1 200	271
Programme 05 Technology Research and Development		72	312
Programme 06 Agricultural Economics		45	178
Programme 07 Structural Agricultural Training		402	727
Programme 08 Rural Development Cooperation		45	13
Total		8 932	9 329

19.2	Payables not recognised			
		30 days	30+ days	Total
	Goods and services	3 640	193	3 833
	Other	94	126	220
	Total	3 734	319	4 053
				Total
				-
				-
				-

		2015/16	2014/15
		R'000	R'000
Listed by programme level	Note		
Programme 01 Administration		420	-
Programme 02 Sustainable Resource Management		239	-
Programme 03 Farmer Support and Development		3 052	-
Programme 04 Veterinary Services		55	-
Programme 05 Technology Research and Development		147	-
Programme 06 Agricultural Economics		8	-
Programme 07 Structural Agricultural Training		132	-
Programme 08 Rural Development Cooperation		-	-
Total		4 053	-

Accruals and Payables not recognised were previously combined and have been split into sub note 19.1 and 19.2 for the current year and beyond.



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
20 Employee benefits			
Leave entitlement		50 599	48 662
Service bonus (Thirteenth cheque)		30 346	29 012
Performance awards		17 303	16 143
Capped leave commitments		223 487	221 769
Other		3 927	3 067
Total		325 662	318 653

20.1 Performance award amount

The amount of performance awards disclosed has been calculated at 1.5% of the 2016/2017 budget for compensation of employees.

20.2 Negative capped leave balances:

PERSAL NO	SURNAME	INITIAL	CAPPED NEGATIVE LEAVE	NEGATIVE MONETARY VALUE
81456557	THOBEJANE	DM	-18	-R19 823.17
81262825	MANAMELA	LA	-11.59	-R18 989.04
TOTAL				-R38 812.21

And an amount of -R38 812.21 has been included in the amount disclosed for capped leave balance with monetary value as indicated in the table above.

20.3 Long service awards

ITEM	PERIOD	NUMBER OF EMPLOYEES	AMOUNT
1	20 yrs.	16 @ R9 291.00 per employee	R148 656.00
2.	30 yrs.	190 @ R18 582.00 per employee	R3 530 580.00
3.	40 yrs.	10 @ R24 776.00 per employee	R247 760.00
TOTAL			R3 926 996.00



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21 Lease commitments
21.1 Operating leases expenditure

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	2 292	-	2 292
Later than 1 year and not later than 5 years	-	-	3 743	-	3 743
Later than five years	-	-	8 884	-	8 884
Total lease commitments	-	-	14 919	-	14 919

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	20 255	-	20 255
Later than 1 year and not later than 5 years	-	-	1 241	-	1 241
Later than five years	-	-	9 095	-	9 095
Total lease commitments	-	-	30 591	-	30 591



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21.2 Finance leases expenditure **

2015/16	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	415	415
Later than 1 year and not later than 5 years	-	-	-	79	79
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	494	494

2014/15	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	1 500	1 500
Later than 1 year and not later than 5 years	-	-	-	349	349
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	1 849	1 849



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	<i>Note</i>	2015/16 R'000	2014/15 R'000
22 Accrued departmental revenue			
Sale of capital assets		539	602
Other		344	706
Total		883	1 308

	<i>Note</i>	2015/16 R'000	2014/15 R'000
22.1 Analysis of accrued departmental revenue			
Opening balance		1 308	-
Less: Amounts received		(1 308)	-
Add: Amounts recognised		883	1 308
Less: Amounts written-off/reversed as irrecoverable		-	-
Closing balance		883	1 308

Amount of R539 230.00 for sales of capital assets collected by the auctioneer will be paid in the current financial year.

An amount of R343 855.38 collected from our college and it will be transferred into PMG account during the current financial year.

	<i>Note</i>	2015/16 R'000	2014/15 R'000
23 Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		76 188	51 117
Prior period error 2015/2016			243
As restated		76 188	51 360
Add: Irregular expenditure - relating to prior year			-
Add: Irregular expenditure - relating to current year		24 775	24 828
Less: Prior year amounts condoned		(2 903)	-
Less: Current year amounts condoned		(20)	-
Irregular expenditure awaiting condonation		98 040	76 188
Analysis of awaiting condonation per age classification			
Current year		13 677	24 828
Prior years		84 363	51 360
Total		98 040	76 188



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		2015/16 R'000
23.2 Details of irregular expenditure - current year		
Incident	Disciplinary steps taken/criminal proceedings	
Service rendered without valid tax certificate		2
Service rendered without valid tax certificate		18
Procurement of DVD without following SCM process	Disciplinary steps taken against the official	
Procurement of Z-flyers without following SCM process	Disciplinary steps taken against the official	17
Bid awarded for security prior year	Matter pending final investigation	6 929
Bid awarded for SITA prior year	Matter pending final investigation	4 149
Procurement of computer	Matter discovered during auditing period	13 646
Total		24 775
23.3 Details of irregular expenditure condoned		
Incident	Condoned by (condoning authority)	2015/16 R'000
Service rendered without valid tax certificate	Accounting Officer	20
Service rendered with one or two without approval	Accounting Officer	1 676
Splitting of orders	Accounting Officer	755
Suppliers using the same address	Accounting Officer	472
Total		2 923
23.4 Prior period error		
	Note	2014/15 R'000
Nature of prior period error		
Relating to 2015/16		243
Amount was included in a register but not casting		243
Total		243
24 Fruitless and wasteful expenditure		
	R'000	R'000
24.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	-	78
Prior period error	-	-
As restated	-	78
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	-	-
Less: Amounts resolved	-	(78)
Closing balance	-	-
24.2 Analysis of awaiting resolution per economic classification		
Current	-	-
Total	-	-



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25 RELATED PARTY

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

ITEM NO	INSTITUTION	NATURE
1	Limpopo Provincial Treasury	<p>Audit Committee payments: The service provided by the Provincial Audit Committee are administered and paid for by Limpopo Provincial Treasury. Total sitting hours 244 at R442 938.10</p> <p>Internal Audit: The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (l) of the Public Finance Management act (Act 1 of 1999) and Decision 11/2001 of the Limpopo Executive Council. The internal audit function is a shared function among departments. The Provincial Treasury does not charge this department for any internal audit services rendered to this department. Amount R3 245 898.09</p>
2	South African Police Services	The South African Police Services are assisting the department with VIP protection of the MEC. SAPS does not charge the department for services rendered, this department pays for overtime done by VIP official with is the services rendered by this official after hours.
3.	Department of Justice and Constitution Development	The Department of Justice assists this department with services of the State Attorneys. The Office of the State Attorney charges this department for service rendered by external attorneys to assist the department regarding legal issues.
4	Limpopo Department of Public Works	<p>The Department of Agriculture makes use of building that belongs to the Department of Public works and the department of public works does not charge this department for rental for use of these buildings.</p> <p>The provincial department of Public Works assists this department with sourcing for accommodation, coordinate and monitoring of the contractual obligation with different service providers within the province.</p>
5	Department of International Relations and Cooperation (DIRCO)	The Department of International Relation and Cooperation (DIRCO) facilitated international transaction for this department and DIRCO does not charge this department for the services rendered on behalf of the department
6	Limpopo Nguni IDC Projects	The Department of Agriculture, University of Limpopo and IDC are in partners in breeding of Nguni cattle projects in the province. The department has seconded and official to the projects. This department is not charging the projects for service done by the department official in the projects. This department claim for supervisor allowance paid to this officer. See annexure 8 of the Annual Financial Statement.



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	<i>No. of Individuals</i>	2015/16 R'000	2014/15 R'000
26 Key management personnel			
Political office bearers (MEC)	1	1 902	1 822
Officials:			
Level 15 to 16	1	1 463	1 365
Level 14	8	8 742	7 281
Total		<u>12 107</u>	<u>10 468</u>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
27 Impairment			
Doubtful debt		308	1 571
Total		<u>308</u>	<u>1 571</u>

	<i>Note</i>	2015/16 R'000	2014/15 R'000
28 Provisions			
OSD		2 624	-
Total		<u>2 624</u>	<u>-</u>

28.1 Reconciliation of movement in provisions - 2015/16

	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000	Total provisions R'000
Opening balance					-
Increase provision	2 624	-	-	-	2 624
Closing balance	<u>2 624</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2 624</u>



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29 Movable Tangible Capital Assets	MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					Closing balance
	Opening balance	Value adjustments	Additions	Disposals	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	191 705	-	31 387	(3 928)	219 164	219 164
Transport assets	34 971	-	10 851	(615)	45 207	45 207
Computer equipment	63 333	-	14 692	(2 411)	75 614	75 614
Furniture and office equipment	12 962	-	1 283	(161)	14 084	14 084
Other machinery and equipment	80 439	-	4 561	(741)	84 259	84 259
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	191 705	-	31 387	(3 928)	219 164	219 164





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Additions

29.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	32 113	4 160	(4 886)	-	31 387
Transport assets	7 059	3 792	-	-	10 851
Computer equipment	14 467	225	-	-	14 692
Furniture and office equipment	6 169	-	(4 886)	-	1 283
Other machinery and equipment	4 418	143	-	-	4 561
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	32 113	4 160	(4 886)	-	31 387

The Department received two buses to the value of R3,79 million from DAFF to cater for student of the two colleges.

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Disposals	DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016			Cash received Actual
	Sold for cash	Non-cash disposal	Total disposals	
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	3 841	87	3 928	-
Transport assets	615	-	615	-
Computer equipment	2 333	78	2 411	-
Furniture and office equipment	161	-	161	-
Other machinery and equipment	732	9	741	418
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	3 841	87	3 928	418

Amount of capital assets sold by auctioneer have not been received R539 230.00, and amount of R607 000.00 was collected from prior year and deposited during the financial year 2015/2016 and an amount of R418 000.00 was for capital assets and the different was for sale of scrap.





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29.3 Movement for 2014/15
 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	187 392	(824)	11 959	(6 822)	191 705
Transport assets	33 931	-	1 040	-	34 971
Computer equipment	64 151	(752)	4 431	(4 497)	63 333
Furniture and office equipment	12 345	310	1 001	(694)	12 962
Other machinery and equipment	76 965	(382)	5 487	(1 631)	80 439

**TOTAL MOVABLE TANGIBLE CAPITAL
 ASSETS**

187 392	(824)	11 959	(6 822)	191 705
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29.3.1 Prior period error

	2014/15 R'000	Note
Nature of prior period error	(824)	
Computer equipment: Removed leased assets and reclassification of assets	(752)	
Office furniture & office equipment: Reclassification of Assets	310	
Other Machinery & Equipment: Reclassification of Assets	(382)	
Total	(824)	

The closing balance for computer equipment for 2014/2015 was erroneously recorded as R64 125 000 instead of R64 085 000. The total balance disposal was incorrectly calculated as R6 822 000 instead of R6 782 000.

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29.4 Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	41 936	2 533	44 469
Value adjustments	-	-	-	-	632	632
Additions	-	-	-	2 387	154	2 541
Disposals	-	-	-	(661)	(1 161)	(1 822)
TOTAL MINOR ASSETS	-	-	-	43 662	2 158	45 820

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	13 581	-	13 581
Number of minor assets at cost	-	-	-	32 678	-	32 678
TOTAL NUMBER OF MINOR ASSETS	-	-	-	46 259	-	46 259





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Minor assets	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015						
Opening balance	-	-	-	42 398	2 968	45 366
Prior period error	-	-	-	-	-	-
Additions	-	-	-	1 898	946	2 844
Disposals	-	-	-	(2 360)	(1 381)	(3 741)
TOTAL MINOR ASSETS	-	-	-	41 936	2 533	44 469
Number of R1 minor assets	-	-	-	-	-	-
Number of minor assets at cost	-	-	-	-	-	-
TOTAL NUMBER OF MINOR ASSETS	-	-	-	-	-	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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29.5 Movable assets written off
 MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2016

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	87	-	87
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	87	-	87

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2015

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	662	167	829
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	662	167	829





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30 Intangible Capital Assets
 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	27 206	-	221	-	27 427
TOTAL INTANGIBLE CAPITAL ASSETS	27 206	-	221	-	27 427

30.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	221	-	-	-	221
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	221	-	-	-	221

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Movement for 2014/15		MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015				Closing balance R'000
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000		
SOFTWARE	26 531	11	664	-		27 206
TOTAL INTANGIBLE CAPITAL ASSETS	26 531	11	664	-		27 206
30.2.1	Prior period error		Note			2014/15 R'000
	Nature of prior period error Relating to 2014/2015					11
	Total					11
						11
						11

31		MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016				Closing balance R'000
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000		
Immovable Tangible Capital Assets						
BUILDINGS AND OTHER FIXED STRUCTURES	107 574	-	17 986	-		125 560
Dwellings	15	-	-	-		15
Non-residential buildings	107 559	-	17 986	-		125 545
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	107 574	-	17 986	-		125 560





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2

Additions

.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	19 739	5 684	(7 437)	-	17 986
Non-residential buildings	19 739	5 684	(7 437)	-	17 986
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	19 739	5 684	(7 437)	-	17 986

Movement for 2014/15

.2 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	4 356	-	103 218	-	107 574
Dwellings	15	-	-	-	15
Non-residential buildings	4 341	-	103 218	-	107 559

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TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	4 356	-	103 218	-	107 574
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31.3 Immovable assets valued at R1
IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2016

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	-	-	-	-
TOTAL	-	-	-	-

IMMOVABLE ASSETS VALUED AT R1 IN THE ASSET REGISTER AS AT 31 MARCH 2015

	Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
R1 Immovable assets	74	-	-	74
TOTAL	74	-	-	74





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<p>31.4 S42 Immovable assets Assets subjected to transfer in terms of S42 of the PFMA - 2015/16</p>	<p>BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings</p>	<table border="0"> <tr> <td style="text-align: right;">No of Assets</td> <td style="text-align: right;">201</td> <td style="text-align: right;">Value of Assets R'000</td> <td style="text-align: right;">125 560</td> </tr> <tr> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td style="text-align: right;">201</td> <td></td> <td style="text-align: right;">125 560</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">201</td> <td></td> <td style="text-align: right;">125 560</td> </tr> </table>	No of Assets	201	Value of Assets R'000	125 560		-		-		201		125 560	TOTAL	201		125 560
No of Assets	201	Value of Assets R'000	125 560															
	-		-															
	201		125 560															
TOTAL	201		125 560															
<p>Assets subjected to transfer in terms of S42 of the PFMA - 2014/15</p>	<p>BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings</p>	<table border="0"> <tr> <td style="text-align: right;">No of Assets</td> <td style="text-align: right;">174</td> <td style="text-align: right;">Value of Assets R'000</td> <td style="text-align: right;">107 575</td> </tr> <tr> <td></td> <td style="text-align: right;">2</td> <td></td> <td style="text-align: right;">15</td> </tr> <tr> <td></td> <td style="text-align: right;">172</td> <td></td> <td style="text-align: right;">107 560</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">174</td> <td></td> <td style="text-align: right;">107 575</td> </tr> </table>	No of Assets	174	Value of Assets R'000	107 575		2		15		172		107 560	TOTAL	174		107 575
No of Assets	174	Value of Assets R'000	107 575															
	2		15															
	172		107 560															
TOTAL	174		107 575															

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

NAME OF GRANT	GRANT ALLOCATION						SPENT				2014/15	
	Division of Revenue Act/Provincial Grants R'000	Roll Overs R'000	DORA Adjustments R'000	Other Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	Under / (overspending) R'000	% of available funds spent by dept. %	Division of Revenue Act R'000	Amount spent by department R'000	
CASP	261 844	2 723	-	-	264 567	264 567	263 805	762	100%	225 873	223 150	
LANDCARE	10 001	-	-	-	10 001	10 001	9 903	98	99%	10 178	9 988	
LETSEMA-PROJECTS	50 337	-	-	-	50 337	50 337	50 337	-	100%	46 062	46 061	
EPWP	5 285	-	-	-	5 285	5 285	5 285	-	100%	12 777	12 635	
EPWP SS	-	-	-	-	-	-	-	-	-	2 263	2 263	
	327 467	2 723	-	-	330 190	330 190	329 330	860	-	297 153	294 097	



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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33 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
MINICIPAL RATES AND TAXES	354	-	-	354	332	-	-
	354	-	-	354	332	-	-



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ANNEXURE A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2014/15 Appropriation Act
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	
Agric Agency	R'000 9 000	R'000 -	R'000 -	R'000 9 000	R'000 9 000	% 100%
Total	9 000	-	-	9 000	9 000	-





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ANNEXURE B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2014/15 Appropriation Act
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	
	R'000	R'000	R'000	R'000	R'000	%	
Transfers							
INJURY ON DUTY	433	-	-	433	137	32%	2 092
LEAVE GRATUITY	9 473	-	-	9 473	18 308	193%	11 325
FARMER SUPPORT HOUSEHOLD CASH	121 312	-	-	121 312	132 478	109%	164 735
BURSARY FOR NON EMPLOYEES	3 920	-	-	3 920	3 766	96%	4 061
Total	125 665	-	-	125 665	154 689		182 213

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ANNEXURE C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in cash			
LBG Holdings	Amount in cash donated for Waterberg district year end function	4	-
Various Donator	Diaries and other items the total value less than thousand rand (R800)	-	-
Subtotal		4	-
TOTAL		4	-





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ANNEXURE D

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

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16	2014/15
	R'000	R'000
Made in kind		
Donation of two slaughter beast for burial of Mulaudzi M	-	2
Donation of one slaughter beast for burial of CDE: Diale Letsau Lobang	-	2
Donation of two slaughter beasts for burial of Kgoshi Kgapola	-	5
Donation of two slaughter beasts for burial of Kgoshi Mogashwa	-	5
Donation of two slaughter beasts for burial of Kgoshi Moroamoche	-	6
Donation of one slaughter beast of burial of Lesiba Peter Mokopi	-	2
Donation of one slaughter beast for Mahlangu Traditional Authority	-	3
Donation for disaster SA communities	-	30
Donation of one cattle to Evangelical Presbyterian Church	2	-
Donation of two cattle to Correctional Service Thohoyandou	5	-
Donation of two cattle for burial of Kekana's sons	5	-
Donation of one cattle for World Health and Safety Day	2	-
Donation of one cattle to young farmer awards	2	-
Donation of one cattle for burial of Ramokgoba M.S	2	-
TOTAL	18	55

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ANNEXURE E
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2015 R'000	2016 R'000	2016 R'000	2016 R'000	R'000
CASP	4 051	5 923	10 056	10 752	19 837	18 089	13 132	25 661	19 072	13 451	24 645	99 136	263 805
Letsema	-	935	3 348	3 175	7 323	6 350	2 220	2 287	3 328	3 034	6 723	11 614	50 337
Land Care	-	6	266	413	635	667	1 617	1 367	1 520	428	268	2 716	9 903
EPWP	-	-	225	576	990	978	743	667	274	128	146	558	5 285
Total	4 051	6 864	13 895	14 916	28 785	26 084	17 712	29 982	24 194	17 041	31 782	114 024	329 330



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ANNEXURE F
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2015	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
STANDARD BANK		49	49	-	-	-	49		
NP DEVELOPMENT CORP		305	305	302	38	-	569		
	Subtotal	354	354	302	38	-	618		
	Total	354	354	302	38	-	618		



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ANNEXURE G
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016

NATURE OF LIABILITY	Opening balance	Liabilities	Liabilities paid/	Liabilities recoverable	Closing balance
	1 April 2015	incurred during the year	cancelled/ reduced during the year	(Provide details hereunder)	
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages for death of a child	1 000	-	-	-	1 000
Damages for service rendered(Eickstein)	42	-	-	-	42
Damages for death of buffalos	2 848	-	2 848	-	-
Damages for death of 5 cattle	2 585	-	2 585	-	-
Claim for alleged repudiated contract	1 525 810	-	-	-	1 525 810
Claim for non-performance of contract	7	-	7	-	-
Claim for non-payment of salary	64	-	64	-	-
Claim arising from motor vehicle accident	24	-	24	-	-
Claim arising from motor vehicle accident	144	-	-	-	144
Claim arising from motor vehicle accident	23	-	23	-	-
Claim for workshop fees	11	-	-	-	11
Claim for outstanding payment	2	-	2	-	-
Claim for damages for motor vehicle accident	23	-	-	-	23
Claim arising from motor vehicle accident	13	-	13	-	-





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Claim for payment for service rendered	12	-	-	-	-	12
Damages for service rendered	-	25	-	-	-	25
Damages for service rendered	-	82	-	-	-	82
Damages for service rendered	-	75	75	-	-	-
Claim for payment for service rendered	-	150	-	-	-	150
Claim for payment for service rendered	-	15	-	-	-	15
Claim for payment for service rendered	-	2 426	-	-	-	2 426
Claim for payment of performance bonus	-	62	-	-	-	62
Claim for defamation of character	-	200	-	-	-	200
Claim for non-implementation of garnishee	-	22	-	-	-	22
Claim for non-implementation of garnishee	-	22	-	-	-	22
Subtotal	1 532 608	3 079	5 641	-	-	1 530 046
TOTAL	1 532 608	3 079	5 641	-	-	1 530 046

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE H
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Eastern Cape Dept. of Health	-	-	41	-	41	-
Limpopo Dept. of Sports, Arts and Culture	-	-	-	14	-	14
Limpopo Dept. of Public Works	-	-	-	34	-	34
National Dept. of Education	-	-	11	11	11	11
National Dept. of Rural Dev. and Land Affairs	-	-	-	26	-	26
SAPS	-	-	-	3	-	3
National Parliament of RSA	-	-	-	120	-	120
Mpumalanga Department of Works	-	-	-	40	-	40
National Dept. of Agriculture	-	-	2 573	1 150	2 573	1 150
National Dept. of Communication	-	-	129	-	129	-
	-	-	2 754	1 398	2 754	1 398
OTHER GOVERNMENT ENTITIES						
Limpopo Nguni IDC Projects	-	-	504	240	504	240
Sub- Total	-	-	504	240	504	240
Total	-	-	3 258	1 638	3 258	1 638





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ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE I
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
SAPS	-	32			-	32
					-	-
					-	-
Subtotal	-	32	-	-	-	32
Total Departments	-	32	-	-	-	32



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ANNEXURE K
Movement in Capital Work-in-Progress
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2016

	Opening balance	Current Year Capital WIP	Completed Assets	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	59 315	11 801	-	71 116
Other fixed structures	59 315	11 801		71 116
TOTAL	59 315	11 801	-	71 116