



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

VOTE NO. 04

ANNUAL REPORT

2017/2018 FINANCIAL YEAR

PR114/2018

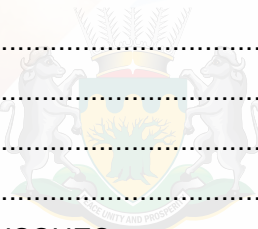
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NWANEDI PACK HOUSE	
	Limpopo Department of Agriculture and Rural Development - Funder
	The Job Fund - South Africa - Beneficiary - Funder
	Timbali Technology Incubator - Implementing Agent
	Systems Systems Solutions (Pty) Ltd - Contractor
	SMEC South Africa - Contractor

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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

Limpopo Department of Agriculture
and Rural Development (LDRD)
The Province, South Africa
EMERGENCY FUNDED
TIMBALI
QUALITY GRADING REGULATOR
SAP CERTIFIED AGENT
SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD
CONTRACTOR
SMEC
SMEC SOUTH AFRICA



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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

PART A: GENERAL INFORMATION

NWANEDI PACK HOUSE	
	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA - SPONSORING AGENCY
	TIMBALU TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
	SHATSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA - CONSULTANT

1. DEPARTMENT GENERAL INFORMATION

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LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - FUNDER

THE JOBS FUND - SOUTH AFRICA
SYNERGENZA - FUNDER

TIMBALI
SMALL TECHNOLOGY INCUBATOR
IMPLEMENTING AGENT

SHITANE SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMEC
SMEC SOUTH AFRICA

2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statement
AG	Auditor General
AGSA	Auditor General South Africa
CAR	Capital Asset Register
CASP	Comprehensive Agricultural Support Programme
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
EMA	Environmental Management Act
EPWP	Expanded Public Works Programme
EPWPRS	Expanded Public Works Programme Reporting System
FAW	Fall Army Worm
FET	Further Education and Training
FMD	Foot and Mouth Disease
GIS	Geographic Information System
GDP	Gross Domestic Product
GRASP	Gravelotte Seloane and Priska
Ha	Hectares
HIV	Human Immunodeficiency Virus
HDI	Historically Disadvantaged Individuals
HRM	Human Resource Management



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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT FUNDING

THE JOB FUND - SOUTH AFRICA
RWANDAEMA - FUNDER

TIMBALI - SMALL TEA INDUSTRY INCUBATOR
IMPLEMENTING AGENT

SWISSAGRI SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMEC - SMOO SOUTH AFRICA
PTY LTD

HR	Human Resource
IDP	Integrated Development Plan
IFSS	Integrated Food Security of South Africa
ISO	International Standard Organisation
IT	Information Technology
KRA	Key Result Area
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LIRDS	Limpopo Integrated Rural Development Strategy
MEC	Member of Executive Council
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NQF	National Qualifications Framework
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
OIE	Office International des Epizooties
PFMA	Public Finance Management Act
PMDS	Performance Monitoring Development System
PPE	Personal Protective Equipment
PPECB	Perishable Product Export Control Board
RAAVC	Agriculture and Agro-Processing Value Chain
RESIS	Revitalization of Smallholder Irrigation Schemes
RWOPS	Remuneration for Work Outside the Public Service
SABC	South African Broadcasting Cooperation
SAGAP	South African Good Agricultural Practice
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SHERQ	Safety Health Environment Risk and Quality
SMS	Senior Management Services
STI	Sexually Transmitted Infections
TB	Tuberculosis



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

Limpopo Department of Agriculture
and Rural Development (DARD)
The Province, South Africa
Mogale City - Funder

TIMBALI
Timbali Technology (Pty) Ltd
SME CONTRACTOR

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD
CONTRACTOR

SMEC
SMEC SOUTH AFRICA (PTY) LTD
CONTRACTOR

UIF Unemployment Insurance Fund
VPH Veterinary Public Health



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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER

THE JOBS FUND - SOUTH AFRICA - SYNERGENZA - FUNDER

TIMBALI - TIMBALI TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT

SHAYSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR

SMEC - SMEC SOUTH AFRICA

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

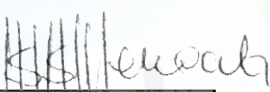
The Department of Agriculture and Rural Development (LDARD) appreciates the opportunity to account to the public on the performance of 2017/18. As a Department we have invested considerably in agriculture to create a favourable and supportive environment for the farming community in Limpopo Province. This supportive environment includes subsistence and smallholder producers, as well as commercial farmers.

The South African economy grew by 1.3% in 2017, exceeding the expectation from National Treasury of 1.0% growth announced during the National Budget Speech in February last year. The strengthening in economic activity in 2017 was partly driven by the agriculture, forestry and fisheries sectors recovering from one of the worst droughts in recent history. The sectors' contribution to the Gross Domestic Product (GDP) was 2.4% in 2017 and have expanded for four consecutive quarters.

The growth in the sector is attributed to the increase in the production of field crops, horticulture and animal products. Limpopo Province, being the production hub of many horticultural crops, especially high value vegetables and fruits commodities, has also contributed to the country's agricultural output.

The overall positive economic performance have strengthen business confidence that is expected to transmit positive outlook in the commodity and financial markets, whereby farmers will have market access opportunities and access to agricultural development finance.

The Annual Report does not only highlight our performance and successes, but also indicates challenges. It is a complete representation of the year's work and is also inviting suggestions and views aimed at improving our performance even more. The Department submits the 2017/18 Annual Report conscious of the need and expectations to ensure that the development of the people continues to reside in the agricultural sector.


Mr. Seaparo Sekoati (MPL)
Acting MEC
Limpopo Department of Agriculture and Rural Development
31 May 2018

4. REPORT OF THE ACCOUNTING OFFICER

As alluded to by the acting Member of the Executive Council in his Foreword, the LDARD Annual Report for the financial year 2017/18 reflects progress made in a year when the agricultural sector recorded 8% growth that to such an extent that the sector was the largest contributor to the GDP.

This Annual Report provides details on the progress made in terms of key programmes of the Department to support agricultural production and that are aimed at facilitating broad-based participation by our previously excluded farmers in the mainstream agricultural economy. During the year under review focus has been on the provision of agricultural infrastructure for primary production and secondary value chain activities, production inputs, training and capacity building of farmers. Disaster relief assistance has also been provided to enable affected farmers to deal with the disasters, in the main drought and migratory pests.

Support programmes to actualize the Revitalisation of the Agriculture and Agro-processing Value Chain (RAAVC) have been aimed towards strengthening primary production at both individual farmer level and cooperatives, including irrigation schemes and production that is linked to Agri-Parks development.

The section below gives a summary of the milestones achieved in the financial year under review, including the challenges that were experienced.

- Nwanedi agri-hub in Musina, Vhembe district has progressed well. Irrigation systems have been completed on 63 farms, and these farms have commenced with production. To further support the farmers a pack house has been constructed according to the Global GAP market standards, which will enable certification for export markets. This development has contributed to the creation of 72 permanent and 356 short term jobs. On average, 1 215 seasonal jobs are created during planting and harvesting periods.
- Notable progress has been made with the development support for farmers' cluster of Gravelotte, Seloane and Priska (GRASP) in the Mopani district. Following the completion of the 17 km rehabilitation canal in the previous financial year, the development of 2 irrigation dams, in-field system and shade nets commenced during the third quarter of the financial year under review. This development is benefiting 72 farmers in the GRASP area.
- A dam and a pump house at Mariveni farming enterprise have been constructed to enable the provision of the required amount of water for the citrus orchard expansion with an additional 100 hectares (ha). Mariveni project is benefiting 41 farmers, with 32 permanent workers and 180 seasonal workers.
- Matsika cooperative harvested their first banana crop from the first 48 ha developed in the previous year. It is also worth reporting that further 15 ha hectares have been planted in 2017/18 financial year.
- With Limpopo Province as one of the largest potato producing regions in South Africa, the Department has developed a multi-year potato development programme for smallholder farmers

for commercial production with associated value adding facilities that include potato washing, grading and packaging. Seven production sites have been identified in and around Blouberg, Molemole and Polokwane municipalities. Irrigation infrastructure development on the 6 sites has commenced in the fourth quarter of 2017/18 and due for completion in 2018/19. Infrastructure development at the remaining site has commenced in the first quarter of 2018/19 and due for completion in the second quarter.

- Promotion of own food production remained an integral part of the Department's effort to improve access to food, especially at household level. Through the Letsema programme 6 988 subsistence farmers were supported on various production activities. A total of 5 571 households across the Province that were identified as vulnerable to hunger were supported to produce their own food through backyard garden production. The support was in the form of production inputs such as garden equipment, fertilizers, seeds and seedlings, as well as poultry feed for their chickens. Furthermore, 3 236 smallholder and 36 black commercial farmers also received support to enhance their production capacity.
- With regard to the revitalisation of small holder irrigation schemes (RESIS) programme, some notable progress has been made. The balancing of 6 dams was completed at Hereford irrigation scheme in Groblersdal. This development at Hereford scheme, including Phetwane scheme in Marble Hall, has been linked to the Department's integrated aquaculture production plan. Aquaculture production from the dams on the irrigation schemes presents a good opportunity for the farmers to have another source of income and for food security as well. Aquaculture is part of the Operation Phakisa for Oceans Economy.

Limpopo is an inland province which is also water scarce. This integrated production model has been developed to create opportunity for farmers to participate in aquaculture production. Hereford irrigation scheme has been stocked with fish fingerlings and they will harvest during the winter of 2018. At Tshikonelo scheme the upgrading of the irrigation system is near completion. Phetwane and Elanskraal have started with production.

- Good agricultural practices are an integral part of sustainable management of natural resources. It has been proven that sustainable natural resources management does also reduce the degradation of resources such as soil and vegetation, thus minimising the impact of natural disasters. To address natural resources degradation, through the Landcare Programme the Department had in 2017/18 assisted farmers and communities to clear 2 200 ha of alien plants and 14 000 hectares were rehabilitated to improve agricultural production.
- Our programme to revitalise the two agricultural colleges in the province continued to receive focused attention during the year under review. Facilities for students' practical training, which included a milking parlour, small stock shelter and poultry house were completed.

At Madzivhandila College the construction of an academic facility, consisting of a block of 6 lecture rooms of 30 students, office space for lecturers and ablution facilities progressed according to plan. The completion of the small stock facility for student practical training is scheduled for the second quarter of the 2018/19 financial year.

The two colleges have been reopened with the first students in 2015, to offer a three year national diploma in Animal and Plant production. The first group of 64 students have completed their 3

year diploma programme and have graduated. They will be conferred the National Diploma during the 2018 spring graduation.

- Training and capacity building of farmers remains critical, especially for smallholder farmers. A total of 1052 farmers received training on various aspects of production, including the impact of climate change.

Notwithstanding the fact that the sector has performed well in terms of overall contribution to the GDP, that was not without challenges. Disaster related setbacks were encountered, which also impacted negatively towards achievement of the planned targets for the year.

- Unpredictable rainfall with resultant water shortages, remained a challenge for the agricultural sector in the Limpopo Province. Since the declaration of countrywide drought in November 2015, the situation in our Province has not significantly improved. The below normal rainfall and above normal temperatures, with high frequency of heat waves during the period under review have negatively affected agricultural production, especially in the communal farming systems. The Department attempted to intensify a drive to promote own food production through the Fetša Tlala programme. The households only managed to plant 3 367 ha, from an original target of 13 006 ha due to insufficient moisture as a result of late and inadequate rainfall.
- The outbreak of Foot and Mouth Disease (FMD) was reported during August 2017 at Makhuva Village in the South-Eastern of Giyani Municipality. The cause is linked to possible mixing of cattle with infected buffalo. The disease was brought under control by vaccinations. With this immediate response, the disease was successfully managed and the area has been declared free of the disease by the end of February 2018.

Other important measures to improve on livestock disease management is to have proper animal handling facilities. These facilities are in the form of crush pens and dipping tanks. A total of 27 animal handling facilities were constructed in the 2017/18 financial year.

- Crop infestation with Fall Armyworm (FAW) - an exotic pest originating from Central America was first detected in South Africa in 2016/17, with Limpopo being among the severely affected provinces. In 2017/18, 9 848 ha were reported and confirmed to have been infested. This outbreak was widely unanticipated, following intensive control measures in the previous year. In response, funds had to be reprioritised after consultation with Department of Agriculture, Forestry and Fisheries (DAFF), for the procurement of requisite pesticides to assist the affected farmers to manage the infestation, including other pests such as Oriental Fruitfly and Tomato Leaf Miner.

Considering the vulnerability of agriculture to natural disasters, the Department has, through a consultative process, developed a “*Comprehensive Agricultural Disaster Risk Management Plan*” that seeks to change our approach and thinking towards disaster risk management. Our approach to disasters has been a reactive one, focusing on post disaster assistance through relief schemes. We would like to thank all stakeholders who participated in the process. This comprehensive agricultural disaster risk management plan is putting more emphasis on risk reduction and mitigation. It further strengthens institutional and technical capabilities and effective preparedness and response to disasters. preparedness and response to disasters. The plan is aimed to improve coordination of stakeholders and proactive planning of responses to the occurrences of recurrent or new disasters.

Part A of the 2017/18 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 (AG) is placed in Part E, which contains the Annual Financial Statements (AFS).

OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

The overview of the financial results of the Department is reflected as follows:

- Departmental receipts;
- Programme expenditure;
- Virements/Roll overs;
- Public Private Partnership;
- Discontinue activities/Activities to be discontinued;
- New and proposed activities;
- Supply Chain Management;
- Gifts and donations received in kind from non-related parties;
- Exemptions and deviations received from the Provincial Treasury; and
- Events after the reporting date.



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

DEPARTMENTAL RECEIPTS

Departmental Receipts	2017/2018			2016/2017		
	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	9 803	10 551	(748)	7 944	11 928	(3984)
Interest, dividends and rent on land	144	202	(58)	136	136	-
Sale of capital assets	894	2665	(1 771)	515	142	373
Financial transactions in assets and liabilities	1 384	1 291	93	1361	893	468
Total	12 225	14 709	(2 484)	9 956	13 099	(3 143)

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; and
- Higher than anticipated collection from interest, auction of capital assets and minor assets.

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 years.

PROGRAMME EXPENDITURE

Programme Name	2017/2018			2016/2017		
	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	371 176	350 678	20 498	375 158	345 689	27 973
Sustainable Resource Management	72 712	66 965	5 747	90 427	80 895	9 532
Farmer Support & Development Services	1 062 080	1 043 501	18 579	1 069 442	1 021 696	47 746
Veterinary Services	53 589	50 207	3 382	56 833	53 654	2 701
Research & Technology	53 364	51 683	1 681	55 623	51 145	4 478
Development Services						
Agricultural Economics	31 316	29 656	1 660	19 776	17 674	2 102
Structured Agricultural Education and Training	114 409	110 040	4 369	119 520	111 602	7 918
Rural Development	5 561	5 482	79	6 437	5 950	487
Total	1 764 207	1 708 212	55 995	1 793 216	1 689 801	103 415

Included in the Appropriation budget for Administration is the amount for statutory amounted to R1,9m for current year 2017/2018 and prior year 2016/2017 budget for R1,9m and the expenditure of R1,4m.

The Department has in overall spent R1, 7 billion of its total final appropriation of R1, 7 billion. The under expenditure of R55 m which is 3% of the final appropriation is attributed to the following reasons:

Compensation of Employees

The underspending on compensation of employees is due to post not approved for filing by Provincial Treasury.

Goods and Services

The underspending on insurance for subsidised vehicle is due to non-delivery of subsidised vehicles by the National Transport contracted service provider.

The turnaround time for approval by Provincial Treasury, in terms of National Treasury Instruction Note No 02 of 2016/17 Cost containment measures on consultants and Professional services, delayed the appointment of consulting engineers. The instruction note requires, that departments must seek approval from Provincial Treasury prior to the appointment of consulting engineers.

Non supply of animal vaccines and related medical supplies as most medical supplies are imported and some are not readily available on shelves, thus delaying deliveries.

Transfers and subsidies item underspent due to uncompleted infrastructure projects in Programme 3. The Tshakuma Atchaar facility construction earthworks was delayed due to rainfall and Masalal structural renovation preparatory works took two months due to alterations and removal of old equipment, demolition of walls and cladding, whilst not carrying huge budget as per bills of quantities.

Capital expenditure underspent due to non-delivery of procured water tanker trucks and the delay in procurement of laptops, printers and projectors due to G-Commerce procurement processes. There were other capital projects that were not completed such as Dzanani Agricultural Service Centre, Madzivandila small stock and Madzivandila lecture rooms. The projects will be completed in the 2018/2019 financial year.

VIREMENTS

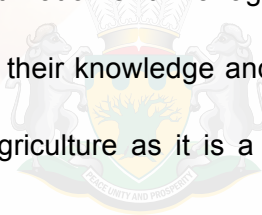
Virements were done between programmes to defray over expenditure on relevant economic classifications as follows:

- An amount of R9m was viremented from Programme 1 to Programme 2 (R333 000.00) Programme 3 (R8,1m), Programme 4 (R434 000.00) and Programme 6 (R115 000.00);
- An amount of R333 000.00 was viremented from Programme 1 to Programme 2 to the Sub-Programme Disaster Risk Management for purchasing of livestock fodder towards assisting farmers;
- From Programme 1 the amount of R8, 1m was viremented to Programme 3 as follows: An amount of R633 000.00 to Compensation of Employees (COE) for the defrayment of personnel cost. An amount of R1, 1m to transfers for leave gratuity and injury on duty. An amount of R6, 8m to Goods and Services under the item Farming Supplies for livestock fodder, seeds and fertilizers to assist farmers; and
- From Programme 1 an amount of R434 000.00 was viremented to Programme 4 and R115 000.00 to Programme 6 to cover personnel costs.

ROLL OVERS

A roll over of funds amounting to R4, 8m on Conditional Grants were requested. The R2, 2m is for the completion of works at Tshakuma Atchaar facility construction earthworks which was delayed due to rainfall and R2, 5m for Masalal structural renovation preparatory works took two months due to alterations and removal of old equipment, demolition of walls and cladding whilst not carrying huge budget.

- Continue with support programmes, to increase production as well as considering other strategies that would assist in poverty alleviation. This will be in line with the departmental Farmer Support Policy approved in 2016/17. The support will be provided through the Comprehensive Agricultural Support Programme (CASP), Ilima/Letsema and Land Care which are aimed at creating an enabling environment for food production, infrastructure development and contributing towards provincial job creation target;
- Intensify agro-processing and agribusiness support to farmers as part of implementation of the resolutions of the Limpopo Economic Summit, also as aspired through the RAAVC;
- Implementation of natural disaster relief fund to assist farmers that are qualifying for assistance based on the assessment that was conducted;
- Promotion and support of sustainable utilization and management of natural resources for sustainable agriculture;
- Capacity building of farmers to broaden their knowledge and expertise on various aspects of agriculture; and
- Revitalisation of the two Colleges of Agriculture as it is a multi-year programme for the Department.



LIMPOPO
DEPARTMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

PUBLIC PRIVATE PARTNERSHIP

The Department does not have any Public Private Partnerships.

DISCONTINUED ACTIVITIES / ACTIVITIES TO BE DISCONTINUED

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

NEW OR PROPOSED ACTIVITIES

There was no new or proposed activities during 2017/18.

SUPPLY CHAIN MANAGEMENT

No unsolicited bid proposals were concluded during the year under review. The Department utilises the Central Supplier Database system for selection of suppliers. The position of Director: Supply Chain Management (SCM) is vacant and is in the process of being re-advertised.

GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES

The Department did not receive any gifts or donations from non-related parties.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM THE NATIONAL TREASURY

The Department did not receive any exemptions and deviations from 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 and the date of approval of the AFS.

In conclusion, I would like to thank Mr Seaparo Sekoati who was our Acting Member of the Executive Council during the year under review, the Chairperson and members of the Portfolio Committee on Agriculture and Rural Development, and members of the Agricultural Advisory Council for guidance and support. My appreciation also goes to the management team and the entire staff of the LDARD for their continued dedication and hard work. 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 continued support.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 May 2018



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AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - FUNDER

THE JOBS FUND - SOUTH AFRICA
SPONSORING FUNDER

TIMBALI SMALL BUSINESS INCUBATOR
IMPLEMENTING AGENT

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD.
CONTRACTOR

SMEC SMEC SOUTH AFRICA
CONTRACTOR

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

All information and amounts disclosed throughout the annual report are consistent.

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

The Annual Report has been prepared in accordance with the Guidelines on the Annual Report as issued by National Treasury.

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

The Accounting Officer is responsible for the preparation of the AFS 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 AFS.

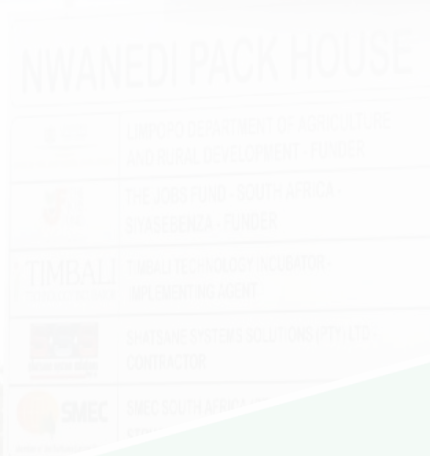
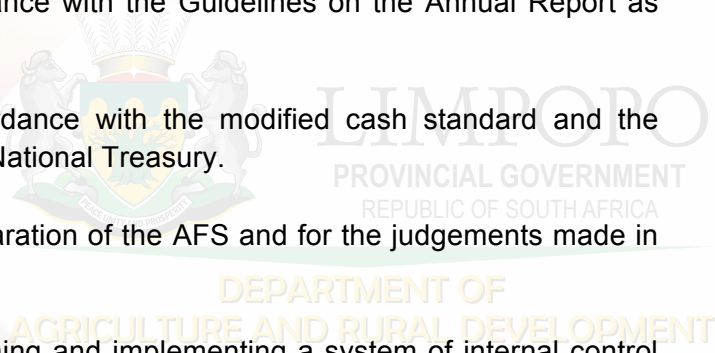
The external auditors are engaged to express an independent opinion on the AFS.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2018.

Yours faithfully.



Me RJ Maisela
Accounting Officer
Limpopo Department of Agriculture and Rural Development
31 May 2018



5. STRATEGIC OVERVIEW

5.1 Vision

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

5.2 Mission

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

5.3 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.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

Limpopo Department of Agriculture
and Rural Development - Funder

The Job Fund - South Africa
- Beneficiary - Funder

TIMBALI

Timbali Technology Recursion
- Implementing Agent

SM&C

SM&C SOUTH AFRICA
- Contractor

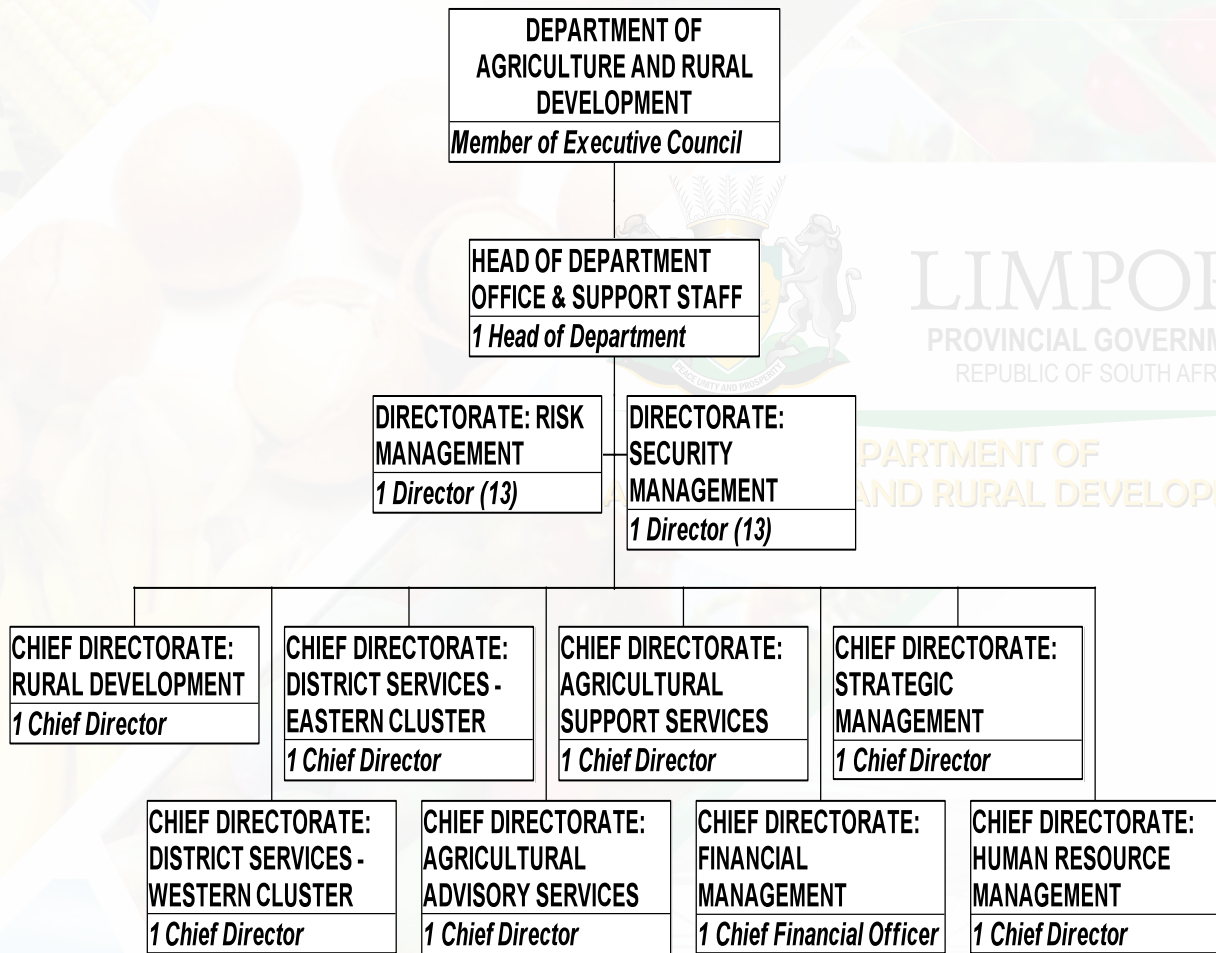
6. LEGISLATIVE AND OTHER MANDATES

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) 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) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36

	<p>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</p> <p>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>

7. ORGANISATIONAL STRUCTURE



8. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE

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



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

PART B: PERFORMANCE INFORMATION

NWANEDI PACK HOUSE	
	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA SYNERGENZA - FUNDER
	TIMBALI SMALL TECHNOLOGY INCUBATOR IMPLEMENTING AGENT
	SHITANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA CONTRACTOR

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General South Africa (AGSA) currently performs certain 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 being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report.

Refer to page **161** of the Report of the Auditor General, published as Part E: Financial Information.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER

THE JOB FUND - SOUTH AFRICA - SWAZISENKA - FUNDER

TIMBALI - SMALL TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT

SHAYSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR

SMEC - SMEC SOUTH AFRICA (PTY) LTD - ENGINEER

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Limpopo Province is known as the heartland of Southern Africa where development is about people. The 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. The province continued to experience deterioration of agricultural resources due to persisting drought conditions. Since the declaration of countrywide drought in November 2015, the situation in the province has not significantly improved. The above normal rainfall forecasted during the summer season December 2017 to February 2018 did not occur. Erratic and late summer rains received in some parts of the Province did not improve the conditions significantly. The below normal rainfall and above normal temperatures, with high frequency of heat waves during the period under review, have negatively affected agricultural production, especially in the communal farming systems.

A Comprehensive Agricultural Disaster Management Plan to guide and structure a process of building resilience in the agricultural sector was developed during the 2017/18 financial year. The objective is to focus on disaster preparedness, disaster risk reduction, mitigation and adaptation strategies to disaster management.

The Province is divided into five districts and each district has its own agricultural area, measured in hectares (ha). The table below indicates how each district contribute to the total agricultural area in the Province.

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

Limpopo has diverse soils which vary in productivity. The soils are also vulnerable to various forms of degradation (physical, chemical and biological) and hence appropriate management strategies are critical if productivity of the soils is to be improved and sustained. The wide adoption of Climate Smart Agriculture in the Province provide a suite of technologies that ameliorate soil fertility, reduce vulnerability and build resilience against climate change to our small holder farmers.

Since LDARD is championing the Environment and Culture Sector of the Expanded Public Works Programme (EPWP), the Department continued to provide leadership to the sector to be identified as a good performer nationally in 2017/2018.

The FAW (*Spodoptera frugiperda*), a pest that primarily affect maize and sorghum, was detected again in our Province during the third quarter of 2017/18. The pest has shown to be less active in the cooler winter

months. The occurrence of the pest is more noticeable in the warmer summer months, where it coincides with the planting of host crops such as maize and sorghum.

The FAW infestations were reported on an estimated area of 10 100 ha of cropped land in 1 272 farms across the Province, with Waterberg and Capricorn Districts reported to have been the most affected. Subsequent to confirmation of detections, the following interventions were carried out:

- Capacity building of selected officers on identification and diagnosis of FAW, and on monitoring and surveillance of this destructive pest in order for the officers to better assist affected farmers;
- Placement of pheromone traps in various areas across the Province to determine FAW occurrence;
- Raising of awareness to farmers and other stakeholders and encouragement of farmers to report incidences of FAW; and
- Budget reprioritisation and procurement of pesticides to support farmers in controlling FAW, including other detected exotic pests in the Province, such as Tomato Leaf Miner (*Tuta absoluta*) and Oriental Fruit Fly (*Bactrocera dorsalis*), and R8.8m was spent as at the end of 2017/18.

The Department participates in the national FAW Steering Committee where new developments regarding this pest are shared and concerted effort made to seek comprehensive solutions to manage it.

Most areas of Limpopo experience competition for water. As towns and villages grow, and as the supply to the towns improve, more water is used for human consumption. Industrial development and mines also require water to operate. All the water in the Province is allocated, and any increase for irrigation has to be taken from existing water allocations.

2.2 Service Delivery Improvement Plan


Illustrated below are selected key services for improvement as well as the progress made in the implementation of the Service Delivery Improved Plan (SDIP).

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	Communal farmers	To visit 14 120 epidemiological units for veterinary intervention	To visit 14 868 Epidemiological units for veterinary intervention	15 755 Epidemiological units visited for veterinary intervention out of 14 868 planned for 2017/18 financial year
2. Cultivation of hectares of land for food production in communal areas and land reform projects	Communal farmers	To cultivate 10 000 hectares of land for food production in communal areas and land reform projects	To cultivate 13 006 hectares of land for food production in communal areas and land reform projects	3 367.698 hectares of land cultivated for food production in communal areas and land reform projects out of 13 006 hectares planned for 2017/18 financial year

Batho Pele arrangements with beneficiaries

Current/actual arrangements	Desired arrangements	Actual achievements
e-Newsletter	40 Electronic Newsletters	40 Electronic Newsletters
Events and Campaigns	12 (as per Events Calendar)	Tabling of the Budget Speech Library Awareness Week held in at Madzivhandila College Take-a-girl child to work held at Makhumbane village, Vhembe District Young Farmer Awards held in Phalaborwa, Mopani District Mandela Day held in Groblersdal, Sekhukhune District FEA awards (both provincial and nationally)

Current/actual arrangements	Desired arrangements	Actual achievements
		<p>Rabies Day held at Maklerokeng, Sekhukhune District</p> <p>Landcare Day held at Ephraim Mogale</p> <p>Desertification Day held in Mopani District</p> <p>Arbor Day held in Manwkeng, Capricorn District.</p>
Shows and Exhibitions	<p>6 (as per Events Calendar)</p> 	<p>Premier's outreach programmes and other national commemoration days. These include the Human Rights Day, Freedom Day, Youth Day, Women's Day, Heritage Day and Day of Reconciliation</p>
Radio Programmes	<p>100 Zwavhulimi Radio Programmesf</p>	<p>100 (daily)</p> <p>Zwavhulimi is a programme that is broadcasted on SABC Phalaphala FM Show (Monday to Friday from 4H30 – 5H00). The programme airs five times in a week, being a 30 minutes slot. The topics vary from animal health issues, crop production, departmental agricultural activities, awareness campaigns, departmental programmes and services</p>
Zwavhulimi Newsletter	<p>Four editions (once per quarter)</p>	<p>Four editions (once per quarter)</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Thusong Service Centres	Provision of services to 12 Thusong Service Centres	Department provided services at the following 12 Thusong Service Centres: <ul style="list-style-type: none"> • Mopani District: Mokwakwaila, Maruleng and Selwane • Sekhukhune District: Atok and Mapodile • Vhembe District: Mtiti and Madimbo • Waterberg District: Babirwa, Mokuruanyane and Mapela • Capricorn District: Festus Mothudi and Eldorado
Service Delivery Charter posters	Service Delivery Charter posters	500 Service Delivery Charter posters were printed and distributed to all Departmental institutions
Service Standards booklets	Service Standards booklets	750 Service Standard booklets were printed and distributed to all Departmental institutions
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	500 Statement of Public Service Commitment posters were printed and distributed to all Departmental institutions
Citizens Report booklets	Citizens Report booklets	500 Citizens Report booklets were printed and distributed to all Departmental institutions, including Batho Pele event at Vhembe District, Bungeni Stadium

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	100% Presidential Hotline complaints	7 Presidential Hotline complaints were received and resolved
Premier Hotline	100% Premier Hotline complaints	3 Premier Hotline complaints were received and resolved
Walk-ins complaints	100% Walk-in complaints	2 Walk-in complaints received and resolved
Suggestion boxes	100% opening of suggestion boxes	192 suggestion boxes were opened during 2017/18 financial year as follows: Head Office = 8 Capricorn = 36 Mopani = 52 Sekhukhune = 32 Waterberg = 24 Vhembe = 28 Madzivhandila = 4 Tompoti Seleka = 4 Mara Research = 4

2.3 Organisational environment

The Department is in the process of reviewing the organizational structure to ensure alignment with the prescripts of the Department of Public Service Administration (DPSA) and the generic structure prescribed by National Treasury. Rationalization and realignment of various Chief Directorates will give impetus to seamless and effective service delivery. The structure is now in its final stages of consultation with the DPSA for ratification and inputs preceding approval. The Department is not complying with the turnaround time in filling vacant posts due to centralisation of functions which was introduced by Provincial Treasury as per the Personnel Management Framework. The Framework demand all provincial department to reduce their Compensation of Employees (COE). Recruitment process are prolonged resulting in underspending on COE.

The Department has a total staff establishment of 3 097 as at April 2018, with a vacancy rate of 12.72%, tantamount to 394 which is above the norm. During the year under review the Department managed to fill 70 posts. Two (2) posts were at the level of Senior Management and will assist the Department to provide strategic leadership and promote accountability in decision-making. Twenty one (21) posts were filled through interdepartmental transfers. The Department is experiencing challenges in filling critical and scarce skills posts at the middle management, production and operational levels. In order for the Department to reach its desired strategic objectives 147 posts were identified as critical and for filling during the year under review.

The Department experienced a high turnover rate due to retirement of most of employees who are between the ages of 55 and 64. An internship programme has been implemented successfully by appointing 142 interns during year under review, of which 98 were placed in the core and 44 in the support functions.

There is an improvement in the number of employees signing performance agreements as 2 453 employees signed these instruments. Annual assessments on performance were concluded for salary levels 2 to 15.

An Attraction and Retention Policy was developed in order to build capacity within core services. Bursaries were awarded to scarce skills professionals (State Veterinary Doctors and Engineers). In order to realize return on investment six (6) State Veterinary Doctors were appointed on permanent posts and five (5) Candidate Engineers were appointed on contractual basis.

The Department is continuing to address the findings raised by the departmental employees during the Employer Satisfaction Survey conducted in 2016. A total of 1 073 employees were trained, of which 583 were females and 490 males. Workshops were conducted on Performance Management and Development System (PMDS), medical aid and housing allowance.

As part of the intervention in improving employee wellness, the following was done:

- Psychosocial therapeutic services were offered to employees;
- Employee Health and Wellness education and awareness campaign were held, including Human Immunodeficiency Virus (HIV), Tuberculosis (TB) and Sexual Transmitted (STI's), communicate and non-communicable diseases;
- Health and Wellness screenings were conducted and total number of 556 employees tested for HIV, 14 tested positive and 552 tested negative; and
- Employees were screened for non-communicable diseases such as High Blood Pressure, Diabetes, Cholesterol and Body Mass Index etc.

2.4 Key policy developments and legislative changes

There were no key policy development and legislative changes in the year under review.

3. STRATEGIC OUTCOME ORIENTED GOALS

The budget received by the Department for 2017/18 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.

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

The following tables reflect some examples of the Department’s contribution to these mandates.

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Improved access to affordable and diverse food	Policy and systems integrating support for food security in place	5 571 households benefiting from agricultural food security initiatives
Rural services and sustainable livelihoods	Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated	1 dam inspected
		49 agricultural infrastructure established
		89 ha of irrigation scheme area equipped with infield irrigation infrastructure
	Innovative service delivery models adapted for rural areas available widely	5 Agri-Parks initiatives coordinated
Rural job creation linked to skills training and promoting economic livelihoods	Skills needed to grow the economy developed and retained	4 508 jobs created within EPWP principles

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Improved access to affordable and diverse food	Access to nutritious food and supplements	3 367.698 hectares cultivated for food production in communal areas and land reform projects
Rural services and sustainable livelihoods	Access to services improved	8 Agro-processing development initiatives facilitated
		12 CRDP site intervention plans developed

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 10						
DELIVERY OUTPUT	AGREEMENT	DELIVERY AGREEMENT SUB-OUTPUT			APP PERFORMANCE INDICATORS	PROGRAMME
Sustainable management	environmental	Sustainable management	land use		110 awareness campaigns conducted on LandCare	
Protected biodiversity		Expansion of the conservation estate			14 000 ha protected / rehabilitated to improve agricultural production	
		Protecting ecosystems and species			2 200 ha cleared of alien invasive plants and weeds	

4. PERFORMANCE INFORMATION BY PROGRAMME

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 personnel, financial and information resources.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

The purpose of the sub-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. Risk Management and Security Management Services fall within this ambit.

1.2.1: SUB-PROGRAMME: RISK MANAGEMENT

The purpose of the sub-programme is to provide risk management support to eight 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 controls.

STRATEGIC OBJECTIVE TABLE: RISK MANAGEMENT

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.2.1	To ensure the facilitation of risk management processes within the Department	5	5	5	None	None

PERFORMANCE INDICATOR TABLE: RISK MANAGEMENT

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.2.1.1	Number of risk assessments conducted	4	5	5	5	5	None	None

1.2.2: SUB-PROGRAMME: SECURITY MANAGEMENT SERVICES

The purpose of the sub-programme is to provide security management support to eight 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 and to have a sound and protected working environment.

STRATEGIC OBJECTIVE TABLE: SECURITY MANAGEMENT SERVICES

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	24	20	20	None	None

PERFORMANCE INDICATOR TABLE: SECURITY MANAGEMENT SERVICES

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.2.2.1	Number of security threat risk assessment reports compiled	20	20	24	20	20	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

Both Risk and Security Management were able to spend the budget allocated accordingly, and with expenditure incurred it was able to achieve its objectives by ensuring that Risk and Security Management were efficient and effective.

Sub- Programme Name	2016/2017			2017/2018		
	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	23 988	22 124	1 614	17 574	16 793	781
Total	23 988	22 124	1 614	17 574	16 793	781

SUB-PROGRAMME 1.3: CORPORATE SERVICES

Within the Corporate Services as a sub-programme, Strategic Management and Human Resource Management are reflected on.

1.3.1: STRATEGIC MANAGEMENT

Strategic Management 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 (IT) systems and Legal Services.

STRATEGIC OBJECTIVE TABLE: STRATEGIC MANAGEMENT

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.3.1	To coordinate and integrate strategic management interventions through planning, monitoring and evaluation, information technology and legal services	164 (Explanatory Note 1)	2	2	None	None

Explanatory Note 1: The actual achievement for 2016/17 is in line with Objective Statement in the Strategic Plan 2015/16-2019/20 as work in progress towards achieving the 5 Year Objective Statement.

PERFORMANCE INDICATOR TABLE: STRATEGIC MANAGEMENT

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.3.1.1	Number of strategic planning sessions conducted	2	2	2	2	2	None	None
1.3.1.2	Number of software and systems acquired	2	2	2	2	2	None	None

1.3.2: HUMAN RESOURCE MANAGEMENT

The purpose of the sub-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: HUMAN RESOURCE MANAGEMENT

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.3.2	To strengthen human resource capacity to ensure effective administrative support to programmes by developing a comprehensive Human Resource Plan	1	1	1	None	None

PERFORMANCE INDICATOR TABLE: HUMAN RESOURCE MANAGEMENT

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.3.2.1	Number of Human Resource Plans implemented	-	-	-	1	1	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The sub-programme was able to spend the budget allocated accordingly. The expenditure incurred was in line with the achievement of objectives. Resources were managed efficiently and effectively. However, vacant posts in the sub-programme remains a challenge.

Sub- Programme Name	2016/2017			2017/2018		
	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	178 916	158 499	20 417	173 022	164 746	8 276
Total	178 916	158 499	20 417	173 022	164 746	8 276

SUB - PROGRAMME 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: FINANCIAL MANAGEMENT

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.4.1	To ensure effective financial management in order to provide institutional capacity in relation to effective, efficient and economic financial management systems	1	1	1	None	None

PERFORMANCE INDICATOR TABLE: FINANCIAL MANAGEMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.4.1.1 Number of payroll audits performed to vouch for all employees under control of the Department	1	1	1	1	1	None	None
1.4.1.2 Number of annual financial statements produced	1	1	1	1	1	None	None

1.4.1.3	Number of asset verifications conducted	2	2	2	2	2	None	None
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Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The sub-programmes were able to spend the budget allocated accordingly, and with expenditure incurred it was able to achieve its objectives by insuring that resources are managed efficiently and effectively



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF

Sub- Programme Name	2016/2017			2017/2018		
	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	159 078	153 711	5 367	170 986	157 917	13 069
Total	159 078	153 711	5 367	170 986	157 917	13 069

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER

THE JOB FUND - SOUTH AFRICA - KWAZULU-NATAL - FUNDER

TIMBALI TIMBALI (P) (PTY) LTD INCUBATOR IMPLEMENTING AGENT

SWAZI SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR

SMEC SMEC SOUTH AFRICA (PTY) LTD

SUB - PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to eight 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 events and campaigns across the Department.

STRATEGIC OBJECTIVE TABLE: COMMUNICATION AND LIAISON SERVICES

Strategic objective: Enhanced administrative support provided to 8 programmes		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.5.1	To provide effective and efficient communication and liaison services through the review and implementation of a communication strategy	1	1	1	1	None

PERFORMANCE INDICATOR TABLE: COMMUNICATION AND LIAISON SERVICES

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
1.5.1.1 Number of communication strategies reviewed and implemented	1	1	1	1	1	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated under goods and services assisted the Communication and Liaison Services Directorate to market and promote its services in support of the departmental programmes to the public. These include awareness campaigns, corporate branding and media interviews. The programmes included those activities / events that appear in the 2017/18 Calendar of Events and those that occurred resulting from emergency situations such as disease outbreaks. There was however areas of underspending in the expenditure, especially in the budget allocated for radio advertisements owing to the reconfiguration of the procurement system.

Sub- Programme Name	2016/2017			2017/18		
	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
Communication and Liaison Services	8 656	7 356	1 300	10 007	7 030	2 997
Total	8 656	7 356	1 300	10 007	7 030	2 997

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The 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, resource conservation management, and the operation and maintenance of farm equipment, machinery and tools, all towards implementing solutions.

STRATEGIC OBJECTIVE TABLE: ENGINEERING SERVICES

Strategic objective:		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increased availability of production infrastructure solutions, information and technology						
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	140	148	139	+9	Additional boreholes drilled to respond to livestock water shortage. Less irrigation hectares completed due to challenge experienced with the work rate of the service provider for Tshikonelo irrigation scheme

PERFORMANCE INDICATOR TABLE: ENGINEERING SERVICES

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
2.1.1.1	Number of agricultural infrastructure established	-	70	67	27	49	+22 Additional 20 more boreholes drilled and equipped at Feeskraal, Jilongo, Lambani, Lombard, Luonde, Malamulel

								e, Maphophe, Mara, Masisi, Matangari, Meetse, Musunda, Mutele, Ngezimani, Nkavele, Nkovani, Salema, Strydkraal, Tshadzinzi and Tshamutu mbu to respond to livestock water shortages because of a prolonged dry spell in some parts of the province
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PROVINCIAL INDICATORS

2.1.1.2	Number of hectares equipped with infield irrigation systems	70	52	70	120	89	-31	Tshikonelo Irrigation project required final system operating pressure adjustments to be completed
2.1.1.3	Number of dams inspected	1	1	1	1	1	None	None

Strategy to overcome areas of under performance

The Department prioritised the processes for appointment of consulting engineers and capital equipment.

Changes to planned targets

None

Linking performance with budgets

The allocated budget enabled the Department to perform as reported above. The main item of goods and services budget that had underspending is for the appointment of consulting engineers. The late appointment of consulting engineering services delayed the progress with the designs, and less claims for payment. The main item of capital budget that had underspending is for the purchasing of the survey equipment which was delayed due to procurement processes for the purchasing from a sole supplier to maintain compatibility between the survey equipment utilised by the Department.

Sub- Programme Name	2016/2017			Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure			
	R'000	R'000	R'000			
Engineering Services	18 395	16 883	1 512	18 143	15 622	2 521
Total	18 395	16 883	1 512	18 143	15 622	2 521

SUB PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, LandCare facilitation and the coordination of EPWP.

STRATEGIC OBJECTIVE TABLE: LANDCARE

Strategic objective: Increased promotion of the sustainable use and management of natural agricultural resources		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	15 0008 ha 4 137 interventions	16 200 ha and 4 610 interventions	16 200 ha and 4 618 interventions	+8 interventions	Project owners employed additional workers resulting in an increased number of EPWP workers

PERFORMANCE INDICATOR TABLE: LANDCARE

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATORS							
2.2.1.1	Number of hectares protected / rehabilitated to improve agricultural production	-	25 687.91	13 008	14 000	14 000	None
2.2.1.2	Number of green jobs created	3 437	3 542	4 037	4 500	4 508	+8 Project owners employed additional workers resulting in an increased number of EPWP

								workers
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 000	3 000	2 000	2 200	2 200	None	None
2.2.1.4	Number of awareness campaigns conducted on LandCare	200	200	100	110	110	None	None

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOBS FUND - SOUTH AFRICA - SPONSORING AGENCY
- TIMBALI - SMALL BUSINESS INCUBATOR - IMPLEMENTING AGENCY
- SHITANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMEC - SMEC SOUTH AFRICA

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 as stipulated in Act 43 of 1983, Act 70 of 1970 and related legislation.

STRATEGIC OBJECTIVE TABLE: LAND USE MANAGEMENT

Strategic objective:		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
2.3.1	To implement natural resource management interventions in the sector through conservations agriculture and LandCare practices	15 000 ha 5 100 interventions	5 300 ha	5 465 ha	+165	More applications were received on Act 70 of 1970 with regard to comments on applications for change of land use

PERFORMANCE INDICATOR TABLE: LAND USE MANAGEMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
2.3.1.1	Numbers of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use	377	9 286.0157 ha	5 100	5 300	5 465	+165 More applications were received on Act 70 of 1970 with regard to comments on applications for change of land use

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The over-expenditure is related to administrative issues in the Districts on mainly staff transport, contributions to medical aid, annual bonuses and social contributions. The main reason was under allocation on these items in budget. The over expenditure did not negatively affect the performance of the sub-programme.

Sub- Programme Name	2016/2017					
	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
LandCare	45 532	43 035	2 497	42 101	42 957	-856
Total	45 532	43 035	2 497	42 101	42 957	-856

SUB PROGRAMME 2.4: DISASTER RISK MANAGEMENT

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

STRATEGIC OBJECTIVE TABLE: DISASTER RISK MANAGEMENT

Strategic objective: Increased availability of production infrastructure solutions, information and technology		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	27 317	1 969	6 508	+4 739	Prevailing extreme weather conditions led to additional spatial information and disaster risk interventions

PERFORMANCE INDICATOR TABLE: DISASTER RISK MANAGEMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATORS							
2.4.1.1	Number of disaster relief schemes managed	3	3	3	1	2	+1 Prolonged drought conditions led to an additional disaster relief scheme implemented in the form of drought relief scheme for provincial livestock farmers
2.4.1.2	Number of disaster risk reduction programmes managed	-	18	31	16	35	+19 Prevailing extreme weather conditions led to more risk reduction programmes implemented in Waterberg and Sekhukhune districts.

PROVINCIAL INDICATORS								
2.4.1.3	Numbers of farmers assisted through disaster relief schemes	2 637	19 030	26 819	1 300	6 016	+4 716	Prolonged drought conditions led to additional support to livestock farmers through provision of fodder in all the five provincial districts
2.4.1.4	Number of data and mapping requests handled	408	400	455	450	453	+3	Forecasts on extreme weather conditions led to additional mapping requests
2.4.1.5	Number of Geographic Information System (GIS) products and applications tools developed	8	8	9	2	2	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The prolonged and severe drought conditions in the Province necessitated intervention by the Department to assist the affected farmers. Funds were reprioritised in order to implement the drought relief measures and this resulted in the over achievement in the planned targets for all the disaster related indicators.

Sub- Programme Name	2016/2017			2017/18		
	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	26 677	20 977	5 700	12 135	12 258	209
Total	26 677	20 977	5 700	12 135	12 258	209

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

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: FARMER SETTLEMENT AND DEVELOPMENT

Strategic objective:		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increased comprehensive agricultural support provided to producers						
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	27 107	21 581	21 610	+29	More farmers reached in response to service demands such as advice on the management of drought and FAW outbreak

PERFORMANCE INDICATOR TABLE: FARMER SETTLEMENT AND DEVELOPMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
3.1.1.1	Number of smallholder producers receiving support	-	20 099	8 242	11 010	13 165	+2 155 Due to the effects of drought more livestock farmers were assisted with fodder
PROVINCIAL INDICATOR							
3.1.1.2	Number of farmers trained through CASP	-	-	1 072	1 001	1 052	+51 In response to changing climatic conditions more farmers were trained through the SA Weather Services

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The expenditure contributed towards provision of infrastructure and production inputs to farmers, thereby assisting them to increase production at their business operations. The farmers were empowered through capacity building and provision of required business skills, as well as mentorship to ensure smooth operations within their farms. Farmers were provided training on climate change and agrometeorological applications in order to be able to deal with climate change challenges.

Sub- Programme Name	2016/2017			2017/2018		
	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	276 554	266 515	10 039	251 946	250 366	1 580
Total	276 554	266 515	10 039	251 646	250 366	1 580

SUB PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

STRATEGIC OBJECTIVE TABLE: EXTENSION AND ADVISORY SERVICES

Strategic objective: Increased comprehensive agricultural support provided to producers		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
3.2.1	To ensure provision of livestock and fish breeding material to farmers	20 100	25 310	25 344	+34	In an attempt to conserve grazing, farmers insisted on repaying their loaned cattle earlier than planned and these animals had to be re-distributed

PERFORMANCE INDICATOR TABLE: EXTENSION AND ADVISORY SERVICES

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
3.2.1.1	Number of smallholder producers supported with agricultural advice	-	27 459	27 107	21 581	21 460	-121 More farmers reached in response to service demands such as advice on the management of drought and FAW outbreak
PROVINCIAL INDICATORS							
3.2.1.2	Number of commodity groups supported with capacity building	7	8	8	8	8	None None
3.2.1.3	Number of projects provided with technical support to	8	10	10	10	10	None None

	achieve seed certification							
3.2.1.4	Number of animal breeding material provided to farmers	15 193	20 507	20 116	310	344	+34	In an attempt to conserve grazing, farmers insisted on repaying their loaned cattle earlier than planned and these animals had to be re-distributed
3.2.1.5	Number of fish breeding stock provided to farmers	-	-	-	25 000	25 000	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

Challenges with capacity is affecting the budget spending.

Sub- Programme Name	2016/2017			2017/2018		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Extension and Advisory Service	784 112	751 610	32 502	796 240	782 613	13 627
Total	784 112	751 610	32 502	796 240	782 613	13 627

SUB PROGRAMME 3.3: FOOD SECURITY

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

STRATEGIC OBJECTIVE TABLE: FOOD SECURITY

Strategic objective:		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
Increased comprehensive agricultural support provided to producers						
3.3.1	To ensure that hectares are cultivated for food production purposes	12 429.24 ha	13 006	3 367.698	-9 638.302	Insufficient soil moisture for cultivation in some areas due to late and inadequate rainfall

PERFORMANCE INDICATOR TABLE: FOOD SECURITY

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATORS							
3.3.1.1	Number of households benefiting from agricultural food security initiatives	-	4 725	5 105	5 500	5 571	+71 More households vulnerable to hunger were supported with initiatives such as food tower gardens
3.3.1.2	Number of hectares cultivated for food production in communal areas and land reform projects	-	1 993	12 429,24	13 006	3 367.698	-9 638.302 Insufficient soil moisture for cultivation in some areas due to late and inadequate rainfall

Explanatory Note 2: The actual performance on Indicator 3.3.1.1 is 5 571. The actual output in Quarter 4 was 2 117. The human error was subsequently corrected. The available Means of Verification supports the actual achievement as reflected in the above.

Strategy to overcome areas of under performance

The reviewing of the Fetsa Tlala Terms of Reference to will look into diversifying other opportunities such as animal production and orchards development especially, in the Mopani and Vhembe areas.

Changes to planned targets

The targeted hectares ploughed and planted were affected by inadequate moisture levels, especially in targeted areas. As a result reprioritization from planting to the provision of feed and stock watering to the affected animals.

Linking performance with budget

The poor and vulnerable households were supported to produce their own food from their backyards in order to meet their food needs. The hectares targeted for food production could not be reached due to insufficient moisture caused by lack of rainfall in most areas of the Province.

Sub- Programme Name	2016/2017			2017/2018		
	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	3 729	3 572	157	5 695	4 948	747
Total	3 729	3 572	157	5 695	4 948	747

PROGRAMME 4: VETERINARY SERVICES

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

SUB PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to provide animal health services in order to protect the animal and human population against zoonotic diseases and diseases of economic importance, as well as facilitating primary animal health care and welfare programmes/ projects as a way of promoting economic development and food security.

STRATEGIC OBJECTIVE TABLE: ANIMAL HEALTH

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
4.1.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	15 598	14 868	15 755	+887	Drought conditions and outbreak of FMD caused diseases necessitating more frequent interventions

PERFORMANCE INDICATOR TABLE: ANIMAL HEALTH

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR								
4.1.1.1	Number of epidemiological units visited for veterinary interventions	28 000	14 180	15 598	14 868	15 755	+887	More units were visited due to FMD outbreak in Mopani District and Avian Influenza in Sekhukhune

PROVINCIAL INDICATORS								
4.1.1.2	Number of FMD vaccinations sessions conducted	45 752 animals	349 sessions	126	148	266	+118	Outbreak of FMD in Mopani District necessitated more vaccination sessions
4.1.1.3	Number of dipping sessions on communal cattle	5 589	4 728	5 249	4 450	6 473	+2 023	More sessions were conducted to also have cattle inspected because of higher disease risk including FMD outbreak in Mopani District

SUB-PROGRAMME 4.2: EXPORT CONTROL

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

STRATEGIC OBJECTIVE TABLE: EXPORT CONTROL

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
4.2.1	To ensure proper control of export animal products	2 433	2 500	2 604	+104	More exports resulting from excess culling because of drought

PERFORMANCE INDICATOR TABLE: EXPORT CONTROL

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
4.2.1.1	Number of clients serviced for animal and animal products export control	2 500	2 603	2 433	2 500	2 604	+104 More animal products like meat and trophies resulting from excess culling as a result of drought conditions

SUB- PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs.

STRATEGIC OBJECTIVE TABLE: VETERINARY PUBLIC HEALTH

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
4.3.1	To ensure compliance to meat safety by abattoirs	66%	60%	71%	+11%	Increased compliance of intensified awareness campaigns by officials as a result of VPH

PERFORMANCE INDICATOR TABLE: VETERINARY PUBLIC HEALTH

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
NATIONAL INDICATOR								
4.3.1.1	% level of abattoir compliance to meat safety legislation	-	64%	66%	60%	71%	+11%	Increased compliance because of intensified awareness in anticipation of independent meat inspection which was eventually proclaimed by the Minister in December 2017
PROVINCIAL INDICATOR								
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	-	507	512	585	+73	More abattoirs registered during the reporting period. Some abattoirs with deficiencies necessitated re-inspection after effecting improvements.

SUB-PROGRAMME 4.4: VETERINARY LABORATORY SERVICES

The purpose of this sub-programme is to provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

STRATEGIC OBJECTIVE TABLE: VETERINARY LABORATORY SERVICES

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
4.4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	48 140	46 000	46 309	+309	DAFF commissioned national disease surveys to prove freedom from some diseases

PERFORMANCE INDICATOR TABLE: VETERINARY LABORATORY SERVICES

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
4.4.1.1	Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	-	63 000	48 140	46 000	46 309	+309 More tests were performed due to instruction from DAFF to conduct national FMD and Avian Influenza surveys to prove disease freedom

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The programme is mainly preventative, with surveillance, movement control, and vaccination and dipping as main activities. A budget of R53 155 000 was allocated of which R50 036 000 was spent which is 93%. The under expenditure was mainly linked to COE because of vacancies. The budget allocated was adequate to effect the necessary controls.

Programme Name	2016/2017			2017/2018		
	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
Veterinary Services	56 833	53 654	3 179	53 155	50 036	2 775
Total	56 833	53 654	3 179	53 155	50 036	2 775

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is provide expert and needs based research, development and technology transfer services impacting on development objectives.

SUB PROGRAMME 5.1: RESEARCH

The purpose of the sub-programme is to improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects.

STRATEGIC OBJECTIVE TABLE: RESEARCH

Strategic objective: Optimised provisioning of expert and needs based research		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	25	20	20	None	None

PERFORMANCE INDICATOR TABLE: RESEARCH

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
5.1.1.1	Number of research and technology development projects implemented to improve agricultural production	12	25	20	20	20	None

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

The purpose of the sub-programme is to render expert and need based technology transfer services by disseminating relevant information on new agricultural developments to clients to enhance agricultural production.

PERFORMANCE INDICATOR TABLE: TECHNOLOGY TRANSFER SERVICES

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATORS								
5.2.1.1	Number of scientific papers published nationally / internationally	5	10	7	8	11	+3	Over performance due to research collaborative work with partners (University of Kwazulu Natal, Agricultural Research Council, University Venda, Tshwane University of Technology, University of Limpopo, University of Pretoria, Water Research Commission, Linkoping University, Wageningen University on animal, crop, land and climate science research issues)
5.2.1.2	Number of research presentations made nationally	-	12	12	14	18	+4	Over performance due to research collaborative work with partners

	/internationally							(University of Kwazulu Natal, University of Pretoria, University Venda, University of Limpopo, University of Goettingen, ICRISAT-India on crop and climate science research issues)
PROVINCIAL INDICATOR								
5.2.1.3	Number of demonstration trials conducted	12	16	15	16	16	None	None

SUB-PROGRAMME 5.3: INFRASTRUCTURE SUPPORT SERVICES

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

PERFORMANCE INDICATOR TABLE: INFRASTRUCTURE SUPPORT SERVICES

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
5.3.1.1	Number of research infrastructure managed	-	2	2	2	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The main objective of the programme is to conduct research and this was achieved through the allocated budget. The outcomes of the different research conducted were published in peer reviewed research papers in various local and international journals.

Programme Name	2016/2017			2017/2018		
	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 and Technology Services	55 446	51 145	4 301	53 364	51 686	1 678
Total	55 446	51 145	4 301	53 364	51 688	1 678

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 resource economics.

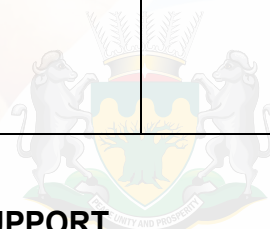
STRATEGIC OBJECTIVE TABLE: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Strategic objective: Improved competitiveness and sustainability of agribusinesses		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
6.1.1	To provide agribusiness development support service to agribusiness (farmers/cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	6 672	5 595	6 756	+1 161	Over achievement was due to increased demand of agribusiness advisory services by farmers and the proactive approach to addressing the needs of the farmers

PERFORMANCE INDICATOR TABLE: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
NATIONAL INDICATORS								
6.1.1.1	Number of Agri-businesses supported with agricultural economic services towards accessing markets	200	177	151	164	187	+23	Over achievement was due to more agribusinesses being supported to access markets after a good rain rainy season that increased vegetable production in irrigation schemes
6.1.1.2	Number of clients who have benefitted from agricultural economic advice provided	5 898	5 756	6 349	5 075	6 150	+1 075	High turnout during farmers information days for market information
PROVINCIAL INDICATORS								
6.1.1.3	Number of agricultural economic reports/ plans developed	355	395	365	350	411	+61	More agricultural economic reports in the form of business plans are developed for farmers to assist them to access different forms of funding.

6.1.1.4	Number of Agro-processing development initiatives facilitated	6	6	7	6	8	+2	Over achievement was due to More Agro processing initiatives facilitated due to more financial resources that was available for planning.
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LIMPOPO
 PROVINCIAL GOVERNMENT
 REPUBLIC OF SOUTH AFRICA

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: MACROECONOMICS SUPPORT

Strategic objective: Improved competitiveness and sustainability of agribusinesses		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
6.2.1	To provide agribusiness development support services to agribusiness (farmers/ cooperatives through entrepreneurial development, marketing services, value adding, production and resource economics	60	56	79	+23	Over performance is attributed to departmental response in analysis of sector developments and to increased request of agricultural and statistical information

PERFORMANCE INFORMATION TABLE: MACROECONOMICS SUPPORT

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATORS								
6.2.1.1	Number of agricultural economic information responses provided	30	41	31	28	39	+11	More requests for agricultural information stakeholders were received from stakeholders that warranted timely responses
6.2.1.2	Number of economic reports compiled	38	40	29	28	40	+12	More economic reports were compiled to analyse key economic and natural factors affecting the sector such as GDP, CPI, employment and drought impact

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

There was underspending on the item agencies and support for the appointment of Perishable Product Export Control Board (PPECB) for the South African Good Agricultural Product (SA GAP) farm certifications due to delays in the finalisation of the Memorandum of Understanding (MOU)

Another major expenditure was Administrative related especially on compensation of employees as a result of moratorium in the filling of certain posts due to directive from the Provincial Treasury towards the reduction of COE.

Despite the under expenditure, the programme managed to deliver services as planned hence over achievement in some of the Key Result Area (KRAs).

Programme Name	2016/2017			2017/2018		
	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
Agricultural Economics Services	19 776	17 674	2 102	31 201	29 386	1 815
Total	19 776	17 674	2 102	31 201	29 386	1 815

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 a 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 National Qualification Framework (NQF) levels 5 to prospective learners who meets the minimum requirements to study in agriculture and related fields.

STRATEGIC OBJECTIVE TABLE: HIGHER EDUCATION AND TRAINING

Strategic objective: Enhanced facilitation and provision of structured agricultural education and training		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
7.1.1	To provide non-formal and formal training to learners on NQF levels 1 – 4/5 through FET structured education and training programmes	360	360	639	+279	More non-formal training for 294 learners were conducted as a result of responding to the demand for training. 325 learners were trained for higher learning while 20 learners were trained for AgriSeta accredited qualification

PERFORMANCE INDICATOR TABLE: HIGHER EDUCATION AND TRAINING

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations	
NATIONAL INDICATORS								
7.1.1.1	Number of Agricultural Higher Education and Training graduates	-	128	75	100	64	-36	Some students are still finishing outstanding courses, others had dropped out due to poor performance
7.1.1.2	Number of agricultural Higher Education and Training learners registered	-	96	100	100	113	+13	More people registered for learnership programme at Tompi Seleka because of improved infrastructure

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is to provide formal and non-formal training on NQF levels 1 to 4 through Further Education and Training (FET) structured education and training programmes to all interested agricultural role players.

STRATEGIC OBJECTIVE TABLE: AGRICULTURAL SKILLS DEVELOPMENT

Strategic objective: Enhanced facilitation and provision of structured agricultural education and training		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
7.2.1	To provide non-formal and formal training to learners on NQF levels 1 – 4 through FET structured education and training programmes	392	400	575	+175	More participants trained as a result of response to increased demand for training
7.2.2	To provide farmers with support on sustainable agricultural development	300	320	344	+24	Additional clients were assisted at the two Colleges of Agriculture due to an increase demand for soil analysis

PERFORMANCE INDICATOR TABLE: AGRICULTURAL SKILLS DEVELOPMENT

Performance Indicator	Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
NATIONAL INDICATOR							
7.2.1.1	Number of participants trained in agricultural skills development programmes	350	381	392	400	605	+205 More participants trained as a result of response to increased demand for training
PROVINCIAL INDICATORS							
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	149	145	127	180	159	-21 Changes in the students lecture programme necessitated re-schedule of aftercare services

7.2.2.2	Number of clients assisted with laboratory analytical services	231	265	234	320	344	+24	Additional clients were assisted at the two Colleges of Agriculture due to an increase demand for soil analysis
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Strategy to overcome areas of under performance

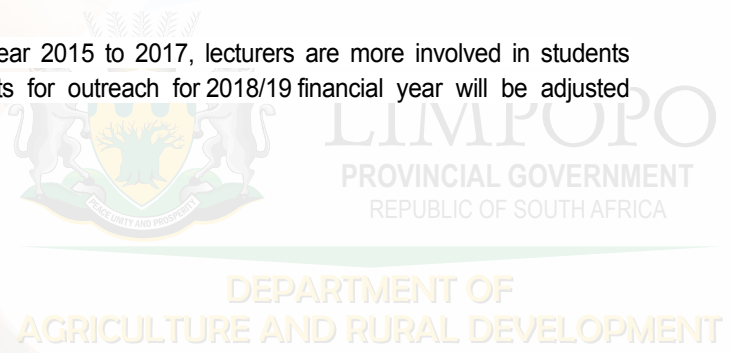
Due to the increase in number of students since the year 2015 to 2017, lecturers are more involved in students programs than farmers outreach programs. The targets for outreach for 2018/19 financial year will be adjusted accordingly.

Changes to planned targets

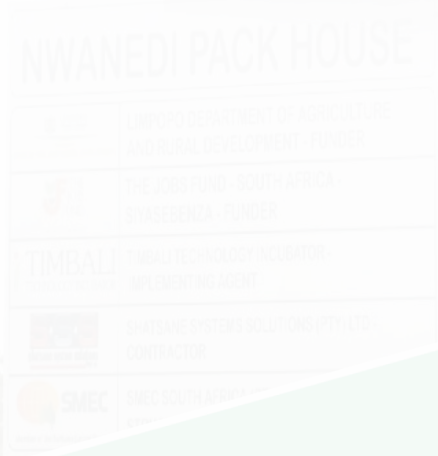
None

Linking performance with budget

The infrastructure to support student training and practicals were constructed. This infrastructure include small stock unit, preparations of land for horticulture and agronomic crops, including forage crops and development of waters sources. The academic block area, renovation of dining hall, poultry houses, small stock unit for Tompi Seleka are under construction and will be completed in the 2018/19 financial year. The installation of the student administration system was completed. Student busses and tractors were also purchased for the two Colleges.



Programme Name	2016/2017			2017/2018		
	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
Structured Agricultural Education and Training	119 520	111 602	7 918	114 408	112 913	1 496
Total	119 520	111 602	7 918	114 408	112 913	1 496



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), CRDP, Integrated Development Planning (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). This programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.

STRATEGIC OBJECTIVE TABLE: RURAL DEVELOPMENT

Strategic Objectives: Improved coordination of rural development programme for the integration of the rural areas		Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
8.1	Objective Statement: To provide coordination of CRDP sites through successful infrastructure development, job creation and poverty alleviation to ensure access to basic infrastructure and rural livelihoods by 2020	26	17	17	None	None

PERFORMANCE INFORMATION TABLE: RURAL DEVELOPMENT

Performance Indicator		Actual Achievement 2014/2015	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Planned Target 2017/2018	Actual Achievement 2017/2018	Deviation from planned target to Actual Achievement for 2017/2018	Comment on deviations
8.1.1	Number of CRDP site intervention plans developed	-	-	10	12	12	None	None
8.1.2	Number of Agri-Parks initiatives coordinated	-	-	5	5	5	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The underspending is as result of a saving on cell phone travelling related cost budget for the Chief Director who is as on special leave. Effective acting arrangements to attend to the responsibilities resulted in achieving the planned performance.

Programme Name	2015/2016			2016/2017		
	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	6 437	5 950	487	5 561	5 485	76
Total	6 437	5 950	487	5 561	5 485	78

AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

- LMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOB FUND - SOUTH AFRICA - SPONSORER
- SWAZISEMBA - FUNDER
- TIMBALI - TIMBALI TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
- SHAYANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMEC - SMEC SOUTH AFRICA

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

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

Name of Public Entity	Services rendered by the Public Entity	Amount transferred to the Public Entity	Amount spent by the Public Entity	Achievements of the Public Entity
N/A	N/A	R0.00	R0.00	NA

5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2017 to 31 March 2018:

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	Reasons for the funds unspent by the entity
N/A	N/A	R0.00	R0.00	NA	N/A	N/A

The table below reflects the transfer payments which were budgeted for in the period 1 April 2017 to 31 March 2018, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/A	N/A	R0.00	R0.00	NA

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds received

The Department receives the following conditional grants to assist in the achievement of the departmental strategic goals:

- Comprehensive Agricultural Support Programme;
- Ilima/Letsema;
- LandCare; and
- Expanded Public Works Programme.

The tables below details the conditional grants and ear marked funds received during for the period 1 April 2017 to 31 March 2018.



LIMPOPO
PROVINCIAL GOVERNMENT

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Conditional Grant 1: Comprehensive Agricultural Support Programme

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder and commercial producers
Expected outputs of the grant	<ul style="list-style-type: none"> • 34 (2082 beneficiaries) smallholder producers supported with on farm and off farm infrastructures to improve production and market opportunities • Improved knowledge and skills of 1001 farmers through capacity building programme • Improved capacity of Extension Officers to support farmers with agricultural advices through maintaining salaries of 121 officers, purchase 700 laptops, 150 smart pens subscription maintained, 6 extension conferences held and improved knowledge and skills of Extension Officers • Repaired 17 farms damaged through flood disaster scheme • Upgrading two Colleges of Agriculture by rehabilitating and constructing new buildings

Actual outputs achieved	<ul style="list-style-type: none"> 27 projects were supported: <ul style="list-style-type: none"> -17 projects are currently with service providers for construction and are at different stages of completion -10 projects are completed of which 9 were under retention period and 1 is practically completed Training of 1001 smallholder producers was achieved 6 Extension Conferences were held as planned; 187 Extension Officers improved skills through training and exposure visits; 440 smart pens maintained; 121 salaries maintained 17 projects were completed through flood disaster scheme as planned. 5 projects at Colleges are under construction at different stages of completion, 3 are finally completed and 1 practically completed
Amount per amended DORA	R 241 972 000.00
Amount received	R 241 972 000.00
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R 237 159 000.00
Reasons for the funds unspent	The slow start at Masalal pack house due to demolishing of previous structures as well as slow pace of contractors in some projects.
Reasons for deviations from performance	Earthworks construction was delayed due to rainfall and the need to review construction designs at Tshakhuma Atchaar processing facility
Measures taken to improve performance	Structures are established within the Department to monitor expenditure trends and assist with unblocking strategies
Monitoring mechanism by the receiving Department	DAFF officials monitored and evaluated projects on a quarterly basis. The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation. Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Conditional Grant 2: Ilima/Letsema

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	The grant purpose is to assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.
Expected outputs of the grant	<ul style="list-style-type: none"> • 111 Projects to be supported • Grains; Vegetables; Fruits; Seed production, Livestock, and Poultry supported. • 13006 ha of land under agricultural production • 17708 Jobs created • 8684 Subsistence farmers supported • 2718 smallholder farmers supported • 26 black commercial farmers supported • 16493 beneficiaries supported
Actual outputs achieved	<ul style="list-style-type: none"> • 133 projects were supported • Commodities supported were: Grains, Vegetables, Fruits, Livestock, Poultry and Fall Armyworm, Tuta Absoluta and Oriental Fruit fly affected farmers. • 3367.698 hectares were supported. • 13009 jobs were created. • 6988 Subsistence farmers supported • 3236 smallholder farmers • 36 Black commercial farmers • 17991 beneficiaries were supported including localized disaster supported farmers.
Amount per amended DORA	R 67 356 000.00
Amount transferred	R 67 356 000.00
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department	R 67 356 000.00
Reasons for the funds unspent	N/A
Monitoring mechanism by the transferring department	The National Office officials monitored and evaluated projects on a quarterly basis. The conditional grant

Conditional Grant 3: LandCare

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation
Expected outputs of the grant	<ul style="list-style-type: none"> • Constructed gabion structures: 151 • Construction of fence: 77 km • Area control for alien and invader plants: 415 ha • Number of awareness campaigns conducted: 76 • Number of capacity building exercises: 250 • Number of temporary works created: 354 • Number of youth successfully attending organized Junior LandCare initiatives: 2050
Actual outputs achieved	<ul style="list-style-type: none"> • Constructed gabion structures: 156 • Construction of fence: 73 km • Area control for alien and invader plants: 715 ha • Number of awareness campaigns conducted: 106 • Number of capacity building exercises: 111 • Number of temporary works created: 315 • Number of youth successfully attending organized Junior LandCare initiatives: 1348
Amount per amended DORA	R 13 672 000
Amount transferred	R 13 672 000
Reasons if amount as per DORA not transferred	N/A
Amount spent by the department	R 13 672 000
Reasons for the funds unspent	N/A
Monitoring mechanism by the transferring department	Project Managers are in place to manage the project funds regularly. DAFF monitors project on quarterly basis. Reports were compiled on a monthly and quarterly basis to present progress report of the grant

Conditional Grant 4: Expanded Public Works Programme

Department who transferred the grant	National Department Of Public Works
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	<ul style="list-style-type: none"> • 4 500 Work opportunities to be created • 45 km fence to be erected • 600 ha of alien plants to be cleared • 30 beneficiaries to be trained • 1 000 ha provided with soil conservation structures • All 42 projects to be in compliant with UIF, Compensation for Occupational Injuries and Diseases' Act (COIDA), Occupational Health and Safety (OHS) and minimum wage rates
Actual outputs achieved	<ul style="list-style-type: none"> • 4 508 Work opportunities created • 45 km fence erected • 611 ha of alien plants cleared • 45 beneficiaries trained • 1 005 ha provided with soil conservation structures • 38 projects were compliant with Unemployment Insurance Fund (UIF), COIDA, OHS and minimum daily wage rates
Amount per amended Dora	3 731
Amount received (R'000)	3 731
Reasons if amount as per DORA was not received	N/A
Amount spent by the department (R'000)	3 731
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	The projects that could not be implemented due to unavailability of proper documents, climate impact and those that had management challenges were replaced on the project list
Measures taken to improve performance	The project list was then amended to include potential projects that ensured all funds are spent and targets achieved. To design project funding application that ensured most requirements are provided with application as proof to improve performance
Monitoring mechanism by the receiving department	Monthly reporting through capturing project data on the national EPWP Reporting System (EPWPRS). Project inspections to verify documents, sites and interview participants and meeting with stakeholders

7. DONOR FUNDS

7.1. Donor Funds Received

The Department did not receive any donor funding during the year under review.

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

The Department managed to complete twenty six (26) infrastructure project to the value of R33, 7 million.

PROJECT NUMBER	PROJECT NAME	DISTRICT	2017/18 EXPENDITURE
1.	TRAVENA (MUDZHIVHA , HANNEKOM)	WHOLE PROVINCE	R 443 988.00
2.	EJABENI POULTRY STRUCTURES	SEKHUKHUNE DISTRICT	R 894 237.11
3.	SEKHUKHUNE SI RETENTION	SEKHUKHUNE DISTRICT	R 139 775.39
4.	MOKWEVHO	CAPRICORN DISTRICT	R 132 737.35
5.	THOBEJANE RETENTION	SEKHUKHUNE DISTRICT	R 29 023.81
6.	HETTIE	WHOLE PROVINCE	R 433 946.50
7.	REGARDT VORSTER	WHOLE PROVINCE	R 88 084.70
8.	VAN EMMINIS	WHOLE PROVINCE	R 77 258.33
9.	BALOYI KG	WHOLE PROVINCE	R 73 224.00
10.	SELEPE HB	WHOLE PROVINCE	R 476 500.00
11.	LAURA (SADIKE)	WHOLE PROVINCE	R 272 500.00
12.	GUDANI PROJECT (NELTOX 1)	WHOLE PROVINCE	R 649 850.00
13.	NWANEDI (CROSS 1)	WHOLE PROVINCE	R 648 900.00
14.	MATSIKA	VHEMBE DISTRICT	R 1 202 860.00
15.	VALLEY FARMS FRUIT PROCESSING	VHEMBE DISTRICT	R 7 693 122.00

PROJECT NUMBER	PROJECT NAME	DISTRICT	2017/18 EXPENDITURE
16.	CASSEL 31	WHOLE PROVINCE	R 498 376.50
17.	RIAAN PEYPER	WHOLE PROVINCE	R 437 316.74
18.	VAN ROOYEN	WHOLE PROVINCE	R 38 224.36
19.	ADEU	WHOLE PROVINCE	R 499 850.00
20.	TRAVENA	WHOLE PROVINCE	R 325 145.00
21.	REDLINE BOREHOLES	VHEMBE DISTRICT	R 5 698 938.69
22.	TOMPI SELEKA MZANA 2	SEKHUKHUNE DISTRICT	R 0.00
23.	TOMPI SELEKA MZANA 4	SEKHUKHUNE DISTRICT	R 2 687 598.16
24.	MADZIVHANDILA NEW CLUSTER 45	VHEMBE DISTRICT	R 692 469.86
25.	MADZIVHANDILA CLUSTER 5&6	VHEMBE DISTRICT	R 165 933.89
26.	MADZIVHANDILA PIGGERY	VHEMBE DISTRICT	R 204 505.80
TOTAL			R 33 711 432.35

The table below reflects the projects that are still in progress to be completed during 2018/19 and beyond:

PROJECT NUMBER	PROJECT NAME	DISTRICT	TOTAL PLANNED BUDGET
27.	PPP- NORTJAX	WHOLE PROVINCE	R 15 340 000.00
28.	LIVESTOCK WATER	WATERBERG DISTRICT	R 187 000.00
29.	RED MEAT DEVELOPMNT MOGALAKWENA	WATERBERG DISTRICT	R 20 000 000.00
30.	POTATO BELT - STADYRAIN FARMING	CAPRICORN DISTRICT	R 3 500 000.00
31.	POTATO BELT - LEBAPANKWE	CAPRICORN DISTRICT	R 3 500 000.00
32.	MOLETJI FARMING	CAPRICORN DISTRICT	R 1 120 011.00

PROJECT NUMBER	PROJECT NAME	DISTRICT	TOTAL PLANNED BUDGET
33.	RAHLAGANE TABLE GRAPE	SEKHUKHUNE DISTRICT	R800 000.00
34.	POTATO BELT - NKUKENG	CAPRICORN DISTRICT	R3 500 000.00
35.	GRASP PHASE 1	MOPANI DISTRICT	R 29 500 000.00
36.	MASALAL PACKING FACILITY	MOPANI DISTRICT	R 4 000 000.00
37.	MARIVENI PHASE 3	MOPANI DISTRICT	R 8 000 000.00
38.	PPP - MASALAL	WHOLE PROVINCE	R 21 950 000.00
39.	TSHIKONELO PHASE 1	VHEMBE DISTRICT	R 9 500 000.00
40.	TSHAKHUMA ATCHAR FACILITY	VHEMBE DISTRICT	R 1 550 000.00
41.	NWANEDI VEGITABLE CLUSTER	VHEMBE DISTRICT	R 49 754 000.00
42.	NWANEDI AGRIC DEVELOPMNT PHASE 2	VHEMBE DISTRICT	R 20 500 000.00
43.	MOLETJI DAIRY	WHOLE PROVINCE	R 8 000 000.00
44.	MATSIKA PHASE 2	VHEMBE DISTRICT	R 4 450 000.00
45.	MADAVHA TR	WHOLE PROVINCE	R 400 000.00
46.	GRASP PHASE 2	MOPANI DISTRICT	R 15 000 000.00
47.	MAPONYA AGRICULTURAL PROJECT	CAPRICORN DISTRICT	R 4 000 000.00
48.	MASOGA TEFU	CAPRICORN DISTRICT	R 1 500 000.00
49.	RED MEAT DEVELOPMNT MODIMOLLE	WATERBERG DISTRICT	R 9 000 000.00
50.	NWANEDI (TSHIKONELO)	WHOLE PROVINCE	R 535 000.00
51.	T-TLOU FARMING	CAPRICORN DISTRICT	R 1 975 000.00
52.	GRASP PHASE 3	MOPANI DISTRICT	R 10 000 000.00
53.	ANIMAL HANDLING FACILITIES	WHOLE PROVINCE	R 1 500 000.00

PROJECT NUMBER	PROJECT NAME	DISTRICT	TOTAL PLANNED BUDGET
54.	TOMPI SELEKA FISH PROCESSING	SEKHUKHUNE DISTRICT	R 13 500 000.00
55.	PPP- 7 LEVUBU FARMS	VHEMBE DISTRICT	R 5 000 000.00
56.	MOLEMOLE OFFICE BUILDING	WHOLE PROVINCE	R 15 000 000.00
57.	DZANANI OFFICE BUILDING	WHOLE PROVINCE	R 15 000 000.00
58.	MADZIVHANDILA LECTURE ROOM	VHEMBE DISTRICT	R 32 000 000.00
59.	MAINTENANCE OF OFFICE BUILDINGS	WHOLE PROVINCE	R 2 000 000.00
60.	TOMPI SELEKA KITCHEN	SEKHUKHUNE DISTRICT	R 1 000 000.00
61.	MADZIVHANDILA SEED PROCESSING	VHEMBE DISTRICT	R 3 000 000.00
62.	MADZIVHANDILA MILKING PARLOUR	VHEMBE DISTRICT	R 2 750 000.00
63.	TOMPI SELEKA POULTRY UNIT	SEKHUKHUNE DISTRICT	R 8 000 000.00
64.	TOMPI SELEKA MILKING PARLOUR	SEKHUKHUNE DISTRICT	R 3 057 000.00
65.	MADZIVHANDILA SMALL STOCK	VHEMBE DISTRICT	R 1 500 000.00
66.	TOMPI SELEKA SAMLL STOCK	SEKHUKHUNE DISTRICT	R 3 057 000.00
Total			R353 125 011.00

Plans to close down or down grade any facilities:

The Department does not anticipate to close down or down-grade any facilities.

Progress made on maintenance of infrastructure:

For the 2017/18 financial year the Department allocated R3 million, for maintenance of infrastructure which is 50% increase from the previous financial year. The amount was used to refurbish a number of facilities, including construction and equipping bore-holes at Mara Research Station to increase water supply for the livestock.

Development relating to the above that are expected to impact on the Department's current expenditure:

None, as all multiyear projects have been budgeted over the Medium Term Expenditure Framework (MTEF) period.

Movable Capital Assets

The table below shows the status of the departmental Capital Asset Register (CAR) as at 31 March 2018:

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
AUDIO VISUAL EQUIPMENT	551	R 7 541 324.91	R 84 786.08	R 1 421 167.44	R 6 204 943.55
COMPUTER HARDWARE & SYSTEMS	4522	R 96 833 669.23	R 1 737 871.63	R 9 936 134.12	R 88 635 406.74
CONSTRUCTION & MAINTENANCE EQUIP	90	R 17 835 408.67	R 0.00	R 795 909.00	R 17 039 499.67
DOMESTIC EQUIPMENT	1732	R 4 826 805.29	R 184 059.73	R 359 744.25	R 4 651 120.77
DOMESTIC FURNITURE	1694	R 3 997 291.33	R 68 653.46	R 121 058.21	R 3 944 886.58
ELECTRONIC WIRE & POWER SUPPLY	141	R 6 261 906.30	R 14 525.98	R 49 580.73	R 6 226 851.55
FARM/AGRICULTURE EQUIPMENT	1355	R 65 603 498.27	R 2 001 725.64	R 2 242 452.77	R 65 362 771.14
FIX INDIVID&MOVABLE AIR CONDIT	575	R 3 722 183.32	R 56 418.17	R 293 719.97	R 3 484 881.51
GARDENING EQUIPMENT	279	R 1 537 175.50	R 57 721.70	R 221 224.30	R 1 373 672.91
GUNS & RIFLES (NON MILITARY)	1	R 1.00	R 0.00	R 0.00	R 1.00
IRRIGATION EQUIPMENT	12	R 156 091.00	R 242 019.72	R 0.00	R 398 110.72
KITCHEN APPLIANCES	441	R 1 438 425.90	R 249 454.75	R 150 842.17	R 1 537 038.47
LAB EQUIPM:AGRICULTURE	1	R 0.00	R 0.00	R 0.00	R 0.00
LABORATORY EQUIPMENT	702	R 15 570 592.03	R 190 595.90	R 1 620 889.94	R 14 140 297.99
LEARN/TRAIN/SUPP/L	2117	R 2 084 527.54	R 8 359.33	R 125 725.09	R 1 967 161.79

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
LIBRARY/MATERIALS					
MEDICAL & ALLIED EQUIPMENT	160	R 564 797.13	R 23 285.63	R 55 000.42	R 533 082.34
OFFICE EQUIPMENT	2590	R 16 170 171.95	R 340 504.29	R 1 119 334.03	R 15 391 342.21
OFFICE FURNITURE	35800	R 58 801 433.96	R 1 129 507.21	R 3 550 759.45	R 56 380 181.72
OTHER INTANGIBLE ASSETS	66	R 7 076 522.30	R 0.00	R 17 470.80	R 7 059 051.50
PAINT/SCULP & ORNAMENTS	153	R 273 311.02	R 0.00	R 6 601.00	R 266 710.02
PHOTOGRAPHIC EQUIPMENT	253	R 871 641.71	R 35 909.25	R 54 899.60	R 852 651.36
PUMP/PLUMB/PURIF/ SANIT/WASTE EQ	102	R 1 230 706.24	R 43 594.80	R 112 865.72	R 1 161 435.32
SECURITY EQUIP/SYSTEMATERIALS:FIX	290	R 8 904 523.39	R 22 339.10	R 134 019.01	R 8 792 843.48
SPORT & RECREATION EQUIPMENT	35	R 88 898.00	R 0.00	R 0.00	R 88 898.00
SURVEY EQUIPMENT	695	R 5 330 871.91	R 333 329.76	R 154 145.72	R 5 510 055.94
TELECOMMUNICATION EQUIPMENT	2	R 9 000.00	R 0.00	R 8 999.00	R 1.00
TENTS/FLAGS & ACCESSORIES	185	R 357 885.18	R 2 174.68	R 83 355.54	R 276 704.33
TRANSPORT ASSETS	381	R 50 450 426.82	R 11 364 220.12	R 5 227 678.05	R 56 586 968.89
WORKSHOP EQUIPMENT & TOOLS	1028	R 4 264 505.76	R 73 215.90	R 385 161.18	R 3 952 560.48
Grand Total	55953	R 381 803 595.64	R 18 264 272.83	R 28 248 737.50	R 371 819 130.96

Measures taken to ensure that the CAR remained up to date during the period under review:

The following has been undertaken to ensure that the CAR remain up to date for the 2017/18 financial year:

- Conducted two asset verification exercises;
- Disposed through auction all redundant and scrap assets;
- Removed all exclusion assets (Non-Qualifying Assets);
- Adjusted purchase amount in relation to the type of assets; and
- Fair Valued all R1 and R0 assets acquired after 1 April 2002.

The current state of departmental Capital Assets is reflected as follows:

Status Code	Status Description	Number	Value R'000
1	Very Good	855	R7 805
2	Good	39963	R4 153
3	Fair	10464	R62 688
4	Poor	2433	R278 159
5	Scrap	1731	R9 152

Major maintenance projects that have been undertaken during the period under review:

The Department undertook maintenance projects as depicted in the table above (Completed Projects), which include the revitalisation of the two colleges and a number of office facilities in the Mopani area.

Infrastructure Expenditure

Infrastructure Projects	2016/17			2017/18		
	Final Appropriation	Actual Expenditure	(over) Under Expenditure	Final Appropriation	Actual Expenditure	(over) Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and Replacement Assets	19 908	9 325	10 582	36 110	16 214	19 896
Existing Infrastructure Assets	-				17 590	2 539
Upgrades and Additions	814	314	500	14 316	14 316	0
Rehabilitation, Renovations and Refurbishment	10 563	3 268	5 295	2 723	400	2 323
Maintenance and Repairs	6 055	3 266	2 789	3 000	2 874	216
Infrastructure Transfer	139 737	128 875	10 336		89 192	15 114
Current				5 000	4 882	118
Capital	177 077	147 049	30 028	99 306	84 310	14 996
Total	177 077	147 049	30 028	160 455	122 906	37 549



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

PART C: GOVERNANCE

NWANEDI PACK HOUSE

	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA - SPHESIBEMA - FUNDER
	TIMBALU TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
	SHATSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA - CONTRACTOR

1. INTRODUCTION

Part C of the Annual Report reflects on the standard of governance that is maintained to ensure management of public finances and resources. The reports presents on the governance structures that are in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2. RISK MANAGEMENT

The Department has an approved Risk Management Strategy and Policy in place. The Strategy and the Policy are communicated to all officials through conducting education and awareness sessions.

An annual risk assessment is conducted to review progress made on the identified risks and also to identify new risks that may affect the Department from achieving its objectives. Regular risk assessments are conducted to identify new emerging risks that were not identified during the annual risk assessment.

The Department has a Risk Management Committee that meets on a quarterly basis to review the acceptable level of the risks and progress made on the implementation of the risk mitigation measures. The Committee is chaired by an independent person not employed by the Department.

The Risk Management progress report is discussed at the Audit Committee meetings. The Audit Cluster Committee advises the Department and also monitor the effectiveness of the systems of risk management.

The Department is making progress in the management of risks and intends to continuously monitor the implementation of the risk mitigation measures.

3. FRAUD AND CORRUPTION

The Department has both a Fraud Prevention Strategy and Whistle Blowing Policy in place. Education and awareness sessions are conducted on a continuous basis to ensure that officials are aware of fraud and corruption and the channels of reporting it. Cases are reported from both internal and external sources. Remedial actions are implemented after investigations have been concluded.

4. MINIMISING CONFLICT OF INTEREST

The Department has conducted thirty nine (39) awareness sessions on the following:

- Conflict of interest;
- Code of Conduct (see 5. *Code of Conduct* below);
- Remunerative Work outside Public Service (RWOPS);
- Derivative misconduct;

- Substance abuse; and
- Insubordination.

The Ethics Committee received and handled eighteen (18) misconduct cases of which 10 were approved and 8 were disapproved as they presented potential of conflict of interest. During the year under review 11 RWOPS cases were investigated of which 7 were issued with sanction of final written warnings, 3 cases were withdrawn and 1 case is still under investigation.

5. CODE OF CONDUCT

During the year under review thirty (30) cases of misconduct were investigated, 15 of them were finalised. Fifteen cases were not finalised as disciplinary hearings were postponed due the unavailability of various involved stakeholders. However, the intervention is that a Provincial Labour Forum has been established with a pool of presiding officers and departmental representatives with the aim to speed up the adjudication of outstanding cases.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In the Department activities that relate to Health Safety and Environmental matters are implemented by the Safety Health Environment Risk and Quality (SHERQ) Management section. Implementation is guided mainly by the Employee Health and Wellness Strategic Framework of 2008 and other legislations such as the Occupational Health and Safety Act (OHSA), Environmental Management Act (EMA) and the COIDA. The implementation is also guided by the departmental policy which was reviewed and approved in September 2017.

As the OHS Act requires that committees be established at workplaces, a total of one hundred and nine (109) committee meetings were held. Through these meetings the health and safety representatives were able to identify workplace hazards and make recommendations to head of workplaces on corrective measures. Implementation of such measures has ensured a safer work environment for employees.

A total of forty (40) awareness sessions on Health Safety and Environmental related content were held where a total of seven hundred and seventy six (776) employees were reached. Areas discussed included General Safety, Injuries on duty and Personal Protective Equipment (PPE) usage aimed at improved employee awareness on Health Safety and Environmental matters.

The Department has also managed to hold eighteen (18) emergency evacuation drills at different workplaces, which has improved employee knowledge on safe evacuation procedures during emergencies. Through a total of ninety seven (97) workplace inspections conducted it was identified that workplaces had serviced their fire equipment as required by legislation.

7. PORTFOLIO COMMITTEES

Meetings of the Portfolio Committee on Agriculture and Rural Development was held on 24 May 2017, 23 November 2017 and 20 March 2018. A summary of matters raised by the Portfolio Committee is reflected as follows:

- Department must provide latest progress on filling of vacant posts;
- Department must improve its internal controls to avoid fruitless, wasteful and unauthorized expenditures;
- Department must develop an audit action plan and monitor its implementation and effectiveness regularly;
- Department must in the following financial years address the root causes of the under expenditure in Farmers Support and Development Programme, compensation of employees and capital assets;
- Department must continue to support and advice smallholder farmers but also improve on the evidence of the support provided;
- Department must improve in the implementation of capital assets projects to avoid backlogs and delays in service delivery;
- Department must provide specific status report of each of the planned and ongoing infrastructure projects;
- Achievement of outputs in different conditional grant must be prioritized;
- Department must, at all costs, avoid delays in appointment of service providers to avoid underspending and delayed service delivery;
- Root causes of the challenges in the supply chain management must be addressed urgently to avoid delays in projects implementation;
- Department must ensure that outstanding capital projects are implemented and completed;
- All supported Agribusinesses must be tracked to ensure funding and sustainability;
- Asset management process should be properly concluded and that all assets must be accounted for;
- Department must provide the Portfolio Committee with the latest progress report on the interventions in each of the Comprehensive Rural Development Programme and Agri Parks sites;
- Department must, as a matter of urgency, negotiate for the filling of vacant critical technical posts since they are crippling the functionality of the Department;
- Department must provide a report on how it will make sure that agri-parks become sustainable and viable to avoid turning them into a white elephant and that money invested in these agri-parks yield value for money and productively;
- A separate engagement between the Department and the Portfolio Committee must be arranged to deal with real matters on the ground and performance of the Department on key government priorities such as job creation, service delivery, food security and rehabilitation of irrigation schemes;
- Department must at the end of 2017/18 financial year avoid under expenditure and roll-overs at all costs; and
- Department must avoid under expenditures in Farmer Support and Development Programme, Fetsa Tlala Programme and Agricultural Economics Programme at the end of the fourth quarter.

8. SCOPA RESOLUTIONS

The Department appeared before Standing Committee on Public Account (SCOPA) hearing in November 2017 to discuss the 11 questions for the 2016/2017 financial year audit report. The Department is awaiting the resolutions. The 2014/2015 financial year resolutions were received and responded to in March 2017. Questions for the 2015/2016 financial year were received and responded to and the Department is awaiting the resolutions.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
NA	NA	NA

10. INTERNAL CONTROL UNIT

The Internal Control Unit ensures that there are effective and efficient systems of internal controls within the Department. The Unit co-ordinates both internal and external audit matters and conducts follow up audits to ensure that findings raised by both Internal Audit and Auditor General South Africa (AGSA) 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 Department established the Financial Misconduct Board in November 2016 to review all reported incidents of financial misconduct and losses suffered by the Department.

The table below reflect on the work performed by the Internal Control Unit during the year under review.

Focus Area	No of Audit Findings	No of findings resolved	In- Progress
1. Asset management	23	22	01
2. Supply chain management	18	18	00
3. Human Resource Management	7	05	02
4. Financial Accounting management	11	11	00
5. Management Accounting	11	11	00
6. Information Technology	01	01	00
7. Strategic operations	07	07	00
Total number of findings	78	74	03

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The internal audit function is tasked with the provision of assurance in respect of the following:

- Compliance with departmental policies and procedures, including provincial frameworks, standard operating procedures and norms and standards;
- Safe guarding of assets and resources;
- Reliability and integrity of performance information;
- Reliability and integrity of financial information; and
- Ensure that the resources of the institution has been acquired in an economic efficient and effective manner.

Key activities and objectives of internal audit

The objective of the Limpopo Provincial Internal Audit function is to assist the Department to accomplish their strategic goals and objectives through performing assurance and consulting services by evaluating and improving the adequacy and effectiveness of the organisation's a) Risk Management, b) Internal Control and c) Organisational Governance Processes.

Key activities and objectives of the audit committee;

The Audit Committee (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 the AC must, amongst others, review the following:

- i. The effectiveness of the internal control systems;
- ii. The effectiveness of the internal audit function;
- iii. The risk areas of the institution's operations to be covered in the scope of internal and external audits;
- iv. The adequacy, reliability and accuracy of the financial information provided to management and other users of such information;
- v. Any accounting and auditing concerns identified as a result of internal and external audits;
- vi. The institution's compliance with legal and regulatory provisions; and
- vii. The 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.

Attendance of audit committee meetings by Audit Committee members

The table below discloses relevant information on the Audit Committee members:

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (AGRICULTURE)
T BOLTMAN	1. CIA 2. CGAP 3. CCSA 4. B TECH: Internal Auditing 5. Cert. in Forensic Examination	External	N/A	01 February 2017	To Date	05
M.K SEBEELO	1. B TECH: Internal Auditing 2. ND: Internal Auditing 3. Cert. in Advance Project Man.	External	N/A	01 February 2017	To Date	05
M.P RAMUTSHELI	1. CIA 2. M.Phil.: Internal Auditing 3. B TECH: Internal Auditing 4. ND: Internal Auditing	External	N/A	01 February 2017	To Date	04
K.M RAMUKUMBA	1. CA (SA) 2. IRBA 3. B Com: Honours (Fin. Acc.) 4. B Com: Financial Accounting	External	N/A	01 February 2017	To Date	03

REPORT OF THE AUDIT COMMITTEE ON

THE DEPARTMENT OF LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

We are pleased to present our report for the financial year ended 31 March 2018.

Audit Committee Structure

Limpopo Provincial Government 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 No 1 of 1999 as amended 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.

The Audit Committee noted that the department did not change any of its accounting policies.

Stakeholder Engagement/s

The committee has been able to engage with the following stakeholders:

- Management of Department of Agriculture and Rural Development
- Limpopo Provincial Internal Auditors
- Limpopo Provincial Treasury
- Limpopo Provincial Auditor General South Africa

Compliance with the relevant laws and regulations

A number of instances of non-compliance with the enabling laws and regulations were revealed by Audit Committee, Management, Internal Audit and AGSA during the year. The Audit Committee recommended development and implementation of an effective compliance management system in order to address the issues of non-compliance and monitor compliance with laws and regulations on a frequent basis.

The Effectiveness of Internal Control

In order to meet its responsibility of providing reliable financial information, the Department maintains financial and operational systems of internal control. These controls are designed to provide reasonable assurance that transactions are concluded in accordance with management's authority, that the assets are adequately protected against material loss of unauthorised acquisition, use or disposition, and the transactions are properly authorised and recorded.

Whilst the members of the Audit Committee believe that management employed an efficient system of internal controls, the system was not always effective as control weaknesses were identified during the internal and external audit processes.

The committee will continue to closely monitor management's actions to remedy these deficiencies.

In-Year Management and Monthly/Quarterly Reporting

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

The Audit Committee noted that some of the department's target have elements which involve other parties in particular where the department provided services. The Management team undertook to address all the deficiencies in the Annual Performance Plan in the future, to ensure no repeat of current year deficiencies.

Risk Management

The Department has an approved risk management strategy in place. This strategy is the foundation for a continuous risk assessment process and for managing and monitoring of risks on an ongoing basis. Progress on the implementation of the risk management strategy was reported to the Audit Committee on a quarterly basis. Management is continuously developing and enhancing its risk and control

procedures to improve the mechanisms for identifying and monitoring risks. There is an approved Risk Management Framework and Fraud Prevention Plan.

The Risk Management Committee operates under the guidance of an independent Risk Management Committee Chairperson.

Internal Auditing

During the year under review, a reasonable amount of internal audit work was performed in the department. An internal audit plan for 2017/2018 was developed and carried out by the Provincial Internal Audit unit of the department.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted by the department, revealed certain weaknesses which were then raised with management. A system to track the implementation of internal audit findings was implemented during the year and this has contributed significantly to ensuring that the internal control environment is reviewed and enhanced to improve executing processes. The Audit Committee will continue to monitor accelerated implementation of corrective actions.

We as the Audit Committee believe that the internal audit unit provided necessary support to management and the Audit Committee.

Auditor-General South Africa (AGSA) Report

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



Mr Trevor Boltman
Chairperson of the Audit Committee
Department of Agriculture and Rural Development
31 July 2018



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

PART D: HUMAN RESOURCE MANAGEMENT

NWANEDI PACK HOUSE

	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA - SWAZIBEMBA - FUNDER
	TIMBALU TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
	SHATSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA

1. INTRODUCTION

Human Resource Management (HRM) is a strategic partner to the core business in the Department. HRM ensures continuous support by providing competent and skilled staff to achieve the strategic goals of the Department. HRM serves as a steward of excellence and leadership through organisational effectiveness, innovative Human Resource (HR) solutions, recruitment, retention and enrichment, knowledge management and building collaborative partnerships.

2. OVERVIEW OF HUMAN RESOURCES

The Department had resignation from some of the key staff such as the Director Supply Chain Management, Deputy Director Laboratory Services, two Deputy Directors Animal Health for Sekhukhune and Waterberg Districts, Redline patrollers and four agricultural engineering production. These posts are prioritised for filling in the financial year 2018/19.

Veterinary medicine and agricultural engineering remains scarce and critical skills in the Province. The Department has successfully managed to terminate the services of foreign veterinary doctors appointed on contract and replaced them with six veterinary bursary graduates. Five agricultural engineers were appointed in the year under review.

The employment equity status of Senior Management Services (SMS) has increased from 33% in March 2017 to 34% in March 2018. People with disability in SMS has also increased from 2.4% March 2017 to 2.6% in March 2018.

FUTURE HUMAN RESOURCE PLANS/GOALS

The Department has developed a Human Resource Plan for the MTEF 2017 – 2020 with HR priorities such as the attraction and recruitment of capable workforce, training and development of the departmental workforce and employment equity are also covered in both training and employment. The Department has set numerical goals and targets to be achieved by 2020 as per the HR Plan and this will assist in ensuring that the Department employs skilled people in critical/scarce categories.

3.1. Personnel related expenditure

The following tables summarises the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2017 and 31 March 2018

Programme	Total Voted 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	371 176	239 681	0.00	0.00	68.90	85
AGRICULTURAL ECONOMICS	31 316	16 089	0.00	0.00	53.90	6
FARMER SUPPORT & DEVELOPMENT	1 062 080	629 667	0.00	0.00	60.70	221
RURAL DEVELOPME COORDINATION	5 561	4 917	0.00	0.00	89.70	2
STRUCTURED AGRICULTURAL TRAINING	114 409	68 791	0.00	0.00	60.90	24
SUSTAINABLE RESOURCE MANAGE	72 712	68 322	0.00	0.00	51.20	13
TECHNOL RESEARCH & DEVELOPM SER	53 364	40 295	0.00	0.00	78.00	14
VETERINARY SERVICES	53 589	35 195	0.00	0.00	70.00	12
Total as on Financial Systems (BAS)	1 764 207	1 102 957	0.00	0.00	62.80	376

Table 3.1.2 Personnel costs by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	27 564.00	2.40	174.00	158 414.00
02 Skilled (Levels 3-5)	190 038.00	16.40	864.00	219 951.00
03 Highly skilled production (Levels 6-8)	433 857.00	37.40	1 040.00	417 170.00
04 Highly skilled supervision (Levels 9-12)	378 010.00	32.60	593.00	637 454.00
05 Senior management (Levels 13-16)	57 478.00	5.00	40.00	1 436 950.00
12 Contract (Levels 6-8)	175.00	0.00	1.00	175 000.00
13 Contract (Levels 9-12)	3 747.00	0.30	10.00	374 700.00
14 Contract (Levels 13-16)	1 577.00	0.10	1.00	1 577 000.00
18 Contract Other	7 376.00	0.60	127.00	58 079.00
TOTAL	1 099 821.00	94.90	2 850.00	385 902.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2017 and 31 March 2018

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
ADMINISTRATION	201 721.00	79.30	1 905.00	0.70	6 888.00	2.70	10752.00	4.20
AGRICULTURAL ECONOMICS	13 797.00	78.90	0.00	0.00	211.00	1.20	377.00	2.20
FARMER SUPPORT & DEVELOPMENT	516 420.00	75.40	18.00	0.00	22 781.00	3.30	31 596.00	4.60
RURAL DEVELOPMENT COORDINATION	4 101.00	77.20	0.00	0.00	137.00	2.60	241.00	4.50
STRUCTURED AGRICULTURAL	53 424.00	73.30	1 977.00	2.70	2 894.00	4.00	4 341.00	6.00

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
TRAINING								
SUSTAINABLE RESOURCE MANAGE	31 333.00	76.50	0.00	0.00	548.00	1.30	997.00	2.40
TECHNOL RESEARCH & DEVELOPM SER	32 632.00	74.10	1 067.00	2.40	1 255.00	2.80	1 832.00	4.20
VETERINARY SERVICES	30 318.00	76.60	29.00	0.10	457.00	1.20	994.00	2.50
TOTAL	883 747.00	76.20	4 997.00	0.40	35 171.00	3.00	51 129.00	4.40

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2017 and 31 March 2018

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
01 Lower skilled (Levels 1-2)	19 299.00	69.40	641.00	2.30	2 194.00	7.90	2 974.00	10.70
02 Skilled (Levels 3-5)	136 348.00	71.10	1 684.00	0.90	13 262.00	6.90	15 581.00	8.10
03 Highly skilled production (Levels 6-8)	345 131.00	76.40	1 661.00	0.40	14 210.00	3.10	20 591.00	4.60
04 Highly skilled supervision (Levels 9-12)	319 732.00	77.60	918.00	0.20	4 821.00	1.20	11 224.00	2.70
05 Senior management (Levels 13-16)	50 781.00	81.50	93.00	0.10	684.00	1.10	759.00	1.20
12 Contract (Levels 6-8)	175.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	3 442.00	76.60	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract (Levels 13-16)	1 465.00	85.10	0.00	0.00	0.00	0.00	0.00	0.00
18 Contract Other	7 376.00	99.50	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	883 747.00	76.20	4 997.00	0.40	35 171.00	3.00	51 129.00	4.40

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Table 3.2.1 Employment and vacancies by programme as on 31 March 2018

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, Permanent	710.00	640.00	9.90	127.00
AGRICULTURAL ECONOMICS, Permanent	22.00	21.00	4.50	0.00
FARMER SUPPORT & DEVELOPMENT, Permanent	1 981.00	1 728.00	12.80	0.00
RURAL DEVELOPME COORDINATION, Permanent	7.00	7.00	0.00	0.00
STRUCTURED AGRICULTURAL TRAINING, Permanent	242.00	216.00	10.70	0.00
SUSTAINABLE RESOURCE MANAGE, Permanent	72.00	61.00	15.30	10.00
TECHNOL RESEARCH & DEVELOPM SER, Permanent	119.00	111.00	6.70	0.00
VETERINARY	79.00	66.00	16.50	0.00

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
SERVICES, Permanent				
TOTAL	3 232.00	2 850.00	11.80	137.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2018

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	331.00	174.00	47.40	0.00
02 Skilled (Levels 3-5), Permanent	937.00	864.00	7.80	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	1 137.00	1 040.00	8.50	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	642.00	593.00	7.60	0.00
05 Senior Management (Levels 13-16), Permanent	46.00	40.00	13.00	0.00
09 Other, Permanent	127.00	127.00	0.00	127.00
12 Contract (Levels 6-8), Permanent	1.00	1.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	10.00	10.00	0.00	10.00
14 Contract (Levels 13-16), Permanent	1.00	1.00	0.00	0.00
TOTAL	3 232.00	2 850.00	11.80	137.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2018

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, Permanent	24.00	22.00	8.30	0.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	162.00	158.00	2.50	0.00
AGRICULTURE RELATED, Permanent	118.00	107.00	9.30	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	55.00	45.00	18.20	0.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS, Permanent	1.00	1.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS, Permanent	8.00	7.00	12.50	0.00
AUXILIARY AND RELATED WORKERS, Permanent	70.00	60.00	14.30	0.00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI, Permanent	193.00	174.00	9.80	0.00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	9.00	8.00	11.10	0.00
BUS AND HEAVY VEHICLE DRIVERS, Permanent	3.00	3.00	0.00	0.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS,	1.00	1.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
CASHIERS TELLERS AND RELATED CLERKS, Permanent	1.00	1.00	0.00	0.00
CIVIL ENGINEERING TECHNICIANS, Permanent	2.00	0.00	100.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	200.00	138.00	31.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent	31.00	28.00	9.70	0.00
COMMUNICATION AND INFORMATION RELATED, Permanent	6.00	5.00	16.70	0.00
CONSERVATION LABOURERS, Permanent	1.00	1.00	0.00	0.00
ECONOMISTS, Permanent	2.00	2.00	0.00	0.00
ENGINEERING SCIENCES RELATED, Permanent	11.00	11.00	0.00	0.00
ENGINEERS AND RELATED PROFESSIONALS, Permanent	24.00	19.00	20.80	10.00
FARM HANDS AND LABOURERS, Permanent	609.00	504.00	17.20	0.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS,	37.00	36.00	2.70	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
FINANCE AND ECONOMICS RELATED, Permanent	46.00	38.00	17.40	0.00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	40.00	37.00	7.50	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	67.00	61.00	9.00	0.00
FORESTRY LABOURERS, Permanent	13.00	13.00	0.00	0.00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, Permanent	1.00	0.00	100.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF, Permanent	3.00	2.00	33.30	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1.00	1.00	0.00	0.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	549.00	504.00	8.20	0.00
HOUSEHOLD AND LAUNDRY WORKERS, Permanent	2.00	2.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT	71.00	68.00	4.20	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
DEVELOPM & RELATE PROF, Permanent				
HUMAN RESOURCES CLERKS, Permanent	62.00	49.00	21.00	0.00
HUMAN RESOURCES RELATED, Permanent	40.00	35.00	12.50	0.00
INFORMATION TECHNOLOGY RELATED, Permanent	9.00	8.00	11.10	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	5.00	5.00	0.00	0.00
LEGAL RELATED, Permanent	2.00	1.00	50.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS, Permanent	3.00	3.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS, Permanent	44.00	37.00	15.90	0.00
LIGHT VEHICLE DRIVERS, Permanent	20.00	11.00	45.00	0.00
LOGISTICAL SUPPORT PERSONNEL, Permanent	15.00	15.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	28.00	22.00	21.40	0.00
MESSENGERS PORTERS AND DELIVERERS, Permanent	128.00	120.00	6.30	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS, Permanent	1.00	1.00	0.00	0.00
MIDDLE MANAGERS, Permanent	1.00	1.00	0.00	0.00
MOTOR VEHICLE DRIVERS, Permanent	3.00	2.00	33.30	0.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS, Permanent	7.00	6.00	14.30	0.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI, Permanent	1.00	1.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	267.00	259.00	3.00	127.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	47.00	44.00	6.40	0.00
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	5.00	5.00	0.00	0.00
OTHER OCCUPATIONS, Permanent	1.00	1.00	0.00	0.00
PHYSICISTS, Permanent	1.00	1.00	0.00	0.00
RISK MANAGEMENT AND SECURITY	2.00	2.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
SERVICES, Permanent				
SAFETY HEALTH AND QUALITY INSPECTORS, Permanent	1.00	1.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	51.00	47.00	7.80	0.00
SECURITY GUARDS, Permanent	45.00	45.00	0.00	0.00
SECURITY OFFICERS, Permanent	4.00	3.00	25.00	0.00
SENIOR MANAGERS, Permanent	40.00	34.00	15.00	0.00
TRADE LABOURERS, Permanent	4.00	4.00	0.00	0.00
VETERINARIANS, Permanent	32.00	28.00	12.50	0.00
VETERINARY ASSISTANTS, Permanent	2.00	2.00	0.00	0.00
TOTAL	3 232.00	2 850.00	11.80	137.00

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2018

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	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00	0.00
Salary Level 14	8	8	100	0.00	0.00
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 2017

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%	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00	0.00
Salary Level 14	8	8	100	0.00	0.00
Salary Level 13	34	29	85	5	15
Total	43	38	88	5	12

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2017 and 31 March 2018

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00
Salary Level 14	0.00	0.00	0.00
Salary Level 13	0.00	0.00	2

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Total			

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months

The Department is not complying with the turnaround time in filling vacant posts due to centralisation of functions which was introduced by Provincial Treasury a per Personnel Management Framework which demand all provincial department to reduce their COE, and this prolong the recruitment process, instead it take longer period than anticipated which results underspending on COE

Reasons for vacancies not filled within twelve months

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.3, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

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 2017 and 31 March 2018

Reasons for vacancies not advertised within six months

The Department cannot take any disciplinary action against officials because the delays to fill vacant posts remains with Provincial Treasury

Reasons for vacancies not filled within six months

The Department did not fill vacancies as results that there was delay to advertise posts from Provincial Treasury

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C.1A.2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A (1) or (2) of the Public Service Act.

3.3. Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2017 and 31 March 2018

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
01 Lower Skilled (Levels 1-2)	331.00	2.00	0.60	4.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	937.00	7.00	0.70	22.00	59.09	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	1 137.00	7.00	0.60	46.00	43.48	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	642.00	67.00	10.40	21.00	80.95	0.00	0.00
05 Senior Management Service Band A	37.00	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	8.00	0.00	0.00	0.00	0.00	0.00	0.00
08 Senior Management Service Band D	1.00	0.00	0.00	0.00	0.00	0.00	0.00
09 Other	127.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	10.00	0.00	0.00	0.00	0.00	0.00	0.00
16 Contract Band C	1.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	3 232.00	102.00	3.20	93.00	53.76	0.00	0.00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2017 and 31 March 2018

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00
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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 2017 and 31 March 2018

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00
TOTAL	0.00			
Total number of employees whose salaries exceeded the level determined by job evaluation				0.00
Percentage of total employed				0.00

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 2017 and 31 March 2018

Gender	African	Asian	Coloured	White	Total
Female	0.00	0.00	0.00	0.00	0.00
Male	0.00	0.00	0.00	0.00	0.00
TOTAL	0.00	0.00	0.00	0.00	0.00

Employees with a disability	0.00	0.00	0.00	0.00	0.00
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Notes

- If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.4. Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2017 and 31 March 2018

Salary band	Number of employees at beginning of period-1 April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	266.00	22.00	6.00	2.30
02 Skilled (Levels 3-5) Permanent	928.00	0.00	116.00	12.50
03 Highly Skilled Production (Levels 6-8) Permanent	1 063.00	10.00	54.00	5.10
04 Highly Skilled Supervision (Levels 9-12) Permanent	563.00	7.00	19.00	3.40
05 Senior Management Service Band A Permanent	34.00	0.00	3.00	8.80
06 Senior Management Service Band B Permanent	8.00	0.00	0.00	0.00
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
13 Contract (Levels 9-12) Permanent	8.00	6.00	4.00	50.00
16 Contract Band C Permanent	1.00	0.00	0.00	0.00
TOTAL	2 872.00	189.00	219.00	7.60

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2017 and 31 March 2018

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	25.00	0.00	3.00	12.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	158.00	2.00	2.00	1.30
AGRICULTURE RELATED Permanent	105.00	0.00	4.00	3.80
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	49.00	0.00	5.00	10.20
ARCHITECTS TOWN AND TRAFFIC PLANNERS Permanent	1.00	0.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS Permanent	8.00	0.00	1.00	12.50
AUXILIARY AND RELATED WORKERS Permanent	68.00	0.00	7.00	10.30
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI Permanent	183.00	0.00	9.00	4.90
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	9.00	0.00	1.00	11.10
BUS AND HEAVY VEHICLE DRIVERS Permanent	4.00	0.00	1.00	25.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS Permanent	1.00	0.00	0.00	0.00
CASHIERS TELLERS AND RELATED CLERKS Permanent	1.00	0.00	0.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	158.00	0.00	18.00	11.40
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	29.00	0.00	1.00	3.40

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
COMMUNICATION AND INFORMATION RELATED Permanent	5.00	0.00	0.00	0.00
CONSERVATION LABOURERS Permanent	1.00	0.00	0.00	0.00
ECONOMISTS Permanent	2.00	0.00	0.00	0.00
ENGINEERING SCIENCES RELATED Permanent	13.00	0.00	1.00	7.70
ENGINEERS AND RELATED PROFESSIONALS Permanent	16.00	6.00	2.00	12.50
FARM HANDS AND LABOURERS Permanent	540.00	22.00	62.00	11.50
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	39.00	0.00	0.00	0.00
FINANCE AND ECONOMICS RELATED Permanent	38.00	0.00	0.00	0.00
FINANCIAL AND RELATED PROFESSIONALS Permanent	36.00	0.00	1.00	2.80
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	60.00	0.00	2.00	3.30
FORESTRY LABOURERS Permanent	13.00	0.00	0.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF Permanent	2.00	0.00	0.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent	1.00	0.00	0.00	0.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN Permanent	516.00	11.00	23.00	4.50
HOUSEHOLD AND LAUNDRY	2.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
WORKERS Permanent				
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	73.00	0.00	6.00	8.20
HUMAN RESOURCES CLERKS Permanent	54.00	0.00	3.00	5.60
HUMAN RESOURCES RELATED Permanent	35.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED Permanent	8.00	0.00	0.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	5.00	0.00	0.00	0.00
LEGAL RELATED Permanent	1.00	0.00	0.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS Permanent	3.00	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS Permanent	40.00	0.00	4.00	10.00
LIGHT VEHICLE DRIVERS Permanent	13.00	0.00	3.00	23.10
LOGISTICAL SUPPORT PERSONNEL Permanent	15.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	23.00	0.00	2.00	8.70
MESSENGERS PORTERS AND DELIVERERS Permanent	140.00	0.00	19.00	13.60
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS Permanent	1.00	0.00	0.00	0.00
MIDDLE MANAGERS Permanent	1.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVERS Permanent	1.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2017	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
MOTORISED FARM AND FORESTRY PLANT OPERATORS Permanent	6.00	0.00	0.00	0.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI Permanent	1.00	0.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	141.00	142.00	24.00	17.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	48.00	0.00	1.00	2.10
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	5.00	0.00	0.00	0.00
OTHER OCCUPATIONS Permanent	1.00	0.00	0.00	0.00
PHYSICISTS Permanent	1.00	0.00	0.00	0.00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	2.00	0.00	0.00	0.00
SAFETY HEALTH AND QUALITY INSPECTORS Permanent	1.00	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	47.00	0.00	0.00	0.00
SECURITY GUARDS Permanent	54.00	0.00	9.00	16.70
SECURITY OFFICERS Permanent	3.00	0.00	0.00	0.00
SENIOR MANAGERS Permanent	36.00	0.00	3.00	8.30
TRADE LABOURERS Permanent	4.00	0.00	0.00	0.00
VETERINARIANS Permanent	24.00	6.00	2.00	8.30
VETERINARY ASSISTANTS Permanent	2.00	0.00	0.00	0.00
TOTAL	2 872.00	189.00	219.00	7.60

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

The table below identifies the major reasons why staff left the department.

Table 3.5.3 Reasons why staff left the department for the period 1 April 2017 and 31 March 2018

Termination Type	Number	% of Total Resignations
01 Death, Permanent	27.00	12.30
02 Resignation, Permanent	39.00	17.80
03 Expiry of contract, Permanent	12.00	5.50
06 Discharged due to ill health, Permanent	2.00	0.90
09 Retirement, Permanent	139.00	63.50
TOTAL	219.00	100.00
Total number of employees who left as a % of total employment	219	7.62%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2017 and 31 March 2018

Occupation	Employees 1 April 2017	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	25.00	0.00	0.00	12.00	48.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	158.00	0.00	0.00	59.00	37.30
AGRICULTURE RELATED	105.00	4.00	3.80	71.00	67.60

Occupation	Employees 1 April 2017	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
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	49.00	0.00	0.00	19.00	38.80
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1.00	0.00	0.00	1.00	100.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	8.00	0.00	0.00	6.00	75.00
AUXILIARY AND RELATED WORKERS	68.00	0.00	0.00	32.00	47.10
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI	183.00	0.00	0.00	77.00	42.10
BUILDING AND OTHER PROPERTY CARETAKERS	9.00	0.00	0.00	8.00	88.90
BUS AND HEAVY VEHICLE DRIVERS	4.00	0.00	0.00	1.00	25.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1.00	0.00	0.00	1.00	100.00
CASHIERS TELLERS AND RELATED CLERKS	1.00	0.00	0.00	1.00	100.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	158.00	0.00	0.00	126.00	79.70
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	29.00	0.00	0.00	26.00	89.70
COMMUNICATION AND INFORMATION RELATED	5.00	0.00	0.00	3.00	60.00

Occupation	Employees 1 April 2017	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
CONSERVATION LABOURERS	1.00	0.00	0.00	0.00	0.00
ECONOMISTS	2.00	0.00	0.00	1.00	50.00
ENGINEERING SCIENCES RELATED	13.00	0.00	0.00	3.00	23.10
ENGINEERS AND RELATED PROFESSIONALS	16.00	1.00	6.30	10.00	62.50
FARM HANDS AND LABOURERS	540.00	0.00	0.00	407.00	75.40
FARMING FORESTRY ADVISORS AND FARM MANAGERS	39.00	0.00	0.00	28.00	71.80
FINANCE AND ECONOMICS RELATED	38.00	0.00	0.00	25.00	65.80
FINANCIAL AND RELATED PROFESSIONALS	36.00	0.00	0.00	19.00	52.80
FINANCIAL CLERKS AND CREDIT CONTROLLERS	60.00	1.00	1.70	37.00	61.70
FORESTRY LABOURERS	13.00	0.00	0.00	2.00	15.40
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	2.00	0.00	0.00	1.00	50.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1.00	0.00	0.00	1.00	100.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	516.00	1.00	0.20	271.00	52.50
HOUSEHOLD AND LAUNDRY WORKERS	2.00	0.00	0.00	2.00	100.00

Occupation	Employees 1 April 2017	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
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	73.00	1.00	1.40	43.00	58.90
HUMAN RESOURCES CLERKS	54.00	0.00	0.00	32.00	59.30
HUMAN RESOURCES RELATED	35.00	0.00	0.00	20.00	57.10
INFORMATION TECHNOLOGY RELATED	8.00	1.00	12.50	7.00	87.50
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5.00	0.00	0.00	4.00	80.00
LEGAL RELATED	1.00	0.00	0.00	1.00	100.00
LIBRARIANS AND RELATED PROFESSIONALS	3.00	0.00	0.00	3.00	100.00
LIBRARY MAIL AND RELATED CLERKS	40.00	0.00	0.00	26.00	65.00
LIGHT VEHICLE DRIVERS	13.00	0.00	0.00	6.00	46.20
LOGISTICAL SUPPORT PERSONNEL	15.00	0.00	0.00	7.00	46.70
MATERIAL- RECORDING AND TRANSPORT CLERKS	23.00	0.00	0.00	16.00	69.60
MESSENGERS PORTERS AND DELIVERERS	140.00	0.00	0.00	111.00	79.30
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS	1.00	0.00	0.00	1.00	100.00

Occupation	Employees 1 April 2017	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
MIDDLE MANAGERS	1.00	0.00	0.00	0.00	0.00
MOTOR VEHICLE DRIVERS	1.00	0.00	0.00	1.00	100.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	6.00	0.00	0.00	6.00	100.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	1.00	0.00	0.00	1.00	100.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	141.00	0.00	0.00	97.00	68.80
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	48.00	0.00	0.00	23.00	47.90
OTHER INFORMATION TECHNOLOGY PERSONNEL.	5.00	0.00	0.00	1.00	20.00
OTHER OCCUPATIONS	1.00	0.00	0.00	0.00	0.00
PHYSICISTS	1.00	0.00	0.00	1.00	100.00
RISK MANAGEMENT AND SECURITY SERVICES	2.00	0.00	0.00	1.00	50.00
SAFETY HEALTH AND QUALITY INSPECTORS	1.00	0.00	0.00	0.00	0.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	47.00	0.00	0.00	35.00	74.50
SECURITY GUARDS	54.00	0.00	0.00	40.00	74.10
SECURITY OFFICERS	3.00	0.00	0.00	2.00	66.70
SENIOR MANAGERS	36.00	1.00	2.80	29.00	80.60

Occupation	Employees 1 April 2017	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
TRADE LABOURERS	4.00	0.00	0.00	3.00	75.00
VETERINARIANS	24.00	0.00	0.00	12.00	50.00
VETERINARY ASSISTANTS	2.00	0.00	0.00	1.00	50.00
TOTAL	2 872.00	10.00	0.30	1 780.00	62.00

Table 3.5.5 Promotions by salary band for the period 1 April 2017 and 31 March 2018

Salary Band	Employees 1 April 2017	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
01 Lower Skilled (Levels 1-2), Permanent	266.00	0.00	0.00	48.00	18.00
02 Skilled (Levels 3-5), Permanent	928.00	0.00	0.00	805.00	86.70
03 Highly Skilled Production (Levels 6-8), Permanent	1 063.00	1.00	0.10	517.00	48.60
04 Highly Skilled Supervision (Levels 9-12), Permanent	563.00	8.00	1.40	362.00	64.30
05 Senior Management (Levels 13-16), Permanent	43.00	1.00	2.30	44.00	102.30
13 Contract (Levels 9-12), Permanent	8.00	0.00	0.00	3.00	37.50
14 Contract (Levels 13-16), Permanent	1.00	0.00	0.00	1.00	100.00
TOTAL	2 872.00	10.00	0.30	1 780.00	62.00

3.5. 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 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 - PROFESSIONALS	265.00	1.00	1.00	11.00	248.00	0.00	2.00	6.00	534.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	509.00	0.00	0.00	9.00	338.00	0.00	1.00	4.00	861.00
09 - LABOURERS AND RELATED WORKERS	476.00	0.00	0.00	0.00	314.00	0.00	0.00	0.00	790.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	21.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	22.00
05 - SERVICE SHOP AND MARKET SALES WORKERS	43.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	50.00
04 - CLERKS	178.00	0.00	0.00	0.00	324.00	1.00	0.00	1.00	504.00
01 - SENIOR OFFICIALS AND MANAGERS	23.00	0.00	0.00	2.00	11.00	0.00	0.00	1.00	37.00
07 - CRAFT AND RELATED TRADE WORKERS	49.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	52.00
TOTAL	1 564.00	1.00	1.00	22.00	1 246.00	1.00	3.00	12.00	2 850.00
Employees with disabilities	47.00	0.00	0.00	1.00	24.00	0.00	0.00	0.00	72.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management,	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Permanent									
02 Senior Management, Permanent	24.00	0.00	0.00	4.00	10.00	0.00	0.00	1.00	39.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	317.00	1.00	1.00	10.00	254.00	0.00	2.00	8.00	593.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	559.00	0.00	0.00	8.00	469.00	0.00	1.00	3.00	1 040.00
05 Semi-skilled and discretionary decision making, Permanent	518.00	0.00	0.00	0.00	346.00	0.00	0.00	0.00	864.00
06 Unskilled and defined decision making, Permanent	106.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	174.00
07 Not Available, Permanent	34.00	0.00	0.00	0.00	92.00	1.00	0.00	0.00	127.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
10 Contract (Professionally Qualified), Permanent	6.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	10.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
11 Contract (Skilled Technical), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	1 564.00	1.00	1.00	22.00	1 246.00	1.00	3.00	12.00	2 850.00



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER

THE JOBS FUND - SOUTH AFRICA
SYMBEENZA - FUNDER

TIMBALI
SMALL BUSINESS INCUBATOR
IMPLEMENTING AGENT

SHYTSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR

SMEC
SMEC SOUTH AFRICA (PTY) LTD - CONTRACTOR

Table 3.6.3 Recruitment for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	4.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	7.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	3.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	10.00
06 Unskilled and defined decision making, Permanent	14.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	22.00
07 Not Available, Permanent	39.00	0.00	0.00	0.00	102.00	1.00	0.00	0.00	142.00
10 Contract (Professionally qualified), Permanent	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
11 Contract (Skilled technical), Permanent	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
TOTAL	63.00	0.00	0.00	0.00	125.00	1.00	0.00	0.00	189.00
Employees with disabilities	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00

Table 3.6.4 Promotions for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Senior Management, Permanent	28.00	0.00	0.00	4.00	12.00	0.00	0.00	1.00	45.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	198.00	0.00	1.00	3.00	161.00	0.00	1.00	6.00	370.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	229.00	0.00	0.00	4.00	283.00	0.00	0.00	2.00	518.00
05 Semi-skilled and discretionary decision making, Permanent	473.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	805.00
06 Unskilled and defined decision making, Permanent	29.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	48.00
08 Contract (Top Management), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
10 Contract (Professionally qualified), Permanent	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
TOTAL	959.00	0.00	1.00	11.00	809.00	0.00	1.00	9.00	1 790.00
<i>Employees with disabilities</i>	31.00	0.00	0.00	1.00	18.00	0.00	0.00	0.00	50.00

Table 3.6.5 Terminations for the period 1 April 2017 to 31 March 2018

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Senior Management, Permanent	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	11.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	19.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	41.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	54.00
05 Semi-skilled and discretionary decision making, Permanent	70.00	0.00	0.00	0.00	46.00	0.00	0.00	0.00	116.00
06 Unskilled and defined decision making, Permanent	4.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
07 Not Available, Permanent	6.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	16.00
10 Contract (Professionally qualified), Permanent	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	4.00
11 Contract (Skilled technical), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	135.00	0.00	0.00	0.00	84.00	0.00	0.00	0.00	219.00
Employees with Disabilities	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00

Table 3.6.6 Disciplinary action for the period 1 April 2017 to 31 March 2018

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
FINAL WRITTEN WARNING	4.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	9.00
DISMISSAL	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
SUSPENDED WITHOUT PAYMENT	1.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	5.00
WRITTEN WARNING	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
COUSSELLING	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
WITHDRAWAL	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
RESIGNED	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	10.00	0.00	0.00	1.00	6.00	0.00	0.00	0.00	17.00

Table 3.6.7 Skills development for the period 1 April 2017 to 31 March 2018

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Professionals	45.00	0.00	0.00	3.00	45.00	0.00	0.00	3.00	96.00
Technicians and Associate Professionals	222.00	0.00	0.00	0.00	224.00	0.00	0.00	0.00	446.00
Clerks	103.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	183.00
Service and Sales Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Skilled Agriculture and Fishery Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related Trades Workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Plant and Machine Operators and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Assemblers									
Elementary Occupations	43.00	0.00	0.00	0.00	65.00	0.00	0.00	0.00	108.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	420.00	0.00	0.00	3.00	414.00	0.00	0.00	3.00	840.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

3.6. Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2017

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	1	1		100%
Salary Level 16	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00
Salary Level 14	8	8	7	87.5%
Salary Level 13	34	31	0.00	100%
Total				

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2017.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2018

Reasons
One member on suspension

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2018

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

3.7. Performance Rewards

To encourage good performance, the department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2017 to 31 March 2018

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	1 226.00	1 517.00	80.80	9 370.64	7 643.00
Female	976.00	1 222.00	79.90	7 408.39	7 591.00
Asian					
Male	1.00	1.00	100.00	15.35	15 355.00
Female	1.00	3.00	33.30	14.04	14 043.00
Coloured					
Male	0.00	1.00	0.00	0.00	0.00
Female	0.00	1.00	0.00	0.00	0.00
White					
Male	7.00	21.00	33.30	80.37	11 482.00
Female	5.00	12.00	41.70	57.05	11 410.00
Employees with a disability	56.00	72.00	77.80	410.79	7 335.00
TOTAL	2 272.00	2 850.00	79.70	17 356.63	7 639.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2017 to 31 March 2018

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	
01 Lower Skilled (Levels 1-2)	99.00	174.00	56.90	313.49	3 167.00	3.00
02 Skilled (Levels 3-5)	834.00	864.00	96.50	3 422.92	4 104.00	31.90
03 Highly Skilled Production (Levels 6-8)	867.00	1 040.00	83.40	7 965.58	9 188.00	74.00
04 Highly Skilled Supervision (Levels 9-12)	468.00	593.00	78.90	5 624.29	12 018.00	52.42
09 Other	0.00	127.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	1.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	4.00	10.00	40.00	30.35	7 588.00	0.28
TOTAL	2 272.00	2 809.00	80.90	17 356.63	7 639.00	1.6

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2017 to 31 March 2018

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	51.00	61.00	83.60	362.82	7 114.00
HUMAN RESOURCES CLERKS	43.00	49.00	87.80	320.93	7 464.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	5.00	6.00	83.30	25.45	5 089.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SECURITY OFFICERS	2.00	3.00	66.70	16.43	8 214.00
HOUSEHOLD AND LAUNDRY WORKERS	2.00	2.00	100.00	10.12	5 059.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	1.00	2.00	50.00	7.73	7 726.00
VETERINARIANS	14.00	28.00	50.00	127.72	9 123.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	44.00	45.00	97.80	324.32	7 371.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	63.00	68.00	92.60	695.73	11 043.00
MESSENGERS PORTERS AND DELIVERERS	131.00	120.00	109.20	522.70	3 990.00
RISK MANAGEMENT AND SECURITY SERVICES	1.00	2.00	50.00	11.80	11 800.00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI	131.00	174.00	75.30	1 404.64	10 722.00
SAFETY HEALTH AND QUALITY INSPECTORS	0.00	1.00	0.00	0.00	0.00
LOGISTICAL SUPPORT PERSONNEL	10.00	15.00	66.70	97.48	9 748.00
FINANCE AND ECONOMICS RELATED	21.00	38.00	55.30	259.10	12 338.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	122.00	259.00	47.10	802.00	6 574.00
AUXILIARY AND RELATED WORKERS	56.00	60.00	93.30	280.59	5 011.00
OTHER OCCUPATIONS	0.00	1.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
LEGAL RELATED	1.00	1.00	100.00	11.32	11 322.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	1.00	1.00	100.00	7.97	7 969.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	122.00	158.00	77.20	1 168.10	9 575.00
FINANCIAL AND RELATED PROFESSIONALS	21.00	37.00	56.80	242.80	11 562.00
BUILDING AND OTHER PROPERTY CARETAKERS	9.00	8.00	112.50	30.18	3 354.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1.00	1.00	100.00	8.70	8 703.00
ADMINISTRATIVE RELATED	15.00	22.00	68.20	176.95	11 796.00
COMMUNICATION AND INFORMATION RELATED	2.00	5.00	40.00	21.17	10 586.00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	39.00	47.00	83.00	299.18	7 671.00
PHYSICISTS	1.00	1.00	100.00	6.52	6 524.00
LIBRARY MAIL AND RELATED CLERKS	39.00	37.00	105.40	224.49	5 756.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	132.00	138.00	95.70	504.02	3 818.00
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS	1.00	1.00	100.00	9.46	9 465.00
HUMAN RESOURCES RELATED	31.00	35.00	88.60	385.78	12 444.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FORESTRY LABOURERS	9.00	13.00	69.20	31.02	3 447.00
CASHIERS TELLERS AND RELATED CLERKS	1.00	1.00	100.00	4.24	4 236.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0.00	1.00	0.00	0.00	0.00
VETERINARY ASSISTANTS	1.00	2.00	50.00	10.35	10 349.00
TRADE LABOURERS	3.00	4.00	75.00	11.44	3 815.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5.00	5.00	100.00	54.10	10 819.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1.00	1.00	100.00	9.09	9 093.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	16.00	22.00	72.70	95.20	5 950.00
FARM HANDS AND LABOURERS	404.00	504.00	80.20	1 510.62	3 739.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	41.00	44.00	93.20	374.61	9 137.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	7.00	7.00	100.00	82.57	11 796.00
BUS AND HEAVY VEHICLE DRIVERS	4.00	3.00	133.30	16.58	4 144.00
SENIOR MANAGERS	0.00	34.00	0.00	0.00	0.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	33.00	36.00	91.70	347.10	10 518.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	26.00	28.00	92.90	126.31	4 858.00
ECONOMISTS	1.00	2.00	50.00	11.45	11 454.00
ENGINEERS AND RELATED PROFESSIONALS	8.00	19.00	42.10	60.33	7 541.00
MIDDLE MANAGERS	1.00	1.00	100.00	8.83	8 833.00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	3.00	5.00	60.00	27.78	9 260.00
LIGHT VEHICLE DRIVERS	7.00	11.00	63.60	33.34	4 763.00
ENGINEERING SCIENCES RELATED	10.00	11.00	90.90	109.08	10 908.00
MOTOR VEHICLE DRIVERS	1.00	2.00	50.00	3.91	3 909.00
SECURITY GUARDS	52.00	45.00	115.60	197.37	3 795.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	428.00	504.00	84.90	4 585.39	10 714.00
CONSERVATION LABOURERS	0.00	1.00	0.00	0.00	0.00
INFORMATION TECHNOLOGY RELATED	6.00	8.00	75.00	78.65	13 109.00
LIBRARIANS AND RELATED PROFESSIONALS	3.00	3.00	100.00	34.93	11 643.00
AGRICULTURE RELATED	89.00	107.00	83.20	1 166.17	13 103.00
TOTAL	2 272.00	2 850.00	79.70	17 356.63	7 639.00

Notes

- The CORE classification, as prescribed by the DPSSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
 - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
 - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
 - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees;

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2017 to 31 March 2018

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	27.00	27.00	100.00	0.00	0.00	0.00
Band B	8.00	8.00	100.00	0.00	0.00	0.00
Band C	1.00	1.00	100.00	0.00	0.00	0.00
Band D	0.00	1.00	0.00	0.00	0.00	0.00
TOTAL	36.00	36.00	100.00	0.00	0.00	0.00

3.8. Foreign Workers

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

Table 3.9.1 foreign workers by salary band for the period 1 April 2017 and 31 March 2018

Salary band	01 April 20YY		31 March 20ZZ		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Lev. 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Lev. 9-12)	8.00	100.00	2.00	100.00	- 6.00	100.00
Contract (level 9-12)	8.00	100.00	2.00	100.00	- 6.00	100.00
Contract (level 13-16)						
Total	8.00	100.00	2.00	100.00	-6.00	100.00

Table 3.9.2 foreign workers by major occupation for the period 1 April 2017 and 31 March 2018

Major occupation	01 April 2017		31 March 2018		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	8.00	100.00	2.00	100.00	- 6.00	100.00
TOTAL	8.00	100.00	2.00	100.00	- 6.00	100.00

3.9. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2017 to 31 December 2018

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)
Contract (Levels 13-16)	7.00	100.00	1.00	0.10	7.00	36.00
Contract (Levels 9-12)	3.00	100.00	1.00	0.10	3.00	8.00
Contract Other	172.00	65.10	59.00	3.70	3.00	56.00
Highly skilled production (Levels 6-8)	4 684.00	90.50	623.00	39.10	8.00	6 741.00

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)
Highly skilled supervision (Levels 9-12)	2 357.00	89.00	342.00	21.50	7.00	5 707.00
Lower skilled (Levels 1-2)	496.00	93.10	73.00	4.60	7.00	245.00
Senior management (Levels 13-16)	235.00	90.20	34.00	2.10	7.00	864.00
Skilled (Levels 3-5)	3 432.00	93.80	460.00	28.90	7.00	2 332.00
TOTAL	11 386.00	90.90	1 593.00	100.00	7.00	15 990.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2017 to 31 December 2018

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)
Highly skilled production (Levels 6-8)	527.00	100.00	17.00	48.60	31.00	802.00
Highly skilled supervision (Levels 9-12)	476.00	100.00	11.00	31.40	43.00	1 311.00
Lower skilled (Levels 1-2)	38.00	100.00	1.00	2.90	38.00	20.00
Senior management (Levels 13-16)	15.00	100.00	1.00	2.90	15.00	53.00
Skilled (Levels 3-5)	193.00	100.00	5.00	14.30	39.00	119.00
TOTAL	1 249.00	100.00	35.00	100.00	36.00	2 306.00

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

Table 3.10.3 Annual Leave for the period 1 January 2017 to 31 December 2017

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	4.00	1.00	4.00
Contract (Levels 6-8)	2.00	1.00	2.00
Contract (Levels 9-12)	115.00	10.00	12.00
Contract Other	1 262.00	202.00	6.00
Highly skilled production (Levels 6-8)	27 172.00	1 103.00	25.00
Highly skilled supervision (Levels 9-12)	14 609.00	606.00	24.00
Lower skilled (Levels 1-2)	3 902.00	206.00	19.00
Skilled (Levels 3-5)	24 394.92	974.00	25.00
Senior management (Levels 13-16)	1 204.00	76.00	16.00
TOTAL	72 664.92	3 179.00	23.00

Table 3.10.4 Capped leave for the period 1 January 2017 to 31 December 2017

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 March 20ZZ
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	83.00	14.00	6.00	149.00
Highly skilled supervision (Levels 9-12)	40.00	8.00	5.00	133.00
Lower skilled (Levels	0.00	0.00	0.00	42.00

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 March 20ZZ
1-2)				
Senior management (Levels 13-16)	0.00	0.00	0.00	150.00
Skilled (Levels 3-5)	58.00	11.00	5.00	110.00
TOTAL	181.00	33.00	5.00	127.00

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

Table 3.10.5 Leave pay-outs for the period 1 April 2017 and 31 March 2018

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2017/2018 due to non-utilisation of leave for the previous cycle	0.00	0.00	0.00
Capped leave pay-outs on termination of service for 2017/2018	24 111.00	195.00	123 646.00
Current leave payout on termination of service for 2017/2018	8.00	1.00	8 000.00
Total	24 119.00	196.00	123 056.00

3.10. HIV/AIDS & Health Promotion Programmes

Table 3.10.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	None

Table 3.10.2 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 Shipalana P.N: Acting Director: Employee Wellness and Special Programmes.
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 4 EHW District Coordinators. b) The allocated budget at EHW: Compensation = R 4 578 000.00 Goods and Services = R1175100.00 Households (Injuries on Duty)=50 000 Total Annual budget = R5 832 300.00
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key	Yes		The following Wellness Management interventions are

Question	Yes	No	Details, if yes
elements/services of this Programme.			implemented: a) Psychosocial (Individual) Wellness, b) Physical Wellness, c) Organisational Wellness , d) Work life balance.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		The Departmental EHW Advisory committee is as follows: 1. Kekana E. : Capricorn District 2. Vacant: 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. Netshifhire N.D: Human Resource Management 8. Mashamba M.A: Human Resource Services 9. Sibiyi M.J: Security Management 10. Vacant : Budget (Management Accounting) 11. Sitholimela S. : Food Security 12. Ledwaba S: Organisational Development 13. Vacant : Labour Relations 14. Sonnekus C.: Tlokweng 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
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.	Yes		The HIV, TB, STIs and Wellness Management policies were reviewed and approved. 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 HIV Testing Services to encourage employees to know their HIV status.
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		1. The principles of confidentiality, privacy, non-discrimination and gender equality are promoted. 2. Care and support programmes

Question	Yes	No	Details, if yes
			for infected and affected employees is provided through Psychosocial Wellness interventions. 3. Awareness and education on the rights of employees on HIV&AIDS. 4. Training of Supervisors and Peer educators.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		Total number of employees pre-counselled and tested for HIV= 566 Results : Positive=14 (M=3, F= 11) : Negative=552 (M=228 , F=324)
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		1) Annual Operational plan has indicators on health promotion programme. 2) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. 3) Unstructured/Informal interviews are conducted during awareness sessions.

3.11. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2017 and 31 March 2018

Subject matter	Date
None	

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2017 and 31 March 2018

Outcomes of disciplinary hearings	Number	% of total
FINAL WRITTEN WARNING	9.00	30.00
DISMISSAL	1.00	3.30
SUSPENDED WITHOUT PAYMENT	5.00	16.70
WRITTEN WARNING	1.00	3.30
WITHDRAWN	2.00	6.70
COUNSELLING	1.00	3.30
RESIGNED	1.00	3.30
TOTAL	17.00	56.70

Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2017 and 31 March 2018

Type of misconduct	Number	% of total
Absenteeism	1.00	3.30
Possesses or wrongfully uses of state property	1.00	3.30
Failure to report stolen cows and calf	1.00	6.70
Misrepresentation	1.00	3.30
Intimidate or victimise other employees	1.00	3.30
Accept payment for their services from the public	2.00	6.70
Sexual Harassment	1.00	3.30
Negligence/Misplace of job applications	1.00	3.30
Failure to comply with regulation	1.00	3.30
Irregular Expenditure	2.00	6.70
Underspending budget	1.00	3.30
Overspend Budget	1.00	3.30

Type of misconduct	Number	% of total
Improper conduct	1.00	3.30
Remunerative work outside the public service	11.00	36.70
Unlawful issued permit for animal movement	1.00	3.30
Corruption	3.00	10.00
TOTAL	30.00	100.00

Table 3.12.4 Grievances logged for the period 1 April 2017 and 31 March 2018

Grievances	Number	% of Total
Number of grievances resolved	68	78
Number of grievances not resolved	19	22
Total number of grievances lodged	87	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2017 and 31 March 2018

Disputes	Number	% of Total
Number of disputes upheld	4	36
Number of disputes dismissed	7	64
Total number of disputes lodged	11	100

Table 3.12.6 Strike actions for the period 1 April 2017 and 31 March 2018

Total number of persons working days lost	00
Total costs working days lost	00
Amount recovered as a result of no work no pay (R'000)	00

Table 3.12.7 Precautionary suspensions for the period 1 April 2017 and 31 March 2018

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	300
Cost of suspension(R'000)	356 589.00

3.12. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0.00	0.00	156.00	0.00	156.00
Legislators, senior officials and managers	Male	0.00	0.00	187.00	0.00	187.00
Professionals	Female	0.00	0.00	105.00	0.00	105.00
Professionals	Male	0.00	0.00	93.00	0.00	93.00
Technicians and associate professionals	Female	0.00	0.00	368.00	0.00	368.00
Technicians and associate professional	Male	0.00	0.00	294.00	0.00	294.00
Clerks	Female	0.00	0.00	96.00	0.00	96.00
Clerks	Male	0.00	0.00	52.00	0.00	52.00
Service and sales workers	Female	0.00	0.00	20.00	0.00	20.00
Service and sales workers	Male	0.00	0.00	15.00	0.00	15.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Male	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	34.00	0.00	34.00

Occupational category	Gender	Number of employees as at 1 April 2017	Training needs identified at start of the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Elementary occupations	Male	0.00	0.00	80.00	0.00	80.00
Gender sub totals	Female	0.00	0.00	679.00	0.00	679.00
Gender sub totals	Male	0.00	0.00	821.00	0.00	821.00
TOTAL		0.00	0.00	3 000.00	0.00	3 000.00

Table 3.13.2 Training provided for the period 1 April 2017 and 31 March 2018

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0.00	0.00	7.00	0.00	7.00
Legislators, senior officials and managers	Male	0.00	0.00	5.00	0.00	5.00
Professionals	Female	0.00	0.00	45.00	0.00	45.00
Professionals	Male	0.00	0.00	45.00	0.00	45.00
Technicians and associate professionals	Female	0.00	0.00	222.00	0.00	222.00
Technicians and associate professional	Male	0.00	0.00	224.00	0.00	224.00
Clerks	Female	0.00	0.00	103.00	0.00	103.00
Clerks	Male	0.00	0.00	80.00	0.00	80.00
Service and sales workers	Female	0.00	0.00	0.00	0.00	0.00
Service and sales workers	Male	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00
Skilled agriculture and fishery workers	Male	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
Craft and related	Male	0.00	0.00	0.00	0.00	0.00

Occupational category	Gender	Number of employees as at 1 April 2017	Training provided within the reporting period			
			Learner ships	Skills Programmes & other short courses	Other forms of training	Total
trades workers						
Plant and machine operators and assemblers	Female	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Male	0.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	0.00	0.00	65.00	0.00	65.00
Elementary occupations	Male	0.00	0.00	43.00	0.00	43.00
Gender sub totals	Female	0.00	0.00	512.00	0.00	512.00
Gender sub totals	Male	0.00	0.00	327.00	0.00	327.00
TOTAL		0.00	0.00	1 678.00	0.00	1 678.00

3.13. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2017 and 31 March 2018

Nature of injury on duty	Number	% of total
Required basic medical attention only	7.00	70%
Occupational diseases	2.00	20%
Temporary Total Disablement	1.00	10%
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
TOTAL	10.00	100

3.14. Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional services to a department against remuneration received from any source:

- (a) The rendering of expert advice;
- (b) The drafting of proposals for the execution of specific tasks; and
- (c) The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2017 and 31 March 2018

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Mogoto Dam safety Inspection	3	10	116 086.20
Access Road Madzivhandila Agricultural College	3	7	72 618.00
Totals	6	17	188 704.20

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
2	6	17	188 704.20

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Mogoto Dam safety Inspection	27%	27%	2
Access Road Madzivhandila Agricultural College	31%	31%	2
Totals			4

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2017 and 31 March 2018

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
Phetwane Aquaculture Dams	4	12	188 100.00
Turfloop Fish Breeding Station	5	46	902 880.00
Prieska Canal	4	16	252 148.77
Totals	13	74	1 343 128.77

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
3	13	74	1 343 128.77

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2017 and 31 March 2018

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Phetwane Aquaculture Dams	31%	31%	1
Turfloop Fish Breeding Station	31%	31%	2
Prieska Canal	27%	27%	2
Totals			5

3.15. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2017 and 31 March 2018

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 (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00

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
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



LIMPOPO
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**DEPARTMENT OF
 AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOBS FUND - SOUTH AFRICA - SPONSORING FUNDER
- TIMBALI - SMALL TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
- SHYTSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMIEC - SMIEC SOUTH AFRICA



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DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

PART E: FINANCIAL INFORMATION

NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOB FUND - SOUTH AFRICA - SHASEBENGA - FUNDER
- TIMBALU TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
- SHATSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMEC SOUTH AFRICA

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Limpopo Department of Agriculture and Rural Development set out on pages 168 to 279, which comprise the appropriation statement, the statement of financial position as at 31 March 2018, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Limpopo Department of Agriculture and Rural Development as at 31 March 2018, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2017 (Act No. 3 of 2017) (DoRA).
3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* (IESBA code) and the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 23.2 to the financial statements, the corresponding figures for 31 March 2017 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2018

Irregular expenditure

8. As disclosed in note 23 to the financial statements, irregular expenditure to the amount of R369 541 was incurred, as a proper supply chain management process had not been followed

Significant uncertainties

9. With reference to note 17 to the financial statements, the department is the defendant in a contract claim lawsuit. The department is opposing the claim as it believes the claim to be fraudulent. 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.

Other 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 280 to 289 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.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with Modified Cash Standards and the requirements of the PFMA and 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.
13. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the accounting officer either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

16. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.

17. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
18. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2018:

Programmes	Pages in the annual performance report
Programme 3 – Farmers support and development	53-58
Programme 4 – Veterinary services	59-64
Programme 7 - Structured agricultural education and training	74-76

19. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
20. I did not raise any material findings on the usefulness and reliability of the reported performance information for the following programmes:
- Programme 3- Farmers support and development
 - Programme 4- Veterinary services
 - Programme 7- Structured agriculture education and training

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 23 to 91 for information on the achievement of planned targets for the year and explanations provided for the under/ over achievement of a significant number of targets.

Adjustment of material misstatements

23. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3: farmers

support and development of programme. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

24. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
25. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements, performance and annual reports

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

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

Expenditure

27. Effective steps were not taken to prevent irregular expenditure amounting to R369 541 as disclosed in note 23 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Other information

28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes accounting officer's and the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
29. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
30. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated. If, based on the work I have performed on the other information obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.

Internal control deficiencies

31. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in opinion and the findings on compliance with legislation included in this report.

Leadership

32. Management did not adequately review the monthly reports and the financial statements and the annual performance report before submitting it for auditing.

33. The department developed a plan to address internal and external audit findings, but management did not timeously monitor adherence to the plan and did not hold performance management and reporting staff accountable for shortcomings identified.

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LEMPHO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - FUNDER

THE JOBOSIUND - SOUTH AFRICA
SYNERGENZA - FUNDER

TIMBALI
TIMBALI TECHNOLOGY INCUBATOR
IMP-CARENT INC AGENT

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMEC
SMEC SOUTH AFRICA
CONTRACTOR

Financial and performance management

- 34. The financial statements contained material misstatements. This was mainly due to staff members not fully understanding the requirements of the financial reporting framework.
- 35. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.
- 36. Management did not prepare regular, accurate and complete financial and performance reports that are supported and evidenced by reliable information.

Auditor - General

Polokwane

31 July 2018



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

NWANEDI PACK HOUSE

	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA - SWAZIBEMA - FUNDER
	TIMBALU - SMALL TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
	SWAZIBEMA SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA - CONTRACTOR

Annexure – Auditor-general’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:

- identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
- obtain an understanding of internal control relevant to the audit 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
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
- conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Agriculture and Rural Development’s ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Appropriation per programme	2017/18							2016/17	
	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. ADMINISTRATION SUSTAINABLE RESOURCE MANAGEMENT	378 279	-	(9 081)	369 198	348 700	20 498	94.4%	373 256	345 689
2. FARMER SUPPORT & DEVELOPMENT	72 379	-	333	72 712	66 965	5 747	92.1%	90 427	80 895
3. VETERINARY SERVICES RESEARCH & TECHNOLOGY DEVELOPMENT	1 053 881	-	8 199	1 062 080	1 043 501	18 579	98.3%	1 069 442	1 021 696
4. AGRICULTURAL ECONOMICS	53 155	-	434	53 589	50 207	3 382	93.7%	56 833	53 654
5. TRAINING RURAL DEVELOPMENT CO-ORDINATION	53 364	-	-	53 364	51 683	1 681	96.8%	55 623	51 145
	31 201	-	115	31 316	29 656	1 660	94.7%	19 776	17 674
	114 409	-	-	114 409	110 040	4 369	96.2%	119 520	111 602
	5 561	-	-	5 561	5 482	79	98.6%	6 437	5 950
Programme sub total	1 762 229	-	-	1 762 229	1 706 234	55 995	96.8%	1 791 314	1 688 305
Statutory Appropriation	1 978	-	-	1 978	1 978	-	100.0%	1 902	1 496
MEMBERS' REMUNERATION	1 978	-	-	1 978	1 978	-	100.0%	1 902	1 496
TOTAL	1 764 207	-	-	1 764 207	1 708 212	55 995	96.8%	1 793 216	1 689 801
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				2 484				3 145	
Actual amounts per Statement of Financial Performance (Total Revenue)				1 766 691				1 796 361	
Actual amounts per Statement of Financial Performance Expenditure					1 708 212				1 689 801

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Appropriation per economic classification	2017/18					2016/17			
	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	1 496 606	-	-	1 496 606	1 466 795	29 811	98.0%	1 551 082	1 479 745
Compensation of employees	1 073 448	-	-	1 073 448	1 072 904	544	99.9%	1 096 498	1 046 072
Salaries and wages	926 215	(1 791)	(791)	923 633	923 403	230	100.0%	950 508	902 774
Social contributions	147 233	1 791	791	149 815	149 501	314	99.8%	145 990	143 298
Goods and services	423 158	-	-	423 158	393 891	29 267	93.1%	454 584	433 673
Administrative fees	-	3	-	3	3	-	100.0%	54	24
Advertising	3 677	(297)	-	3 380	1 588	1 792	47.0%	3 245	2 388
Minor assets	5 674	(4 013)	-	1 661	1 024	637	61.6%	5 131	4 684
Audit costs: External	4 990	988	-	5 978	5 978	-	100.0%	4 990	4 958
Bursaries: Employees	500	-	-	500	258	242	51.6%	183	143
Catering: Departmental activities	3 007	3	-	3 010	2 074	936	68.9%	2 799	1 934
Communication (G&S)	16 211	3 601	-	19 812	17 637	2 175	89.0%	16 119	15 410
Computer services	35 097	(5 312)	-	29 785	28 285	1 500	95.0%	34 218	33 197
Consultants: Business and advisory services	50	-	-	50	49	1	98.0%	50	18
Infrastructure and planning services	26 650	(17 634)	-	9 016	5 453	3 563	60.5%	21 793	20 085
Laboratory services	265	(223)	-	42	21	21	50.0%	35	16
Scientific and technological services	-	-	-	-	-	-	-	1 046	925
Legal services	500	1 198	-	1 698	1 698	-	100.0%	681	667
Contractors	9 176	(7 233)	-	1 943	1 741	202	89.6%	28 068	27 708
Agency and support / outsourced services	16 645	6 104	-	22 749	22 093	656	97.1%	8 220	7 976
Entertainment	-	-	-	-	-	-	-	90	90
Fleet services (including government motor transport)	11 960	(832)	-	11 128	10 686	442	96.0%	10 727	10 707
Inventory: Clothing material and accessories	170	20	-	190	20	170	10.5%	2 321	2 195

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Inventories: Farming supplies	52 176	18 418	6 878	77 472	73 555	3 917	94.9%	85 176	80 869
Inventories: Food and food supplies	-	434	-	434	434	-	100.0%	50	25
Inventories: Fuel, oil and gas	1 576	1 811	-	3 387	2 896	491	85.5%	1 756	1 570
Inventories: Learner and teacher support material	50	(50)	-	-	-	-	-	-	-
Inventories: Materials and supplies	1 959	(741)	-	1 218	803	415	65.9%	12 255	11 804
Inventories: Medical supplies	661	(86)	-	575	331	244	57.6%	1 812	1 756
Inventories: Medicine	8 176	(1 449)	-	6 727	6 590	137	98.0%	9 611	9 488
Inventories: Other supplies	597	(421)	-	176	-	176	-	491	433
Consumable supplies	5 984	5 795	-	11 779	11 571	208	98.2%	10 061	9 312
Consumables: Stationery, printing and office supplies	8 290	(1 473)	-	6 817	5 747	1 070	84.3%	10 981	10 205
Operating leases	31 273	(3 698)	(2 960)	24 615	22 822	1 793	92.7%	32 803	29 907
Property payments	76 634	8 429	-	85 063	80 621	4 442	94.8%	77 481	76 856
Transport provided: Departmental activity	900	15	-	915	773	142	84.5%	1 648	1 343
Travel and subsistence	74 367	(1 061)	(1 006)	72 300	71 171	1 129	98.4%	55 098	53 604
Training and development	4 733	2 693	-	7 426	7 272	154	97.9%	3 836	3 824
Operating payments	12 640	(3 620)	(2 912)	6 108	4 738	1 370	77.6%	5 804	5 103
Venues and facilities	6 766	(832)	-	5 934	5 083	851	85.7%	3 612	2 957
Rental and hiring	1 804	(537)	-	1 267	876	391	69.1%	2 339	1 492
Transfers and subsidies	196 124	-	882	197 006	197 567	(561)	100.3%	159 845	154 874
Provinces and municipalities	645	-	-	645	364	281	56.4%	342	326
Municipalities	645	-	-	645	364	281	56.4%	342	326
Municipal bank accounts	645	(18)	-	627	346	281	55.2%	342	326
Municipal agencies and funds	-	18	-	18	18	-	100.0%	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	212	211
Private enterprises	-	-	-	-	-	-	-	212	211
Other transfers to private enterprises	-	-	-	-	-	-	-	212	211
Households	195 479	-	882	196 361	197 203	(842)	100.0%	159 291	154 337
Social benefits	42 472	(17 633)	490	25 329	25 000	329	98.7%	21 483	21 483
Other transfers to households	153 007	17 633	392	171 032	172 203	(1 171)	100.0	137 808	132 854

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

									%	
Payments for capital assets	70 877			69 995	43 250	26 745		61.8%		81 889
Buildings and other fixed structures	38 762	320		39 082	25 660	13 422		66.7%		47 893
Buildings	7 516	-		7 516	-	7 516		-		-
Other fixed structures	31 246	320		31 566	25 660	5 906		81.3%		47 893
Machinery and equipment	30 065	(320)		28 863	15 940	12 923		55.2%		31 826
Transport equipment	8 200	2 223		10 423	10 422	1		100.0%		3 289
Other machinery and equipment	21 865	(2 543)		18 440	5 518	12 922		29.9%		28 537
Biological assets	2 050	-		2 050	1 650	400		80.5%		2 051
Software and other intangible assets	-	-		-	-	-		-		119
Payment for financial assets	600			600	600			100.0%		400
	1 764 207			1 764 207	1 708 212	55 995		96.8%		1 793 216
										1 689 801



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub programme	2017/18			2016/17					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. OFFICE OF THE MEC	6 690	-	(698)	5 992	4 423	1 569	73.8%	8 081	6 080
2. SENIOR MANAGEMENT	17 574	367	-	17 941	15 930	2 011	88.8%	23 988	22 124
3. COMMUNICATION & LIAISON	10 007	-	(213)	9 794	7 029	2 765	71.8%	8 240	7 357
4. CORPORATE SERVICES	173 022	6 546	(4 463)	175 105	164 749	10 356	94.1%	173 869	158 499
5. FINANCIAL MANAGEMENT	170 986	(6 913)	(3 707)	160 366	156 569	3 797	97.6%	159 078	151 629
	378 279	-	(9 081)	369 198	348 700	20 498	94.4%	373 256	345 689
Economic classification									
Current payments	348 566	-	(8 060)	340 506	327 145	13 361	96.1%	345 922	324 272
Compensation of employees	240 990	-	(1 182)	239 808	239 681	127	99.9%	238 137	227 931
Salaries and wages	210 360	(1 740)	(1 182)	207 438	207 311	127	99.9%	206 466	197 314
Social contributions	30 630	1 740	-	32 370	32 370	-	100.0%	31 671	30 617
Goods and services	107 576	-	(6 878)	100 698	87 464	13 234	86.9%	107 785	96 341
Administrative fees	-	-	-	-	-	-	-	30	-
Advertising	2 450	(8)	-	2 442	652	1 790	26.7%	1 451	714
Minor assets	505	8	-	513	121	392	23.6%	913	602
Audit costs: External	4 990	988	-	5 978	5 978	-	100.0%	4 990	4 958
Bursaries: Employees	500	-	-	500	258	242	51.6%	183	143

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Catering: Departmental activities	1 384	-	1 384	479	905	34.6%	960	523
Communication (G&S)	3 199	-	3 199	1 715	1 484	53.6%	2 662	2 087
Computer services	25 416	(1 491)	23 925	22 345	1 580	93.4%	26 276	25 335
Consultants: Business and advisory services	50	-	50	49	1	98.0%	50	18
Infrastructure and planning services	-	-	-	-	-	-	417	237
Scientific and technological services	-	-	-	-	-	-	1 046	925
Legal services	500	1 198	1 698	1 698	-	100.0%	112	98
Contractors	550	6	556	490	66	88.1%	2 562	2 263
Agency and support / outsourced services	423	-	423	367	56	86.8%	281	103
Entertainment	-	-	-	-	-	-	90	90
Fleet services (including government motor transport)	10 000	-	10 000	9 530	470	95.3%	9 226	9 206
Inventory: Clothing material and accessories	-	-	-	-	-	-	50	-
Inventory: Farming supplies	-	8	8	8	-	100.0%	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	50	25
Inventory: Fuel, oil and gas	30	-	30	-	30	-	30	20
Inventory: Materials and supplies	300	-	300	97	203	32.3%	82	57
Inventory: Medical supplies	60	-	60	-	60	-	1 215	1 215
Inventory: Medicine	-	-	-	-	-	-	58	58
Inventory: Other supplies	50	-	50	-	50	-	8	-
Consumable supplies	1 222	12	1 234	1 260	(26)	102.1%	5 676	4 990
Consumable: Stationery, printing and office supplies	2 610	113	2 723	1 754	969	64.4%	5 416	4 544
Operating leases	22 851	(2 094)	17 797	16 235	1 562	91.2%	25 937	23 164
Property payments	6 506	918	7 424	7 152	272	96.3%	8 521	8 085
Transport provided: Departmental activity	100	180	280	180	100	64.3%	523	481
Travel and subsistence	13 092	20	12 106	11 328	778	93.6%	6 340	5 185

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Training and development	3 000	128	-	3 128	2 974	154	95.1%	-	-
Operating payments	4 934	(37)	(2 912)	1 985	1 170	815	58.9%	846	415
Venues and facilities	1 915	30	-	1 945	1 038	907	53.4%	513	120
Rental and hiring	939	21	-	960	586	374	61.0%	1 271	680
Transfers and subsidies	9	-	(1 021)	8	8 753	119	98.7%	7 949	7 072
Provinces and municipalities	250	-	-	250	131	119	52.4%	123	123
Municipalities	250	-	-	250	131	119	52.4%	123	123
Municipal bank accounts	250	-	-	250	131	119	52.4%	123	123
Households	9 643	-	(1 021)	8 622	8 622	-	100.0%	7 826	6 949
Social benefits	8 643	(3 573)	(1 021)	4 049	4 049	-	100.0%	3 397	3 397
Other transfers to households	1 000	3 573	-	4 573	4 573	-	100.0%	4 429	3 552
Payments for capital assets	19 220	-	-	19 220	12 202	7 018	63.5%	18 985	14 111
Machinery and equipment	19 220	-	-	19 220	12 202	7 018	63.5%	18 985	14 111
Transport equipment	8 200	2 223	-	10 423	10	1	100.0%	3 289	3 288
Other machinery and equipment	11 020	(2 223)	-	8 797	1 780	7 017	20.2%	15 696	10 823
Payment for financial assets	600	-	-	600	600	-	100.0%	400	234
	378 279	-	(9 081)	369 198	348 700	20 498	94.4%	373 256	345 689

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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	1		2		3		4		5		6		7		8		9		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure			Final Appropriation	Actual Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000		R'000	R'000			R'000	R'000		
Sub-programme: 1.1: OFFICE OF THE MEC																			
Economic classification																			
Current payments	6,690	-	(698)	5,992	4,423	1,569	73.8%	5,992	4,423	1,569	73.8%	8,081	6,080			8,081	6,080		
Compensation of employees	3,838	-	(698)	3,140	3,013	127	96.0%	3,140	3,013	127	96.0%	3,628	3,605			3,628	3,605		
Salaries and wages	3,502	(255)	(698)	2,549	2,422	127	95.0%	2,549	2,422	127	95.0%	3,298	3,298			3,298	3,298		
Social contributions	336	255	-	591	591	-	100.0%	591	591	-	100.0%	330	307			330	307		
Goods and services	2,852	-	-	2,852	1,410	1,442	49.4%	2,852	1,410	1,442	49.4%	4,453	2,475			4,453	2,475		
Catering: Departmental activities	150	-	-	150	2	148	1.3%	150	2	148	1.3%	426	257			426	257		
Communication (G&S)	107	-	-	107	-	107	-	107	-	107	-	107	12			107	12		
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-	-	281	103			281	103		
Entertainment	-	-	-	-	-	-	-	-	-	-	-	90	90			90	90		
Consumable supplies	205	-	-	205	67	138	32.7%	205	67	138	32.7%	-	-			-	-		
Consumable: Stationery, printing and office supplies	30	-	-	30	-	30	-	30	-	30	-	200	60			200	60		
Operating leases	-	-	-	-	-	-	-	-	-	-	-	15	10			15	10		
Property payments	-	-	-	-	-	-	-	-	-	-	-	-	116			-	116		
Travel and subsistence	1,770	-	-	1,770	1,217	553	68.8%	1,770	1,217	553	68.8%	1,557	1,209			1,557	1,209		
Operating payments	90	-	-	90	-	90	-	90	-	90	-	268	28			268	28		
Venues and facilities	350	-	-	350	124	226	35.4%	350	124	226	35.4%	338	28			338	28		
Rental and hiring	150	-	-	150	-	150	-	150	-	150	-	1,171	590			1,171	590		
Total	6,690	-	(698)	5,992	4,423	1,569	73.8%	5,992	4,423	1,569	73.8%	8,081	6,080			8,081	6,080		

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	1	2	3	2017/18		5	6	7	2016/17	
	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: 1.2: SENIOR MANAGEMENT										
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000	
Current payments	16,624	367	-	16,991	15,930	1,061	93.8%	15,388	14,595	
Compensation of employees	11,331	367	-	11,698	11,698	-	100.0%	10,811	10,811	
Salaries and wages	10,179	165	-	10,344	10,344	-	100.0%	9,505	9,505	
Social contributions	1,152	202	-	1,354	1,354	-	100.0%	1,306	1,306	
Goods and services	5,293	-	-	5,293	4,232	1,061	80.0%	4,577	3,784	
Catering: Departmental activities	35	-	-	35	19	16	54.3%	80	24	
Communication (G&S)	108	-	-	108	66	42	61.1%	74	59	
Contractors	150	-	-	150	14	136	9.3%	-	-	
Inventory: Other supplies	50	-	-	50	-	50	-	8	-	
Consumable supplies	209	-	-	209	27	182	12.9%	14	8	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	24	-	
Property payments	3,371	-	-	3,371	2,845	526	84.4%	3,000	2,832	
Travel and subsistence	1,250	-	-	1,250	1,185	65	94.8%	1,176	749	
Operating payments	120	(37)	-	83	39	44	47.0%	99	31	
Venues and facilities	-	37	-	37	37	-	100.0%	102	81	
Payments for capital assets	950	-	-	950	-	950	-	8,600	7,529	
Machinery and equipment	950	-	-	950	-	950	-	8,600	7,529	
Other machinery and equipment	950	-	-	950	-	950	-	8,600	7,529	
Total	17,574	367	-	17,941	15,930	2,011	88.8%	23,988	22,124	



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 1.3: COMMUNICATION & LIAISON	1	2	3	4		5	6	7	8	9
	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	10,007	-	(213)	9,794	7,029	2,765	71.8%	8,240	7,357	
Compensation of employees	6,145	-	(213)	5,932	5,932	-	100.0%	5,563	5,472	
Salaries and wages	5,436	(11)	(213)	5,212	5,212	-	100.0%	4,854	4,780	
Social contributions	709	11	-	720	720	-	100.0%	709	692	
Goods and services	3,862	-	-	3,862	1,097	2,765	28.4%	2,677	1,885	
Advertising	1,320	(8)	-	1,312	352	960	26.8%	691	605	
Minor assets	50	8	-	58	58	-	100.0%	270	5	
Catering: Departmental activities	20	-	-	20	4	16	20.0%	9	9	
Communication (G&S)	985	-	-	985	42	943	4.3%	738	513	
Consumable supplies	197	-	-	197	18	179	9.1%	69	69	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	10	-	
Transport provided: Departmental activity	100	-	-	100	-	100	-	-	-	
Travel and subsistence	540	-	-	540	494	46	91.5%	610	498	
Operating payments	500	-	-	500	122	378	24.4%	150	85	
Venues and facilities	150	(7)	-	143	-	143	-	30	11	
Rental and hiring	-	7	-	7	7	-	100.0%	100	90	
Total	10,007	-	(213)	9,794	7,029	2,765	71.8%	8,240	7,357	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 1.4: CORPORATE SERVICES	1		2		3		4		5		6		7		8		9
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure				
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000				
Economic classification																	
Current payments	156,422	8,769	(3,918)	161,273	156,185	5,088	96.8%	162,901	151,223	162,901	151,223	162,901	151,223				
Compensation of employees	110,156	8,769	-	118,925	118,925	-	100.0%	117,695	110,287	117,695	110,287	117,695	110,287				
Salaries and wages	95,249	8,283	-	103,532	103,532	-	100.0%	102,055	95,661	102,055	95,661	102,055	95,661				
Social contributions	14,907	486	-	15,393	15,393	-	100.0%	15,640	14,626	15,640	14,626	15,640	14,626				
Goods and services	46,266	-	(3,918)	42,348	37,260	5,088	88.0%	45,206	40,936	45,206	40,936	45,206	40,936				
Administrative fees	-	-	-	-	-	-	-	30	-	30	-	30	-				
Advertising	1,080	-	-	1,080	281	799	26.0%	710	109	710	109	710	109				
Minor assets	300	-	-	300	27	273	9.0%	128	82	128	82	128	82				
Bursaries: Employees	500	-	-	500	258	242	51.6%	183	143	183	143	183	143				
Catering: Departmental activities	1,149	-	-	1,149	428	721	37.2%	415	227	415	227	415	227				
Communication (G&S)	467	-	-	467	243	224	52.0%	302	251	302	251	302	251				
Computer services	25,416	(1,491)	-	23,925	22,345	1,580	93.4%	26,216	25,281	26,216	25,281	26,216	25,281				
Consultants: Business and advisory services	50	-	-	50	49	1	98.0%	50	18	50	18	50	18				
Scientific and technological services	-	-	-	-	-	-	-	1,046	925	1,046	925	1,046	925				
Legal services	500	1,198	-	1,698	1,698	-	100.0%	112	98	112	98	112	98				
Contractors	300	-	-	300	191	109	63.7%	1,008	711	1,008	711	1,008	711				
Agency and support / outsourced services	423	-	-	423	367	56	86.8%	-	-	-	-	-	-				

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	20	
Inventory: Food and food supplies	-	-	-	-	-	-	-	50	25	
Inventory: Materials and supplies	60		42	18	60			70.0%		
Inventory: Medical supplies	60			60					1,215	
Inventory: Medicine	-			-					58	58
Consumable supplies	257		238	19	257			92.6%	5,334	4,678
Consumable: Stationery, printing and office supplies	30	113	143		143			100.0%	2,375	2,271
Operating leases	-			-					4,129	3,445
Property payments	-			-					1,302	918
Transport provided: Departmental activity	-	180	180		180			100.0%	523	481
Travel and subsistence	6,726	(1,006)	5,606	114	5,720			98.0%		
Training and development	3,000		2,846	154	3,000			94.9%		
Operating payments	3,789	(2,912)	877		877			100.0%		
Venues and facilities	1,370		876	494	1,370			63.9%		
Rental and hiring	789		565	224	789			71.6%		
Transfers and subsidies	8,000	(545)	7,455	-	7,455			100.0%	5,863	4,984
Households	8,000	(545)	7,455	-	7,455			100.0%	5,863	4,984
Social benefits	7,000	(3,573)	2,882	-	2,882			100.0%	1,434	1,432
Other transfers to households	1,000	3,573	4,573	-	4,573			100.0%	4,429	3,552
Payments for capital assets	8,600	(2,223)	1,109	5,268	6,377			17.4%	5,105	2,292
Machinery and equipment	8,600	(2,223)	1,109	5,268	6,377			17.4%	5,105	2,292
Other machinery and equipment	8,600	(2,223)	1,109	5,268	6,377			17.4%	5,105	2,292
Total	173,022	6,546	164,749	10,356	175,105	(4,463)	164,749	94.1%	173,869	158,499

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub programme: 1.5: FINANCIAL MANAGEMENT	1	2	3	2017/18			6	7	2016/17	
	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	158,823	(9,136)	(3,231)	146,456	143,578	2,878	98.0%	151,312	145,017	
Compensation of employees	109,520	(9,136)	(271)	100,113	100,113	-	100.0%	100,440	97,756	
Salaries and wages	95,994	(9,922)	(271)	85,801	85,801	-	100.0%	86,754	84,070	
Social contributions	13,526	786		14,312	14,312	-	100.0%	13,686	13,686	
Goods and services	49,303	-	(2,960)	46,343	43,465	2,878	93.8%	50,872	47,261	
Advertising	50			50	19	31	38.0%	50	515	
Minor assets	155			155	36	119	23.2%	515	515	
Audit costs: External	4,990	988		5,978	5,978	-	100.0%	4,990	4,958	
Bursaries: Employees	-			-	-	-	-	-	-	
Catering: Departmental activities	30			30	26	4	86.7%	30	6	
Communication (G&S)	1,532			1,532	1,364	168	89.0%	1,441	1,252	
Computer services	-			-	-	-	-	60	54	
Infrastructure and planning services	-			-	-	-	-	417	237	
Contractors	100	6		106	285	(179)	268.9%	1,554	1,552	
Fleet services (including government motor transport)	10,000			10,000	9,530	470	95.3%	9,206	9,206	
Inventory: Clothing material and accessories	-			-	-	-	-	50	-	
Inventory: Farming supplies	-	8		8	8	-	100.0%	-	-	
Inventory: Fuel, oil and gas	30			30	30	0	-	30	20	
Inventory: Materials and supplies	240			240	55	185	22.9%	82	57	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2018

Consumable supplies	354	12	366	910	(544)	248.6%	259	235
Consumable: Stationery, printing and office supplies	2,550		2,550	1,611	939	63.2%	2,807	2,213
Operating leases	22,851	(2,094)	17,797	16,235	1,562	91.2%	21,793	19,709
Property payments	3,135	918	4,053	4,307	(254)	106.3%	4,219	4,219
Travel and subsistence	2,806	20	2,826	2,826	-	100.0%	2,997	2,729
Training and development	-	128	128	128	-	100.0%		
Operating payments	435		435	132	303	30.3%	329	299
Venues and facilities	45		45	1	44	2.2%	43	
Rental and hiring	-	14	14	14	-	100.0%		
Transfers and subsidies	1,893	-	1,417	1,298	119	91.6%	2,086	2,088
Provinces and municipalities	250	-	250	131	119	52.4%	123	123
Municipalities	250	-	250	131	119	52.4%	123	123
Municipal bank accounts	250		250	131	119	52.4%	123	123
Households	1,643	-	1,167	1,167	-	100.0%	1,963	1,965
Social benefits	1,643		1,167	1,167	-	100.0%	1,963	1,965
Payments for capital assets	9,670	2,223	11,893	11,093	800	93.3%	5,280	4,290
Machinery and equipment	9,670	2,223	11,893	11,093	800	93.3%	5,280	4,290
Transport equipment	8,200	2,223	10,423	10,422	1	100.0%	3,289	3,288
Other machinery and equipment	1,470		1,470	671	799	45.6%	1,991	1,002
Payment for financial assets	600		600	600	-	100.0%	400	234
Total	170,986	(6,913)	160,366	156,569	3,797	97.6%	159,078	151,629

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

	2017/18			2016/17					
	1	2	3	4	5	6	7	8	9
Programme 2: SUSTAINABLE RESOURCE MANAGEMENT	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. ENGINEERING	18 143	129	-	18 272	15 622	2 650	85.5%	18 152	16 883
2. LAND CARE	42 101	(129)	-	41 972	42 955	(983)	102.3%	45 575	43 035
3. DISASTER RISK MANAGEMENT	12 135	-	333	12 468	8 388	4 080	67.3%	26 700	20 977
	72 379	-	333	72 712	66 965	5 747	92.1%	90 427	80 895
Economic classification									
Current payments	70 939	-	-	70 939	65 979	4 960	93.0%	84 075	74 946
Compensation of employees	36 329	-	-	36 329	36 291	38	99.9%	38 590	36 373
Salaries and wages	30 782	1 287	-	32 069	32 031	38	99.9%	34 254	32 340
Social contributions	5 547	(1 287)	-	4 260	4 260	-	100.0%	4 336	4 033
Goods and services	34 610	-	-	34 610	29 688	4 922	85.8%	45 485	38 573
Administrative fees	-	-	-	-	-	-	-	24	24
Advertising	180	(156)	-	24	24	-	100.0%	17	1
Minor assets	64	(61)	-	3	3	-	100.0%	155	79
Catering: Departmental activities	368	211	-	579	576	3	99.5%	415	374
Communication (G&S)	122	(31)	-	91	88	3	96.7%	184	103
Computer services	681	(95)	-	586	666	(80)	113.7%	2 000	1 920
Infrastructure and planning services	11 841	(8 163)	-	3 678	1 977	1 701	53.8%	6 410	4 882

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Legal services	-	-	-	-	-	-	-	-	-	-	569	569	-	-	-	-	569	569	-	-
Contractors	210	(205)	-	5	-	5	-	-	-	-	7 853	7 853	100.0%	100.0%	-	-	7 853	7 853	100.0%	100.0%
Agency and support / outsourced services	7 692	403	-	8 095	-	8 095	-	-	-	-	16	16	100.0%	100.0%	-	-	16	16	100.0%	100.0%
Fleet services (including government motor transport)	-	45	-	45	-	45	-	-	-	-	-	-	100.0%	100.0%	-	-	-	-	100.0%	100.0%
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-	1 300	1 300	-	-	-	-	1 300	1 300	-	-
Inventory: Farming supplies	6 656	(919)	-	5 737	-	2 442	-	3 295	-	-	18 516	18 516	42.6%	42.6%	-	-	18 516	18 516	42.6%	42.6%
Inventory: Fuel, oil and gas	372	1 629	-	2 001	-	2 001	-	-	-	-	317	317	100.0%	100.0%	-	-	317	317	100.0%	100.0%
Inventory: Materials and supplies	50	(48)	-	2	-	2	-	-	-	-	418	418	100.0%	100.0%	-	-	418	418	100.0%	100.0%
Consumable supplies	508	6 881	-	7 389	-	7 389	-	-	-	-	4	4	100.0%	100.0%	-	-	4	4	100.0%	100.0%
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-	1 076	1 076	-	-	-	-	1 076	1 076	-	-
Property payments	-	94	-	94	-	94	-	-	-	-	150	150	100.0%	100.0%	-	-	150	150	100.0%	100.0%
Transport provided: Departmental activity	420	3	-	423	-	423	-	-	-	-	560	560	100.0%	100.0%	-	-	560	560	100.0%	100.0%
Travel and subsistence	4 722	356	-	5 078	-	5 078	-	-	-	-	4 126	4 126	100.0%	100.0%	-	-	4 126	4 126	100.0%	100.0%
Training and development	400	(238)	-	162	-	162	-	-	-	-	671	671	100.0%	100.0%	-	-	671	671	100.0%	100.0%
Operating payments	34	250	-	284	-	284	-	-	-	-	182	182	100.0%	100.0%	-	-	182	182	100.0%	100.0%
Venues and facilities	290	27	-	317	-	317	-	-	-	-	522	522	100.0%	100.0%	-	-	522	522	100.0%	100.0%
Rental and hiring	-	17	-	17	-	17	-	-	-	-	-	-	100.0%	100.0%	-	-	-	-	100.0%	100.0%
Transfers and subsidies	-	-	-	333	-	333	-	333	-	-	1 792	1 792	100.0%	100.0%	-	-	1 792	1 792	100.0%	100.0%
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-	212	212	-	-	-	-	212	212	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-	212	212	-	-	-	-	212	212	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-	-	212	212	-	-	-	-	212	212	-	-
Households	-	-	-	333	-	333	-	333	-	-	1 580	1 580	100.0%	100.0%	-	-	1 580	1 580	100.0%	100.0%
Social benefits	-	-	-	333	-	333	-	333	-	-	1 561	1 561	100.0%	100.0%	-	-	1 561	1 561	100.0%	100.0%
Other transfers to households	-	-	-	-	-	-	-	-	-	-	19	19	-	-	-	-	19	19	-	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Payments for capital assets	1 440	-	-	1 440	653	787	45.3%	4 560	4 177
Machinery and equipment	1 440	-	-	1 440	653	787	45.3%	4 560	4 177
Other machinery and equipment	1 440	-	-	1 440	653	787	45.3%	4 560	4 177
	72 379	-	333	72 712	66 965	5 747	92.1%	90 427	80 895



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - FUNDER

THE JOB FUND - SOUTH AFRICA -
DWAASEBEMA - FUNDER

TIMBALI - TIMBALI TECHNOLOGY INCUBATOR -
IMPLEMENTING AGENT

SMARTER SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMEC - SMEC SOUTH AFRICA -
ENGINEER

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 2.1: ENGINEERING	1	2	3	2017/18		5	6	7	2016/17	
	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	16,703	129	-	16,832	15,065	1,767	89.5%	16,656	15,771	
Compensation of employees	11,670	129	-	11,799	11,891	(92)	100.8%	12,018	11,919	
Salaries and wages	9,884	680	-	10,564	10,656	(92)	100.9%	10,787	10,729	
Social contributions	1,786	(551)	-	1,235	1,235	-	100.0%	1,231	1,190	
Goods and services	5,033	-	-	5,033	3,174	1,859	63.1%	4,638	3,852	
Minor assets	-	-	-	-	-	-	-	79	79	
Catering: Departmental activities	32	(32)	-	-	-	-	-	25	-	
Communication (G&S)	64	(11)	-	53	53	-	100.0%	73	61	
Computer services	181	-	-	181	181	-	100.0%	91	91	
Infrastructure and planning services	3,050	(216)	-	2,834	975	1,859	34.4%	1,207	680	
Inventory: Farming supplies	-	-	-	-	-	-	-	1,300	1,300	
Inventory: Materials and supplies	-	-	-	-	-	-	-	12	12	
Consumable supplies	4	(2)	-	2	2	-	100.0%	4	4	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	20	-	
Property payments	-	94	-	94	94	-	100.0%	150	-	
Travel and subsistence	1,680	95	-	1,775	1,775	-	100.0%	1,558	1,584	
Training and development	-	-	-	-	-	-	-	12	-	
Operating payments	22	72	-	94	94	-	100.0%	37	37	
Venues and facilities	-	-	-	-	-	-	-	70	4	
Transfers and subsidies	-	-	-	-	-	-	-	212	211	

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Public corporations and private enterprises	-	-	-	-	-	-	212	211
Private enterprises	-	-	-	-	-	-	212	211
Other transfers to private enterprises	-	-	-	-	-	-	212	211
Payments for capital assets	1,440	-	-	1,440	557	883	1,284	901
Machinery and equipment	1,440	-	-	1,440	557	883	1,284	901
Other machinery and equipment	1,440	-	-	1,440	557	883	1,284	901
Total	18,143	129	-	18,272	15,622	2,650	18,152	16,883

	2017/18			2016/17			Final Appropriation	Actual Expenditure
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance		
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Subprogramme: 2.2: LAND CARE								
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current payments	42,101	(129)	-	41,972	42,859	(887)	40,719	38,198
Compensation of employees	17,617	(129)	-	17,488	17,488	-	19,834	17,716
Salaries and wages	14,397	980	-	15,377	15,377	-	17,608	15,752
Social contributions	3,220	(1,109)	-	2,111	2,111	-	2,226	1,964
Goods and services	24,484	-	-	24,484	25,371	(887)	20,885	20,482
Advertising	180	(156)	-	24	24	-	17	1
Minor assets	64	(61)	-	3	3	-	76	-
Catering: Departmental activities	331	243	-	574	574	-	380	371
Communication (G&S)	51	(20)	-	31	31	-	51	36
Computer services	-	-	-	-	-	-	80	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Subprogramme: 2.3: DISASTER RISK MANAGEMENT	1	2	3	4	5	6	7	8	9
	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
				2017/18				2016/17	
Economic classification	R'000		R'000	R'000	R'000	R'000		R'000	R'000
Current payments	12,135	-	-	12,135	8,055	4,080	66.4%	26,700	20,977
Compensation of employees	7,042	-	-	7,042	6,912	130	98.2%	6,738	6,738
Salaries and wages	6,501	(373)	-	6,128	5,998	130	97.9%	5,859	5,859
Social contributions	541	373	-	914	914	-	100.0%	879	879
Goods and services	5,093	-	-	5,093	1,143	3,950	22.4%	19,962	14,239
Administrative fees	-	-	-	-	-	-	-	24	24
Catering: Departmental activities	5	-	-	5	2	3	40.0%	10	3
Communication (G&S)	7	-	-	7	4	3	57.1%	60	6
Computer services	500	(95)	-	405	485	(80)	119.8%	1,829	1,829
Infrastructure and planning services	729	-	-	729	-	729	-	1,000	-
Contractors	-	-	-	-	-	-	-	20	12
Agency and support / outsourced services	-	-	-	-	-	-	-	16	16
Inventory: Farming supplies	3,295	-	-	3,295	-	3,295	-	15,948	11,650
Inventory: Materials and supplies	-	-	-	-	-	-	-	356	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Consumable supplies	2	(1)	-	1	1	-	100.0%	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	2	2
Travel and subsistence	555	23	-	578	578	-	100.0%	-	-	-
Training and development	-	-	-	-	-	-	-	-	659	659
Operating payments	-	72	-	72	72	-	100.0%	-	-	-
Venues and facilities	-	1	-	1	1	-	100.0%	-	38	38
Transfers and subsidies	-	-	333	333	333	-	100.0%	-	-	-
Households	-	-	333	333	333	-	100.0%	-	-	-
Social benefits	-	-	333	333	333	-	100.0%	-	-	-
Total	12,135	-	333	12,468	8,388	4,080	67.3%	26,700	20,977	20,977



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - TRADER
TPO/AG/0000 - SOUTH AFRICA
P/000000 - 000000

TIMBALI
TIMBALI MARKET DEVELOPMENT
AND CONTRACTING

UNITARY SYSTEM SOLUTIONS (PTY) LTD
CONTRACTOR

USA FETA
USA SOUTH AFRICA

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	2017/18			2016/17					
	1	2	3	4	5	6	7	8	9
Programme 3: FARMER SUPPORT & DEVELOPMENT	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	251 946	7 453	3 320	262 719	251 311	11 408	95.7%	277 314	266 515
FOOD SECURITY	5 695	(1 294)	-	4 401	4 401	-	100.0%	3 758	3 572
EXTENSION & ADVISORY SERVICES	796 240	(6 159)	4 879	794 960	788 015	6 945	99.1%	788 370	751 609
	1 053 881	-	8 199	1 062 080	1 043 727	18 353	98.3%	1 069 442	1 021 696
Economic classification									
Current payments	835 009	-	7 511	842 520	842 485	35	100.0%	878 540	850 408
Compensation of employees	629 034	-	633	629 667	629 667	-	100.0%	648 271	620 608
Salaries and wages	541 195	(1 482)	-	539 713	539 713	-	100.0%	561 174	533 511
Social contributions	87 839	1 482	633	89 954	89 954	-	100.0%	87 097	87 097
Goods and services	205 975	-	6 878	212 853	212 818	35	100.0%	230 269	229 800
Advertising	1 045	(142)	-	903	903	-	100.0%	1 741	1 641
Minor assets	4 775	(4 078)	-	697	662	35	95.0%	3 791	3 781
Catering: Departmental activities	1 099	(218)	-	881	881	-	100.0%	771	687
Communication (G&S)	10 841	3 659	-	14 500	14 500	-	100.0%	11 720	11 711
Computer services	9 000	(3 726)	-	5 274	5 274	-	100.0%	5 942	5 942

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Infrastructure and planning services	13 809	(9 471)	-	4 338	4 338	-	100.0%	14 306	14 306
Laboratory services	200	(183)	-	17	17	-	100.0%	25	16
Contractors	3 646	(3 106)	-	540	540	-	100.0%	15 133	15 133
Agency and support / outsourced services	863	2 415	-	3 278	3 278	-	100.0%	742	742
Fleet services (including government motor transport)	1 928	(877)	-	1 051	1 051	-	100.0%	1 499	1 499
Inventory: Clothing material and accessories	-	20	-	20	20	-	100.0%	30	22
Inventory: Farming supplies	44 430	19 329	6 878	70 637	70 637	-	100.0%	59 696	59 696
Inventory: Food and food supplies	-	184	-	184	184	-	100.0%	-	-
Inventory: Fuel, oil and gas	174	217	-	391	391	-	100.0%	526	449
Inventory: Materials and supplies	1 279	(900)	-	379	379	-	100.0%	9 923	9 923
Inventory: Medical supplies	22	(4)	-	18	18	-	100.0%	143	96
Inventory: Medicine	636	(290)	-	346	346	-	100.0%	2 641	2 641
Inventory: Other supplies	12	(12)	-	-	-	-	-	40	-
Consumable supplies	3 111	(1 292)	-	1 819	1 819	-	100.0%	3 658	3 658
Consumable: Stationery, printing and office supplies	3 467	(1 029)	-	2 438	2 438	-	100.0%	3 065	3 275
Operating leases	8 422	(1 735)	-	6 687	6 687	-	100.0%	6 636	6 519
Property payments	39 120	7 417	-	46 537	46 537	-	100.0%	45 966	45 966
Transport provided: Departmental activity	300	(181)	-	119	119	-	100.0%	215	115
Travel and subsistence	44 798	(3 277)	-	41 521	41 521	-	100.0%	32 749	32 748
Training and development	1 333	2 774	-	4 107	4 107	-	100.0%	3 115	3 115
Operating payments	6 559	(3 968)	-	2 591	2 591	-	100.0%	3 645	3 645
Venues and facilities	4 326	(986)	-	3 340	3 340	-	100.0%	2 132	2 089
Rental and hiring	780	(540)	-	240	240	-	100.0%	419	385
Transfers and subsidies	173 019	-	1 105	174 124	173 989	135	99.9%	146 922	143 263
Provinces and municipalities	335	-	-	335	200	135	59.7%	179	176

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Municipalities	335	-	335	200	135	59.7%	179	176
Municipal bank accounts	335	(13)	322	187	135	58.1%	179	176
Municipal agencies and funds	-	13	13	13	-	100.0%	-	-
Households	172 684	1 105	173 789	173 789	-	100.0%	146 743	143 087
Social benefits	32 329	713	18 330	18 330	-	100.0%	15 285	15 285
Other transfers to households	140 355	14 712	155 459	155 459	-	100.0%	131 458	127 802
Payments for capital assets	45 853	(417)	45 436	27 253	18 183	60.0%	43 980	28 025
Buildings and other fixed structures	36 920	-	36 920	24 471	12 449	66.3%	36 405	25 284
Buildings	7 516	-	7 516	-	7 516	-	-	-
Other fixed structures	29 404	-	29 404	24 471	4 933	83.2%	36 405	25 284
Machinery and equipment	6 883	(417)	6 466	1 235	5 231	19.1%	5 405	1 885
Other machinery and equipment	6 883	(417)	6 466	1 235	5 231	19.1%	5 405	1 885
Biological assets	2 050	-	2 050	1 547	503	75.5%	2 051	772
Software and other intangible assets	-	-	-	-	-	-	119	84
	1 053 881	-	1 062 080	1 043 727	18 353	98.3%	1 069 442	1 021 696



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 3.1: FARMER SETTLEMENT & DEVELOPMENT	1	2	3	4	5	6	7	8	9
	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
				2017/18				2016/17	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	95,216	(7,474)	2,632	90,374	90,284	90	99.9%	128,080	128,080
Compensation of employees	61,382	(7,474)	-	53,908	53,908	-	100.0%	56,546	56,546
Salaries and wages	54,963	(8,106)	-	46,857	46,857	-	100.0%	49,843	49,843
Social contributions	6,419	632	-	7,051	7,051	-	100.0%	6,703	6,703
Goods and services	33,834	-	2,632	36,466	36,376	90	99.8%	71,534	71,534
Advertising	885	18	-	903	903	-	100.0%	1,641	1,641
Minor assets	300	(265)	-	35	-	35	-	1,293	1,293
Catering: Departmental activities	625	(511)	-	114	114	-	100.0%	226	226
Communication (G&S)	2,312	2,642	-	4,954	4,954	-	100.0%	2,064	2,064
Computer services	9,000	(3,726)	-	5,274	5,274	-	100.0%	5,942	5,942
Infrastructure and planning services	-	-	-	-	-	-	-	14,306	14,306
Contractors	500	(477)	-	23	23	-	100.0%	10,995	10,995
Agency and support / outsourced services	-	1,016	-	1,016	1,016	-	100.0%	405	405
Inventory: Farming supplies	-	5,354	2,632	7,986	7,987	(1)	100.0%	5,370	5,370
Consumable supplies	2	160	-	162	162	-	100.0%	707	707
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	10	10
Property payments	-	-	-	-	-	-	-	8,007	8,007
Transport provided: Departmental activity	-	-	-	-	-	-	-	115	115
Travel and subsistence	14,178	(5,267)	-	8,911	8,725	186	97.9%	6,270	6,270
Training and development	1,333	2,774	-	4,107	4,107	-	100.0%	3,107	3,107

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for the year ended 31 March 2018

Operating payments	853	(264)	589	590	(1)	100.2%	351	351
Venues and facilities	3,116	(740)	2,376	2,505	(129)	105.4%	1,932	1,932
Rental and hiring	730	(714)	16	16	-	100.0%	358	358
Transfers and subsidies	125,118	14,927	1,105	140,935	215	99.8%	122,408	122,408
Households	125,118	14,927	1,105	140,935	215	99.8%	122,408	122,408
Social benefits	-	-	713	713	-	100.0%	598	598
Other transfers to households	125,118	14,927	392	140,222	215	99.8%	121,810	121,810
Payments for capital assets	31,612	-	(417)	20,037	11,158	64.2%	26,826	16,027
Buildings and other fixed structures	26,912	-	-	19,730	7,182	73.3%	23,734	15,317
Buildings	7,516	-	7,516	-	-	-	-	-
Other fixed structures	19,396	-	19,396	19,730	(334)	101.7%	23,734	15,317
Machinery and equipment	4,700	-	(417)	307	3,976	7.2%	3,092	710
Other machinery and equipment	4,700	-	(417)	307	3,976	7.2%	3,092	710
Total	251,946	7,453	262,719	251,256	11,463	95.6%	277,314	266,515

	2017/18			2016/17					
	1	2	3	4	5	6	7	8	9
Sub-programme: 3.2: FOOD SECURITY									
	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	5,695	(1,294)	-	4,401	4,400	1	100.0%	3,234	3,114
Compensation of employees	2,763	(557)	-	2,206	2,206	-	100.0%	2,112	2,112
Salaries and wages	2,109	(191)	-	1,918	1,918	-	100.0%	1,846	1,846
Social contributions	654	(366)	-	288	288	-	100.0%	266	266

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Goods and services	2,932	(737)	-	2,195	2,194	1	100.0%	1,122	1,002
Advertising	50	(50)		-		-	-		
Minor assets	20	(20)		-		-	-	23	13
Catering: Departmental activities	100	126		226	226	-	100.0%	-	
Communication (G&S)	20	(6)		14	13	1	92.9%	24	14
Inventory: Farming supplies	2,285	(1,146)	-	1,139	1,139	-	100.0%	690	690
Inventory: Food and food supplies	-	184		184	184	-	100.0%		
Inventory: Materials and supplies	30	(30)		-		-	-		
Consumable supplies	-			-		-	-	4	4
Transport provided: Departmental activity	-	106		106	106	-	100.0%	100	
Travel and subsistence	427	(138)		289	289	-	100.0%	266	266
Operating payments	-	13		13	13	-	100.0%	15	15
Rental and hiring	-	224		224	224	-	100.0%		
Transfers and subsidies	-	-	-	-	-	-	-	500	458
Households	-	-		-	-	-	-	500	458
Other transfers to households								500	458
Payments for capital assets	-	-	-	-	-	-	-	24	-
Buildings and other fixed structures	-	-		-	-	-	-	24	-
Other fixed structures								24	
Total	5,695	(1,294)	-	4,401	4,400	1	100.0%	3,758	3,572

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA
DEPARTMENT OF
RURAL DEVELOPMENT

MWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2018

Subprogramme: 3.3: EXTENSION & ADVISORY SERVICES	1	2	3	2017/18		5	6	7	8	9
	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	734,098	8,768	4,879	747,745	746,105	1,640	99.8%	747,226	719,214	
Compensation of employees	564,889	8,031	633	573,553	573,553	-	100.0%	589,613	561,950	
Salaries and wages	484,123	6,815		490,938	490,938	-	100.0%	509,485	481,822	
Social contributions	80,766	1,216	633	82,615	82,615	-	100.0%	80,128	80,128	
Goods and services	169,209	737	4,246	174,192	172,552	1,640	99.1%	157,613	157,264	
Advertising	110	(110)		-		-	-	100		
Minor assets	4,455	(3,793)		662	662	-	100.0%	2,475	2,475	
Catering: Departmental activities	374	167		541	541	-	100.0%	545	461	
Communication (G&S)	8,509	1,023		9,532	9,537	(5)	100.1%	9,632	9,633	
Infrastructure and planning services	13,809	(9,471)		4,338	2,658	1,680	61.3%	-		
Laboratory services	200	(183)		17	17	-	100.0%	25	16	
Contractors	3,146	(2,629)		517	517	-	100.0%	4,138	4,138	
Agency and support / outsourced services	863	1,399		2,262	2,262	-	100.0%	337	337	
Fleet services (including government motor transport)	1,928	(877)		1,051	1,051	-	100.0%	1,499	1,499	
Inventory: Clothing material and accessories	-	20		20	20	-	100.0%	30	22	
Inventory: Farming supplies	42,145	15,121	4,246	61,512	61,512	-	100.0%	53,636	53,636	
Inventory: Fuel, oil and gas	174	217		391	391	-	100.0%	526	449	
Inventory: Materials and supplies	1,249	(870)		379	380	(1)	100.3%	1,488	1,488	
Inventory: Medical supplies	22	(4)		18	18	-	100.0%	143	96	
Inventory: Medicine	636	(290)		346	346	-	100.0%	2,641	2,641	
Inventory: Other supplies	12	(12)		-		-	-	40		

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Consumable supplies	3,109	(1,452)		1,657	1,701	(44)	102.7%	2,947	2,947
Consumable: Stationery, printing and office supplies	3,467	(1,029)		2,438	2,603	(165)	106.8%	3,055	3,265
Operating leases	8,422	(1,735)		6,687	6,456	231	96.5%	6,636	6,519
Property payments	39,120	7,417		46,537	46,537	-	100.0%	37,959	37,959
Transport provided: Departmental activity	300	(287)		13	13	-	100.0%	-	-
Travel and subsistence	30,193	2,128		32,321	32,377	(56)	100.2%	26,213	26,212
Training and development	-	-		-	-	-	-	8	8
Operating payments	5,706	(3,717)		1,989	1,989	-	100.0%	3,279	3,279
Venues and facilities	1,210	(246)		964	964	-	100.0%	200	157
Rental and hiring	50	(50)		-	-	-	-	61	27
Transfers and subsidies	47,901	(14,927)	-	32,974	34,519	(1,545)	104.7%	24,014	20,397
Provinces and municipalities	335	-	-	335	200	135	59.7%	179	176
Municipalities	335	-	-	335	200	135	59.7%	179	176
Municipal bank accounts	335	(13)		322	187	135	58.1%	179	176
Municipal agencies and funds		13		13	13	-	100.0%		
Households	47,566	(14,927)	-	32,639	34,319	(1,680)	105.1%	23,835	20,221
Social benefits	32,329	(14,712)		17,617	17,617	-	100.0%	14,687	14,687
Other transfers to households	15,237	(215)		15,022	16,702	(1,680)	111.2%	9,148	5,534
Payments for capital assets	14,241	-	-	14,241	7,221	7,020	50.7%	17,130	11,998
Buildings and other fixed structures	10,008	-	-	10,008	4,741	5,267	47.4%	12,647	9,967
Other fixed structures	10,008			10,008	4,741	5,267	47.4%	12,647	9,967
Machinery and equipment	2,183	-	-	2,183	933	1,250	42.7%	2,313	1,175
Other machinery and equipment	2,183			2,183	933	1,250	42.7%	2,313	1,175
Biological assets	2,050			2,050	1,547	503	75.5%	2,051	772
Software and other intangible assets								119	84
Total	796,240	(6,159)	4,879	794,960	787,845	7,115	99.1%	788,370	751,609

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2018

Programme 4: VETERINARY SERVICES	2017/18			2016/17					
	1	2	3	4	5	6	7	8	9
	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									
1. ANIMAL HEALTH	30 278	(734)	161	29 705	28 225	1 480	95.0%	31 247	30 191
2. VETERINARY PUBLIC HEALTH	9 239	734	206	10 179	10 179	-	100.0%	9 998	9 427
3. VETERINARY LABORATORY SERVICES	13 638	-	67	13 705	11 803	1 902	86.1%	15 588	14 036
	53 155	-	434	53 589	50 207	3 382	93.7%	56 833	53 654
Economic classification									
Current payments	52 253	-	434	52 687	49 774	2 913	94.5%	56 232	53 126
Compensation of employees	34 761	-	434	35 195	35 195	-	100.0%	38 659	36 517
Salaries and wages	30 564	97	276	30 937	30 937	-	100.0%	34 557	32 527
Social contributions	4 197	(97)	158	4 258	4 258	-	100.0%	4 102	3 990
Goods and services	17 492	-	-	17 492	14 579	2 913	83.3%	17 573	16 609
Advertising	-	9	-	9	9	-	100.0%	36	32
Minor assets	15	16	-	31	16	15	51.6%	50	-
Catering: Departmental activities	95	3	-	98	83	15	84.7%	266	165
Communication (G&S)	144	(27)	-	117	79	38	67.5%	100	94
Contractors	175	20	-	195	80	115	41.0%	269	251
Agency and support / outsourced services	450	189	-	639	639	-	100.0%	233	220

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Inventory: Clothing material and accessories	170	-	-	170	-	170	-	516	448
Inventory: Farming supplies	100	-	-	100	53	47	53.0%	55	49
Inventory: Fuel, oil and gas	250	-	-	250	115	135	46.0%	284	256
Inventory: Materials and supplies	60	-	-	60	43	17	71.7%	195	146
Inventory: Medical supplies	505	(24)	-	481	311	170	64.7%	424	424
Inventory: Medicine	7 380	(1 180)	-	6 200	6 136	64	99.0%	6 754	6 644
Inventory: Other supplies	300	(189)	-	111	-	111	-	300	290
Consumable supplies	306	169	-	475	455	20	95.8%	242	195
Consumable: Stationery, printing and office supplies	536	(28)	-	508	368	140	72.4%	422	397
Operating leases	-	131	-	131	131	-	100.0%	230	224
Property payments	1 950	-	-	1 950	1 151	799	59.0%	1 622	1 583
Transport provided: Departmental activity	80	-	-	80	38	42	47.5%	100	41
Travel and subsistence	4 471	856	-	5 327	4 379	948	82.2%	4 734	4 571
Operating payments	340	(11)	-	329	279	50	84.8%	457	333
Venues and facilities	115	66	-	181	181	-	100.0%	117	117
Rental and hiring	50	-	-	50	33	17	66.0%	167	129
Transfers and subsidies	500	-	-	500	375	125	75.0%	129	129
Households	500	-	-	500	375	125	75.0%	129	129
Social benefits	500	-	-	500	375	125	75.0%	129	129
Payments for capital assets	402	-	-	402	58	344	14.4%	472	399
Machinery and equipment	402	-	-	402	58	344	14.4%	472	399
Other machinery and equipment	402	-	-	402	58	344	14.4%	472	399
	53 155	-	434	53 589	50 207	3 382	93.7%	56 833	53 654

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Sub-programme: 4.1: ANIMAL HEALTH	1	2	3	2017/18		5	6	7	2016/17	
	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	30,258	(734)	161	29,685	28,194	1,491	95.0%	31,235	30,179	
Compensation of employees	17,724	-	161	17,885	17,885	-	100.0%	18,990	18,541	
Salaries and wages	15,657	247	161	16,065	16,065	-	100.0%	17,152	16,797	
Social contributions	2,067	(247)	-	1,820	1,820	-	100.0%	1,838	1,744	
Goods and services	12,534	(734)	-	11,800	10,309	1,491	87.4%	12,245	11,638	
Advertising	-	9	-	9	9	-	100.0%	36	32	
Minor assets	15	-	-	15	-	15	-	-	-	
Catering: Departmental activities	65	5	-	70	70	-	100.0%	250	157	
Communication (G&S)	21	-	-	21	19	2	90.5%	20	19	
Contractors	-	20	-	20	20	-	100.0%	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	20	8	
Inventory: Clothing material and accessories	170	-	-	170	-	170	-	442	377	
Inventory: Medical supplies	450	-	-	450	309	141	68.7%	394	394	
Inventory: Medicine	7,340	(1,180)	-	6,160	6,136	24	99.6%	6,721	6,611	
Consumable supplies	45	215	-	260	260	-	100.0%	62	62	
Consumable: Stationery, printing and office supplies	385	-	-	385	290	95	75.3%	301	301	
Operating leases	-	131	-	131	131	-	100.0%	230	224	
Property payments	230	-	-	230	-	230	-	-	-	
Transport provided: Departmental activity	80	-	-	80	38	42	47.5%	100	41	

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Travel and subsistence	3,378			3,378	2,661	717	78.8%	3,139	2,976
Operating payments	190			190	152	38	80.0%	246	190
Venues and facilities	115	66		181	181	-	100.0%	117	117
Rental and hiring	50			50	33	17	66.0%	167	129
Transfers and subsidies	-	-	-	-	31	(31)	-	12	12
Households	-	-	-	-	31	(31)	-	12	12
Social benefits					31	(31)	-	12	12
Payments for capital assets	20	-	-	20	-	20	-	-	-
Machinery and equipment	20	-	-	20	-	20	-	-	-
Other machinery and equipment	20			20		20	-		
Total	30,278	(734)	161	29,705	28,225	1,480	95.0%	31,247	30,191

Sub-programme: 4.2: VETERINARY PUBLIC HEALTH	2017/18			2016/17			Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	1	2	3	4	5	6			
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance		R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	9,239	734	206	10,179	10,179	-	100.0%	9,998	9,427
Compensation of employees	8,380	-	206	8,586	8,586	-	100.0%	8,646	8,076
Salaries and wages	7,355		115	7,470	7,470	-	100.0%	7,687	7,117
Social contributions	1,025		91	1,116	1,116	-	100.0%	959	959
Goods and services	859	734	-	1,593	1,593	-	100.0%	1,352	1,351
Catering: Departmental activities	15	(2)		13	13	-	100.0%	1	1

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for the year ended 31 March 2018

	60	(27)	33	33	-	100.0%	39	38
Communication (G&S)	60	(27)	33	33	-	100.0%	39	38
Inventory: Medical supplies	10	(8)	2	2	-	100.0%	8	8
Consumable supplies	53	(46)	7	7	-	100.0%	4	4
Consumable: Stationery, printing and office supplies	28	(28)	-	-	-	-	-	-
Travel and subsistence	583	856	1,439	1,439	-	100.0%	1,202	1,202
Operating payments	110	(11)	99	99	-	100.0%	98	98
Total	9,239	734	10,179	10,179	-	100.0%	9,998	9,427

	2017/18			2016/17			7	8	9
	1	2	3	4	5	6			
Sub-programme: 4.3: VETERINARY LABORATORY SERVICES	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	R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current payments	12,756	-	67	12,823	11,401	1,422	88.9%	14,999	13,520
Compensation of employees	8,657	-	67	8,724	8,724	-	100.0%	11,023	9,900
Salaries and wages	7,552	(150)	-	7,402	7,402	-	100.0%	9,718	8,613
Social contributions	1,105	150	67	1,322	1,322	-	100.0%	1,305	1,287
Goods and services	4,099	-	-	4,099	2,677	1,422	65.3%	3,976	3,620
Minor assets	-	16	-	16	16	-	100.0%	50	-
Catering: Departmental activities	15	-	-	15	-	15	-	15	7
Communication (G&S)	63	-	-	63	27	36	42.9%	41	37
Contractors	175	-	-	175	60	115	34.3%	269	251
Agency and support / outsourced services	450	189	-	639	639	-	100.0%	213	212

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for the year ended 31 March 2018

Programme 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES		1	2	3	4	5	6	7	8	9
		2017/18								
		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.	RESEARCH	53 364	-	-	53 364	51 683	1 681	96.8%	55 623	51 145
		53 364	-	-	53 364	51 683	1 681	96.8%	55 623	51 145
Economic classification										
	Current payments	52 334	-	-	52 334	50 899	1 435	97.3%	53 575	49 223
	Compensation of employees	40 633	-	-	40 633	40 295	338	99.2%	43 181	38 872
	Salaries and wages	34 250	673	-	34 923	34 923	-	100.0%	37 928	33 783
	Social contributions	6 383	(673)	-	5 710	5 372	338	94.1%	5 253	5 089
	Goods and services	11 701	-	-	11 701	10 604	1 097	90.6%	10 394	10 351
	Advertising	2	-	-	2	-	2	-	-	-
	Minor assets	215	-	-	215	20	195	9.3%	37	37
	Catering: Departmental activities	10	3	-	13	13	-	100.0%	15	4
	Communication (G&S)	598	-	-	598	370	228	61.9%	291	291
	Laboratory services	25	-	-	25	4	21	16.0%	10	-
	Contractors	610	-	-	610	589	21	96.6%	1 029	1 029
	Fleet services (including government motor transport)	32	-	-	32	60	(28)	187.5%	-	-
	Inventory: Clothing material and accessories	-	-	-	-	-	-	-	116	116

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Inventory: Farming supplies	285	-	285	272	13	95.4%	316	316
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	500	-	500	389	111	77.8%	573	573
Inventory: Materials and supplies	210	-	210	14	196	6.7%	35	35
Inventory: Medical supplies	14	-	14	-	14	-	9	-
Inventory: Medicine	160	(3)	157	84	73	53.5%	85	72
Inventory: Other supplies	15	-	15	-	15	-	-	-
Consumable supplies	364	-	364	108	256	29.7%	27	27
Consumable: Stationery, printing and office supplies	177	-	177	51	126	28.8%	75	75
Property payments	5 218	-	5 218	4 674	544	89.6%	4 202	4 202
Travel and subsistence	3 107	-	3 107	3 862	(755)	124.3%	3 472	3 472
Operating payments	159	-	159	94	65	59.1%	102	102
Transfers and subsidies	270	-	270	52	218	19.3%	116	116
Provinces and municipalities	20	-	20	6	14	30.0%	-	-
Municipalities	20	-	20	6	14	30.0%	-	-
Municipal bank accounts	20	-	20	6	14	30.0%	-	-
Households	250	-	250	46	204	18.4%	116	116
Social benefits	250	-	250	46	204	18.4%	116	116
Payments for capital assets	760	-	760	732	28	96.3%	1 932	1 806
Buildings and other fixed structures	60	320	380	380	-	100.0%	1 206	1 146
Other fixed structures	60	320	380	380	-	100.0%	1 206	1 146
Machinery and equipment	700	(320)	380	352	28	92.6%	726	660
Other machinery and equipment	700	(320)	380	352	28	92.6%	726	660
	53 364	-	53 364	51 683	1 681	96.8%	55 623	51 145

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Subprogramme: 5.1: RESEARCH	1	2	3	2017/18		5	6	7	2016/17	
	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	52,334	-	-	52,334	50,899	1,435	97.3%	53,575	49,223	
Compensation of employees	40,633	-	-	40,633	40,295	338	99.2%	43,181	38,872	
Salaries and wages	34,250	673	-	34,923	34,923	-	100.0%	37,928	33,783	
Social contributions	6,383	(673)	-	5,710	5,372	338	94.1%	5,253	5,089	
Goods and services	11,701	-	-	11,701	10,604	1,097	90.6%	10,394	10,351	
Advertising	2	-	-	2	-	2	-	-	-	
Minor assets	215	-	-	215	20	195	9.3%	37	37	
Catering: Departmental activities	10	3	-	13	13	-	100.0%	15	4	
Communication (G&S)	598	-	-	598	370	228	61.9%	291	291	
Laboratory services	25	-	-	25	4	21	16.0%	10	-	
Contractors	610	-	-	610	589	21	96.6%	1,029	1,029	
Fleet services (including government motor transport)	32	-	-	32	60	(28)	187.5%	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	116	116	
Inventory: Farming supplies	285	-	-	285	272	13	95.4%	316	316	
Inventory: Fuel, oil and gas	500	-	-	500	389	111	77.8%	573	573	
Inventory: Materials and supplies	210	-	-	210	14	196	6.7%	35	35	
Inventory: Medical supplies	14	-	-	14	-	14	-	9	-	
Inventory: Medicine	160	(3)	-	157	84	73	53.5%	85	72	
Inventory: Other supplies	15	-	-	15	-	15	-	-	-	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Consumable supplies	364			364	108	256	29.7%	27	27
Consumable: Stationery, printing and office supplies	177			177	51	126	28.8%	75	75
Property payments	5,218			5,218	4,674	544	89.6%	4,202	4,202
Travel and subsistence	3,107			3,107	3,862	(755)	124.3%	3,472	3,472
Operating payments	159			159	94	65	59.1%	102	102
Transfers and subsidies	270	-	-	270	52	218	19.3%	116	116
Provinces and municipalities	20	-	-	20	6	14	30.0%	-	-
Municipalities	20	-	-	20	6	14	30.0%	-	-
Municipal bank accounts	20			20	6	14	30.0%		
Households	250	-	-	250	46	204	18.4%	116	116
Social benefits	250			250	46	204	18.4%	116	116
Payments for capital assets	760	-	-	760	732	28	96.3%	1,932	1,806
Buildings and other fixed structures	60	320	-	380	380	-	100.0%	1,206	1,146
Other fixed structures	60	320	-	380	380	-	100.0%	1,206	1,146
Machinery and equipment	700	(320)	-	380	352	28	92.6%	726	660
Other machinery and equipment	700	(320)	-	380	352	28	92.6%	726	660
Total	53,364	-	-	53,364	51,683	1,681	96.8%	55,623	51,145

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Programme 6: AGRICULTURAL ECONOMICS	1	2	3	2017/18		5	6	7	8	9
	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	2016/17
Sub programme										
1. AGRICULTURAL ECONOMICS SUPPORT & DEVELOPMENT	26 497	(745)	-	25 752	25 100	652	97.5%	14 733	13 461	
2. MACRO ECONOMICS SUPPORT	4 704	745	115	5 564	4 556	1 008	81.9%	5 043	4 213	
	31 201	-	115	31 316	29 656	1 660	94.7%	19 776	17 674	
Economic classification										
Current payments	20 201	-	115	20 316	18 950	1 366	93.3%	17 874	16 174	
Compensation of employees	15 974	-	115	16 089	16 089	-	100.0%	15 253	14 291	
Salaries and wages	13 768	348	115	14 231	14 231	-	100.0%	13 389	12 629	
Social contributions	2 206	(348)	-	1 858	1 858	-	100.0%	1 864	1 662	
Goods and services	4 227	-	-	4 227	2 861	1 366	67.7%	2 621	1 883	
Administrative fees	-	3	-	3	3	-	100.0%	-	-	
Catering: Departmental activities	31	(3)	-	28	15	13	53.6%	112	23	
Communication (G&S)	92	-	-	92	39	53	42.4%	65	45	
Infrastructure and planning services	1 000	-	-	1 000	818	182	81.8%	252	232	
Contractors	-	-	-	-	-	-	-	35	16	
Agency and support / outsourced services	600	-	-	600	-	600	-	53	-	
Consumable supplies	4	-	-	4	4	-	100.0%	2	2	

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	71	-	2
Travel and subsistence	1 885	25	1 910	1 906	4	99.8%	1 398			1 538		1 398
Training and development	-	29	29	29	-	100.0%	-			-		-
Operating payments	495	(54)	441	-	441	-	46			147		46
Venues and facilities	120	-	120	47	73	39.2%	19			120		19
Rental and hiring	-	-	-	-	-	-	100			246		100
Transfers and subsidies	11 000	-	11 000	10 706	294	97.3%	1 500			1 902		1 500
Households	11 000	-	11 000	10 706	294	97.3%	1 500			1 902		1 500
Other transfers to households	11 000	-	11 000	10 706	294	97.3%	1 500			1 902		1 500
	31 201	-	31 316	29 656	1 660	94.7%	17 674			19 776		17 674



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT (VOTE 04)
TRANSVAAL, SOUTH AFRICA
PROVINCIA - NORD

TIMBALI - QUALITY MANAGEMENT SYSTEM
AND OTHER SERVICES

USM EPC - WATER SYSTEM SOLUTIONS (PTY) LTD
CONTRACTOR

USM EPC - WATER SYSTEM SOLUTIONS (PTY) LTD
CONTRACTOR

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 6.1: AGRI-BUSINESS SUPPORT & DEVELOPMENT	2017/18				2016/17				
	1	2	3	4	5	6	7	8	9
	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	15,497	(745)	-	14,752	14,394	358	97.6%	13,233	11,961
Compensation of employees	12,989	(745)	-	12,244	12,244	-	100.0%	11,491	10,529
Salaries and wages	11,418	(406)	-	11,012	11,012	-	100.0%	10,070	9,310
Social contributions	1,571	(339)	-	1,232	1,232	-	100.0%	1,421	1,219
Goods and services	2,508	-	-	2,508	2,150	358	85.7%	1,742	1,432
Administrative fees	-	3	-	3	3	-	100.0%	-	-
Catering: Departmental activities	11	(3)	-	8	-	8	-	67	22
Communication (G&S)	42	-	-	42	23	19	54.8%	22	18
Infrastructure and planning services	1,000	-	-	1,000	818	182	81.8%	232	232
Agency and support / outsourced services	-	-	-	-	2	-	100.0%	53	-
Consumable supplies	2	-	-	2	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	3	2
Travel and subsistence	1,308	-	-	1,308	1,304	4	99.7%	1,025	1,025
Operating payments	145	-	-	145	-	145	-	14	14
Venues and facilities	-	-	-	-	-	-	-	80	19
Rental and hiring	-	-	-	-	-	-	-	246	100
Transfers and subsidies	11,000	-	-	11,000	10,706	294	97.3%	1,500	1,500
Households	11,000	-	-	11,000	10,706	294	97.3%	1,500	1,500
Other transfers to households	11,000	-	-	11,000	10,706	294	97.3%	1,500	1,500
Total	26,497	(745)	-	25,752	25,100	652	97.5%	14,733	13,461

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Sub-programme: 6.2: MACRO ECONOMICS SUPPORT	2017/18			2016/17					
	1	2	3	4	5	6	7	8	9
	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	4,704	745	115	5,564	4,556	1,008	81.9%	4,641	4,213
Compensation of employees	2,985	745	115	3,845	3,845	-	100.0%	3,762	3,762
Salaries and wages	2,350	754	115	3,219	3,219	-	100.0%	3,319	3,319
Social contributions	635	(9)	-	626	626	-	100.0%	443	443
Goods and services	1,719	-	-	1,719	711	1,008	41.4%	879	451
Catering: Departmental activities	20	-	-	20	15	5	75.0%	45	1
Communication (G&S)	50	-	-	50	16	34	32.0%	43	27
Contractors	-	-	-	-	-	-	-	35	16
Agency and support / outsourced services	600	-	-	600	-	600	-	-	-
Consumable supplies	2	-	-	2	2	-	100.0%	2	2
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	68	-
Travel and subsistence	577	25	-	602	602	-	100.0%	513	373
Training and development	-	29	-	29	29	-	100.0%	-	-
Operating payments	350	(54)	-	296	296	296	-	133	32
Venues and facilities	120	-	-	120	47	73	39.2%	40	-
Transfers and subsidies	-	-	-	-	-	-	-	402	-
Households	-	-	-	-	-	-	-	402	-
Other transfers to households	-	-	-	-	-	-	-	402	-
Total	4,704	745	115	5,564	4,556	1,008	81.9%	5,043	4,213

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Programme 7: TRAINING	1	2	3	2017/18		5	6	7	8	9
	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										
1. FURTHER EDU & TRAINING (FET)	114 409	-	-	114 409	110 040	4 369	96.2%	119 520	111 602	
	114 409	-	-	114 409	110 040	4 369	96.2%	119 520	111 602	
Economic classification										
Current payments	109 765	-	-	109 765	105 799	3 966	96.4%	106 525	104 150	
Compensation of employees	68 821	-	-	68 821	68 791	30	100.0%	67 714	65 339	
Salaries and wages	59 185	(833)	-	58 352	58 322	30	99.9%	56 938	55 350	
Social contributions	9 636	833	-	10 469	10 469	-	100.0%	10 776	9 989	
Goods and services	40 944	-	-	40 944	37 008	3 936	90.4%	38 811	38 811	
Minor assets	100	102	-	202	202	-	100.0%	185	185	
Catering: Departmental activities	-	6	-	6	6	-	100.0%	-	-	
Communication (G&S)	1 160	-	-	1 160	829	331	71.5%	949	949	
Infrastructure and planning services	-	-	-	-	-	-	-	428	428	
Laboratory services	40	(40)	-	-	-	-	-	-	-	
Contractors	3 985	(3 948)	-	37	37	-	100.0%	1 157	1 157	
Agency and support / outsourced services	6 617	3 097	-	9 714	714	-	100.0%	6 895	6 895	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	2	2	

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-	309
Inventory: Farming supplies	705	-	-	705	-	142	563	-	-	20.1%	6 473
Inventory: Food and food supplies	-	250	-	250	-	250	-	-	-	100.0%	-
Inventory: Fuel, oil and gas	250	(35)	-	215	-	-	215	-	-	-	26
Inventory: Learner and teacher support material	50	(50)	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	60	207	-	267	-	267	-	-	-	100.0%	1 602
Inventory: Medical supplies	60	(58)	-	2	-	2	-	-	-	100.0%	21
Inventory: Medicine	-	24	-	24	-	24	-	-	-	100.0%	73
Inventory: Other supplies	220	(220)	-	-	-	-	-	-	-	-	143
Consumable supplies	467	25	-	492	-	492	-	-	-	100.0%	249
Consumable: Stationery, printing and office supplies	1 500	(529)	-	971	-	971	-	-	-	100.0%	856
Property payments	23 840	-	-	23 840	-	21 013	2 827	-	-	88.1%	17 020
Travel and subsistence	1 736	1 021	-	2 757	-	2 757	-	-	-	100.0%	1 825
Training and development	-	-	-	-	-	-	-	-	-	-	50
Operating payments	119	180	-	299	-	299	-	-	-	100.0%	340
Venues and facilities	-	3	-	3	-	3	-	-	-	100.0%	208
Rental and hiring	35	(35)	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 442	-	465	1 907	-	1 894	13	-	-	99.3%	1 022
Provinces and municipalities	40	-	-	40	-	27	13	-	-	67.5%	40
Municipalities	40	-	-	40	-	27	13	-	-	67.5%	40
Municipal bank accounts	40	(5)	-	35	-	22	13	-	-	62.9%	40
Municipal agencies and funds	-	5	-	5	-	5	-	-	-	100.0%	-
Households	1 402	-	465	1 867	-	1 867	-	-	-	100.0%	995
Social benefits	750	662	465	1 867	-	1 867	-	-	-	100.0%	995

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	652	(652)	-	-	-	-	-	-	-
Other transfers to households	3 202	-	(465)	2 737	2 347	-	11 960	85.8%	6 430
Payments for capital assets	1 782	-	-	1 782	809	390	10 282	45.4%	5 380
Buildings and other fixed structures	1 782	-	-	1 782	809	973	10 282	45.4%	5 380
Other fixed structures	1 420	-	(465)	955	1 435	(480)	1 678	150.3%	1 050
Machinery and equipment	1 420	-	(465)	955	1 435	(480)	1 678	150.3%	1 050
Other machinery and equipment	-	-	-	-	103	(103)	-	-	-
Biological assets	114 409	-	-	114 409	110 040	4 369	119 520	96.2%	111 602

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Sub-programme: 7.1: FURTHER EDU & TRAINING (FET)	2017/18						2016/17		
	1	2	3	4	5	6	7	8	9
	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	109,765	-	-	109,765	105,799	3,966	96.4%	106,525	104,150
Compensation of employees	68,821	-	-	68,821	68,791	30	100.0%	67,714	65,339
Salaries and wages	59,185	(833)	-	58,352	58,322	30	99.9%	56,938	55,350
Social contributions	9,636	833	-	10,469	10,469	-	100.0%	10,776	9,989
Goods and services	40,944	-	-	40,944	37,008	3,936	90.4%	38,811	38,811
Minor assets	100	102	-	202	202	-	100.0%	185	185
Catering: Departmental activities	-	6	-	6	6	-	100.0%	-	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Communication (G&S)	1,160			1,160	829	331	71.5%	949	949
Infrastructure and planning services	-			-		-	-	428	428
Laboratory services	40	(40)		-		-	-		
Contractors	3,985	(3,948)		37	37	-	100.0%	1,157	1,157
Agency and support / outsourced services	6,617	3,097		9,714	9,714	-	100.0%	6,895	6,895
Fleet services (including government motor transport)	-			-		-	-	2	2
Inventory: Clothing material and accessories	-			-		-	-	309	309
Inventory: Farming supplies	705			705	142	563	20.1%	6,473	6,473
Inventory: Food and food supplies	-	250		250	250	-	100.0%		
Inventory: Fuel, oil and gas	250	(35)		215		215	-	26	26
Inventory: Learner and teacher support material	50	(50)		-		-	-		
Inventory: Materials and supplies	60	207		267	267	-	100.0%	1,602	1,602
Inventory: Medical supplies	60	(58)		2	2	-	100.0%	21	21
Inventory: Medicine	-	24		24	24	-	100.0%	73	73
Inventory: Other supplies	220	(220)		-		-	-	143	143
Consumable supplies	467	25		492	492	-	100.0%	249	249
Consumable: Stationery, printing and office supplies	1,500	(529)		971	971	-	100.0%	856	856
Property payments	23,840			23,840	21,013	2,827	88.1%	17,020	17,020
Travel and subsistence	1,736	1,021		2,757	2,757	-	100.0%	1,825	1,825
Training and development	-			-		-	-	50	50
Operating payments	119	180		299	299	-	100.0%	340	340
Venues and facilities	-	3		3	3	-	100.0%	208	208
Rental and hiring	35	(35)		-		-	-		
Transfers and subsidies	1,442	-	465	1,907	1,894	13	99.3%	1,035	1,022
Provinces and municipalities	40	-	-	40	27	13	67.5%	40	27

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Municipalities	40	-	-	40	27	13	67.5%	40	27
Municipal bank accounts	40	(5)		35	22	13	62.9%	40	27
Municipal agencies and funds		5		5	5	-	100.0%		
Households	1,402	-	465	1,867	1,867	-	100.0%	995	995
Social benefits	750	652	465	1,867	1,867	-	100.0%	995	995
Other transfers to households	652	(652)		-		-	-		
Payments for capital assets	3,202	-	(465)	2,737	2,347	390	85.8%	11,960	6,430
Buildings and other fixed structures	1,782	-	-	1,782	809	973	45.4%	10,282	5,380
Other fixed structures	1,782			1,782	809	973	45.4%	10,282	5,380
Machinery and equipment	1,420	-	(465)	955	1,435	(480)	150.3%	1,678	1,050
Other machinery and equipment	1,420		(465)	955	1,435	(480)	150.3%	1,678	1,050
Biological assets	-			-	103	(103)	-		
Total	114,409	-	-	114,409	110,040	4,369	96.2%	119,520	111,602



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

	2017/18		2016/17		7	8	9		
	1	2	3	4				5	6
Programme 8: RURAL DEVELOPMENT CO-ORDINATION	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. DEVELOPMENT PLANNING	5 561	-	-	5 561	5 482	79	98.6%	6	5 950
	5 561	-	-	5 561	5 482	79	98.6%	6	5 950
Economic classification									
Current payments	5 561	-	-	5 561	5 482	79	98.6%	6	5 950
Compensation of employees	4 928	-	-	4 928	4 917	11	99.8%	4	4 645
Salaries and wages	4 390	(141)	-	4 249	4 238	11	99.7%	4	4 018
Social contributions	538	141	-	679	679	-	100.0%	627	627
Goods and services	633	-	-	633	565	68	89.3%	1	1 305
Catering: Departmental activities	20	1	-	21	21	-	100.0%	260	158
Communication (G&S)	55	-	-	55	13	42	23.6%	148	130
Contractors	-	-	-	-	-	-	-	30	14
Inventory: Farming supplies	-	-	-	-	-	-	-	120	118
Consumable supplies	2	-	-	2	-	2	-	203	187
Transport provided: Departmental activity	-	13	-	13	13	-	100.0%	250	146
Travel and subsistence	556	(62)	-	494	470	24	95.1%	314	314
Operating payments	-	20	-	20	20	-	100.0%	85	40
Venues and facilities	-	28	-	28	28	-	100.0%	-	-

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2018**

Rental and hiring	-	-	-	-	-	-	236	198
	5 561	-	-	5 561	5 482	79	6 437	5 950
							98.6%	

1

Subprogramme: 8.1: DEVELOPMENT PLANNING	2017/18						2016/17		
	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	5,561	-	-	5,561	5,482	79	98.6%	6,437	5,950
Compensation of employees	4,928	-	-	4,928	4,917	11	99.8%	4,791	4,645
Salaries and wages	4,390	(141)		4,249	4,238	11	99.7%	4,164	4,018
Social contributions	538	141		679	679	-	100.0%	627	627
Goods and services	633	-	-	633	565	68	89.3%	1,646	1,305
Catering: Departmental activities	20	1		21	21	-	100.0%	260	158
Communication (G&S)	55			55	13	42	23.6%	148	130
Contractors	-			-	-	-	-	30	14
Inventory: Farming supplies	-			-	-	-	-	120	118
Consumable supplies	2			2		2	-	203	187
Transport provided: Departmental activity	-	13		13	13	-	100.0%	250	146
Travel and subsistence	556	(62)		494	470	24	95.1%	314	314
Operating payments	-	20		20	20	-	100.0%	85	40
Venues and facilities	-	28		28	28	-	100.0%		
Rental and hiring	-			-	-	-	-	236	198
Total	5,561	-	-	5,561	5,482	79	98.6%	6,437	5,950

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2018

Direct charges	2017/18				2016/17				
	1	2	3	4	5	6	7	8	9
	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 MEMBERS' REMUNERATION	1 978	-	-	1 978	1 978	-	100%	1 902	1 496
1. REMUNERATION	1 978	-	-	1 978	1 978	-	100.0%	1 902	1 496
Direct charge: MEMBERS' REMUNERATION	1	2	3	4	5	6	7	8	9
	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	1,978	-	-	1,978	1,978	-	100.0%	1,902	1,496
Current payments	1,978	-	-	1,978	1,978	-	100.0%	1,902	1,496
Compensation of employees	1,721			1,721	1,697	24	98.6%	1,638	1,302
Salaries and wages	257			257	281	(24)	109.3%	264	194
Social contributions	1,978	-	-	1,978	1,978	-	100.0%	1,902	1,496
Total	1,978	-	-	1,978	1,978	-	100.0%	1,902	1,496

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

Programme name:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp
Administration	371 176	350 678	20 498	5.5%

Explanation of variance: The underspending is attributed to the delay in procurement of laptops, projectors and printers due to procurement challenges experienced with G-commerce processes. Non delivery of procured water tanker trucks.

Programme name:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp
Sustainable Resource Management	72 712	66 965	5 747	7.9%

Explanation of variance: The turnaround time for approval by Provincial Treasury, in terms of National Treasury Instruction Note No 02 of 2016/17 " Cost Containment measures" on Consultants and Professional Services, delayed the appointment of consulting engineers. The Instruction Note requires, that, departments seek approval from the Provincial Treasury prior to appointment of consulting engineers.

Programme name: Farmer Support	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	1 062 080	1 043 501	18 579	1.7%

Explanation of variance: Underspending resulted from delayed completion of capital projects (Masalal and Tshakuma) due to rain and renovations preparatory works which took two months due to alterations and removal of old equipment's, demolition of walls and cladding whilst not carrying huge budget as per bills of quantities. The department has applied Roll-overs to the amount of R4, 8 million.

Programme name: Veterinary Services	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	53 589	50 207	3 382	6.3%

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

Explanation of variance: Underspending occurred due to non-supply of animal vaccines and other related medical supplies. Most medical supplies are imported and are not readily available on the shelves, thus delaying deliveries.

Programme name: Technology Research & Dev	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	53 364	51 683	1 681	3.2%

Explanation of variance: The Programme underspent due to non-deliveries of service by service providers at research stations (Mara and Towoomba) and non-filling of vacant posts, as well non- payment of insurance for subsidized vehicle due to non-delivery of vehicle by National Transport contractors.

Programme name: Agricultural Economics	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	31 316	29 656	1 660	5.3%

Explanation of variance: The underspending is due to delays in appointment consultant engineers in terms of the requirement of Treasury Instructions, insurance for subsidized vehicles due to non- delivery of vehicle by National Transport contractor.

Programme name: Structured Agricultural Training	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	114 409	110 040	4 369	3.8%

Explanation of variance: Capital projects at the colleges which were not completed at the end of the financial year.

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

Programme name: Rural Development	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	5 561	5 482	79	1.4%

4.2 Per economic classification:

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp.
Current expenditure				
Compensation of employees	1 073 448	1 072 904	544	0.1%
Goods and services	423 158	393 891	29 267	6.9%
Interest and rent on land	-	-	-	-
Transfers and subsidies				
Provinces and municipalities	645	364	281	43.6%
Departmental agencies and accounts	-	-	-	-
Foreign governments and international organisations	-	-	-	-
Non-profit institutions	-	-	-	-
Households	196 361	197 203	(842)	0.3%
Payments for capital assets				
Buildings and other fixed structures	39 082	25 660	13 422	34.3%
Machinery and equipment	28 863	15 940	12 923	45.4%
Specialised military assets	-	-	-	-
Biological assets	2 050	1 650	400	19.5%
Land and subsoil assets	-	-	-	-
Software and other intangible assets	-	-	-	-
Payments for financial assets				
	600	600	-	0.0%

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

Explanation of variance:

Compensation of employees

The underspending on compensation of employees is due to post not approved for filing by Provincial Treasury

Goods and Services:

The underspending on insurance for subsidised vehicle is due to non-delivery of subsidised vehicles by the National Transport contracted service provider.

The turnaround time for approval by Provincial Treasury, in terms of National Treasury Instruction Note No 02 of 2016/17 Cost containment measures on consultants and Professional services, delayed the appointment of consulting engineers. The instruction note requires, that departments must seek approval from Provincial Treasury prior to appointment of consulting engineers.

Non supply of animal vaccines and related medical supplies as most medical supplies are imported and some are not readily available on shelves, thus delaying deliveries.

Transfers and subsidies:

The item underspent due to uncompleted infrastructure projects in programme three. The Tshakuma Atchaar facility construction earthworks was delayed due to rainfall and Masalal structural renovation preparatory works took two months due to alterations and removal of old equipment's, demolition of walls and cladding whilst not carrying huge budget as per bills of quantities.

Capital Expenditure

Capital expenditure underspent due to non-delivery of procured water tanker trucks and the delay in procurement of laptops, printers and projectors due to commerce procurement processes. There were other capital projects that were not completed such as Dzanani Agricultural Service Centre, Madzivadilla seed processing, Madzivadilla small stock and Madzivadilla lecture rooms. The projects will be completed in 2018/2019 financial year.

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Per conditional grant	241 971	237 159	4 812	2.0%
CASP	67 356	67 356	-	0.0%
LAND CARE	13 672	13 672	-	0.0%
LETSEMA-PROJECTS				

4.3

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2018

EPWP	3 731	3 731	-	0.0%
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Explanation of variance:

Under spending was realized due to delayed in completion of construction works at Masalal and Tshakuma projects. The delays were caused by heavy rain fall and unforeseeable additional site preparatory works. Rollover of funds amounting to R 4 804 were requested to cater for both Masalal and Tshakuma outstanding work



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - FUNDER

THE JOB FUND - SOUTH AFRICA
- FUNDER

TIMBALI - SMALL TECHNOLOGY INCUBATOR
- IMPLEMENTING AGENCY

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMEC - SMD SOUTH AFRICA
- FUNDER

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

**STATEMENT OF FINANCIAL PERFORMANCE
as at 31 March 2018**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 762 229	1 791 314
Statutory appropriation	<u>2</u>	1 978	1 902
Departmental revenue	<u>3</u>	2 484	3 145
TOTAL REVENUE		1 766 691	1 796 361
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	1 072 906	1 046 072
Goods and services	<u>5</u>	393 832	433 673
Total current expenditure		1 466 738	1 479 745
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	197 593	154 874
Total transfers and subsidies		197 593	154 874
Expenditure for capital assets			
Tangible assets	<u>8</u>	43 281	54 863
Intangible assets	<u>8</u>	-	85
Total expenditure for capital assets		43 281	54 948
Payments for financial assets	<u>6</u>	600	234
TOTAL EXPENDITURE		1 708 212	1 689 801
SURPLUS/(DEFICIT) FOR THE YEAR		58 479	106 560
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		55 995	103 415
Annual appropriation		51 183	96 094
Conditional grants		4 812	7 321
Departmental revenue and NRF Receipts	<u>13</u>	2 484	3 145
SURPLUS FOR THE YEAR		58 479	106 560

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

**STATEMENT OF FINANCIAL PERFORMANCE
as at 31 March 2018**

	995	415
Annual appropriation	51 183	96 094
Conditional grants	4 812	7 321
Departmental revenue and NRF Receipts	<u>13</u> 2 484	<u>3 145</u>
SURPLUS FOR THE YEAR	<u>58 479</u>	<u>106 560</u>



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOBS FUND - SOUTH AFRICA - SWAZISEMBA - FUNDER
- TIMBALI - TIMBALI TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
- SHAYSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMEC - SMEC SOUTH AFRICA

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
ASSETS			
Current Assets			
Cash and cash equivalents	9	150 686	96 307
Prepayments and advances	10	1 518	2 084
Receivables	11	2 279	3 692
Non-Current Assets			
Receivables	11	6 898	4 411
TOTAL ASSETS		161 381	106 494
LIABILITIES			
Current Liabilities			
Voted funds to be surrendered to the Revenue Fund	12	155 995	103 494
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	2 558	710
Payables	14	530	-
TOTAL LIABILITIES		159 083	104 204
NET ASSETS		2 298	2 290
Represented by:			
Recoverable revenue		2 298	2 290
TOTAL		2 298	2 290

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

VOTE 04

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2018

NET ASSETS	Note	2017/18 R'000	2016/17 R'000
Recoverable revenue			
Opening balance		2 290	1 711
Transfers		8	579
Debts raised		8	579
Closing balance		2 298	2 290
TOTAL		2 298	2 290



DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

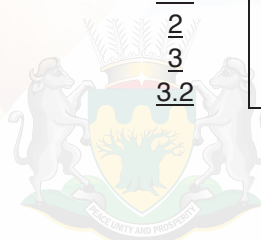
NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
- THE JOBS FUND - SOUTH AFRICA - SHASEBEMA - FUNDER
- TIMBALI - TIMBALI TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
- SHAYSANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SMEC - SMEC SOUTH AFRICA

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

**CASH FLOW STATEMENT
for the year ended 31 March 2018**

	<i>Note</i>	2017/18 R'000	2016/17 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 876 251	1 806 397
Annual appropriated funds received	1.1	1 862 229	1 791 394
Statutory appropriated funds received	2	1 978	1 902
Departmental revenue received	3	11 916	13 070
Interest received	3.2	128	31
Net (increase)/ decrease in working capital		22	(4 195)
Surrendered to Revenue Fund		(116 355)	(43 991)
Current payments		(1 466 738)	(1 479 745)
Payments for financial assets		(600)	(234)
Transfers and subsidies paid		(197 593)	(154 874)
Net cash flow available from operating activities	15	94 987	123 358
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(43 281)	(54 948)
Proceeds from sale of capital assets	3.3	2 665	-
Net cash flows from investing activities		(40 616)	(54 948)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		8	579
Net cash flows from financing activities		8	579
Net increase/ (decrease) in cash and cash equivalents		54 379	68 989
Cash and cash equivalents at beginning of period		96 307	27 318
Cash and cash equivalents at end of period	16	150 686	96 307



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

Limpopo Department of Agriculture
and Rural Development (DARD)
The Joburg - South Africa
EMERSONIA - FUNDED

TIMBALI
TIMBALI TECHNOLOGY SOLUTIONS
SME CONSULTING AGENT

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD
CONTRACTOR

SMAC
SMAC SOUTH AFRICA
SME CONSULTING AGENT

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

PART A: ACCOUNTING POLICIES

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>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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>
7	<p>Revenue</p>
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"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <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. Write-offs are made according to the department's debt write-off policy.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
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 payments. (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>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

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>
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>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are 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>Accruals and payables not recognised are 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"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
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</p>

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VOTE 04

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	<p>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>
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 receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivable</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>

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for the year ended 31 March 2018

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>Loans and payables are recognised in the statement of financial position at cost.</p>
16	<p>Capital Assets</p>
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 are 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 fair value for recording in the asset register.</p> <p>Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the 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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>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</p>

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VOTE 04**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	<p>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.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>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>
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 <i>(other than for transfers and subsidies)</i> 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>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	<p>expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
<p>19</p>	<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>
<p>20</p>	<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>
<p>21</p>	<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>
<p>22</p>	<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</p>

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	<p>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>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 National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
24	<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 National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
25	<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>
26	<p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>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> <p>Subsequent measurement of the cost of inventory is determined on the weighted average basis.</p>
27	<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</p>

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






NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

	statements.
28	<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> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER
	THE JOB FUND - SOUTH AFRICA - SWAZISEMBA - FUNDER
	TIMBALU - SMALL TECHNOLOGY INCUBATOR - IMPLEMENTING AGENT
	SMESANS SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
	SMEC SOUTH AFRICA - CONTRACTOR

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

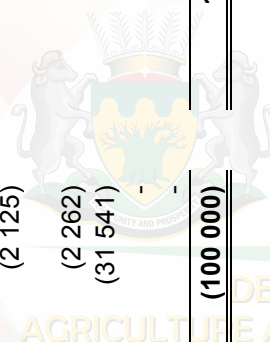
for the year ended 31 March 2018

PART B: EXPLANATORY NOTES

1

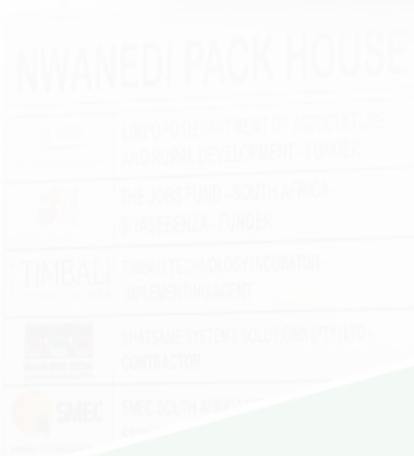
1.1 Annual Appropriation

	2017/18		2016/17	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation Received R'000
Programmes				
ADMINISTRATION	369 198	386 074	(16 876)	374 016
SUSTAINABLE RESOURCE MANAGEMENT	72 712	76 972	(4 260)	90 427
FARMER SUPPORT & DEVELOPMENT	1 062 080	1 105 016	(42 936)	1 068 682
VETERINARY SERVICES	53 589	55 714	(2 125)	56 833
RESEARCH & TECHNOLOGY DEVEL SERVICES	53 364	55 626	(2 262)	55 623
AGRICULTURAL ECONOMICS	31 316	62 857	(31 541)	19 776
TRAINING	114 409	114 409	-	119 520
RURAL DEVELOPMENT CO-ORDINATION	5 561	5 561	-	6 437
Total	1 762 229	1 862 229	(100 000)	1 791 314



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT



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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

1.2 Conditional grants

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Total grants received	47	326 730	339 670
Provincial grants included in Total Grants received		-	-

2 Statutory Appropriation

		2017/2018 R'000	2016/2017 R'000
Members' remuneration		1978	1902
Total		1978	1902
Actual Statutory Appropriation received		1978	1902

3 Departmental revenue

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Sales of goods and services other than capital assets	3.1	10 552	12 072
Interest, dividends and rent on land	3.2	201	135
Sales of capital assets	3.3	2 665	-
Transactions in financial assets and liabilities	3.4	1 291	894
Total revenue collected		14 709	13 101
Less: Own revenue included in appropriation	13	12 225	9 956
Departmental revenue collected		2 484	3 145

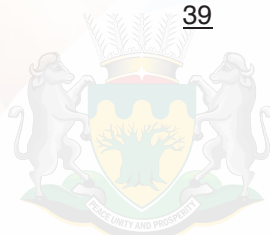
	<i>Note</i>	2017/18 R'000	2016/17 R'000
3.1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		9 197	12 063
Sales by market establishment		9 197	12 063
Sales of scrap, waste and other used current goods		1 355	9
Total		10 552	12 072

	<i>Note</i>	2017/18 R'000	2016/17 R'000
3.2 Interest, dividends and rent on land	3		
Interest		128	31
Rent on land		73	104
Total		201	135

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
3.3 Sales of capital assets	<u>3</u>		
Tangible assets		2 665	-
Machinery and equipment	<u>39</u>	1 295	-
Biological assets	<u>39</u>	1 370	-
Intangible assets		-	-
Total		<u>2 665</u>	<u>-</u>



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

	Note	2017/18 R'000	2016/17 R'000
3.4 Transactions in financial assets and liabilities	<u>3</u>		
Other Receipts including Recoverable Revenue		1 291	894
Total		<u>1 291</u>	<u>894</u>

4 Compensation of Employees

	Note	2017/18 R'000	2016/17 R'000
4.1 Salaries and wages			
Basic salary		760 082	734 207
Performance award		17 370	18 721
Service Based		2 937	3 687
Compensative/circumstantial		7 341	9 063
Other non-pensionable allowances		135 959	137 096
Total		<u>923 689</u>	<u>902 774</u>

	Note	2017/18 R'000	2016/17 R'000
4.2 Social Contributions Employer contributions			
Pension		97 926	94 255
Medical		51 120	48 823
Bargaining council		171	220
Total		<u>149 217</u>	<u>143 298</u>

Total compensation of employees	<u>1 072 906</u>	<u>1 046 072</u>
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Average number of employees	<u>2 703</u>	<u>2 988</u>
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**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Total compensation of employees	1 072 906	1 046 072
Average number of employees	2 703	2 988



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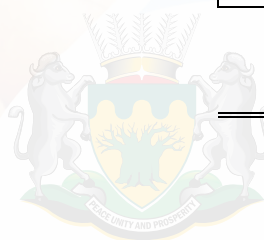
5 Goods and services

	Note	2017/18 R'000	2016/17 R'000
Administrative fees		2	24
Advertising		1 588	2 388
Minor assets	<u>5.1</u>	928	4 694
Bursaries (employees)		258	143
Catering		2 071	1 934
Communication		17 644	15 410
Computer services	<u>5.2</u>	28 285	33 197
Consultants: Business and advisory services		49	18
Infrastructure and planning services		5 427	20 086
Laboratory services		21	16
Legal services		1 697	925
Contractors		1 741	19 943
Agency and support / outsourced services		22 143	16 499
Audit cost – external	<u>5.3</u>	5 978	4 959
Fleet services		10 686	10 708
Inventory	<u>5.4</u>	84 688	864
Consumables	<u>5.5</u>	17 319	13 842
Operating leases		22 691	26 452
Property payments	<u>5.6</u>	80 719	75 822
Rental and hiring		876	1 973
Transport provided as part of the departmental activities		773	861
Travel and subsistence	<u>5.7</u>	71 205	58 940
Venues and facilities		5 083	3 838
Training and development		7 272	5 435
Other operating expenditure	<u>5.8</u>	4 688	8 702
Total		393 832	433 673

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VOTE 04**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
5.1 Minor assets	<u>5</u>		
Tangible assets		928	4 694
Biological assets		273	1 269
Machinery and equipment		655	3 425
Intangible assets		-	-
Total		928	4 694
5.2 Computer services	<u>5</u>		
SITA computer services		28 285	27 580
External computer service providers		-	5 617
Total		28 285	33 197
5.3 Audit cost – external	<u>5</u>		
Regularity audits		5 978	4 959
Total		5 978	4 959
5.4 Inventory	<u>5</u>		
Clothing material and accessories		20	2 195
Farming supplies		73 555	80 868
Food and food supplies		184	-
Fuel, oil and gas		3 117	1 571
Materials and supplies		890	11 826
Medical supplies		332	974
Medicine		6 590	9 430
Total		84 688	106 864
5.5 Consumables	<u>5</u>		
Consumable supplies		11 556	6 957
Uniform and clothing		8 163	1 864
Household supplies		2 022	2 781
Building material and supplies		-	743
IT consumables		683	524
Other consumables		688	1 045
Stationery, printing and office supplies		5 763	6 885
Total		17 319	13 842



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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

	Note	2017/18 R'000	2016/17 R'000
5.6 Property payments	<u>5</u>		
Municipal services		12 640	11 683
Property maintenance and repairs		3 272	-
Other		64 807	64 139
Total		80 719	75 822
	<u>5</u>	2017/18 R'000	2016/17 R'000
5.7 Travel and subsistence			
Local		70 069	58 832
Foreign		1 136	108
Total		71 205	58 940
	<u>5</u>	2017/18 R'000	2016/17 R'000
5.8 Other operating expenditure			
Professional bodies, membership and subscription fees		1	3 627
Resettlement costs		179	415
Other		3 158	4 660
Total		4 688	8 702
6 Payments for financial assets		2017/18 R'000	2016/17 R'000
Debts written off	<u>6.1</u>	600	234
Total		600	234
6.1 Other debt written off		600	234
Total		600	234
Total debt written off		600	234

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

7 Transfers and subsidies

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Provinces and municipalities	33	363	326
Households	ANNEXURE A	197 230	154 548
Total		197 593	154 874



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

8 Expenditure for capital assets

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Tangible assets		43 281	54 863
Buildings and other fixed structures	30	25 659	31 810
Machinery and equipment	28	15 972	22 281
Biological assets	28	1 650	772
Intangible assets	29	-	85
Software		-	85
Total		43 281	54 948

8.1 Analysis of funds utilised to acquire capital assets - 2017/18

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	43 281	-	43 281
Buildings and other fixed structures	25 659	-	25 659
Machinery and equipment	15 972	-	15 972
Biological assets	1 650	-	1 650
Intangible assets	-	-	-
Total	43 281	-	43 281

8.2 Analysis of funds utilised to acquire capital assets - 2016/17

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	54 863	-	54 863
Buildings and other fixed structures	31 810	-	31 810
Machinery and equipment	22 281	-	22 281
Biological assets	772	-	772
Intangible assets	85	-	85

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VOTE 04**

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Software	85	-	85
Total	54 948	-	54 948

	2017/18	2016/17
	R'000	R'000
8.3 Finance lease expenditure included in Expenditure for capital assets		
Tangible assets		
Machinery and equipment	831	1 781
Total	831	1 781

	2017/18	2016/17
	R'000	R'000
9 Cash and Cash Equivalents		
Consolidated Paymaster General Account	(14 617)	(9 334)
Investments (Domestic)	165 303	105 641
Total	150 686	96 307

	2017/18	2016/17
	R'000	R'000
10 Prepayments and Advances		
Prepayments and Advances		
Prepayments (Not expensed)	1 518	2 084
Total	1 518	2 084

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
		R'000	R'000	R'000	R'000
Prepayments (Not expensed)	10	2 084	2 084	1 518	1 518
Listed by economic classification					
Goods and services		2 084	2 084	1 518	1 518
Total		2 084	2 084	1 518	1 518



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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - TRUSTEE

THE REPUBLIC OF SOUTH AFRICA
EMERGENCY-FUNDED

TIMBALI - QUALITY MARKET DEVELOPMENT
AND CAPACITY AGENT

SMARTER SYSTEMS SOLUTIONS (PTY) LTD -
CONTRACTOR

SMET - SAKES SOUTH AFRICA
AGENCY

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

	Note	2017/18		2016/17		Total R'000
		Current R'000	Non-current R'000	Current R'000	Non-current R'000	
11 Receivables						
Claims recoverable	11.1	1 494	2 539	2 832	-	2 832
Recoverable expenditure	11.2	8	-	2	-	2
Staff debt	11.3	42	445	265	838	1 103
Other debtors	11.4	735	3 914	593	3 573	4 166
Total		2 279	6 898	3 692	4 411	8 103



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT, FUNDING OF THE RURAL DEVELOPMENT FUNDING

TIMBALI

CONTRACTOR

CONTRACTOR

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Note	2017/18 R'000	2016/17 R'000
11.1 Claims recoverable	<u>11</u>		
National departments		3 520	2 688
Provincial departments		513	144
Total		<u>4 033</u>	<u>2 832</u>

	Note	2017/18 R'000	2016/17 R'000
11.2 Recoverable expenditure	<u>11</u>		
Sal: reversal control		5	2
Sal: tax debt ca		3	-
Total		<u>8</u>	<u>2</u>

	Note	2017/18 R'000	2016/17 R'000
11.3 Staff debt	<u>11</u>		
Staff debt			
Breach of contract		46	720
Leave without pay		343	336
Tax debt		39	47
Telephone debt		518	-
Total		<u>487</u>	<u>1 103</u>

	Note	2017/18 R'000	2016/17 R'000
11.4 Other debtors	<u>11</u>		
Suppliers		2 880	3 088
Government Department		11	-
Other debtors		1 758	1 078
Total		<u>4 649</u>	<u>4 166</u>

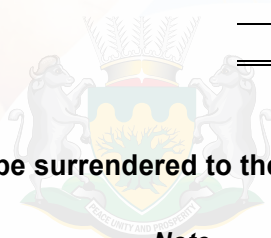
12 Voted Funds to be surrendered to the Revenue Fund

	Note	2017/18 R'000	2016/17 R'000
Opening balance		103 494	30 346
Prior period error		-	-

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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As restated		103 494	30 346
Transfer from statement of financial performance (as restated)		55 995	103 415
Voted funds not requested/not received	1.1	100 000	80
Paid during the year		(103 494)	(30 347)
Closing balance		155 995	103 494



LIMPOPO
PROVINCIAL GOVERNMENT
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**DEPARTMENT OF
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13	Departmental revenue and NRF Receipts to be surrendered to the revenue fund		2017/18	2016/17
		Note	R'000	R'000
	Opening balance		710	1 253
	Prior period error		-	-
	As restated	13.1	710	1 253
	Transfer from Statement of Financial Performance (as restated)		2 484	3 145
	Own revenue included in appropriation		12 225	9 956
	Paid during the year		(12 861)	(13 644)
	Closing balance		2 558	710

14 Payables

		2017/18	2016/17
	Note	R'000	R'000
Payables - current			
Other payables	14.1	530	-
Total		530	-

		2017/18	2016/17
	Note	R'000	R'000
14.1 Other payables	14		
Sal: income tax		514	-
Sal: pension		3	-
Sal: GEHS		13	-
Total		530	-

15 Net cash flow available from operating activities

		2017/18	2016/17
	Note	R'000	R'000
Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		58 479	106 560
Add back non cash/cash movements not deemed operating activities		36 508	16 798
(Increase)/decrease in receivables		(1 074)	(603)
(Increase)/decrease in prepayments and advances		566	(2 084)
Increase/(decrease) in payables – current		530	(1 508)

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Proceeds from sale of capital assets	(2 665)	-
Expenditure on capital assets	43 281	54 948
Surrenders to Revenue Fund	(116 355)	(43 991)
Voted funds not requested/not received	100 000	80
Own revenue included in appropriation	12 225	9 956
Net cash flow generated by operating activities	94 987	123 358

16 Reconciliation of cash and cash equivalents for cash flow purposes

	2017/18 R'000	2016/17 R'000
Consolidated Paymaster General account	(14 617)	(9 334)
Cash with commercial banks (Local)	165 303	105 641
Cash with commercial banks (Foreign)	-	-
Total	150 686	96 307

17 Contingent liabilities and contingent assets

		Note	2017/18 R'000	2016/17 R'000
17.1 Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	<u>Annex E</u>	376	460
		<u>Annex F</u>		
Claims against the department			2 936 318	2 931 932
Total			2 936 694	2 932 392

		Note	2017/18 R'000	2016/17 R'000
Contingent assets				
Nature of contingent asset				
Claim arising from Motor vehicle accident			5	-
Claim for damage for breach of contract			200	-
Claim arising from Motor vehicle accident			15	-
Claim arising from Motor vehicle accident			4	-
Claim arising from Motor vehicle accident			7	-
Claim arising from Motor vehicle accident			19	-
Claim arising from Motor vehicle accident			5	-
Claim arising from Motor vehicle accident			3	-
Claim arising from Motor vehicle accident			14	-
Claim arising from Motor vehicle accident			29	-
Claim arising from Motor vehicle accident			28	-

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Total

336

-

Current year contingent balance include amounts that were omitted in the prior year.

18 Commitments

Current expenditure

Approved and contracted

Approved but not yet contracted

Capital Expenditure

Approved and contracted

Approved but not yet contracted

Total Commitments

The prior year values has been adjusted due to error occurred in a formula while calculating the balances for good service by the value of R729 000.00. The closing balance has been adjustment from R121 655 million to R122 384 million

Note	2017/18 R'000	2016/17 R'000
	21 538	53 737
	3 327	1 368
	24 865	55 105
	105 231	67 279
	1 318	-
	106 549	67 279
	131 414	122 384

19 Accruals and payables not recognised

19.1 Accruals

Listed by economic classification

Goods and services

Transfers and subsidies

Capital assets

Other

Total

30 days

30+ days

**2017/18
R'000**

**2016/17
R'000**

Total

Total

3 322

13

3 335

8 318

-

-

-

342

912

-

912

747

4 234

13

4 247

10 172

Listed by programme level

Programme 01 Administration

Programme 02 Sustainable Resource Management

Programme 03 Farmer Support and Development

Programme 04 Veterinary Services

Programme 05 Technology Research and Development

Programme 06 Agricultural Economics

Programme 07 Structural Agricultural Training

Programme 08 Rural Development Cooperation

Total

Note

**2017/18
R'000**

**2016/17
R'000**

409

2 548

43

682

2 422

5 380

69

395

134

265

13

59

1 156

794

1

49

4 247

10 172

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

Payables not recognised

19.2

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	8 178	365	8 543	6 776
Other	-	-	-	214
Total	8 178	365	8 543	6 990

Listed by programme level

	Note	2017/18 R'000	2016/17 R'000
Programme 01 Administration		651	940
Programme 02 Sustainable Resource Management		40	121
Programme 03 Farmer Support and Development		7 400	5 225
Programme 04 Veterinary Services		314	97
Programme 05 Technology Research and Development		85	145
Programme 06 Agricultural Economics		8	10
Programme 07 Structural Agricultural Training		45	450
Programme 08 Rural Development Cooperation		-	2
		8 543	6 990

20 Employee benefits

	Note	2017/18 R'000	2016/17 R'000
Leave entitlement		58 510	57 282
Service bonus (Thirteenth cheque)		32 705	31 876
Performance awards		18 124	17 686
Capped leave commitments		215 846	220 084
Other		3 894	3 091
Total		329 079	330 019

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

20.1 Performance award amount

The amount of performance awards disclosed has been calculated at 1.5% of the 2018/2019 budget for compensation of employees.

20.2 Negative capped leave balances:

PERSAL NO	SURNAME	INITIAL	CAPPED NEGATIVE LEAVE	NEGATIVE MONETARY VALUE
80657311	KHUBANA	M	-1.58	-R736.51
TOTAL				-R736.51

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDER

THE JOB FUND - SOUTH AFRICA - SWAZISEMBA - FUNDER

TIMBALI TIMBALI TECHNOLOGY INCUBATOR - IMPLEMENTING AGENCY

SHAYANE SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR

SMEC SMEC SOUTH AFRICA

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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21 Lease commitments
21.1 Operating leases

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2017/18					
Not later than 1 year	-	-	18 469	-	18 469
Later than 1 year and not later than 5 years	-	-	24 739	-	24 739
Later than five years	-	-	8 468	-	8 468
Total lease commitments	-	-	51 676	-	51 676
2016/17					
Not later than 1 year	-	-	4 041	-	4 041
Later than 1 year and not later than 5 years	-	-	2 650	-	2 650
Later than five years	-	-	8 651	-	8 651
Total lease commitments	-	-	15 342	-	15 342

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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21.2 Finance leases

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2017/18					
Not later than 1 year	-	-	-	584	584
Later than 1 year and not later than 5 years	-	-	-	450	450
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	1 034	1 034

	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
2016/17					
Not later than 1 year	-	-	-	472	472
Later than 1 year and not later than 5 years	-	-	-	637	637
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	1 109	1 109

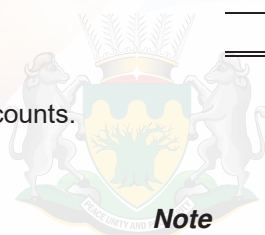
**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

22. Accrued departmental revenue

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Other		2 976	1 335
Total		2 976	1 335

The balance is made of cash in the college's bank accounts.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

22.1 Analysis of accrued departmental revenue

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Opening balance		1 335	883
Less: Amounts received		570	344
Add: Amounts recognised		2 211	765
Less: Amounts written-off/reversed as irrecoverable		-	539
Closing balance		2 976	1 335

The prior year closing balance has been adjusted by an amount of R765 thousand.

23 Irregular expenditure

	<i>Note</i>	R'000	R'000
Reconciliation of irregular expenditure			
Opening balance		167 284	65 490
Prior period error		-	94 896
As restated		167 284	160 386
Add: Irregular expenditure - relating to prior year		-	-
Add: Irregular expenditure - relating to current year		370	6 929
Less: Prior year amounts condoned		-	(31)
Less: Current year amounts condoned		-	-
Less: Amounts not condoned and recoverable		-	-
Less: Amounts not condoned and not recoverable		-	-
Irregular expenditure awaiting condonation		167 654	167 284

Analysis of awaiting condonation per age classification

Current year		370	101 825
Prior years		167 284	65 459
Total		167 654	167 284

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

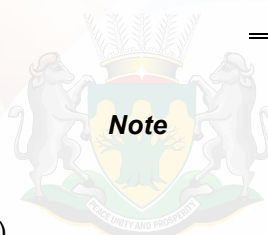
**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018**

		2017/18 R'000
23.1 Details of irregular expenditure – added current year.		
	Disciplinary steps taken/criminal proceedings	
Incident		
Current others	Still under investigation	370
Total		370

23.2 Prior period error

Nature of prior period error
Relating to 2016/17 (affecting the opening balance)

Total



LIMPOPO
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2016/17
R'000

94 896

94 896

94 896

The department was notified of the irregular but it was not confirmed because it was under investigation. The investigation was conducted during the financial year and found it to be irregular hence correction from prior year period has been effected.

24. Fruitless and wasteful expenditure

	2017/18 R'000	2016/17 R'000
24.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	864	-
Prior period error	-	-
As restated	864	-
Fruitless and wasteful expenditure – relating to current year	12	864
Closing balance	876	864
24.2 Analysis of awaiting resolution per economic classification		
Current	12	-
Total	12	-

24.3 Analysis of Current year's fruitless and wasteful expenditure

		2017/18 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Penalties paid	Matter referred for investigation	2
Interest paid for electricity	Matter referred for investigation	7
Reconnection fees	Matter referred for investigation	1
Overpayment of EPWP workers	Matter referred for investigation	2
Total		12

25. Related Party transactions

	Note	2017/2018 R'000	2016/2017 R'000
In kind goods and services provided/received			
Limpopo Provincial Treasury: Audit Committee payments		617	564
Limpopo Provincial Treasury: Internal Audit payments		2 984	2 092
Total		3 601	2 656

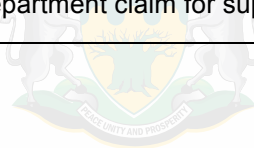
List related party relationships

ITEM NO	INSTITUTION	NATURE
1	Limpopo Provincial Treasury	<p>Audit Committee payments: The service provided by the Provincial Audit Committee is administered and paid for by Limpopo Provincial Treasury. 262.5 Hrs. R616 578.48</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. R2 984 000.00</p>
2	South African Police Service	The South African Police Service 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	The Department of International Relation and Cooperation (DIRCO) facilitated international transaction for this

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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	Relations and Cooperation (DIRCO)	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.



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

26. Key management personnel

	<i>No. of Individuals</i>	2017/18 R'000	2016/17 R'000
Political office bearers:	1	1 978	1 481
Officials:		-	-
Level 15 to 16	1	1 638	1 525
Level 14	8	9 438	8 865
Total		13 054	11 871

27. Impairment

	<i>Note</i>	2017/18 R'000	2016/17 R'000
Doubtful debt		168	155
Total		168	155

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	312 208	-	17 588	23 766	306 030
Transport assets	50 339	-	11 364	5 226	56 477
Computer equipment	95 034	-	1 723	9 818	86 939
Furniture and office equipment	31 986	-	990	1 731	31 245
Other machinery and equipment	134 849	-	3 511	6 991	131 369
BIOLOGICAL ASSETS	222	-	1 650	1 593	279
Biological assets	222	-	1 650	1 593	279
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	312 430	-	19 238	25 359	306 309

Movable Tangible Capital Assets under investigation

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

Machinery and equipment

Number	Value R'000
1 515	47 194

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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Additions	ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					Total
	Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	R'000	
	R'000	R'000	R'000	R'000	R'000	
MACHINERY AND EQUIPMENT	15 973	2 669	(831)	(223)	17 588	
Transport assets	10 423	941	-	-	11 364	
Computer equipment	630	1 093	-	-	1 723	
Furniture and office equipment	1 003	85	-	(98)	990	
Other machinery and equipment	3 917	550	(831)	(125)	3 511	
BIOLOGICAL ASSETS	1 650	-	-	-	1 650	
Biological assets	1 650	-	-	-	1 650	
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	17 623	2 669	(831)	(223)	19 238	

LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

IWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Disposals
28.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	18 293	5 473	23 766	1 295
Transport assets	5 226	-	5 226	541
Computer equipment	6 656	3 162	9 818	205
Furniture and office equipment	1 071	670	1 741	30
Other machinery and equipment	5 340	1 651	6 991	519
BIOLOGICAL ASSETS	46	1 547	1 593	-
Biological assets	46	1 547	1 593	
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	18 339	7 020	25 359	1 295



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

28.3 Movement for 2016/17

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	295 145	2 226	20 466	5 629	312 208
Transport assets	46 777	618	3 073	129	50 339
Computer equipment	99 876	(1 285)	1 037	4 594	95 034
Furniture and office equipment	33 274	(3 046)	1 932	174	31 986
Other machinery and equipment	115 218	5 939	14 424	732	134 849
BIOLOGICAL ASSETS	-	222	-	-	222
Biological assets	-	222	-	-	222
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	295 145	2 448	20 466	5 629	312 430

28.3.1 Prior period error

Nature of prior period error
Misclassification 2016/2017

	2016/17 R'000
Biological assets	2 448
Total	2 448

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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28.4 Minor assets	MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018					Total R'000
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	
Opening balance	-	16	-	66 025	2 538	68 579
Value adjustments	-	-	-	1	558	559
Additions	-	-	-	1 272	536	1 808
Disposals	-	(10)	-	(4 883)	(1 012)	(5 905)
TOTAL MINOR ASSETS	-	6	-	62 415	2 620	65 041

Number of R1 minor assets Number of minor assets at cost	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	-	-	-	3 104	-	3 104
	-	-	-	39 763	1 669	41 432
TOTAL NUMBER OF MINOR ASSETS	-	-	-	42 867	1 669	44 536

Minor Capital Assets under investigation

Included in the above total of the minor capital assets per the asset register are assets that are under investigation:

Machinery and equipment

Number	Value R'000
7 383	7 578

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

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
Opening balance	-	-	-	61 107	2 158	63 265
Prior period error	-	-	-	2 261	563	2 824
Additions	-	16	-	3 452	224	3 692
Disposals	-	-	-	795	407	1 202
TOTAL MINOR ASSETS	-	16	-	66 025	2 538	68 579

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	4 207	2 291	6 498
Number of minor assets at cost	-	-	-	41 383	11 822	53 205
TOTAL NUMBER OF MINOR ASSETS	-	-	-	45 590	14 113	59 703

28.4.1	Prior period error	Note	2016/17 R'000
	Prior year error 2016/2017		2 824
	Machinery and equipment		1 703
	Biological assets		1 121
	Total		2 824

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2018

28.5 Movable assets written off	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
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2018	-	-	-	-	-	-
Assets written off	-	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2017

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	-	-	-	-	-
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	4 382	4 382

LIMPOPO
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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

29. Intangible Capital Assets

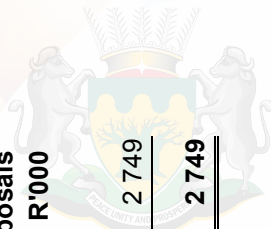
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	7 061	-	-	2 749	4 312
TOTAL INTANGIBLE CAPITAL ASSETS	7 061	-	-	2 749	4 312

Disposals

29.1 DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
SOFTWARE	-	2 749	2 749	-
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	2 749	2 749	-



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Movement for
2016/17

29.2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	27 427	(344)	85	(20 107)	7 061
TOTAL INTANGIBLE CAPITAL ASSETS	27 427	(344)	85	(20 107)	7 061

29.2.1 Prior period error

Note

Nature of prior period error

2016/17
R'000

(344)

Amount under overstated in 2016/2017 financial year due to the assets management system (BAUD)

(344)

Total

(344)



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

30 Immovable Tangible Capital Assets
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	208 267	-	78 279	(24 215)	262 331
Dwellings	20 401	-	24 588	-	44 989
Non-residential buildings	84 819	-	1 153	-	85 972
Other fixed structures	103 047	-	52 538	(24 215)	131 370
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	208 267	-	78 279	(24 215)	262 331



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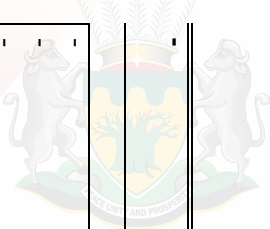
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

30.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

Additions	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			
BUILDINGS AND OTHER FIXED STRUCTURES							
Dwellings	91 508	69 923	(83 152)	-			78 279
Non-residential buildings	3 096	24 422	(2 930)	-			24 588
Other fixed structures	32 847	1 153	(32 847)	-			1 153
	55 565	44 348	(47 375)	-			52 538
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	91 508	69 923	(83 152)	-			78 279



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Disposals	30.2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018			Cash received Actual
	Sold for cash	Non-cash disposal	Total disposals	
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	-	24 215	24 215	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	24 215	24 215	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	24 215	24 215	-



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DEPARTMENT OF
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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

101 SANDHURST, SOUTH AFRICA
TROMPSBURG - LIMPOPO

LIMBALI
LIMBALI MUNICIPALITY
LIMBALI - LIMPOPO

WATER SYSTEMS BUILDING (WATER CONTRACTOR)

SAFEC
101 SANDHURST, SOUTH AFRICA

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Movement for 2016/17

30.3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	125 560	(4 465)	87 172	-	208 267
Dwellings	45 572	(92 707)	67 536	-	20 401
Non-residential buildings	14 010	61 419	9 390	-	84 819
Other fixed structures	65 978	26 823	10 246	-	103 047
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	125 560	(4 465)	87 172	-	208 267

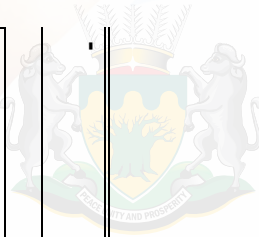
30.3.1 Prior period error

Note

2016/17
R'000

Relating to 2016/2017 (affecting the opening balance)

Dwellings	(4 465)
Non-residential buildings	(92 707)
Other fixed structures	61 149
Total	26 823
	(4 465)



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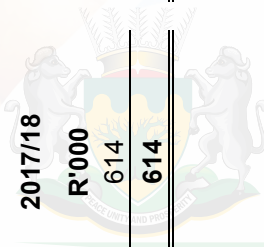
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Capital Work-in-progress
30.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	Note	Opening Balance 1 April 2017	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2018
		R'000	R'000	R'000	R'000
Buildings and other fixed structures	Annexure I	72 969	86 870	(76 687)	83 152
TOTAL		72 969	86 870	(76 687)	83 152

Accruals and payables not recognised relating to Capital WIP
Dzanani Service centre
Total

	2017/18	2016/17
	R'000	R'000
	614	-
Total	614	-



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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Age analysis on ongoing projects	Number of projects		2017/18 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	-	23	83 152
3 to 5 years	-	-	-
Longer than 5 years	-	-	-
Total	-	23	83 152



LIMPOPO
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REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

NWANEDI PACK HOUSE

- LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT - FUNDING
- THE JOBURG FUND - SOUTH AFRICA - EMERGENCY - FUNDING
- TIMBALI** - TIMBALI MANAGEMENT SOLUTIONS - IMPROVEMENT AGENT
- SYSTEMS** - SYSTEMS SOLUTIONS (PTY) LTD - CONTRACTOR
- SAFEP** - SAFEP SOUTH AFRICA - CONTRACTOR

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2017

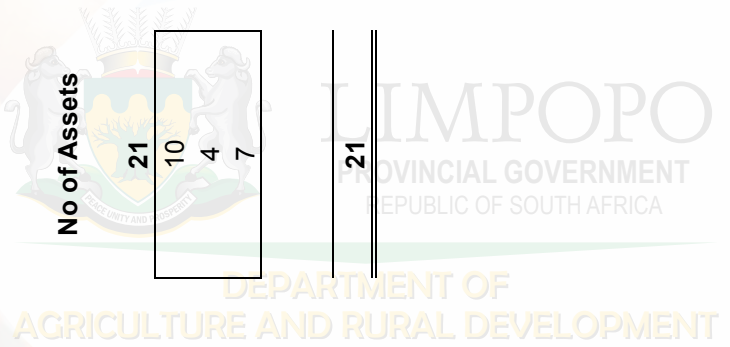
	Note	Opening Balance R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2017 R'000
Buildings and other fixed structures	Annexure I	128 331	31 810	(87 172)	72 969
TOTAL		128 331	31 810	(87 172)	72 969

Building and other fix structures include information on dwellings

30.5 S42 Immovable assets
Assets subjected to transfer in terms of S42 of the PFMA - 2017/18

BUILDINGS AND OTHER FIXED STRUCTURES

	No of Assets	Value of Assets R'000
Dwellings	21	155 393
Non-residential buildings	10	36 704
Other fixes structures	4	74 289
	7	44 400
TOTAL	21	155 393



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

Assets subjected to transfer in terms of S42 of the PFMA - 2016/17

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings

Non-residential buildings

TOTAL

	No of Assets	Value of Assets R'000
	201	125 560
	-	-
	201	125 560
TOTAL	201	125 560

31 INVENTORY

Opening balance
Add/(Less): Adjustments to prior year balances
Add: Additions/Purchases - Cash
(Less): Issues
Add/(Less): Adjustments
Closing balance

Note
Annexure H



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DEPARTMENT OF
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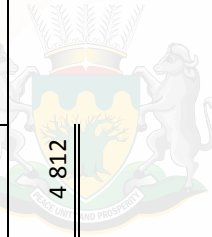
	2017/18 R'000	2016/17 R'000
	7 051	3 026
	3 322	875
	84 839	97 330
	(93 181)	(94 180)
	5 671	-
Closing balance	7 702	7 051

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

32 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION				SPENT			2016/17		
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CASP	238 991	2 980	-	-	241 971	241 971	237 159	4 812	260 880	253 570
Letsema	67 356	-	-	-	67 356	67 356	67 356	-	63 876	63 875
Land Care	13 672	-	-	-	13 672	13 672	13 672	-	10 438	10 429
EPWP	3 731	-	-	-	3 731	3 731	3 731	-	4 476	4 476
	323 750	2 980	-	-	326 730	326 730	321 918	4 812	339 670	332 350



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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
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VOTE 04

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

33 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	DoRA and other transfers	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
MUNICIPAL RATES AND TAXES	645	-	-	645	363	-	-
	645	-	-	645	363	-	-



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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
TRANSFERS TO MUNICIPALITIES - SOUTH AFRICA
PROVINCIAL FUNDS

LIMBALI
LIMBALI MUNICIPALITY
MUNICIPALITY CONTRACTOR

SISTEME SYSTEMS SOLUTIONS (PTY) LTD
CONTRACTOR

SARCS SOUTH AFRICA
CONTRACTOR

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE A
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION			EXPENDITURE		2016/17 Appropriation Act R'000
	Adjusted appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	
HOUSEHOLDS						
Transfers						
INJURY ON DUTY	480	-	-	480	457	95%
LEAVE GRATUITY	24 256	-	-	24 256	24 544	101%
FARMER SUPPORT HOUSEHOLD CASH	171 283	-	-	171 283	169 003	99%
BURSARY FOR NON EMPLOYEES	5 602	-	-	5 602	3 226	58%
Sub-total	201 621	-	-	201 621	197 230	154 689
Total	201 621	-	-	201 621	197 230	154 689

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE B
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2017/18	2016/17
		R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
My Broadband Conference	1X IPAD PRO	10	-
City Press	3 X Bags	1	-
City Press	3 X Chopping boards	-	-
City Press	3 X Shade	-	-
Subtotal		11	-
TOTAL		11	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE C**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)	2017/18	2016/17
	R'000	R'000
Made in kind		
Donation of one cattle to Kgoshi Makgati Bishop	-	2
Donation of six cattle to families of taxi accident in Sekhukhune	-	21
Donation for four cattle for MEC burial	-	9
Donation of one cattle for World Health and safety day	-	3
TOTAL	-	35



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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE D
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2017	MAY 2017	JUN 2017	JUL 2017	AUG 2017	SEPT 2017	OCT 2017	NOV 2017	DEC 2017	JAN 2018	FEB 2018	MAR 2018	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CASP	3 711	11 843	11 965	14 478	2 352	9 523	18 047	12 887	13 164	33 472	19 075	86 639	237 156
Land Care	-	5	815	892	1 035	1 138	953	675	346	69	(5)	7 749	13 672
Letsema Projects	349	1 663	4 823	5 749	4 585	6 449	4 174	6 356	4 813	1 528	3 157	23 710	67 356
EPWP	-	222	416	447	531	856	407	59	18	22	71	682	3 731
Total	4 060	13 733	18 019	21 566	8 503	17 966	23 581	19 977	18 341	35 091	22 298	118 780	321 915



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DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT (DARD)

1111111111 SOUTH AFRICA
PROVIDENCE - 01000

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1111111111 SOUTH AFRICA

1111111111 SOUTH AFRICA
1111111111 SOUTH AFRICA

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE E
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31
MARCH 2018 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2017	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ released/ during the year	Revaluations	Closing balance 31 March 2018	Guaranteed interest for year ended 31 March 2018	Realised losses not recoverable i.e. claims paid out
Motor vehicles									
		-	-	-	-	-	-	-	-
Subtotal									
		-	-	-	-	-	-	-	-
Housing									
STANDARD BANK		28	28	-	-	-	28	-	-
NP DEVELOPMENT CORP		432	432	97	181	-	348	-	-
Subtotal									
		460	460	97	181	-	376	-	-
Total									
		460	460	97	181	-	376	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE F
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2018

NATURE OF LIABILITY	Opening balance April 2017	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2018
	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
Claim for alleged repudiated contract	2 930 079	-	-	-	2 930 079
Claim arising from motor vehicle accident	144	-	144	-	-
Damages for service rendered	25	-	-	-	25
Claim for payment of performance bonus	62	-	62	-	-
Claim for defamation of character	200	-	-	-	200
Claim for payment for service rendered	380	-	-	-	380
Claim for defamation of character	-	2 000	-	-	2 000
Claim for OSD	-	1 592	-	-	1 592
Damages on orchards & vegetation	-	1 000	-	-	1 000
Subtotal	2 931 932	4 592	206	-	2 936 318
TOTAL	2 931 932	4 592	206	-	2 936 318

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE G
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2018	31/03/2017	31/03/2018	31/03/2017	31/03/2018	31/03/2017
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Eastern Cape Dept. of Health	-	-	-	41	-	41
Limpopo Dept. of Education	-	-	-	11	-	11
National Dept. of Agriculture	-	-	2 539	2 539	2 539	2 539
National Dept. of Communication	-	-	129	129	129	129
Limpopo Dept. of Education	-	-	-	24	-	24
National Dept. of Public Works	-	-	-	88	-	88
Limpopo Dept. Social Development	-	-	183	-	183	-
Limpopo Dept. Social Development	-	-	301	-	301	-
KZN Dept. Agriculture and Rural Development	-	-	29	-	29	-
National Dept. Of Agriculture	-	-	852	-	852	-
Total	-	-	4 033	2 832	4 033	2 832
OTHER GOVERNMENT ENTITIES						
Nguni Limpopo IDC Projects	-	-	744	744	744	744
	-	-	744	744	744	744
Total	-	-	4 777	3 576	4 777	3 576

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE H
INVENTORY

Note	2017/18		2016/17	
	Quantity	R'000	Quantity	R'000
Opening balance	168 092	7 051	86 191	3 026
Add/(Less): Adjustments to prior year balances	(34 991)	3 322	17 760	875
Add: Additions/Purchases - Cash	383 522	84 839	711 943	97 330
(Less): Issues	(492 345)	(93 181)	(647 802)	(94 180)
Add/(Less): Adjustments	60 250	5 671	-	-
Closing balance	84 528	7 702	168 092	7 051



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REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

NWANEDI PACK HOUSE

LIMPOPO DEPARTMENT OF AGRICULTURE
AND RURAL DEVELOPMENT - TRADER

1111111111 SOUTH AFRICA
PROVIDER NUMBER

TIMBALI
TIMBALI MANAGEMENT SOLUTIONS
AND CONSULTING (Pty) Ltd

SYSTEMS SYSTEMS SOLUTIONS (PTY) LTD
CONTRACTOR

SMAP
SMAP SOUTH AFRICA (PTY) LTD

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

ANNEXURE I
Movement in Capital Work-in-Progress
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2018

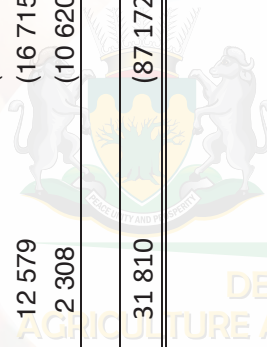
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES				
Dwellings	19 560	2 761	(19 391)	2 930
Non-residential buildings	7 276	25 571	-	32 847
Other fixed structures	46 133	58 538	(57 296)	47 375
TOTAL	72 969	86 870	(76 687)	83 152

Age analysis on ongoing projects	Number of projects		2017/18 Total R'000
	Planned, construction not started	Planned, construction started	
0 to 1 year	-	-	-
1 to 3 year(s)	-	23	83 152
3 to 5 years	-	-	-
Longer than 5 years	-	-	-
Total	-	23	83 152

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2018

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2017

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES					
Dwellings	71 116	57 215	31 810	(87 172)	72 969
Non-residential buildings	53 789	8 685	16 923	(59 837)	19 560
Other fixed structures	9 015	2 397	12 579	(16 715)	7 276
	8 312	46 133	2 308	(10 620)	46 133
TOTAL	71 116	57 215	31 810	(87 172)	72 969



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