

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

VOTE NO. 04 ANNUAL REPORT 2018/2019 FINANCIAL YEAR

PR142/2019

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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AC Audit Committee

ADC Agricultural Development Centres

AFS Annual Financial Statement

AG Auditor General

AGSA Auditor General South Africa
APAP Agriculture Action Policy Plan
APP Annual Performance Plan
CAC Central Audit Committee

CARA Conservation of Agricultural Act

CAR Capital Asset Register

BCM Business Continuity Management

CASP Comprehensive Agricultural Support Programme

COE Compensation of Employees

COIDA Compensation for Occupational Injuries and Diseases' Act

CRDP Comprehensive Rural Development ProgrammeDAFF Department of Agriculture, Forestry and Fisheries

DORA Division of Revenue Act

DPSA Department of Public Service and Administration
DRDLR Department of Rural Development and Land Reform

EMA Environmental Management Act
EPWP Expanded Public Works Programme

EPWPRS Expanded Public Works Programme Reporting System

EXCO Executive Council FAW Fall Army Worm

FEA Female Entrepreneur Awards
FET Further Education and Training
FMB Financial Misconduct Board
FMD Foot and Mouth Disease

FPSU Farmer Production Support Units

FY Financial Year

GDS General Household Survey
GIS Geographic Information System
GEF Global Environment Facility

GITO Government Information Technology Office

GRASP Gravelotte, Seloane and Prieska

Ha Hectares

HIV Human Immunodeficiency Virus

HDI Historically Disadvantaged Individuals

HOD Head of Department

HRM Human Resource ManagementHRD Human Resource Development

HR Human Resource

IDP Integrated Development Plan

IFSS Integrated Food Security of South Africa

IT Information Technology

KM Kilometre

Limpopo Department of Agriculture and Rural Development

LDP Limpopo Development Plan

LIRDS Limpopo Integrated Rural Development Strategy

LPT Limpopo Provincial Treasury

MEC Member of Executive Council

MOU Memorandum of Understanding

MTEF Medium Term Expenditure Framework

MTSF Medium Term Strategic Framework

NETSAFF National Education and Training Strategy for Agriculture, Forestry and Fisheries

NDP National Development Plan

NDMC
National Disaster Management Centre
NQF
National Qualifications Framework
OHS
Occupational Health and Safety
OHSA
Occupational Health and Safety Act

OTP Office of the Premier

PAJA Promotion of Administrative Act

PDARD Persons with Disability in Agriculture and Rural Development

PMDS Performance Monitoring Development System
PPECB Perishable Product Export Control Board
PPMC Provincial Personnel Management Committee
RAAVC Agriculture and Agro-Processing Value Chain
RWOPS Remuneration for Work Outside the Public Service

SABC South African Broadcasting Cooperation
SAGAP South African Good Agricultural Practice
SALA Subdivision of Agricultural Land Act

SCM Supply Chain Management

SCOPA Standing Committee on Public Accounts
SDIP Service Delivery Improvement Plan

SHERQ Safety Health Environment Risk and Quality

SIP Strategic Infrastructure Projects

SIPDM Standard for Infrastructure Procurement and Delivering Management

SMS Senior Management Services

STATS SA Statistics South Africa

STI Sexually Transmitted Infections

TB Tuberculosis

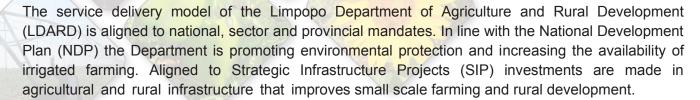
UIF Unemployment Insurance FundVTGT Vegetable Tower Garden Technology

YPES Young Producers and Entrepreneurs Strategy









From a sector perspective the Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVC) are implemented. The Agri-Parks located in all five districts of the Province and the establishment of Farmer Production Support Units (FPSU) are utilised as model for implementation of RAAVC. Limpopo Province is producing a variety of agricultural commodities, some of which have been identified by the Agriculture Action Policy Plan (APAP) for high growth potential and labour intensity, such as fruit (subtropical and citrus), nuts (macadamia) and vegetables, which have been identified as catalyst for industries cluster value chain development. The Province is leading nationally in the production of some of these commodities, namely, citrus, avocado, mango, tomato and a second producer of macadamia nuts.

As envisioned in the Limpopo Development Plan (LDP) the Department is involved in the competitive cluster of Red and White Meat production and improving the food security status in the Province. It is worth noting that our Province has made a significant contribution to the improvement in terms of overall household food security (according to the Stats SA 2015 General Household Survey). Limpopo has recorded the highest number of households with adequate access to food, at 93, 6% more than the national average of 77, 2%.

During the year under review the Province experienced the devastating effects of drought and an outbreak of Foot and Mouth Disease (FMD). My position is that we as a Department should be judged on how we reacted and responded to these challenges. From the reports I received it is clear that our FMD Control Campaign was successful. I am thus comfortable to state that disasters are not used as excuses, but we actively respond to challenges.

I have no doubt that within the Province the agricultural sector will remain the sector engine to propel the 2030 NDP objectives. As a Department we will continue to strategically plan for the next five years to ensure that both financial and human resources are utilised in an effective, efficient and economic manner.

During the year under review the Department was under the leadership of three Members of the Executive Council (MEC), Mr Seaparo Sekoati, the late Me Joyce Mashamba (may her soul rest in peace) and Mr Basikopo Makamu. I express my gratitude for their commitment to serve the agriculture community of Limpopo. Your hard work is acknowledged and appreciated.

W. rodalante

Me N. A. Ndalane, MPL Member of Executive Council Limpopo Department of Agriculture and Rural Development

31 May 2019





During the year under review the Department's service delivery focus has been on the priorities that sought to support the national and provincial mandates as presented by the Member of the Executive Council in the Foreword. These priorities include increased smallholder agricultural production (crops and livestock); development of agro-processing and value addition enterprises; employment creation through upstream and downstream activities; support for agribusinesses on finance and market access; veterinary regulatory services to reduce the impact of Foot and Mouth Disease (FMD); extending and improving skills development and training in the agricultural sector, as well as the coordination of a rural development programme for the integration of the rural areas, in order to achieve successful infrastructure development, job creation and poverty alleviation. Despite the challenges confronted with, the Department was able to achieve the following milestones in line with the priorities as mentioned above:

Sustainable Resource Management

Value adding infrastructure was provided to 39 farms with the installation of 2-hectare infield irrigation systems at Nwanedi Agri-hub in the Vhembe District. Irrigation infrastructure was completed on the seven production sites, involving 12 farmers in and around Blouberg, Molemole and Polokwane Municipalities as part of the Potato Belt development in Capricorn District. Continuous progress is made with the development support for the farmer cluster of Gravelotte, Seloane and Prieska (GRASP) in the Mopani District. The designs to line the Prieska canal with concrete to minimize water loss through seepage was completed. Construction of the irrigation systems are ongoing, including protective nets. The first five farms were completed and construction on the next farms will commence in 2019/20.

During 2018/19 the LandCare Programme addressed natural resource degradation and drought resilience in the disaster affected areas. The Department was able to construct 76 kilometers of fence to improve grazing conditions, 1 kilometer of fire belt was constructed to halt veld fires and 17 gabion structures were constructed for soil conservation. Land vulnerability to erosion was reduced through clearing of 2 447 hectares of alien and invasive plants, as well as bush encroachment. The rehabilitation of 14 757 hectares of agricultural land was completed and 120 LandCare awareness campaigns to promote good management of natural resources were conducted.

Through the Expanded Public Works Programme (EPWP) Incentive Grant allocation of R5 million the Department created 6 256 work opportunities. The LDARD, as the champion for the Environment and Culture Sector, contributed to the sector achieving its targets in the 2014-2019 Medium Term Strategic Framework (MTSF). The sector has done sterling work by surpassing the target of 52 002.

Limpopo Province continues to experience significant deterioration of agricultural resources due to persisting impacts of disasters such as drought, floods and animal diseases. In line with the approved Comprehensive Agricultural Disaster Risk Management Plan, the Department continues to implement the strategic actions identified, focusing on proactive approaches to disaster risk reduction and mitigation. The Comprehensive Agricultural Disaster Risk Management Plan was conducted with all relevant stakeholders, including the planning units in municipalities for incorporation into their plans. Repairs and rehabilitation of infrastructure, such as on–farm roads and access bridges, irrigation systems and equipment were completed.

During the implementation of the drought scheme 6 624 livestock farmers were assisted with livestock feed. The Province was further allocated funding of R10 million for the drought relief scheme by National Disaster Management Centre (NDMC). The funding was utilised for water development projects in all the five districts.

Farmer Support and Development

Provision of animal breeding material

In support of the Red Meat Cluster the Department distributed a total of 246 animal breeding material against the target of 210 to farmers and 10 000 fish breeding stock as planned. To ensure success, provision of the animal breeding materials was accompanied by technical advisory support and capacity building.

Infrastructure for fish value chain

In support of the White Meat Cluster planned infrastructure for fish value chain development were the expansion and revitalisation of Turfloop Fish Hatchery, construction of Tompi Seleka Fish Ponds and Phetwane Dams and the construction of a fish processing facility. The planned expansion and revitalization of the Turfloop Fish Hatchery did not proceed because of a land claim that affected the farm where the hatchery is located. A decision has been taken to relocate the hatchery to Tompi Seleka College of Agriculture.

Crop pest and disease management

Crop farmers were assisted to control pests and diseases through the monitoring and surveillance of mainly exotic pests and the procurement and supply of pesticides. A total of R1.8 million was spent on the procurement of pesticides of 10 000 litres of fruit fly baits for the management of Oriental Fruit Fly were procured and distributed to the farmers. The Oriental Fruit Fly is prevalent in the Vhembe and Mopani Districts where major host crops such as mangoes and citrus are planted. Through collaboration with the Department of Agriculture, Forestry and Fisheries (DAFF), more than 22 000 insecticide laced blocks were distributed to citrus and mango farmers in Mopani and Vhembe Districts. This intervention was aimed at managing the Oriental Fruit Fly population, which surveillance in October 2018 and January 2019 indicated populations of between 600 and 12 000 flies per transact trap in Mopani and Vhembe Districts, respectively.

For the management of Fall Army Worm (FAW), 1 200 litres of insecticides were procured and distributed in response to pest occurrence across the Limpopo Province, as the pest was prevalent almost everywhere where host crops maize and sorghum were planted. Failure to respond accordingly would have resulted in substantial loss of production by farmers.

Food Security

However, a positive aspect was that from a statistical perspective the Limpopo Province is still the province with the highest number of households experiencing adequate food access. According to the results of the General Household Survey (GHS), 2017, released by Statistics South Africa (Stats SA) in June 2018 Limpopo Province has recorded the highest number of households experiencing adequate food access, at 93, 6%. The Survey further reflects a correlation between household access to food and the number of households that are involved agriculture. Limpopo Province has been reported to have the highest percentage nationally of people involved in agriculture, at 41, 2 % in the country.

The Department contributed to food security in the Province by supporting 6 061 poor households with production inputs for household food production. Prioritised households were supported with Vegetable Tower Garden Technology (VTGT). This technology is a water saving technology for poor households to produce vegetables with little water. A total of 400 households were supported, 200 of which were in Capricorn District and 50 each for the other districts.

Key in maintaining the status of food security in the Province is the Fetsa Tlala programme. During 2018/19, 9 982.669 hectares were planted for food production. As we are a learning organisation we realised that the narrow focus of ploughing and planting will not be enough, thus the development of the Framework on the Diversification of Fetsa Tlala. Over the next five years this approach will be implemented in full, maximising support to crop production and livestock.

Youth in Agriculture

Various activities took place in as guided by the Youth in Agriculture Development Support Programme. Providing support through the Programme 110 unemployed graduates, mainly youths and females, were placed at various agricultural entities in the province during September 2018. These graduates were appointed for 24 months and would be exposed to agricultural production activities across the value chain. The aim is to attract and promote the sector among the youth in order to build their capacity as well as supporting their development that will encourage participation of youth in agriculture. These placements were part of the "WALALA WA SALA MOSWA" initiative which was launched by the Premier of Limpopo in July 2018.

Veterinary Services

Following the outbreak of FMD in the Vhembe and Mopani Districts in the third and fourth quarters of the financial year, the known FMD vaccination area was increased. About 20 000 cattle have been vaccinated in the area and a second vaccine was administered to boost livestock immunity. In the whole of the Province, communal animals were vaccinated for controlled animal diseases at state expense. Commercial farmers were guided on vaccination of their animals at own cost.

Disease control fences were also repaired to improve the restriction of livestock movement. Fencing material was also procured to repair disease control fences. Collaborative efforts on the FMD Control Campaign was successful and roadblocks were ceased at end April 2019.

Also, as part of livestock management, 28 animal handling facilities were constructed and repairs done on two more crush pens. Some crush pens had to be re-prioritised due to the FMD outbreak in order to successfully contain the disease.

Research and Technology Development

Research and Technology Development efforts to provide state-of-the-art solutions and technology to the Limpopo agricultural sector are being realized through collaboration with various local and international stakeholders, and this is important especially in light of the changing environmental conditions that lead to new and complex challenges within the sector.

In 2018/19 financial year, 25 research projects to address the challenges faced by the Limpopo smallholder farmers were implemented, with focus on crop and livestock production systems. The new knowledge that was generated in the LDARD was presented at 16 local and international peer-

review platforms, such as scientific conferences and congresses. Furthermore, 20 on-farm demonstration trials, offering day-to-day learning platform for the farmers, as well as 12 farmer information days on new technologies and strategies were implemented. The aim was to provide farmers with knowledge and skills to improve their production.

It is noteworthy that LDARD Research Scientists have been awarded international fellowships and grants to participate in scientific events in countries such as Germany, Hungary and China. Their research work has been presented at international science platforms, this speaks to the calibre of expertise we have in the Province, who contribute towards research and development within the agricultural sector.

Agricultural Economics and agro-processing support

Formal markets are governed by high quality and food safety standards. For this reason, the Department have a Memorandum of Understanding (MOU) with Perishable Products Export Certification Board (PPECB)' to provide market standards certification support. In 2018, 15 farm enterprises and pack house facility were audited as food business operators on phytosanitory measures for SAGAP certification.

The Agro-processing Value Chain remains a key economic driver within the agricultural sector as alluded to in the NDP. The Department therefore continues with the implementation of the Agro-processing Implementation Plan as adopted during the Economic Summit of the Province held in November 2016. To date, progress has been made in the implementation of a number of projects prioritized during such Summit. The state of the art pack house in Nwanedi in Vhembe District, supporting the Nwanedi Agri-Hub, has been completed and officially opened in October 2018. Farmers are already enjoying the benefits of utilizing the pack house and access to local and international markets. Still with the development of Nwanedi Agri-hub, the Department has thus far completed infield irrigation on 214 hectares, thereby benefitting 107 farmers. Farmers are already producing on these hectares and packing their produce at the Nwanedi pack house.

To ensure that post-harvest losses are minimized beyond farm gate, the Department has completed the construction of Tshakuma Atchar during the 2018/19 financial year and it is now operational. The facility is located in Thulamela Local Municipality in Vhembe District, and it is owned by for Tshakuma Agricultural Cooperative.

Structured Agricultural Education and Training

Seventy-three (73) students were conferred their Diplomas in Animal and Plant Production from Limpopo Province's Tompi Seleka and Madzivhandila Colleges of Agriculture in September 2018.

The two Colleges, whose academic programmes were closed for a number of years, resumed in 2015. The re-opening of these Colleges was to address the skills required by the agricultural sector in line with the Agriculture Skills Development Strategy. The graduation was for the students who enrolled in in 2015. These students produced from the two Colleges are able to participate in the whole agricultural value chain: primary production, value adding, marketing, inputs supply, academic and research institutions.

Infrastructure renovations planned for 2018/19 at Tompi Seleka College of Agriculture were completed, and those comprised the works on milking parlour, the poultry (both broiler and egg layer)

units and small stock building. The infrastructure is of great importance for effective practical training of students. At Madzivhandila College of Agriculture the main infrastructure projects completed were the milking parlour, two small stock facilities and the upgrading of electricity infrastructure. Also, major works were completed on the construction of the new academic building.

The table below presents the Summary of Performance for 2018/19:

	6 10 17	V-122		
PROGRAMME	NO. OF PERFORMANCE INDICATORS	ACHIEVED	UNDER- ACHIEVED	% ACHIEVED
Administration	10	9	1	90%
Sustainable Resource Management	13	11	2	85%
Farmer Support and Development	13	11	2	85%
Veterinary Services	7	7	0	100%
Research and Technology Development Services	6	6	0	100%
Agricultural Economics Services	6	6	0	100%
Structured Agricultural Education and Training	5	3	2	60%
Rural Development	5	5	0	100%
TOTAL/ AVERAGE	65	58	7	90%

The Department achieved 90% of its Performance Indicators and corresponding Targets as reflected in the 2018/19 Annual Performance Plan (APP). Detailed information on the performance is reflected in *Part B: Performance Information*.

Part A of the 2018/19 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.

DEPARTMENTAL RECEIPTS

		2018/2019			2017/2018	
Departmental Receipts	Estimate	Actual Amount Collecte d	(Over)/ Under Collection	Estimat e	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods & services other than capital assets	10 094	8 755	1 339	9 808	10 551	743
Interest, dividends & rent on land	152	122	30	143	202	58
Sales of capital assets	912	2 183	(1 271)	894	2 665	1771
Financial transactions	1 421	943	478	1 379	1 291	(88)
Total Receipts	12 579	12 003	576	12 225	14 709	2 484

The Department has collected R12.3 million, which is 95% of its revenue collection budget of R12 579 million. The following is the analysis of the performance per economic classification:

- Sale of Goods and Services, actual R8.7 million (87.7%) of R10 million projected:
 The Department has under collected mainly due to non-selling of fodder as per DAFF directive.
- Interest, Dividends and Rent on Land, actual R 122 thousand (80.3%) of R152 thousand projected: The under collection of 19.7% is due to less payments of site rentals from farmers.

- Sale of Capital Assets, actual R 2 183 (239.4%) of R 912 thousand: There is an over collection on the Sale of Capital Assets by 139.4% is due to sale of obsolete by auctions during the financial year.
- Financial Transactions in assets and liabilities, actual R 943 thousand (66.4%) against R 1 421 There is an under collection of 33.6% due to slow recovery of debts owed to the Department.

PROGRAMME EXPENDITURE

		2018/2019			2017/2018		
Programme Name	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	Final Appropriation	Actual Expenditure	(Over) Under Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Administration	384 212	383 986	226	371 176	350 678	20 498	
Sustainable Resource Management	111 641	111 552	89	72 712	66 965	5 747	
Farmer Support & Development Services	1 181 947	1 180 865	1 085	1 062 080	1 043 501	18 579	
Veterinary Services	55 917	55 902	15	53 589	50 207	3 382	
Research & Technology Development Services	54 606	54 607	(1)	53 364	51 683	1 681	
Agricultural Economics	19 841	19 827	14	31 316	29 656	1 660	
Structured Agricultural Education and Training	122 274	122 266	8	114 409	110 040	4 369	
Rural Development	4 854	4 866	(12)	5 561	5 482	79	
Total	1 937 270	1 935 608	1 662	1 764 207	1 708 212	55 995	

For the period under review, the Department was allocated a total adjusted budget of R1.937 billion. Included in the Budget is the Statutory allocation of R1.978 million. Year on Year, the budget increased by R173 million or 9.81% of the 2017/18 adjusted Budget.

For 2018/19 financial year, the Department has in overall spent R1. 936 billion of its total final appropriation of R1 937 billion or 99.93%. Year on Year, the expenditure increased by 13.3% from the previous financial year. The increase is attributed to the additional expenditure on catering for disaster the province experience during (Food and Mouth Disease Outbreak and Draught).

Compensation of Employees

For 2018/19 financial year, the Department has spent 98.6% or R1.110 billion of the allocated budgets of R1.126 billion. This is an increase of 3.4% from the previous financial year. The current year spending is 99.7%, underspending is mainly attributed to the non-filling of vacant funded posts.

Goods and Services

Goods and services item have spent 100% or of the allocated budget of R454.2 million.

Transfer and Subsidy

Transfer and subsidy item have spent 100% of the allocated budget of R230.2 million. Year on year the Department's expenditure increased by 34% which is attributed to increase on infrastructure interventions and other agriculture services.

Payment for Capital Assets

Payment of capital assets item has spent 97.20% of the allocated budget. Expenditure on Capital assets increased from R83.3 million in previous financial year to R140.6 million. This is an increase by 168.8% year on year. This is attributed to increase of the infrastructure investment by the Department which include the construction of Molemole and Dzanani Agriculture Service Centres.

Virements

In terms of Public Finance Management Act, Act 1 of 1999 as amended, an Accounting Officer may use savings incurred from other main division to defray over-expenditure on the other main division with a Vote.

The Department made the following virement to defray over-expenditure from underspending programmes as per the table below

From	From Amount R'000	То	To: Amount R'000	Reason
Administration	(3 388)	Farmer Support and Development		To defray excess expenditure in Programme 3
Sustainable	(4 566)	Farmer Support and		To defray excess expenditure
Resource		Development		in Programme 3
Farmer	0	Farmer Support and	15 067	To defray excess expenditure
Support and		Development		in Programme 3
Development				
Veterinary	(1 605)	Farmer Support and		To defray excess expenditure
Services		Development		in Programme 3
Research &	(1 161)	Farmer Support and		To defray excess expenditure
Technology		Development	H	in Programme 3
Agricultural	(977)	Farmer Support and	Silve	To defray excess expenditure
Economics		Development		in Programme 3

From	From Amount R'000	То	To: Amount R'000	Reason
Structured Agric Training	(2 878)	Farmer Support and Development		To defray excess expenditure in Programme 3
Rural Development	(524)	Farmer Support and Development		To defray excess expenditure in Programme 3
TOTAL	(15 067)		15 067	

ROLL OVERS

For the period under review, the Department received a rollover of R4.7 million to fund a project which was running. The rollover was to fund the following infrastructure projects which were not finalised by 31 March 2018.

- Tshakuma Archar R2.280 million
- Masalal Packing Facility R2.436 million

YEAR ON YEAR EXPENDITURE VARIANCE ANALYSIS

For the period under review, the Department's expenditure has shown a number of huge expenditure variances in comparison to the 2017/18 financial year. The main reason for the variance is attributed to among others the additional fund allocation received during adjustment. The Department received R45.2 million to cater for drought. As mentioned above, furthermore the Department received a rollover of R4.7 million to fund unfinished infrastructure projects in Programme 3

The table below shows variances between 2017/18 and 2018/19 financial years on certain expenditure items as reported in the statement of financial position

Item	Period		Analysis	
	2018/19 R'000	2017/18 R.000	Variance	% Growth
Goods and services				
Advertising	2 467	1 588	879	55,35%
Minor assets	2 158	928	1 230	132,54%
Consultants: Business and	79	49	30	61,22%
advisory services				
Laboratory services	68	21	47	223,81%
Contractors	4 073	1 741	2 332	133,95%
Venues and facilities	8 710	5 083	3 627	71,36%
Tangible assets	108 322	43 281	65 041	150,28%
Buildings and other fixed	112 482	65 660	46 822	71.31%
structures				A Million
Machinery and equipment	26 491	15 940	10 551	66.19%

Compensation employees increased by 6.6% whilst Goods and Services increased 15%. As mentioned above, the increased in goods and services in attributed to expenditure related to outbreak of Food and Mouth Disease (FMD) and drought experienced in the Province. Transfer and subsidies also increased by 47% which is expenditure related to drought interventions and payment of leave gratuity. Payment for capital Assets increased by 69% due to increase in the Infrastructure related expenditure and the acquisition of additional GG Vehicles.

UNAUTHORISED EXPENDITURE

For the period under review, the Department incurred unauthorised expenditure of R13,000 due to incorrect virement.

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 were no new or proposed activities during 2018/19.

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.

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 the Members of the Executive Council 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 departmental 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 2019

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 ending 31 March 2019.

Yours faithfully.

Me RJ Maisela Accounting Officer

Limpopo Department of Agriculture and Rural Development

31 May 2019

STRATEGIC OVERVIEW

3.1 Vision

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

3.2 Mission

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

3.3 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.



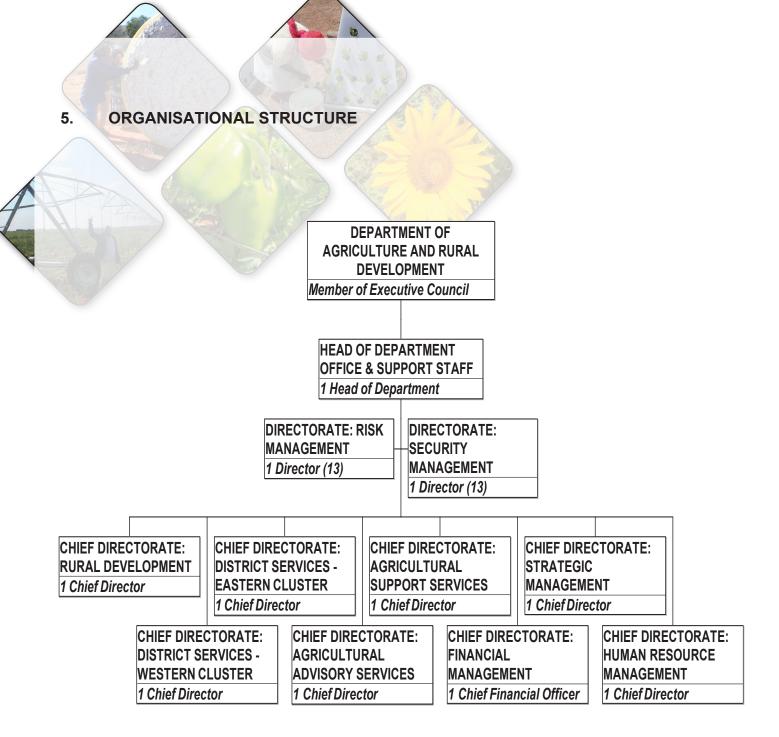
LEGISLATIVE AND OTHER MANDATES

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)
	Sills Development Levies Act (Act 9 of 1999)
	Occupational Health and Safety Act (Act 85 of 1993)
	Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
	Government Employees Pension Law of 1996
	Employee Equity Act (Act 55 of 1998)
	Public Service Act (Act 103 of 1994)
	Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
	Division of revenue Act (Annual)
	Preferential Procurement Policy Act (Act 5 of 2000)
	Companies Act (Act 71 of 2008)
	Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE	Extension of Security of Tenure ACT (Act 62 of 1997)
	National Archives Act (Act 43 of 1996)
	Promotion of Access to Information Act (Act 2 of 2000)
	Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	Conservation of Agricultural Resources Act (Act 43 of 1983)
	Subdivision of Agricultural Land Act (Act 70 of 1970)
	Meat Safety Act (Act 40 of 2000)
	Animal Diseases Act (Act 35 of 1984)
	Land Use Planning Ordinance (Ordinance 15 of 1985)
	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 0f 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)

FUNCTION/MANDATE	LEGISLATION
	Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
	The International Code for the Control of Animal Diseases of the World Organization for Animal Health
	The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World
	Organization for Animal Health
	The International Sanitary and Phyto Sanitary Code of the World Trading Organization
	Codex Alimentarius of the World Trade Organization (International Code of Food Security)
	Spatial Planning and Land use Management Act (Act 16 of 2013)
OTHER MATTERS	Adult Basic Education and Training Act (Act 52 of 2000)
	South African Qualifications Act (Act 58 of 1995)
	National Education Policy Act (Act 27 of 1996)
	Further Education and Training Act (Act 98 of 1998)
	General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
	Employment Education and Training Act (Act 76 of 1998)
	Higher Education Act (Act 101 of 1997)
	Cooperatives Act (Act 14 of 2005)
	Merchandise Marks Act, 1941 (Act 17 of 1941)
	Trade Mark Act, 1993 (Act 194 of 1993)
	Trade Practices Act, 1976 (Act 76 of 1976)





6. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE

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



PART B: PERFORMANCE INFORMATION



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 170 of the Report of the Auditor General, published as Part E: Financial Information.

OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

2.

In the section *Report of the Accounting Officer* the priorities that support the national, sector and provincial mandates were presented on. The report also covered the challenges that impacted on the performance of the Department. Within this section some of the indicated challenges will be expanded on, as well as present on the context and environment within which the Department operated to implement the 2015/16-2019/20 Strategic Plan and 2018/19 Annual Performance Plan.

The Limpopo Province received late rains in December 2018 and overall the rainfall was below normal in all the five (5) District Municipalities. This was in line with the forecasting system that indicated the likelihood of below-normal rainfall to be expected in Capricorn, Sekhukhune, the northern part of Waterberg and some parts of Mopani and Vhembe Districts during late spring (October - November 2018). Erratic and late summer rains received in some parts of the Province did not improve the conditions significantly. Temperatures in most parts of the Province were above normal maximum with high frequency of heat waves which negatively affected agricultural production, especially in the communal farming systems. Due to late rains livestock conditions were slowly deteriorating with the body condition of 1 to 2 in the Province. These conditions were especially prevalent in communal areas were the grazing status was very poor and farmers were struggling to provide supplements for their livestock.

Limpopo Province had two outbreaks of FMD during 2018/19. The second outbreak occurred in Vhembe District in high surveillance area of the FMD free zone, immediately adjacent to the protection zone. The affected animals were cattle in rural villages using communal dip tanks and grazing. Five (5) locations in close proximity were affected. Immediate control measures were identified upon suspicion of the disease. A disease management area was declared shortly after confirmation of the FMD and disease control measures implemented. These included movement control, clinical inspections, emergency vaccinations and serological surveillance. The details of the Disease Management Area including control measures were published in a government gazette and popularised. Clinical inspections were conducted on a weekly basis at the establishments or locations in the Disease Management Area. All suspicious cases were followed up and ruled out. The disease was put under control. The end of outbreak was declared and reported as closed with the World Organisation for Animal Health on the 7 May 2019.

As reported by Stats SA South African economy plunged into technical recession during 2018 after recording two negative contractions with -2.6 in the first quarter and - 0.7% in the second quarter respectively. Unfortunately, the impact on the Agriculture, Forestry and Fisheries sector as key economic sector was felt, as the sector was the biggest negative growth contributor during this period. Negative growth was attributed to low production of field crops and horticultural products, which was caused by drought in the Western Cape. This resulted in reduced planting of field crops and low yield of high value export oriented commodities in the deciduous industry. During this period the agricultural sector dragged down the whole economy with the highest regression of -33% (Q1) and -29.2% (Q2) respectively. In the 3rd of 2018, the sector bounced back by recording 6.5% growth. The agricultural sector was identified as one of the key sector where government funding can be reprioritized due to its ability to create demand of goods and services. The sector multiplier effect is triggered through its backward and forward linkages. Though the sector has been shedding jobs in 3rd and 4th quarter of

2018 Limpopo remain the second largest contributor to sector employment in South Africa, following Western Cape. Due to seasonality of the sector activities, the sector shed jobs in the 3rd and 4th during the winding down of fruits harvest season, but it will pick up in the 2nd quarter towards winter crop season and beginning of citrus harvest season.

The Department has won 13 LandCare Awards from the 8th national Biennial LandCare Conference held in September 2018. This comes after Limpopo Province produced five champions in some categories, four runners up and four third positions in others. The categories included Best VeldCare Award, Best Africa LandCare Achievement Award and Best Conservation Agriculture Beginner Award. The recognition to the Province reinforced the commitment of LandCare partners to the sustainable management of natural resources.

In recognizing excellent performance in agriculture, the Department has also participated in the Female Farmer of the year, People with Disability in Agriculture and Young Farmer of the Year awards which aimed at encouraging and recognizing youth participation in agriculture. Some of the winners during National Female Farmer of the year, were Selina Mulovhedzi who was awarded the Minister's Special Awards in Disability and Maleka Dorcas who won the Commercial Farmer of the year category.

Three Limpopo Extension officers, from Waterberg District flew the provincial flag high by walking away with top honors at the 2nd National Extension and Advisory Awards The three Limpopo winners were Ms Rendani Murovhi for Best Agricultural Advisor, Mr. Reuben Maakamedi for Best Agricultural Extension Supervisory Service and Ms. Rose Tsamai for mentoring the 2018 national Female Commercial Farmer of the Year. Ms. Pauline Dorcas Maleka won the provincial award in the same category.

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
Planting of hectares of land for food production	Communal farmers	To cultivate 13 006 hectares of land for food production in communal areas and land reform projects	To cultivate 13 654 hectares of land for food production	9 982.669 hectares of land planted for food production out of 13 654 hectares planned for 2018/19 Financial Year (FY)

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

Current/actual arrangements	Desired arrangements	Actual achievements
e-Newsletter	40 Electronic Newsletters	36 Electronic Newsletters
Events and Campaigns	13 (as per Events Calendar)	Tabling of the Budget Speech held at Legislative Chambers; Young Farmer Awards held in Polokwane, Capricorn District
		MEC's Empowerment programme for Youth held in Muduluni Village, Vhembe District
		MEC's Empowerment Programme for Youth held in Mokwakwaila Village, Mopani District
		Mandela Day held in Moletji Village, Capricorn District Female Entrepreneur Awards
		(FEA) awards held in Vhembe District (both provincial and nationally)
		Rabies Day held in Mokwakwaila Village, Mopani District
		Arbor Day held in Maphophe Village, Vhembe District
		MEC's Farmers Empowerment Crusade Persons with Disability in Agriculture and Rural Development
		(PDARD) Awards held in Polokwane
		Provincial Extension and Advisory Conference held at Hans Merensky Hotel, Mopani District
		Consultative engagement Session on Revitalisation of Agriculture and Agro-Processing in Polokwane.

Current/actual arrangements	Desired arrangements	Actual achievements
Shows and Exhibitions	28	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.
		The Exhibitions were held as follows:
		Human Rights Day held in Ga- Mokgehle Village, International Women's Day held in Nancefield Musina, Marula Festival Exhibitions held in Phalaborwa, Tabling of Budget Speech at Legislature, Freedom Day held in Tshivhudi Village, Africa Day held at Pietersburg Hoerskool, Exco Imbizo held in Mohodi Village, MEC Roadshows held in Mudulini and Mokwakwaila village, Exco Imbizo held in Boqa Village Walala Wasala held in Belabela, Mandela Day held in Mashamaite Village, Launch of women's month held in Roedtan, Women's day held in Tibane, MEC's roadshow held in Madzivhandila, Landcare conference held in Bloemfontein, Rabies Awareness held in Mokwakwaila Village, Casual Day held in Tanani Matiko Project, Arbor Day held in Maphophe Village, World Food Day held in Tshehlwaneng Village, Farmers Day held in Ngwaga Moloto Village; Nwanedi Packhouse Launch held in

Current/actual arrangements	Desired arrangements	Actual achievements
		Belabela, Exco Imbizo held in Masisi,Exco Imbizo held in Mamatonya Village, Persons with Disability in Agriculture and Rural Development (PDARD) Exhbition at the Ranch Hotel, Disability Day held in Bosele, 16 Days of Activism held in Rita Village
Radio Programmes	100 Zwavhulimi Radio Programmes	Zwavhulimi is a programme that is broadcasted on South African Broadcasting Corporation (SABC) Phalaphala FM Show (Monday to Friday from 4H40 – 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 and departmental programmes and services
Zwavhulimi Newsletter	Four editions (once per quarter)	Four editions (once per quarter)

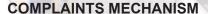
SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
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



Current/actual information tools	Desired information tools	Actual achievements
Citizens Report booklets	Citizens Report booklets	1 500 Citizens Report booklets were printed and distributed to all departmental institutions, including the Batho Pele event at Vhembe District, Bungeni Stadium
Service Delivery Charter posters	Service Delivery Charter posters	500 Service Delivery Charter posters were printed and distributed to all departmental institutions





Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	100% Presidential Hotline complaints	12 Presidential Hotline complaints were received and resolved
Premier Hotline	100% Premier Hotline complaints	4 Premier Hotline complaints were received and resolved
Walk-ins complaints	100% Walk-in complaints	3 Walk-in complaints received and resolved
Suggestion boxes	100% Opening of suggestion boxes	516 suggestion boxes were opened during 2018/19 as follows: Head Office = 24 Capricorn = 72 Mopani = 156 Sekhukhune = 60 Waterberg = 72 Vhembe = 96 Madzivhandila = 12 Tompi Seleka = 12 Mara Research = 12

2.3 ORGANISATIONAL ENVIRONMENT

During the period under review the Department functioned under the political leadership of three MECs. The post of Director: SCM has been vacant since 2017/18, with the appointment process having been concluded in the fourth quarter of 2018/19. Within the Human Resource Management (HRM) Branch critical skills were lost with the retirement of the Chief Director: HRM, Director: Labour Relations and the Director: Records Management. The Director: Human Resource Development (HRD) resigned from the Department and the Director: Security Management retired. Within the core function of the Department the Chief Director: Agricultural Advisory Services resigned and the Director: Sekhukhune District went on retirement. Recruitment processes are underway to fill the vacant posts.

The Department is in the process of reviewing the Organizational Structure with the aim of ensuring that its human resource respond to the departmental priorities. The proposed Organisational Structure of the Department was provisionally approved by the MEC in July 2018. The provisionally approved Structure was submitted to the Office of the Premier (OTP) for confirmation and consultation with Department of Public Service Administration (DPSA). The Structure has been presented to Provincial Personnel Management Committee (PPMC) in November 2018 for consideration of the Compensation of Employees (CoE). Feedback was received by the Department in December 2018 with recommendations that the CoE should be reduced, therefore, further Workstudy analysis has been ongoing.

The Department consider employees as the most valuable assets and are the foremost contributors to the achievement of departmental goals. An Employee Satisfaction Survey was conducted in 2016 for a Medium Term Expenditure Framework (MTEF) period which covers 2016 to 2019. The aim of the Survey was to develop a strategic turnaround strategy to inform the culture ethos to take the Department into greater levels of performance and achievement of its mandate and goals. On 49 survey findings received, 31 were resolved and 18 is work in progress and are progressively being addressed. Employees were empowered on, amongst others, Performance Management Development Services (PMDS), Medical Aid, housing allowance, Labour Relations matters, Promotion of Administrative Justice Act (PAJA), and SCM.

As part of interventions in improving employee wellness, the following programmes were implemented: Psychosocial Therapeutic Service, Employee Health and Wellness education and awareness campaign including Human Immunodeficiency Virus (HIV), Tuberculosis (TB) and Sexual Transmitted Infections (STI's), communicable and non- communicable diseases. Health and Wellness screenings were conducted. A total number of 291 employees were tested for HIV, 09 tested positive and 282 tested negative. A total of 569 employees were further screened for non-communicable diseases such as Cancer, High Blood Pressure, Diabetes, Cholesterol and Body Mass Index.

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 2018/19 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.

The Department 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 contribution of the Department 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	6 061 households supported with agricultural food production initiatives
Rural services and sustainable livelihoods	3	dams inspected
Sustamable livelinoous		99 agricultural infrastructure established
		269 ha equipped with infield irrigati system
Rural job creation linked to skills training and promoting economic livelihoods	Skills needed to grow the economy developed and retained	6 256 green jobs created

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	9 982.669 ha planted for food production
Rural services and sustainable livelihoods	Access to services improved	6 Agro-processing initiatives supported





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CONTRIBUTION					
DELIVERY OUTPUT	AGREEMENT	DELIVERY AGREEMENT SUB- OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS		
Sustainable management	environmental	Sustainable land use management	120 awareness campaigns conducted on LandCare		
Protected biodi	versity	Expansion of the conservation estate	14 757.84 ha of agricultural land rehabilitated		
		Protecting ecosystems and species	2 447 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.

Programme 1 is aligned to Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.

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.

STRATEGIC OBJECTIVE TABLE: RISK MANAGEMENT

Enhar admin provid	egic Objective: nced istrative support ed to 8 ammes	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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

Performa Indicator		Actual Achieveme nt 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievem ent 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
1.2.1.1	Number of risk assessment s conducted	5	5	5	5	5	None	None

1.2.2: SUB-PROGRAMME: SECURITY MANAGEMENT SERVICES

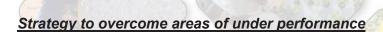
The purpose of the sub-programme is to provide security management support to eight departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department 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 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
1.2.2	To provide security interventions to ensure that security aspects and functions are managed properly	20	20	20	None	None

PERFORMANCE INDICATOR TABLE: SECURITY MANAGEMENT SERVICES

Perform Indicate		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
1.2.2.1	Number of security threat risk assessment reports compiled	20	24	20	20	20	None	None



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		2017/18		2018/19				
Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Senior Management	17 574	16 793	781	17 985	17 664	321		
Total	17 574	16 793	781	17 985	17 664	321		

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

Enhar suppo	egic Objective: nced administrative int provided to 8 ammes	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
1.3.1	To coordinate and integrate strategic management interventions through planning, monitoring and evaluation, information technology and legal services	2	2	2	None	None

PERFORMANCE INDICATOR TABLE: STRATEGIC MANAGEMENT

Perform Indicate		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
1.3.1.1	Number of software acquired	2	2	2	2	2	None	None

1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management (HRM) provides strategic direction and critical support services to the Department to ensure that HRM 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

Enhan	gic Objective: iced administrative rt provided to 8 immes	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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

Perform	nance Indicator	Actual Achievem ent 2015/2016	Actual Achievemen t 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
1.3.2.1	Number of Human Resource Plans implemented	-	1	1	1	1	None	None
1.3.2.2	Number of graduates placed on internship programme	-	-	-	146	130	-16	Some recommend ed suitable candidates declined the offer, some appointed internship leaners transferred on appointment as they

Perform	ance Indicator	Actual Achievem ent 2015/2016	Actual Achievemen t 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
								secured permanent posts and some were not appointed due to negative results on personnel suitability checks
1.3.2.3	Number of graduates placed on experiential learning programme	-	-	-	60	119	+59	Overachieve ment due to placement of 59 students at the two Colleges of Agriculture in the Province, at the request of the Colleges

As and when graduates placed on the internship programme, exit the programme whilst their contract is still running, they will be replaced.

Changes to planned targets

None

Linking performance with budget

The financial resources allocated to Huma Resources Management were managed efficiently and effectively.

Sub- Programme		2017/18		2018/19				
Name	Final	Actual	(Over)/Under	Over)/Under Final		(Over)/Under		
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Corporate Services	173 022	164 746	8 276	176 164	178 044	(1 880)		
Total	173 022	164 746	8 276	176 164	178 044	(1 880)		

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

THE REAL PROPERTY.	Enhand suppor progra		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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

Perforr Indicat		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/20 19	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achieveme nt for 2018/2019	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

Perfor Indica	mance tor	Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/20 19	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achieveme nt for 2018/2019	Comment on deviations
1.4.1.3	Number of asset verifications conducted	2	2	2	2	2	None	None

None

Changes to planned targets

None

Linking performance with budget

The expenditure incurred in Financial Management was to achieve its objectives by ensuring that resources are managed efficiently and effectively.

Sub- Programme		2017/18		2018/19				
Name	Final Appropriati on	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	170 986	157 917	13 069	173 200	172 411	789		
Total	170 986	157 917	13 069	173 200	172 411	789		

SUB - PROGRAMME 1.5: COMMUNICATION AND LIAISON SERVICES

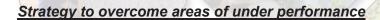
The purpose of the sub-programme is to provide communication support to eight departmental programmes and services including the dissemination of departmental information to both internal and external stakeholders. It is also the responsibility of the sub-programme to promote the Department through corporate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

STRATEGIC OBJECTIVE TABLE: COMMUNICATION AND LIAISON SERVICES

Enhar suppo	egic Objective: nced administrative rt provided to 8 ammes	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	None	None

PERFORMANCE INDICATOR TABLE: COMMUNICATION AND LIAISON SERVICES

Performance Indicator		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/20 19	Actual Achieve ment 2018/201 9	Deviation from Planned Target to Actual Achievemen t for 2018/2019	Comment on deviations
1.5.1.1	Number of communicati on strategies reviewed and implemente d	1	1	1	1	1	None	None



None.

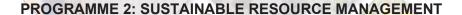
Changes to planned targets

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. The includes awareness campaigns, corporate branding and media interviews. The programmes included those activities / events that appear in the 2018/19 Calendar of Events and those that occurred resulting from emergency situations such as disease outbreaks.

Sub- Programme		2017/18		2018/19			
Name	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under	
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Communication and Liaison Services	10 007	7 030	2 997	9 568	8 803	765	
Total	10 007	7 030	2 997	9 568	8 803	765	



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

Programme 2 is aligned to Priority 2 and Priority 6 of the 9 Point Plan on job increases and vulnerability associated with climate change impacts.

Outcome 4: Decent employment through inclusive economic growth.

Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced.

Programme 2 is aligned to the LDP 2015-2019 as regard to expanding employment in agriculture.

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 mechanization, value adding infrastructure, farm structures and resource conservation management

STRATEGIC OBJECTIVE TABLE: ENGINEERING SERVICES

Incr ava prod infra solu info	ategic Objective: eased illability of duction astructure itions, rmation and anology	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
2.1.	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	139	211 (Note 1)	368	+ 157	Drought management required additional interventions

PERFORMANCE INDICATOR TABLE: ENGINEERING SERVICES

Perform Indicato		Actual Achieveme nt 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
TRANS	VERSAL INDI	CATOR						
2.1.1.1	Number of agricultura I infrastruct ure establishe d	70	67	49	74	99	+ 25	Drought interventio n required additional borehole and stock water projects
PROVIN	ICIAL INDICA	TORS						
2.1.1.2	Number of hectares equipped with infield irrigation systems	52	70	89	133	269	+ 136	Tshikonelo irrigation project completed after delays experience d during 2017/18 Additional infield irrigation systems for youth projects completed
2.1.1.3	Number of dams inspected	1	1	1	4	0	-4	Departmen t did not receive responsive bids for the inspection services

Strategy to overcome areas of under performance

Targeted procurement is implemented to attract suitably qualified dam safety engineers.

Changes to planned targets

None



Linking performance with budgets

Financial Resources allocated to Engineering Services were utilized to provide engineering services for planning and design, establish infrastructure and implementation of in-field irrigation. Drought mitigation activities included stock watery systems and drilling of boreholes.

1	Sub- Programme		2017/18		2018/19			
	Name	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under	
		Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure	
		R'000	R'000	R'000	R'000	R'000	R'000	
	Engineering Services	18 143	15 622	2 521	15 625	16 180	(528)	
	Total	18 143	15 622	2 521	15 625	16 180	(528)	

SUB PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.

STRATEGIC OBJECTIVE TABLE: LANDCARE

Strategic Objective: Increased promotion of the sustainable use and management of natural agricultural resources	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
2.2.1 To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	16 200 ha and 4 618 interventions	17 400 ha and 5 120 interventions	17 204.50 ha and 6 376 interventions	-195.50 ha +1 256 interventions	Underachievement on hectares is due to the delayed implementation of Ga Kgatla project due to the implementing agent experiencing capacity challenges Over-achievement on interventions is as a result of additional support from drought interventions

PERFORMANCE INDICATOR TABLE: LANDCARE

Performance Indicator		Actual Achieveme nt 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievemen t for 2018/2019	Commen t on deviatio ns
TRANSV	ERSAL INDIC	ATORS						
2.2.1.1	Number of hectares of agricultural land rehabilitate d	25 687.91	13 008	14 000	15 000	14 757.45	- 242.55	Impleme ntation of Ga Kgatla project was delayed due to the impleme nting agent experien cing capacity challenge s

2.2.1.2	Number of green jobs created	3 542	4 037	4 508	5 000	6 256	+ 1 256	Respons e to drought disaster projects impleme nted (e.g. alien plant control and bush encroach ment) led to increase in green jobs
PROVING	CIAL INDICAT	ORS						
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	3 000	2 000	2 200	2 400	2 447.05	+47.05	Biological method (spread of predator insects) contribut ed to more land covered
2.2.1.4	Number of awareness campaigns conducted on LandCare	200	100	110	120	120	None	None

SUB PROGRAMME 2.3: LAND USE MANAGEMENT

The purpose of the sub-programme is to promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

STRATEGIC OBJECTIVE TABLE: LAND USE MANAGEMENT

Ind the an na	rategic Objective: creased promotion of e sustainable use d management of tural agricultural cources	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
2.3	7.1 To implement natural resource management interventions in the sector through conservations agriculture and LandCare practices	5 465 ha	35 (Note 1)	35	None	None

PERFORMANCE INDICATOR TABLE: LAND USE MANAGEMENT

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target t to Actual Achievement for 2018/2019	Comment on deviations
TRANS 2.3.1.1	Number of agro-ecosystem management plans developed	-	-	-	5	5	None	None

In	erformance dicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target t to Actual Achievement for 2018/2019	Comment on deviations
2.	3.1.2 Number farm management plans developed	of the state of th			30	30	None	None

Measures were put inplace to ensure that Ga-Kgatla project will be completed by the newly appointed contracter

Changes to planned targets

None.

Linking performance with budget

Funding was utilized to construct fencing to improve grazing conditions and arable land. Firebelts were constructed to stop veld fires. The construction of gabion structures promoted soil conservation land was cleared of alien and invasive plants and bush encroachment. The LandCare Programme was allocated R12 603 million to address natural resource degradation and R35 200 million for drought resilience in the disaster affected areas.

Through the Expanded Public Works Programme Incentive Grant allocation of R5 million, the Department managed to create 6 645 work opportunities at the closure of 2018/2019.

Sub- Programme		2017/18		2018/19				
Name	Final	Actual	(Over)/Under Final		Actual	(Over)/Under		
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
LandCare	42 101	42 957	-856	81 924	83 414	(1 490)		
Total	42 101	42 957	-856	81 924	83 414	(1 490)		



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

Incre prod solut	egic Objective: ased availability of uction infrastructure ons, information echnology	d availability of on infrastructure s, information nology Achievement 2017/2018 2018/2019		Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations	
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	6 508	1 021 (Note 1)	12 043	+11 022	Persistent dry weather conditions combined with high fire danger warnings led to additional awareness campaigns conducted An additional drought relief scheme funded by National Disaster Management Centre (NDMC) was implemented to assist farmers with water development and livestock feed	

PERFORMANCE INDICATOR TABLE: DISASTER RISK MANAGEMENT

Performance Indicator		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
TRANS	ERSAL INDIC	ATORS						
2.4.1.1	Number of disaster risk reduction services managed	18	31	35	18	33	+15	Persistent dry weather conditions combined with high fire danger warnings led to additional awareness campaigns conducted
2.4.1.2	Number of disaster relief schemes managed	3	3	2	1	2	+1	An additional drought relief scheme funded by NDMC was implemented

PROVING	CIAL INDICAT	ORS						
2.4.1.3	Numbers of farmers assisted through disaster relief schemes	19 030	26 819	6 016	1 000	12 006	+11 006	An additional drought relief scheme funded by NDMC was implemented to assist farmers with livestock feed
2.4.1.4	Number of geographic information system (GIS) products developed	8	9	2	2	2	None	None

None.

Changes to planned targets

None

Linking performance with budget

Disaster Risk Management utilised the resources allocated for the implementation of water development projects, provision of livestock feed to build drought adaptive capacity and resilience in the farming communities. The prolonged and very dry conditions in the Province necessitated continuous intervention by the Department to assist the affected farmers. The overachievement on performance is as a result of additional funds of R10 million for drought relief which was allocated under Programme 3.

Sub- Programme		2017/18		2018/19				
Name	Final Appropriation	Actual Expenditur e	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Disaster Risk	12 135	12 258	209	14 065	12 047	2 018		
Management								
Total	12 135	12 258	209	14 065	12 047	2 018		

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

Increas compre agricul	gic Objective: sed ehensive tural support ed to producers	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
3.1.1	To ensure that small holder producers are provided with agricultural technical advise	21 610	14 320 (Note 1)	21 501	+7 181	More farmers reached through drought management interventions

PERFORMANCE INDICATOR TABLE: FARMER SETTLEMENT AND DEVELOPMENT

Perform Indicato		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achieveme nt for 2018/2019	Comment on deviations
TRANS	/ERSAL INDIC	ATOR						
3.1.1.1	Number of smallholder producers supported	20 099	8 242	13 165	13 100	20 148	+ 7 048	Farmers were supported with livestock feed to manage the effects of drought on the livestock
PROVIN	CIAL INDICAT	OR						
3.1.1.2	Number of farmers trained through CASP	-	1 072	1 052	1 100	1 234	+ 134	Appointed graduates were trained on agricultural enterprises Additional farmers were trained in response to a request from

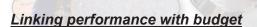
Performa Indicator		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviation from Planned Target to Actual Achieveme nt for 2018/2019	Comment on deviations
								Department of Rural Developmen t and Land Reform (DRDLR) for training on One Household- One Hectare irrigation system
3.3.1.3	Number of unemployed graduates placed on agricultural enterprises for practical skills developmen t	-	-		120	110 (Note 2)	-10	Some recommend ed suitable candidates declined the offer, some appointed internship leaners transferred on appointment as they secured permanent posts and some were not appointed due to negative results on personnel suitability checks

None

Changes to planned targets

None





Farmer Settlement and Development utilised the funding for 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. The budget allocated included the additional R10 million for drought relief.

Sub- Programme		2017/18		2018/19					
Name	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under			
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000			
Farmer Settlement and Development	251 946	250 366	1 580	301 037	294 506	6 531			
Total	251 646	250 366	1 580	301 037	294 506	6 531			

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 Planned Achievement Target 2017/2018 2018/2019		Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations		
3.2.1	To ensure provision of livestock and fish breeding material to farmers	25 344	10 210 (Note 1)	10 246	+36	Surplus production of pigs at Tompi Seleka College of Agriculture were sold to farmers through the resale scheme		

PERFORMANCE INDICATOR TABLE: EXTENSION AND ADVISORY SERVICES

Performance Indicator TRANSVERSAL INDICA		Actual Achievem ent 2015/2016	Actual Achievem ent 2016/2017	Actual Achievem ent 2017/2018	Planned Target 2018/20 19	Actual Achievem ent 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
3.2.1.1	Number of smallholder producers supported with agricultural advice	27 459	27 107	21 460	27 835	31 742	+ 3 907	More farmers received advice as part of drought relief management scheme and control of FMD
3.2.1.2	Number of commodity groups supported with capacity building	8 8	8	8	10	10	None	None
3.2.1.3	Number of projects provided with technical support to achieve seed certification	8	8	10	15	15	None	None

Performa Indicato		Actual Achievem ent 2015/2016	Actual Achievem ent 2016/2017	Actual Achievem ent 2017/2018	Planned Target 2018/20 19	Actual Achievem ent 2018/2019	Deviation from Planned Target to Actual Achievem ent for 2018/2019	Comment on deviations
3.2.1.4	Number of animal breeding material provided to farmers	20 507	20 116	344	210	246	+ 36	Surplus production of pigs at Tompi Seleka College of Agriculture were sold to farmers through the resale scheme
3.2.1.5	Number of fish breeding stock provided to farmers	-	-	25 000	10 000	10 000	None	None
3.2.1.6	Number of small holder producers supported towards commerciali sation	-	-	-	6	6	None	None
3.2.1.7	Number of youth agricultural entrepreneur s supported	-	-	-	15	15	None	None
3.2.1.8	Number of agricultural high schools supported with needs analysis to determine nature of support required	-	-	-	3	3	None	None

None

Changes to planned targets

None







Linking performance with budget

The budget allocated was utilised for provision of support to smallholder and commercial producers.

Sub- Programme		2017/18		2018/19				
Name	Final Actual Appropriation Expenditu		(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Extension and Advisory Service	796 240	782 613	13 627	873 889	880 605	(6 716)		
Total	796 240	782 613	13 627	873 889	880 605	(6 716)		



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

Strate	gic Objective:	Actual	Planned	Actual	Deviation	Comment on deviations		
Increas	sed	Achievement	Target	Achievement	from Planned			
comprehensive		ve 2017/2018		ehensive 2017/2018 20		2018/2019	Target to	
agricultural support		tural support			Actual			
provided to producers		ided to producers			Achievement			
					2018/2019			
3.3.1	To ensure that	3 367.698	13 654	9 982.669	- 3 671.331	Insufficient soil moisture		
	hectares are					for cultivation in some		
cultivated for			(Note 1)			areas due to late and/or		
food production						inadequate rainfall		
purposes								

PERFORMANCE INDICATOR TABLE: FOOD SECURITY

Performance Indicator		Actual Achievemen t 2015/2016	Actual Achievemen t 2016/2017	Actual Achievemen t 2017/2018	Planned Target 2018/2019	Actual Achievemen t 2018/2019	Deviation from Planned Target to Actual Achieveme nt for 2018/2019	Comment on deviations
3.3.1.1	Number of households supported with agricultural food production initiatives	4 725	5 105	5 571	6 000	6 061	+ 61	As part of drought relief management scheme more households were supported through introduction of water saving technology in the form of vegetable towers
3.3.1.2	Number of hectares planted for food production	1 993	12 429,24	3 367.698	13 654	9 982.669	- 3 671.331	Insufficien t soil moisture for cultivation in some areas due to late and/or inadequat e rainfall



The implementation Framework on the Diversification of Fetsa Tlala widened the scope of support to also include livestock

Changes to planned targets

None

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		2017/18		2018/19				
Name	Final	Actual	(Over)/Under	Final	Actual	(Over)/Under		
	Appropriation	Expenditure Expenditure		Appropriation	Expenditure	Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Food Security	5 695	4 948	747	7 021	6 098	923		
Total	5 695	4 948	747	7 021	6 098	923		



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 the wellbeing of animals and the public.

SUB PROGRAMME 4.1: ANIMAL HEALTH

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

STRATEGIC OBJECTIVE TABLE: ANIMAL HEALTH

Safe a	gic Objective: nd tradable animals nimal products ced	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	15 755	14 964	13 626	-1 338	Due to FMD outbreak during the third and fourth quarters also affecting the FMD free area, the veterinary staff were deployed to the control campaign resulting in less visits done in other areas

PERFORMANCE INDICATOR TABLE: ANIMAL HEALTH

	ance Indicator	Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviatio n from Planned Target to Actual Achieve ment for 2018/201 9	Comment on deviations
4.1.1.1	Number of epidemiological units visited for veterinary interventions	14 180	15 598	15 755	14 964	13 626	- 1 338	Due to FMD outbreak also affecting the FMD free area, veterinary staff were deployed to the control campaign resulting in less interventions in other areas



All leases A AT	Performance Indicator		Actual Achieveme nt 2015/2016	Actual Achieveme nt 2016/2017	Actual Achieveme nt 2017/2018	Planned Target 2018/201 9	Actual Achieveme nt 2018/2019	Deviatio n from Planned Target to Actual Achieve ment for 2018/201 9	Comment on deviations
	PROVINC	IAL INDICATORS							
	4.1.1.2	Number of FMD vaccinations sessions conducted	349 sessions	126	266	148	509	+361	FMD outbreak necessitated more vaccinations
	4.1.1.3	Number of dipping sessions on communal cattle	4 728	5 249	6 473	4 470	5 177	+707	FMD outbreak necessitated more vaccinations as additional dip tanks had to be vaccinated



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		animals Achievement Target		Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations	
•	4.2.1	To ensure proper control of export animal products	2 604	2 200	2 783	+583	More export facilities registered and drought situation led to stock reduction and hence more exports of mainly game trophies	

PERFORMANCE INDICATOR TABLE: EXPORT CONTROL

Performance Indicator TRANSVERSAL INDIC		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
4.2.1.1	Number of export control certificates issued	2 603	2 433	2 604	2 200	2 783	+583	More export facilities registered and drought situation led to stock reduction and hence more exports



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 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
4.3.1	To ensure compliance to meat safety by abattoirs	71%	60%	77%	17%	Continuous extension services to abattoir owners/workers led to higher compliance

PERFORMANCE INDICATOR TABLE: VETERINARY PUBLIC HEALTH

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
TRANS	VERSAL INDI	CATOR						
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	64%	66%	71%	60%	77%	+17%	Continuous extension services to abattoir owners/workers led to higher compliance
PROVIN	ICIAL INDICA	TOR						
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	-	507	585	512	560	+48	All registered abattoirs were inspected with some of the abattoirs requiring follow up inspections to improve compliance

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

A SECTION OF THE PROPERTY OF T	Safe ar	gic Objective: nd tradable animals imal products ed	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	46 309	46 500	48 882	+2 382	More tests performed to comply with DAFF directive to conduct national surveys to prove disease freedom FMD outbreak necessitated more tests to determine extend of spread

PERFORMANCE INDICATOR TABLE: VETERINARY LABORATORY SERVICES

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
TRANS	SVERSAL INDICA	ATOR						
4.4.1.1	Number of laboratory tests performed according to prescribed standards	53 932	48 140	46 309	46 500	48 882	+2 382	More tests performed to comply with DAFF directive to conduct national surveys to prove disease freedom and FMD outbreak necessitated more tests to determine extend of spread



Disease control has many stake holders who must all bring their bit to make the programme a success. The outbreak of FMD cause a major disruption in activities which will also be felt in the coming year/s. Poor fence maintenance remains the main hindrance of disease control. Owners of the fences will be engaged further so that they can maintain their fences in a good state to control animal movements

Changes to planned targets

None

Linking performance with budget

The main budget drivers in the Veterinary Services were animal medicine which included dipping compounds for tick control and vaccines, all of which were necessary for communal cattle production. Medication for treatment of sick animals under the Primary Animal Health Care Programme was also provided for.

Programme Name		2017/18		2018/19			
	Final	Actual	(Over)/Under	Final	Final Actual		
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	
Veterinary Services	53 155	50 036	2 775	55 917	55 917		
Total	53 155	50 036	2 775	55 917	55 917		

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert and needs based research, development and technology transfer impacting on development objectives. There are two Agricultural Development Centres (ADC) in the Province, being Mara Research Station in Vhembe District and Towoomba Research Station in Waterberg District.

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.

STRATEGIC OBJECTIVE TABLE: RESEARCH

Optimi	gic Objective: sed provisioning of and needs based ch	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	20	84	84	None	None

PERFORMANCE INDICATOR TABLE: RESEARCH

Performance Indicator TRANSVERSAL INDIC		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
TRANS	VERSAL INDIC	ATOR						
5.1.1.1	Number of research projects implemented to improve agricultural production	25	20	20	25	25	None	None

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

PERFORMANCE INDICATOR TABLE: TECHNOLOGY TRANSFER SERVICES

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/201 9	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations	
TRANSVE	RSAL INDIC	ATORS					2010/2010		
5.2.1.1	Number of scientific papers published	10	7	11	9	9	None	None	
5.2.1.2	Number of research presentat ions made at peer reviewed events	12	12	18	16	16	None	None	
5.2.1.3	Number of research presentat ions made at technolo gy transfer events	-	-	-	12	12	None	None	
5.2.1.4	Number of demonstr ation trials conducte d	16	15	16	20	20	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 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
TRANS	VERSAL INDIC	ATOR						
5.3.1.1	Number of research infrastructure managed	2	2	2	2	2	None	None

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

Research and Technology Development Services utilised the allocated budget for implementing research projects aimed at improving agricultural production through addressing farmers' problems. Knowledge and Technology from research projects was disseminated to clients and peers as well as broad scientific community. This was done through scientific publications, presentations at scientific congresses and conferences, presentations in technology transfer events (farmer's days and information days), as well as through demonstration trials.

Programme Name		2017/18		2018/19			
	Final Actual (Over)/Under Appropriation Expenditure Expenditure		Final Actual Appropriation Expenditure		(Over)/Under Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	
Research and	53 364	51 686	1 678	54 606	54 606		
Technology						A CONTRACTOR OF THE PARTY OF TH	
Services							
Total	53 364	51 688	1 678	54 606	54 606		

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

The purpose of the programme is to provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

SUB PROGRAMME 6.1: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

The purpose of the sub-programme is to provide production economics and marketing services to agri-businesses.

STRATEGIC OBJECTIVE TABLE: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Strategic Objection Improved competitiveness sustainability of agribusinesses	ss and of	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
supporto aç (farme coope throug entrep	opment ort service gribusiness ors/ ratives) h oreneurial opment, ting es, value d, ction and oce	6 756	5 655 (Note 1)	7 389	+1 734	Increased demand for agribusiness services by emerging farmers led to more agribusinesses supported with production economic services and market access support



PERFORMANCE INDICATOR TABLE: AGRI-BUSINESS SUPPORT AND DEVELOPMENT

Perforr	mance	Actual	Actual	Actual	Planned	Actual	Deviation	Comment
Indicat		Achievement 2015/2016	Achievement 2016/2017	Achievement 2017/2018	Target 2018/2019	Achievement 2018/2019	from Planned Target to Actual Achievement for 2018/2019	on deviation s
TRANS	VERSAL INDIC	CATORS						
6.1.1.1	Number of Agri- Businesses supported with marketing services	177	151	187	170	218	+48	More agribusine sses were supported to access fresh produce markets during peak production seasons
6.1.1.2	Number of agri- business supported with production economic services	5 756	6 349	6 150	5 100	6 730	+1 630	Farmers informatio n days and agribusine ss value chain workshop s attracted more farmers to benefit from production advisory services
PROVII	NCIAL INDICA	TORS						
6.1.1.	Number of agricultural economics plans developed	395	365	411	370	441	+71	More agricultura I economic s plans in the form of business plans were developed to assist farmers requiring access to

Perfor Indica		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviation s
6.1.1.4	Number of agri- businesses audited for Market Standards Certification		-	-	15	15	None	None

SUB-PROGRAMME 6.2 MACROECONOMICS SUPPORT

The purpose of the sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

STRATEGIC OBJECTIVE TABLE: MACROECONOMICS SUPPORT

Impro	tegic Objective: Event competiveness Sustainability of Susinesses	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	79	6 (Note 1)	6	None	None



PERFORMANCE INFORMATION TABLE: MACROECONOMICS SUPPORT

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
agro pro- initi	mber of	-	-	8	6	6	None	None



SUB-PROGRAMME 6.3 MACROECONOMICS SUPPORT

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

STRATEGIC OBJECTIVE TABLE: MACROECONOMICS SUPPORT

lmp and	ategic Objective: croved competiveness I sustainability of ibusinesses	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
6.3.	To provide agribusiness development support services to agribusiness (farmers/ cooperatives through entrepreneurial development, marketing services, value adding, production and resource economics	79	26	32	+6	More economic reports were compiled in response to economic indicators and data released by Stats SA, energy cost increase and key policy pronouncements during SONA and Budget Speech

PERFORMANCE INFORMATION TABLE: MACROECONOMICS SUPPORT

Performance Indicator		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
TRANS	VERSAL IND	ICATORS						
6.3.1.1	Number of economics report compiled	40	29	40	26	32	+6	More economic reports were compiled in response to economic indicators and data released by Stats SA, energy cost increase and key policy pronouncements during SONA and Budget



Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

Agriculture Economic Services provided support on entrepreneurial development, marketing services, value adding and production.

Programme Name		2017/18			2018/19			
	Final Actual (Over)/Under		Final	Actual	(Over)/Under			
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000		
Agricultural Economics	31 201	29 386	1 815	19 841	19 841			
Services								
Total	31 201	29 386	1 815	19 841	19 841			

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to facilitate and provide structured and vocational Agriculture, Forestry and Fisheries education and training in line with the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) in order to establish a knowledgeable, prosperous and competitive sector. There are two Colleges of Agriculture in the Province, being Tompi Seleka College in Sekhukhune District and Madzivhandila College in Vhembe District.

Programme 7 is aligned to the RAAVC on producer support through capacity building of skills set for the sector.

SUB PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide tertiary Agriculture, Forestry and Fisheries education and training from National Qualifications Framework (NQF) levels 5 to applicants who meet minimum requirements.

STRATEGIC OBJECTIVE TABLE: HIGHER EDUCATION AND TRAINING

Enhano provision	gic Objective: ced facilitation and on of structured tural education and	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	639	190 (Note 1)	161	-29	Some students are still finalising outstanding courses, while others have dropped out of their studies

PERFORMANCE INDICATOR TABLE: HIGHER EDUCATION AND TRAINING

Performance Indicator TRANSVERSAL INDI		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
7.1.1.1	Number of students graduated from Agricultural Training Institutes	128	100	64	90	62	- 28	Some students are still finalising outstanding courses, while others have dropped out of their studies
PROVIN	ICIAL INDICA	TOR	'					
7.1.1.2	Number of agricultural	96	100	113	100	99	-1	One student from Tompi Seleka

Perform Indicato		Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
	Higher Education and Training leaners registered							College dropped out of the studies

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 structured vocational education and training programmes.

STRATEGIC OBJECTIVE TABLE: AGRICULTURAL SKILLS DEVELOPMENT

Strategic Objective: Enhanced facilitation and provision of structured agricultural education and training		Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	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	575	400	713	+313	More participants trained due to career exhibition and agricultural teachers conference at the Colleges of Agriculture
7.2.2	To provide farmers with support on sustainable agricultural development	344	430 (Note 1)	444	+44	More outreach services conducted due to increase training in skills development programmes More requests for laboratory analytical services were received



PERFORMANCE INDICATOR TABLE: AGRICULTURAL SKILLS DEVELOPMENT

	Perform	ance Indicator	Actual	Actual	Actual	Planned	Actual	Deviation	Comment on
			Achievement 2015/2016	Achievement 2016/2017	Achievement 2017/2018	Target 2018/2019	Achievement 2018/2019	from Planned Target to Actual Achievement for 2018/2019	deviations
	TRANS	VERSAL INDICA	TOR						
	7.2.1.1	Number of participants trained in skills development programmes in the sector	381	392	605	400	713	+ 313	More participants trained due to career exhibition and agricultural teachers conference at the Colleges of Agriculture
	PROVIN	ICIAL INDICATO	RS						
	7.2.2.1	Number of outreach services conducted to support farmers with farming skills	145	127	159	130	141	+ 11	More outreach performed in response to the need that arose
•	7.2.2.2	Number of clients assisted with laboratory analytical services	265	234	344	300	303	+3	More requests for services were received

Strategy to overcome areas of under performance

Participation of prospective students in career exhibition to promote the Diploma programme will be focussed on.

Changes to planned targets

None

Linking performance with budget

The focus of the Colleges of Agriculture in 2018/19 continued to be training at diploma level and skills development mainly through short courses. Accordingly, the spending of budget was on support of these functions of the institutions. Development of infrastructure had the largest budget allocated between student lecture and accommodation facilities and development of college farms and other practical facilities. The main expenditure in Tompi Seleka college was on construction of small stock and poultry units as both projects are important for student practical work. Budget spending at Madziyhandila College was also mainly on construction of lecture halls with some funds also spent on farm based practical facilities.



Programme Name		2017/18			2018/19		
	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	
						K 000	
Structured Agricultural	114 408	112 913	1 496	122 274	122 274		
Education and Training							
Total	114 408	112 913	1 496	122 274	122 274		

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 LDP, Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The program 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.

Programme 8 is aligned to the RAAVC on market access through Agri-Parks and Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.

Programme 8 is aligned to the Limpopo Development Plan 2015-2019 as regard to achieving the vision of rural economy.

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

STRATEGIC OBJECTIVE TABLE: RURAL DEVELOPMENT

Strategic Objectives: Improved coordination of rural development programme for the integration of the rural areas	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement 2018/2019	Comment on deviations
8.1.1 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	17	25	25	None	None

PERFORMANCE INFORMATION TABLE: RURAL DEVELOPMENT

Perforn	nance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
8.1.1.1	Number of Farmer Production Support Units (FPSU) development initiatives coordinated	-	-	-	5	5	None	None



SUB-PROGRAMME 8.2: SOCIAL FACILITATION

PERFORMANCE INFORMATION TABLE: SOCIAL FACILITATION

Perform	nance Indicator	Actual Achievement 2015/2016	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Planned Target 2018/2019	Actual Achievement 2018/2019	Deviation from Planned Target to Actual Achievement for 2018/2019	Comment on deviations
8.2.1.1	Number of stakeholders engagement facilitated	-	-	-	5	5	None	None
8.2.1.2	Number of farmer mobilisation sessions facilitated	-	-	-	5	5	None	None

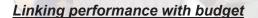
Strategy to overcome areas of under performance

None

Changes to planned targets

None





The budget allocated for Rural Development funded activities of coordinating Rural Development programmes within the Province. The bulk of the budget is to fund the personnel cost and operational cost.

1	Programme Name		2017/18			2018/19			
V		Final	Actual	(Over)/Under	Final	Actual	(Over)/Under		
		Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure		
		R'000	R'000	R'000	R'000	R'000	R'000		
18 S S S S S S S S S S S S S S S S S S S	Rural Development	5 561	5 485	76	4 866	4 866			
1	Total	5 561	5 485	78	4 866	4 866			

Note 1: Planned Target reflected in line with the deliverables measured.

Note 2: A capturing error occurred in Quarter 2 where the actual output was reflected as 119 instead of 110.



5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

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

N CARRIED	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 2018 to 31 March 2019:

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 2019 to 31 March 2019, 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 (CASP);
- Ilima/Letsema;
- LandCare; and
- Expanded Public Works Programme.

The tables below detail the conditional grants and ear marked funds received during for the period 1 April 2018 to 31 March 2019.

Conditional Grant 1: Comprehensive Agricultural Support Programme

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	The purpose of the grant is 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	 25 (258 beneficiaries) smallholder producers supported with on farm and off farm infrastructure to improve production and market opportunities Improved knowledge and skills of 1 100 farmers through capacity building programme 110 unemployed graduates placed on farms Improved capacity of Extension Officers to support farmers with agricultural advices through maintaining salaries of 121 officers, purchase 200 laptops, 500 Smart Pen subscriptions maintained, 6 Extension Conferences held and improved knowledge and skills of Extension Officers Repaired 15 farms damaged through flood disaster scheme

Actual outputs achieved	 25 projects were supported: 4 projects are currently with service providers and are at different stages of construction -17 projects are completed 4 projects are at final stage of designs and will be implemented in 2019/20 FY. Delays occurred due to Standard for Infrastructure Procurement and Delivering Management (SIPDM) compliance Training of 1 100 smallholder producers was achieved. The Department over achieved with 134 farmers trained due to exposure to 1H1H irrigation system practices 110 graduates placed on farms 6 Extension Conferences were held; 202 Extension Officers improved skills through training and exposure visits; 440 Smart Pens maintained; 121 salaries maintained 15 planned projects were completed through flood disaster scheme 8 projects at Colleges were planned, 4 projects are completed, 3 projects are at different stages of construction, 1 project at tender stage and will be implemented in 2019/20 FY
Amount per amended Division of Revenue Act (DORA)	R 271 237 000.00
Amount received	R 271 237 000.00
Reasons if amount as per DORA was not received	None
Amount spent by the Department	R 271 236 000.00
Reasons for the funds unspent	None
Reasons for deviations from performance	None
Measures taken to improve performance	Structures are in place within the Department to monitor expenditure trends and assist with unblocking strategies

Monitoring mechanism by the receiving	DAFF officials monitored and evaluated projects on a
Department	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

Conditional Grant 2: Ilima/Letsema

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries				
Purpose of the grant	The purpose of the grant 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	 153 Projects to be supported, focusing on Grains, Vegetables, Fruits, Seed production, Livestock, and Poultry 13 654 ha of land under agricultural production 4 530 jobs created 5 901 subsistence farmers supported 2 812 smallholder farmers supported 52 black commercial farmers supported 7 826 beneficiaries supported 				
Actual outputs achieved	 138 projects were supported including 13 projects which suffered from effects of localised disaster Commodities supported were: Grains, Vegetables, Fruits, Seed production, Livestock, and Poultry. The support also went to poor households with Vegetable Tower Garden Technology (VTGT) A total of 400 households and 10 Institutional gardens were supported with VTGT using funds earmarked for Vulnerability Assessment Surveys which could not be done 9 982.669 Ha were supported 4 431 jobs were created 6 988 subsistence farmers supported 3 236 smallholder farmers 36 black commercial farmers 7 438 beneficiaries were supported 				

A LIDODA	D 74 000 000 00
Amount per amended DORA	R 71 263 000.00
Amount transferred	R 71 263 000.00
Reasons if amount as per DORA not transferred	None
Amount spent by the department	R 71 207 000.00
Reasons for the funds unspent	None
	DAFE (C.)
Monitoring mechanism by the transferring	DAFF officials monitored and evaluated projects on a
department	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

Conditional Grant 3: LandCare

Department who transferred the grant	Department of Agriculture, Forestry and Fisheries
Purpose of the grant	The purpose of the grant is to optimize productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all
Expected outputs of the grant	 Constructed gabion structures: 20 Construction of fence: 52km Area control for alien and invader plants: 1 144 ha Number of awareness campaigns conducted: 66 Number of capacity building exercises: 10 Number of temporary works created: 355 Number of youth successfully attending organized Junior LandCare initiatives: 2 310
Actual outputs achieved	 Constructed gabion structures: 17 Construction of fence: 29km Area control for alien and invader plants: 891ha Number of awareness campaigns conducted: 82 Number of capacity building exercises: 10 Number of temporary works created: 535 Number of youth successfully attending organized Junior LandCare initiatives: 1 734



Amount per amended DORA (R'000)	R 47 803
Amount transferred (R'000)	R 47 803
Reasons if amount as per DORA not transferred	None
Amount spent by the Department (R'000)	R 47 738
Reasons for the funds unspent	Some projects commenced late due to delayed delivery of fencing material



Conditional Grant 4: Expanded Public Works Programme

Department who transferred the grant	National Department of Public Works			
Purpose of the grant	The purpose of the grant is to provide EPWP funding to expand job creation efforts in the Environment and Culture Sector, where labour intensive delivery methods of goods and services can be maximised and the expansion of job creation in line with the EPWP guidelines			
Expected outputs of the grant Actual outputs achieved	 5 000 work opportunities to be created 30 km fence to be erected 2 400 ha of alien plants to be cleared 30 beneficiaries to be trained 800 ha provided with soil conservation structures All 60 projects to be in compliant wire Unemployment Insurance Fund (UIF Compensation for Occupational Injuries and Diseases' Act (COIDA), Occupational Health and Safety (OHS) and minimum wage rates 5 430 work opportunities created 45km fence erected 			
riciaal calpate acmoved	 45km fence erected 2 447 ha of alien plants cleared 40 beneficiaries trained 900 ha provided with soil conservation structures 55 projects were compliant with UIF, COIDA, OHS and minimum daily wage rates 			
Amount per amended DORA	5 000			
Amount received (R'000)	4 999			
Reasons if amount as per DORA was not received	None			
Amount spent by the Department (R'000)	4 999			
Reasons for the funds unspent by the entity	None			
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 amended to include potential projects that ensured all funds are spent and targets achieved. Project funding application were designed to ensure that 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 are conducted 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 about 25 infrastructure project to the value of R77 million.

PROJECT NUMBER	PROJECT NAME	DISTRICT	2018/19 EXPENDITURE
1.	Tshikole Irrigation Project	Vhembe	R12 982 309
2.	Tompi Seleka Milking parlour	Sekhukhune	R2 041 614,00
3.	Tompi Seleka Poultry House	Sekhukhune	R2 532 089,00
4.	Tshakhuma Atchar Project	Vhembe	R13 862 782,00
5.	Madzibandila Small Stock	Vhembe	R2 050 368,00
6.	T-Tlou Farming	Capricorn	R3 943 803,00
7.	Nkukeng Farm Project	Capricorn	R1 956 728,00

PROJECT NUMBER	PROJECT NAME DISTRICT		2018/19 EXPENDITURE	
8.	Lebapankwe Farming	Capricorn	R3 052 773,00	
9.	Steadykraal Farm	Capricorn	R3 937 382,00	
10.	Moletjie Farming	Capricorn	R1 016 756,00	
11.	Maponya farming	Capricorn	R3 777 993,00	
12.	Borehole Sterwater farm Mogalakwena	Waterberg	R346 974,00	
13.	PPP-Young in Agric Development	Whole Province	R198 700,00	
14.	Irrigation System at Vhaluvhu Farm	Capricorn	R5 342 970,00	
15.	Madzibandila milking Parlour	Vhembe	R376 947,00	
16.	Redline Boreholes	Vhembe	R4 619 631,00	
17.	GRASP Phase 3	Mopani	R1 341 002,00	
18.	Mariveni Phase 3	Mopani	R130 457,00	
19.	Youth development	Whole Province	R4 481 065,00	
20.	Tshikonelo Phase 1	Vhembe	R1 145 663,00	
21.	Masoga Teffu	Capricorn	R153 522,00	
22.	GRASP Phase 2	Mopani	R7 259 322,00	
23.	Rahlagane Table Grape Phase	Sekhukhune	R219 494,00	
24.	GRASP Phase 1	Mopani	R528 134,00	
25.	Tshikonelo Phase 2	Vhembe	R124 240,00	
TOTAL			R 77 422 718.00	

The table below reflects the projects that are still in progress and to be completed during 2019/20 and beyond:

PROJECT NAME PROJECT NAME		DISTRICT	TOTAL PLANNED BUDGET	
1	Tompi Seleka 6 Storey	Sekhukhune	R 10 000 000.00	
2	Redline Buildings	Vhembe	R 8 000 000.00	
3	Mashashane Poultry Development	Capricorn	R 4 000 000,00	
4	Tompi Seleka College Oxidation	Sekhukhune	R 3 300 000.00	
5	Tompi Aqua Ponds	Sekhukhune	R 3 800 000	
6	Molemole	Capricorn	R 8 000 000	
7	Norjax Canning	Mopani	R 20 000 000	
8	Madzibandila New Academic College	Vhembe	R 1 350 000	
9	Masalal Pack Facilities	Mopani	R 553 000	
10	Moletjie Dairy	Capricorn	R 200 000	
11	Mariveni Phase 4	Mopani	R 124000.00	
12	Red-Meat Modimolle	Waterberg	R0.00	
13	Red-Meat Mogalakwena	Waterberg	R 2 000000	
14	Dzanani Offices	Vhembe	R 675 000	
15	Nwanedi Vegetable Cluster	Vhembe	R 33 988 150,00	
16	Tompi Seleka Building Maintanance	Sekhukhune	R 1 683 000	
17	Red Meat Immerpan	Waterberg	R 4 500 000	
18	Matsika	Vhembe	R 10 000 000	
19	Masalal Structure Works	Mopani	R 2 500 000	
20	Nwanedi Agric Development	Vhembe	R 1 000 000,00	

Plans to close down or down grade any facilities:

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

Major Maintenance Projects that have been undertaken during the period under review

The Department undertook a number of maintenance projects which include the construction of Government facilities (Molemole and Dzanani), Maintenance of the two Agriculture Colleges. In addition to the budget was R3 million for maintenance of offices, drilling of boreholes and acquisition of mobile offices. Infrastructure also included the maintenance of facilities and projects of beneficiaries. Among the these are the following:

- Tshakuma Archar
- Nwanedi
- Masalal

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 MTEF period.

Movable Capital Assets

The table below shows the status of the Departmental Capital Asset Register (CAR) as at 31 March 2019:

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
AUDIO VISUAL EQUIPMENT	218	R6 079 024	R258 765,09	R-329 745	R6 008 044
COMPUTER HARDWARE & SYSTEMS	3551	R 89 018 388,54	R 5 721 735,60	R -1 498 360	R 93 173 905
CONSTRUCTION & MAINTENANCE EQUIP	21	R 17 033 941,67	R 0.00	R 0.00	R 17 033 941,67
DOMESTIC EQUIPMENT	143	R 2 713 492	R 84 358	-R 540 358	R 2 257 491,45
DOMESTIC FURNITURE	44	R 479 732	R 0.00	R -39 075,42	R 440 656,43
ELECTRONIC WIRE & POWER	43	R1 140 301,83	R0.00	R-10 157,40	R1 130 144,43

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
SUPPLY	0	0	0	0	0
FARM/AGRICULT URE EQUIPMENT	617	R60 321 695,45	R 837 570,65	R -7 067 628,31	R 54 091 636,79
FIX INDIVID&MOVABL E AIR CONDIT	274	R 2 499 224,21	R 0.00	R 0.00	R 2 499 224,21
GARDENING EQUIPMENT	68	R1 177 804,18	R48 000,00	R-95 053,90	R1 130 750,28
SCHOOL FURNITURE	4	R603 317,40	R0,00	R 0.00	R603 317,40
IRRIGATION EQUIPMENT	4	R382 106,72	R 0.00	R 0.00	R382 106,72
KITCHEN APPLIANCES	25	R1 118 892,43	R9 434,00	R-36 000,00	R1 092 326,43
LABORATORY EQUIPMENT	263	R14 159 537,58	R335 886,37	R-1 274 719,78	R13 220 704,17
LIBRARY MATERIAL	5	R33 460,00	R0.00	R 0.00	R33 460,00
MEDICAL & ALLIED EQUIPMENT	3	R122 070,54	R 0.00	R -91 089,14	R 30 981,40
OFFICE EQUIPMENT	113	R10 593 178,00	R77 956,52	R-8 075 777,93	R2 595 356,00
OFFICE FURNITURE	1415	R15 419 201,00	R491 381,13	R-299 854,90	R15 610 727,25
OTHER INTANGIBLE ASSETS	13	R4 617 180,42	R 0.00	R -392 421,57	R 4 224 758,85
PAINT/SCULP & ORNAMENTS	153	R40 216,60	R 0,00	R-40 216,60	R 0.00
PHOTOGRAPHIC EQUIPMENT	55	R565 851,05	R23 800,00	R-43 488,55	R546 162,50
PUMP/PLUMB/PU RIF/SANIT/WASTE EQ	31	R1 123 930,19	R38 000,00	R 0.00	R 1 161 930,19

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
SECURITY EQUIPSYSTMATE RALS:FIX	118	R13 630 696,62	R414 063,23	R-24 804,00	R14 019 955,85
SPORT & RECREATION EQUIPMENT	9	R58 175,00	R 0.00	R 0.00	R58 175,00
SURVEY EQUIPMENT	148	R4 854 539,47	R26 565,00	R-140 750,00	R4 740 354,00
TRSP ACC & TRLRS	51	R4 192 910,18	R 0.00	R-189 599,00	R4 003 311,00
TENTSFLAGS & ACCESSORIES	189	R85 433,55	R 0.00	R-85 433,55	R 0.00
TRANSPORT ASSETS	266	R57 780 807,17	R17 216 439,06	R-6 422 078,00	R68 575 168,00
WORKSHOP EQUIPMENT & TOOLS	137	R3 091 153,07	R82 824,84	R-161 823,73	R3 012 154,18
GRAND TOTAL	7981	312 936 625,9	4 25 666 775,4	19 -26 891 434,78	311 676 742,50

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 2018/19 financial year

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



The current State of Departmental Capital Assets

Status Code	Status Description	Number	Value R'000
0	Not Assessed	24	R574 962
1	Very Good	327	R29 258 223
2	Good	4923	R206 337 281
3	Fair	1419	R48 865 830
4	Poor	222	R3 735 055
5	Scrap	131	R5 339 812

Major Maintenance Projects that have been undertaken during the period under review

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

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 two colleges and a number of office facilities in the Mopani area.

Infrastructure Expenditure

Infrastructure Projects		2017/18		2018/19		
	Final Appropriation R'000	Actual Expenditure R'000	(over) Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(over) Under Expenditure R'000
New and Replacement Assets	36 110	16 214	19 896	33 810	24 736	9 074
Existing Infrastructure Assets	20 039	17 590	2 539	15 227	16 684	2 652
Upgrades and Additions	14 316	14 316	-	11 313	12 758	(1 445)
Rehabilitation, Renovations and Refurbishment	2 723	400	2 323	3 914	3 926	(12)
Maintenance and Repairs	3 000	2 874	216	5 800	1 691	4 109
Infrastructure Transfer	104 306	89 192	15 114	146 351	157 391	(11 040)
Current	5 000	4 882	118	9 488	10 707	(1 219)



Infrastructure Projects		2017/18			2018/19	
	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
Capital	99 306	84 310	14 996	136 863	146 684	(9 821)
Total	160 455	122 906	37 549	201 187	200 503	686



PART C: GOVERNANCE



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 present on the governance structures that are in place to effectively, efficiently and economically utilize the state resources, which is funded by the public.

2. RISK MANAGEMENT

The Department has an approved Risk Management Policy and Strategy in place. The Strategy and the Policy are communicated to all officials through conducting education and awareness sessions. Twelve (12) Risk Awareness sessions were conducted and Risk Management trainings for Risk Champions were conducted at both Head Office and District Offices.

An annual risk assessment was conducted to review progress made on the identified risks. The assessment includes identification and review of fraud and ethics risks, project risks, IT risks, Business Continuity Management (BCM) risks, operational risk and strategic risk. Risk assessments were conducted on a quarterly basis to identify emerging risks that were not identified during the annual risk assessment that may have a negative impact on the achievement of the objectives of the Department.

The Department has a Risk Management Committee that convenes on a quarterly basis to review the acceptable level of the risks and the progress made on the implementation of the risk mitigation measures. The Committee is chaired by an independent person not employed by the Department. The Committee reviewed and adopted the departmental Risk Profile for the financial year 2018/19. The committee met on a quarterly basis to review progress on the implementation of the risk mitigation measures. The Department has six sub- risk committees that meet on a quarterly basis to ensure the effective implementation of risk management at the District Offices, Research Stations and Colleges of Agriculture. One-on-one meetings were held with all risk owners to discuss the risks within their area of responsibility and develop risk mitigation plans to ensure proper monitoring on a quarterly basis.

Risk Management progress reports are discussed at the Audit Cluster committee meetings. The Audit Cluster committee advises the Department and also monitor the effectiveness of the risk management systems.

An audit on the effectiveness of Risk Management was conducted during the 4th quarter 2018/19 by the Provincial Treasury Internal Audit team and there were no audit findings identified. The Department sees progress in the management of risks and intends to continuously monitor the implementation of the risk mitigation measures and facilitation of risk management processes within the Department.

3. FRAUD AND CORRUPTION

The Department has a Fraud Prevention Strategy, Whistle Blowing Policy and Fraud Policy in place. Education and awareness sessions are conducted on a continuous basis as a preventative measure to ensure that officials are aware of fraud and corruption and the channels of reporting it. Cases reported from both internal and external stakeholders are investigated. The Anti-fraud and Corruption Sub-Directorate investigated all the cases reported during the 2018/19 financial year, including those cases that were outstanding from previous financial years. Progress on the implementation of remedial actions is monitored on a quarterly bases and the case register for 2018/19 was updated.

4. MINIMISING CONFLICT OF INTEREST

The Department has conducted forty-two (42) 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.

During the year under review twenty-two (22) RWOPS cases were received and assessed by the Ethics Committee, eighteen (18) applications were approved and four (4) applications were not approved.

5. CODE OF CONDUCT

During the year under review seventeen (17) misconduct cases were received. There were twelve (12) cases investigated and finalised within the prescribed period. Five (5) cases were not finalised and carried over to 2019/2020 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. One hundred and twenty-four grievances (124) cases were received, hundred and fifteen (115) cases were resolved while nine cases remain unresolved.

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 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.

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-seven (47) awareness and training sessions on Health, Safety and Environmental related content were held, where a total of one thousand and eighty-five (1 085) employees were reached. Areas discussed included General Safety, Emergency Preparedness and Injuries on Duty (COID), Waste Management, Building Maintenance, First Aid and Fire Fighting usage.

The Department has also managed to conduct seventeen (17) emergency evacuation drills at different workplaces, which has improved employee knowledge on safe evacuation procedures during emergencies. Through a total of eighty-five (85) workplace inspections conducted it was identified that almost all workplaces had installed the required safety signage to reinforce safety messages.

7. PORTFOLIO COMMITTEES

Meetings of the Portfolio Committee on Agriculture and Rural Development were held on 24 April 2018 and 21 September 2018. The meeting held on 24 April 2018 discussed the 2018/19 APP and Budget and the fourth Quarter Report of 2017/18. The meeting held on 21 September 2018 discussed the 2017/18 Annual Report and the first Quarter Report of 2018/19.

8. SCOPA RESOLUTIONS

The Department received 9 questions from the Standing Committee on Public Accounts (SCOPA) for the year ending 31 March 2018. The responses were submitted on 13 February 2019 and is awaiting a date of the hearing. The Department has submitted a report on the implementation of 2014/2015, 2015/2016 and 2016/2017 SCOPA resolutions to Legislature. The Executing Authority requested an opportunity to table the resolutions and is awaiting a response from the Legislature.

The table below reflects on the breakdown of the SCOPA resolutions.

Sub	Subject	Details	Response by the Department	Resolved yes/no
	Irregular expenditure	The Department must take an effective and appropriate steps to prevent and detect irregular expenditure	checklist has been developed and compliance audits are conducted on a regular basis.	Resolved
		Furthermore, Executing Authority must conduct investigation into all allegations of financial misconduct committed by officials and take action which is commensurate with the offence committed against responsible officials.	The Department recorded eighteen (18) cases on register. Seventeen (17) cases have been investigated by Risk Management and presented at the Financial Misconduct Board (FMB). Twelve (12) cases have been referred to Labour Relations for investigation and disciplinary hearing is underway. Five (5) cases have been referred to Provincial Treasury for condonation AG did not identify any irregular expenditure in 2017/2018	
2	Significant uncertainties	The Department to provide a comprehensive report on finished and unfinished cases	The report has been provided to Legislature	Resolved
3	Compliance with legislation AFS, Performance and Annual Reports)	The Executive Authority to take appropriate steps against Chief Financial Officer and Accounting Officer for the anomaly	The acting MEC had met with the Accounting Officer to reprimand and to understand the root causes	Resolved
4	Procurement and contract management	The MEC should investigate circumstances that led to the Department awarding a tender of over R500 000.00 without inviting competitive bids, and provide names of	The report and the names of the directors of the companies have been provided	Resolved

Sub	Subject	Details	Response by the Department	Resolved yes/no
		directors and shareholders of companies which were awarded such tenders and take steps to recover the money		
5	Assets	The Accounting Officer must develop an adequate system of internal control to safeguard all movable and immovable capital assets	The internal controls have been revisited in order to strengthen the systems and policies have been reviewed	Resolved
6	Internal and external audit action plans	The MEC should put in place a monitoring and evaluation tool to ensure that all departmental plans are implemented without failure	The Department has developed an action plan to ensure that audit findings raised by AGSA are addressed	Resolved
			Progress is monitored on a monthly basis through Executive Management meetings were the matter is a standing agenda item	
7	Financial and Performance Management reporting	The MEC must take measures to capacitate personnel in the financial and performance management to fully understand the financial reporting framework	Officials of the Department were capacitated and training on the preparation of the AFS were attended by the relevant officials	Resolved
8	Achievement of planned targets	The Executing Authority must take action against the Accounting Officer for failing to achieve planned targets as this have a serious implication on service delivery	The acting MEC had met with the Accounting Officer to reprimand and also to understand the root causes of under achievement which mainly related to drought conditions	Resolved
9	Implementation of the house resolutions	Executing Authority must interact with the Leader of Government Business to secure a slot to appraise the House on the implementation of the	The Department has submitted a report on the implementation of 2014/2015, 2015/2016 and 2016/2017 SCOPA Resolutions to Legislature.	Unresolved

Sub	Subject	Details	Response by the Department	Resolved yes/no
		resolutions as a matter of urgency	The Executing Authority requested an opportunity to table the resolutions as soon as it is practically possible and awaiting a response	
10	Regression of the audit outcomes	The Executing Authority must develop a comprehensive plan and appoint personnel with requisite skills to deal with expenditure management, material under spending of the budget, material misstatements in the preparation of the AFS	An action plan has been developed wherein the root causes have been identified and the mitigation measures were put in place which was audited by AGSA. The Department has no new personnel but the current personnel has been capacitated	Resolved
		The Committee recommends that Provincial Treasury must appoint a forensic investigation into SCM processes	02 Cases on irregular expenditure have been referred for forensic investigation by Provincial Treasury	
11	AFS, Performance and Annual Reports	Accounting Officer must revisit completed projects which were incorrectly included in the approved and contractual capital commitments balance sheet stated in Note 18 to the AFS	The contracts register has been developed, monitored and reported on monthly. Completion certificates are filed for all the contracts that are completed	Resolved
			All errors raised in 2016/2017 were identified and corrected hence there are no findings raised on the commitment register in 2017/2018 financial year	



Sub	Subject	Details	Response by the Department	Resolved yes/no
12	Restatement of corresponding figures	proportionate with the misconduct committed	figure was due to adjusting the irregular expenditure which was erroneously identified by AGSA in the	Resolved

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below reflects that the Department did not have prior modifications Audit Reports.

A STATE OF THE STA	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
	N/a	N/a	N/a

10. INTERNAL CONTROL UNIT

The Internal Control Directorate ensures that there are effective and efficient systems of internal controls within the Department. The Directorate monitors and coordinates the Department's general compliance with laws and regulations and coordinate quarterly Audit Steering committee meetings. These activities are to ensure that audit issues are discussed in detail with management and actions to address the issues raised are properly implemented. The Directorate coordinates external and internal audit activities, SCOPA reports, maintain good working relations with auditors and provide technical advice on policy reviews and legislation. The Directorate maintains the loss register and serves as secretariat to the FMD which was established in 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 Directorate during the year under review.

Focus Area	No of audit findings	No of findings resolved	In- Progress
Asset Management	19	19	00
Supply Chain Management	02	02	00
Human Resource Management	02	02	00
Financial Accounting Management	03	03	00
5. Management Accounting	04	03	01
6. Information Technology	02	02	00
7. Strategic Operations	04	01	03
Total number of findings	36	32	04

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 the institutions resources been acquired in an economic, efficient and effective manner.

The following are the key activities and objectives of Audit Committee (AC) as reported by Provincial Treasury

The AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that 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.

11.1 Audit Committee Meetings

During the financial year 2018/2019, the AC has met at least five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. Special meeting (Teleconference) for Limpopo Economic Development, Environment and Tourism (LEDET) was held subsequent to its planned meeting to finalise the review of the Department's AFS in preparation for audit by the AGSA.

11.2 2019/2020 Audit Committee Annual Strategic Planning Workshop

The AC held its AC Annual Strategic Planning Workshop from 11 – 12 February 2019 to review its 2018/2019 performance and plan for the 2019/2020 financial year. In addition to overseeing the work of all the four (4) Clusters, the Central Audit Committee (CAC) structure assumed the responsibility of monitoring the implementation of the resolutions taken during the AC Annual Strategic Planning Workshop. During the AC Annual Strategic Planning workshop, Cluster 02 Chairperson in collaboration with Cluster 03 Chairperson presented on behalf of all Clusters as part of the AC improvement plan. The AC stakeholders welcomed the recommendations and adopted the recommendations as part of the Workshop resolutions to be monitored and implemented throughout the financial year 2019/2020.

11.3 Meetings Between MECs of Departments and AC Chairpersons

All the Cluster Chairpersons managed to meet the respective MECs responsible for their Cluster departments to share and discuss all the AC matters/concerns for their prompt intervention. However, Cluster 04 & 02 Chairpersons had some of their meetings with the MECs cancelled due to other commitments by the respective MECs. Cluster 01 Chairperson managed to meet the Premier, MEC of Education and MEC for Limpopo Provincial Treasury (LPT) in one session to discuss matters pertaining to the Department of Education as emanated from the AC meetings discussions. Moreover, Cluster 01 also managed to meet MEC of Social Development and MEC for LPT in one session to discuss matters pertaining to the funding requirements for the Department of Social Development.

11.4 CAC Chairperson Meetings

The CAC Chairperson managed to attend all the Executive Council (EXCO) meetings as invited by the Premier to report on the work of all the four (4) AC Clusters discussed during the CAC meetings. The CAC Chairperson also met with the Honourable MEC for LPT after each CAC meeting to discuss the CAC report before being presented at EXCO. During the execution and reporting of audit outcomes by AGSA, the CAC Chairperson met with AGSA Business Executive to discuss several concerns that emanated from the Cluster AC meetings for prompt and high level intervention. The CAC Chairperson also managed to attend some of the EXCO Lekgotla sessions as well as Head of Department (HOD) Forums as invited by the OTP to represent the AC.

11.5 Matters for Consideration during 2019/2020 AC Annual Strategic Planning Workshop

The AC Charter, Internal Audit Charter and the Accounting Officers' Reporting Framework to the AC were reviewed and adopted during the AC Annual Strategic Planning Workshop. LPT also briefed the AC stakeholders about the status Risk Management in the Province and the Provincial Risk Profile. The MEC of LPT emphasised a need to look into the matters of Sport, Arts & Culture and Education

to improve and Workshop resolved to give the two departments special attention to deal with their challenges. The Institute of Internal Audit as well as AGSA also made valuable presentation during the Workshop to pave a way-forward for overall 2019/2020 AC Strategic Planning Resolutions.

11.6 360 Degree Audit Committee Evaluation

National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation score yielded an average of 4.60 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented an improvement from the previous evaluation period which yielded an average score of 4.25 rating. The AC stakeholders participated in the performance evaluation of the AC include Provincial Internal Audit, External AC Members and Management Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and Government Information Technology Office (GITO)]. AGSA as an AC stakeholder could not participate in the performance review of the AC mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

The AGSA was not able to submit its Auditor General Audit Coverage Strategy for review by the AC during the March 2019 AC meetings as they were not finalised. The AGSA requested to present them during the AC Meetings of May 2019. The delay was partly attributed to the review/changes in audit methodology by the AGSA. All the Internal Audit Three Year Rolling Plans Plus Annual Plans for all the 12 Departments were approved during March 2019 AC Cluster Meetings subject to the amendments made during the AC Meetings. However, some approvals of the Internal Audit Plans were made on a round-robin basis outside the normal AC meetings.

11.7 Audit Committee Membership

Current AC Membership was appointed with effect from 01 February 2017 and will expire on 31 December 2019. Cluster 03 AC Member (Dr. Hlamalani Nelly Manzini) resigned from the AC composition with effect from 30 September 2017 due to high level deployment by National Government of the Republic of South Africa to India on diplomatic mission. However, a process to replace Dr Manzini was ensured and fruitful as EXCO approved the appointment of Anna Mirriam Mmanoko Badimo to fill the Cluster 03 vacancy. The member accepted the appointment with effect from 01 May 2019 to 31 December 2020.

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

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2018	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Performance Information, b. Draft Annual Financial Statements, c. Accounting Officer's Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report,

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
2.	May 2018	Special Meeting to Review LEDET AFS (Teleconference Meeting)	h. Draft Annual Financial Statements.
2.	July 2018	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
3.	September 2018	Review of First Quarter Performance Reports (Financial and Non-Financial)	a. All information under No. 2 except point a & b, andb. Procurement Plans of the departments.
4.	November 2018	Review of Second Quarter Performance Reports (Financial & Non-Financial)	a. All information under No. 2 except point a & b.
5.	February 2019	AC Annual Strategic Planning Workshop	 a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback.
6.	March 2019	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	g. All information under No. 2 except point a & b,h. Three Year Internal Audit Plans plus Annual Plans for 2019/2020.

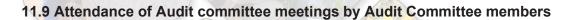
OBJECTIVES OF THE AUDIT COMMITTEE

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

- a. the availability of a well-resourced, functional and sustained internal audit function;
- b. sound relationship with all assurance providers, oversight structures and other stakeholders;
- c. effective and efficient Internal and External Audit processes;
- d. promotion of sound functional interaction between the internal audit and other assurance providers;
- e. that there is adequate and effective corporate governance, encompassing fraud and risk management, information technology, internal control, financial management and reporting systems;
- f. Accounting Officers are fully supported in fulfilling their responsibilities in terms of the PFMA;
- g. accountability in terms of financial management and performance information for effective service delivery; and
- h. Compliance with relevant laws and regulations.







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

			Carlot Aller						
	INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMEN T	DATE APPOINTE D	DATE RESIGNED / TERMINAT ED	NO. OF MEETINGS ATTENDED (LEDET)	NO. OF MEETINGS ATTENDED (AGRICULTURE)	NO. OF MEETINGS ATTENDED (TRANSPO RT)
	T BOLTMAN	 CIA CGAP CCSA B TECH: Internal Auditing Cert. in Forensic Examination 	External	N/A	01 February 2017	To Date	06	05	05
	M.K SEBEELO	B TECH: Internal Auditing ND: Internal Auditing Cert. in Advance Project Man.	External	N/A	01 February 2017	To Date	06	05	05
	M.P RAMUTSHELI	CIA M.Phil.: Internal Auditing B TECH: Internal Auditing ND: Internal Auditing	External	N/A	01 February 2017	To Date	06	05	05
- 1	K.M RAMUKUMBA	 CA (SA) IRBA B Com: Honours (Fin. Acc.) B Com: Financial Accounting 	External	N/A	01 February 2017	To Date	04	04	04

12. REPORT OF THE AUDIT COMMITTEE

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 2019.

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 and adequate system of internal controls, the system was not always effective as control weaknesses were identified during the internal and external audit processes. However, an improvement was noted with regard to the management of the assets of the Department.

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. Some areas for improvement had been identified by the internal and external auditors to which management undertook to implement the recommendations made by the auditors.

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.

Internal Auditing

During the year under review, a reasonable amount of internal audit work was performed in the department. An internal audit plan for 2018/2019 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 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. It was noted that the AGSA report was issued on 14 August 2019 due to matters that were still unresolved on 31 July 2019.

Mr Trevor Boltman
Chairperson of the Audit Committee
Limpopo Department of Agriculture and Rural Development
21 August 2019



PART D: HUMAN RESOURCE MANAGEMENT



INTRODUCTION

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.

The Department has a total staff establishment of 3 003 posts, of which 2 563 is filled. The vacancy rate is 14.65%, tantamount to 440 which is above the threshold of 10%. During 2018/19 the Department advertised 52 posts and managed to fill 43 posts. Of the filled posts 14 are Core and 29 Support. Out of the 43, three (3) posts were are at Senior Management Services (SMS) level. These posts were filled as follows: 2 Support (Female) and 1 Core (Male). This will assist the Department to provide strategic leadership and promote accountability. However, LDARD is still experiencing challenges in filling critical and scare skills posts at middle management, production and operational levels. The Department is not complying with the turnaround time in filling vacant posts due to the centralisation of functions which was introduced by Provincial Treasury. The centralisation of functions are per the Personnel Management Framework, which demand all Provincial Departments to reduce CoE. This prolongs the recruitment process, which results in underspending on CoE of which it impacts negatively on service delivery. The Department has a continuous challenge in reduction of CoE, due to budgetary constraints and that necessitate the Department to continue prioritizing the filling of critical posts at the coal face of service delivery out of savings that have been realized through service termination.

The Department experienced a high turnover rate due to, amongst others, retirement of employees who are between the ages of 55- 64. Although some departures cannot be avoided due to upward mobility, natural attrition, early and normal retirement, the Department should be able to retain designated groups, more especially females and people with disabilities. The Department has challenges with attraction and retention of scarce/critical skills and compliance to employment equity. Particularly the challenge lies on the achievement of 50% for women and improving the 2.5% for people with disabilities. The Department has 35 Senior Management Service (SMS) members as at March 2019; Males: 20 at 57% and Females: 15 at 43%). The overall for people with disabilities employed in the Department is 62 at 2.4% and at SMS is 1 at 2.8%.

Interventions are always being made to conduct career exhibitions to promote agriculture to the young generation to follow agricultural careers. Bursaries are awarded and sensitization on gender and disability mainstreaming takes place which will result in their smooth integration into the workplace. A programme of internship has been implemented successfully by appointing 127 interns during year under review. The Department appointed 110 unemployed graduates and 119 experiential learners as part of the Skills Development Programme.

As indicated in the section on *Organisational Environment*, Employee Wellness Programmes are implemented on a continuous basis.

HR Planning aims to ensure that the Department has the right people with right skills and competencies at the right place and time. Human Resource Planning is a culmination of engagements with various stakeholders who take part in the HR Planning and the Employment Equity Consultative Forum.

The Human Resource priorities for the year under review and the impact thereof is presented as follows:

- Priority: Development of Organizational structure that is aligned with national and provincial mandate, including the service delivery model which provides framework which clearly outline the nature, scope, extent and the level of work that constitute the manner in which Agriculture and Rural Development services must be provided.
- Impact: Enhances services delivery efficiencies and effectiveness
- Priority: Competent people with the right numbers, at the right place at the right time with the right attitude
- Impact: Skilled workforce to improve departmental performance and enhance service delivery.
- Priority: Integrate the individual performance with the organizational performance
- Impact: A performance conducive workplace
- Priority: Develop a wellness culture in the Department that will ensure a healthy workforce which is supported and being taken care off.
- Impact: Optimal level of performance by reducing poor performance and absenteeism
- Priority: Enhancing and maintenance of sound labour relations in the Department
- Impact: Capacitated workforce that will be able to apply and interpret policies, procedures and legislation consistently and a uniform manner

The Department is in the process of reviewing Organizational Structure with the aim of ensuring that its human resource respond to the departmental priorities. These priorities include increased smallholder agricultural production (crops and livestock); development of agro-processing and value addition enterprises; employment creation through upstream and downstream activities; support agribusinesses on finance and market access; veterinary regulatory services to reduce the impact of FMD; extend and improve skills development and training in the agricultural sector and coordination of a rural development programme for the integration of the rural areas, in order to achieve successful infrastructure development, job creation and poverty alleviation.

The Department will continue prioritizing attraction and retention of dire skills shortages, especially in the scares, critical skills and specialized occupations. Further forecasting in terms of the demands and supply of critical skills precisely on technical skills is critical in terms of rationalizing of current workforce to improve efficiency.

There is a need for the effective implementation of employment equity targets and affirmative action measures e.g. training interventions aimed at targeting females on middle management level in order to create a pool of suitable candidates for filling of SMS posts.

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 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Profession al and special services expenditur e (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	383 986	247 221	0.00	0.00	64.50	406.00
Agricultural economics	19 827	17 150	0.00	0.00	86.50	817.00
Assets & liabilities	0	0	0.00	0.00	0.00	0.00
Farmer support & development	1 180 862	646 208	0.00	0.00	54.60	379.00
Receipts objective	- 1	0	0.00	0.00	0.00	0.00
Rural development coordination	4 866	4 263	0.00	0.00	87.60	711.00
Structured agricultural training	122 266	70 516	0.00	0.00	58.40	319.00
Sustainable resource manage	111 552	40 694	0.00	0.00	36.40	667.00
Technology research & development services	54 607	42 461	0.00	0.00	77.80	393.00
Veterinary services	55 902	39 624	0.00	0.00	70.90	639.00
Total as on Financial Systems (BAS)	1 933 868	1 108 137	0.00	0.00	57.30	397.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

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)	29 226.00	2.40	175.00	167 006.00
02 Skilled (Levels 3-5)	182 512.00	15.10	785.00	232 499.00
03 Highly skilled production (Levels 6-8)	442 514.00	36.60	982.00	450 625.00
04 Highly skilled supervision (Levels 9-12)	414 227.00	34.20	583.00	710 509.00
05 Senior management (Levels >= 13)	44 412.00	3.70	35.00	1 268 914.00
12 Contract (Levels 6-8)	23.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	6 909.00	0.60	12.00	575 750.00

Salary band	Personnel	% of total	No. of	Average personnel	
	expenditure (R'000)	personnel cost	employees	cost per employee (R'000)	
14 Contract (Levels >= 13)	1 688.00	0.10	1.00	1 688 000.00	
18 Contract Other	15 107.00	1.20	223.00	67 744.00	
TOTAL	1 136 619.00	93.90	2 796.00	406 516.00	

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2018 and 31 March 2019

	Salaries		Overtime		Home Owners Allowance		Medical Aid	
Programme	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	207 177.00	78.90	813.00	0.30	6 921.00	2.60	11 539.00	4.40
Agricultural economics	14 953.00	77.90	0.00	0.00	218.00	1.10	402.00	2.10
Farmer support & development	530 432.00	74.50	95.00	0.00	22 488.00	3.20	33 266.00	4.70
Rural development coordination	3 513.00	77.00	0.00	0.00	140.00	3.10	229.00	5.00
Structured agricultural training	55 103.00	74.80	1 448.00	2.00	2 957.00	4.00	4 595.00	6.20
Sustainable resource manage	35 267.00	76.50	2.00	0.00	548.00	1.20	1 133.00	2.50
Technology research & development services	34 894.00	73.70	1 018.00	2.10	1 258.00	2.70	1 856.00	3.90
Veterinary services	34 284.00	75.70	69.00	0.20	434.00	1.00	1 109.00	2.40
Total	915 621.00	75.60	3 445.00	0.30	34 965.00	2.90	54 129.00	4.50



<u>Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2018 and 31 March 2019</u>

Salary band	Salari	es	Ove	ertime		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)	20 364.00	69.60	587.00	2.00	2 301.00	7.90	3 519.00	12.00	
02 Skilled (Levels 3-5)	131 815.00	71.80	1 318.00	0.70	12 547.00	6.80	15 545.00	8.50	
03 Highly skilled production (Levels 6-8)	350 629.00	75.20	1 042.00	0.20	14 292.00	3.10	22 065.00	4.70	
04 Highly skilled supervision (Levels 9-12)	351 764.00	76.80	498.00	0.10	5 036.00	1.10	12 406.00	2.70	
05 Senior management (Levels >= 13)	37 982.00	79.20	0.00	0.00	789.00	1.60	594.00	1.20	
12 Contract (Levels 6-8)	23.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	
13 Contract (Levels 9-12)	6 378.00	79.70	0.00	0.00	0.00	0.00	0.00	0.00	
14 Contract (Levels >= 13)	1 568.00	84.20	0.00	0.00	0.00	0.00	0.00	0.00	
18 Contract Other	15 098.00	99.10	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	915 621.00	75.60	3 445.00	0.30	34 965.00	2.90	54 129.00	4.50	

3.2. <u>Employment and Vacancies</u>

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 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, PERMANENT	713.00	613.00	14.00	116.00
AGRICULTURAL ECONOMICS, PERMANENT	22.00	21.00	4.50	0.00
FARMER SUPPORT & DEVELOPMENT, PERMANENT	2 005.00	1 704.00	15.00	107.00
RURAL DEVELOPMENT COORDINATION, PERMANENT	7.00	6.00	14.30	0.00
STRUCTURED AGRICULTURAL TRAINING, PERMANENT	248.00	221.00	10.90	0.00
SUSTAINABLE RESOURCE MANAGEMENT, PERMANENT	71.00	61.00	14.10	10.00
TECHNOLOGY RESEARCH & DEVELOPMENT SERVICE, PERMANENT	118.00	108.00	8.50	0.00
VETERINARY SERVICES, PERMANENT	77.00	62.00	19.50	0.00
TOTAL	3 261.00	2 796.00	14.30	233.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2019

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	384.00	175.00	54.40	0.00
02 Skilled (Levels 3-5), Permanent	873.00	785.00	10.10	0.00

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
03 Highly Skilled Production (Levels 6-8), Permanent	1 094.00	982.00	10.20	0.00
04 Highly Skilled Supervision (Levels 9- 12), Permanent	631.00	583.00	7.60	0.00
05 Senior Management (Levels >= 13), Permanent	43.00	35.00	18.60	0.00
09 Other, Permanent	223.00	223.00	0.00	223.00
13 Contract (Levels 9- 12), Permanent	12.00	12.00	0.00	10.00
14 Contract (Levels >= 13), Permanent	1.00	1.00	0.00	0.00
TOTAL	3 261.00	2 796.00	14.30	233.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2019

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, PERMANENT	25.00	21.00	16.00	0.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, PERMANENT	157.00	154.00	1.90	0.00
AGRICULTURE RELATED, PERMANENT	117.00	105.00	10.30	0.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., PERMANENT	48.00	39.00	18.80	0.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS, PERMANENT	1.00	1.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS, PERMANENT	11.00	7.00	36.40	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
AUXILIARY AND RELATED WORKERS, Permanent	67.00	52.00	22.40	0.00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI, PERMANENT	189.00	165.00	12.70	0.00
BUILDING AND OTHER PROPERTY CARETAKERS, PERMANENT	8.00	8.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS, PERMANENT	6.00	4.00	33.30	0.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS, PERMANENT	1.00	1.00	0.00	0.00
CASHIERS TELLERS AND RELATED CLERKS, PERMANENT	1.00	1.00	0.00	0.00
CIVIL ENGINEERING TECHNICIANS, PERMANENT	1.00	0.00	100.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., PERMANENT	200.00	134.00	33.00	0.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), PERMANENT	32.00	27.00	15.60	0.00
COMMUNICATION AND INFORMATION RELATED, PERMANENT	6.00	6.00	0.00	0.00
ECONOMISTS, PERMANENT	2.00	2.00	0.00	0.00
ENGINEERING SCIENCES RELATED, PERMANENT	10.00	10.00	0.00	0.00
ENGINEERS AND RELATED PROFESSIONALS, PERMANENT	24.00	19.00	20.80	10.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	
FARM HANDS AND LABOURERS, PERMANENT	697.00	567.00	18.70	106.00	
FARMING FORESTRY ADVISORS AND FARM MANAGERS, PERMANENT	35.00	34.00	2.90	0.00	
FINANCE AND ECONOMICS RELATED, PERMANENT	49.00	42.00	14.30	0.00	
FINANCIAL AND RELATED PROFESSIONALS, PERMANENT	42.00	37.00	11.90	0.00	
FINANCIAL CLERKS AND CREDIT CONTROLLERS, PERMANENT	75.00	60.00	20.00	0.00	
FORESTRY LABOURERS, PERMANENT	13.00	12.00	7.70	0.0	
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS, PERMANENT	1.00	1.00	0.00	0.0	
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF, PERMANENT	4.00	2.00	50.00	0.0	
HEAD OF 1.00 1.00 0.00 DEPARTMENT/CHIEF EXECUTIVE OFFICER, PERMANENT	0.0				
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, PERMANENT	537.00	481.00	10.40	0	
HOUSEHOLD AND LAUNDRY WORKERS, PERMANENT	2.00	2.00	0.00	0.00	
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, PERMANENT	68.00	64.00	5.90	0.00	
HUMAN RESOURCES	66.00	47.00	28.80	0.0	

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment	
CLERKS, PERMANENT	13 16				
HUMAN RESOURCES RELATED, PERMANENT	40.00	35.00	12.50	0.00	
IT 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	1.00	1.00	0.00	0.00	
LIBRARIANS AND RELATED PROFESSIONALS, PERMANENT	3.00	3.00	0.00	0.00	
LIBRARY MAIL AND RELATED CLERKS, PERMANENT	42.00	35.00	16.70	0.00	
LIGHT VEHICLE DRIVERS, PERMANENT	15.00	9.00	40.00	0.00	
LOGISTICAL SUPPORT PERSONNEL, PERMANENT	15.00	14.00	6.70	0.00	
MATERIAL-RECORDING AND TRANSPORT CLERKS, PERMANENT	26.00	20.00	23.10	0.0	
MESSENGERS PORTERS AND DELIVERERS, PERMANENT	119.00	111.00	6.70		
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS, PERMANENT	1.00	1.00		0.0	
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,	4.00	4.00	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					
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNICIAN PERMANENT	1.00	1.00	0.00	0.00	
OTHER ADMINISTRATION & RELATED CLERKS AND ORGANISERS, PERMANENT	263.00	239.00	9.10	117.00	
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, PERMANENT	40.00	40.00	0.00	0.00	
OTHER IT 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 SERVICES, PERMANENT	2.00	2.00	0.00	0.00	
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, PERMANENT	47.00	45.00	4.30	0.00	
SECURITY GUARDS, 41.00 PERMANENT	40.00	2.40	0.00		
SECURITY OFFICERS, PERMANENT	4.00	3.00	25.00	0.00	
SENIOR MANAGERS, PERMANENT	39.00	31.00	20.50	0.0	
FRADE LABOURERS, PERMANENT	4.00	4.00	0.00		
VETERINARIANS, PERMANENT	32.00	28.00	12.50	0.00	
VETERINARY ASSISTANTS, PERMANENT	1.00	1.00	0.00	0.00	
TOTAL	3 261.00	2 796.00	14.30	233.00	

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
 - 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.

3.3. 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 2019

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/	1.00	1.00	100.00	0.00	0.00
Head of Department					
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	8.00	6.00	75.00	2.00	25.00
Salary Level 13	34.00	28.00	82.00	6.00	18.00
Total	43.00	35.00	81.00	8.00	17.00

Table 3.3.2 SMS post information as on 30 September 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/	1.00	1.00	100.00	0.00	0.00
Head of Department					
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	8.00	7.00	88.00	1.00	12.00
Salary Level 13	34.00	29.00	85.00	5.00	15.00
Total	43.00	37.00	86.00	6.00	14.00



Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2018 and 31 March 2019

		Advertising	Filling of Posts					
	SMS Level	Number of vacancies per level advertised in 6 months of becoming vacant	vertised in 6 months of filled in 6 months of becoming					
	Director-General/ Head of Department	0.00	0.00	0.00				
	Salary Level 16	0.00	0.00	0.00				
A. C. C.	Salary Level 15	0.00	0.00	0.00				
	Salary Level 14	0.00	0.00	0.00				
	Salary Level 13	3.00	2.00	1.00				
	Total	3.00	2.00	1.00				

<u>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 2018 and 31 March 2019</u>

Reasons for vacanci	es not advertised v	within six month	S		
N/A					

Reasons for vacancies not filled within twelve months
The post was re-advertised because there was no suitable candidate

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.

<u>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 2018 and 31 March 2019</u>

Reasons for vacancies no	ot advertised within six months
N/A	

Reasons for vacancies not filled within six months

No disciplinary steps taken because it was beyond our control

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.

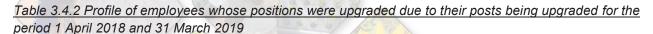
3.4. Job Evaluation

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 2018 and 31 March 2019

Salary band	Number of posts	Number of	% of posts	Posts l	Jpgraded	Posts do	wngraded
	on approved establishment	Jobs Evaluated	evaluated by salary bands	Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	384.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	873.00	20.00	2.30	25.00	52.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	1 094.00	10.00	0.90	40.00	45.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9- 12)	631.00	63.00	10.00	20.00	80.00	0.00	0.00
05 Senior Management Service Band A	34.00	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	223.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9- 12)	12.00	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	3 261.00	93.00	2.90	85.00	55.29	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.



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

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.

<u>Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2018 and 31 March 2019</u>

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
	0.00			
	0.00			
	0.00			
	0.00			
Total number of employees	0.00			
Percentage of total employ	0.00			

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

<u>Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2018 and 31 March 2019</u>

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

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

0.00

3.5. <u>Employment Changes</u>

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 2018 and 31 March 2019

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	174.00	20.00	7.00	4.00
02 Skilled (Levels 3-5) Permanent	855.00	2.00	82.00	9.60
03 Highly Skilled Production (Levels 6-8) Permanent	1 039.00	3.00	56.00	5.40
04 Highly Skilled Supervision (Levels 9- 12) Permanent	594.00	1.00	22.00	3.70
05 Senior Management Service Band A Permanent	29.00	1.00	4.00	13.80
06 Senior Management Service Band B Permanent	8.00	0.00	1.00	12.50
08 Senior Management Service Band D Permanent	1.00	1.00	1.00	100.00
09 Other Permanent	238.00	241.00	144.00	60.50
12 Contract (Levels 6-8) Permanent	1.00	0.00	1.00	100.00
13 Contract (Levels 9-12) Permanent	10.00	8.00	6.00	60.00
16 Contract Band C Permanent	1.00	0.00	0.00	0.00
TOTAL	2 950.00	277.00	324.00	11.00

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2018 and 31 March 2019

Critical occupation	Number of employees at beginning of period- April 20YY	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
ADMINISTRATIVE RELATED PERMANENT	22.00	1.00	3.00	13.60
AGRICULTURAL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN PERMANENT	158.00	0.00	4.00	2.50
AGRICULTURE RELATED PERMANENT	105.00	0.00	1.00	1.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. PERMANENT	44.00	0.00	4.00	9.10
ARCHITECTS TOWN AND TRAFFIC PLANNERS PERMANENT	1.00	0.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS PERMANENT	7.00	0.00	0.00	0.00
AUXILIARY AND RELATED WORKERS PERMANENT	60.00	0.00	8.00	13.30
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNICIAN PERMANENT	174.00	0.00	8.00	4.60
BUILDING AND OTHER PROPERTY CARETAKERS PERMANENT	8.00	0.00	0.00	0.00
BUS AND HEAVY VEHICLE DRIVERS PERMANENT	3.00	0.00	0.00	0.00
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	137.00	12.00	16.00	11.70
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS) PERMANENT	28.00	0.00	1.00	3.60
COMMUNICATION AND INFORMATION RELATED PERMANENT	5.00	1.00	0.00	0.00
CONSERVATION LABOURERS PERMANENT	1.00	0.00	1.00	100.00
ECONOMISTS PERMANENT	2.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period- April 20YY	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
ENGINEERING SCIENCES RELATED PERMANENT	11.00	0.00	1.00	9.10
ENGINEERS AND RELATED PROFESSIONALS PERMANENT	19.00	6.00	6.00	31.60
FARM HANDS AND LABOURERS PERMANENT	499.00	119.00	49.00	9.80
FARMING FORESTRY ADVISORS AND FARM MANAGERS PERMANENT	36.00	1.00	3.00	8.30
FINANCE AND ECONOMICS RELATED PERMANENT	38.00	2.00	1.00	2.60
FINANCIAL AND RELATED PROFESSIONALS PERMANENT	37.00	1.00	3.00	8.10
FINANCIAL CLERKS AND CREDIT CONTROLLERS PERMANENT	61.00	0.00	2.00	3.30
FORESTRY LABOURERS PERMANENT	13.00	0.00	1.00	7.70
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	504.00	0.00	23.00	4.60
HOUSEHOLD AND LAUNDRY WORKERS PERMANENT	2.00	0.00	0.00	0.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF PERMANENT	68.00	0.00	3.00	4.40
HUMAN RESOURCES CLERKS PERMANENT	49.00	0.00	2.00	4.10
HUMAN RESOURCES RELATED PERMANENT	35.00	0.00	1.00	2.90
IT RELATED PERMANENT	8.00	0.00	0.00	0.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN PERMANENT	5.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period- April 20YY	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
LEGAL RELATED PERMANENT	1.00	0.00	1.00	100.00
LIBRARIANS AND RELATED PROFESSIONALS PERMANENT	3.00	0.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS PERMANENT	36.00	0.00	1.00	2.80
LIGHT VEHICLE DRIVERS PERMANENT	10.00	1.00	2.00	20.00
LOGISTICAL SUPPORT PERSONNEL PERMANENT	15.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS PERMANENT	22.00	0.00	1.00	4.50
MESSENGERS PORTERS AND DELIVERERS PERMANENT	120.00	0.00	10.00	8.30
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	2.00	1.00	1.00	50.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS PERMANENT	6.00	0.00	2.00	33.30
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI PERMANENT	1.00	0.00	0.00	0.00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS PERMANENT	369.00	130.00	146.00	39.60
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS PERMANENT	44.00	0.00	3.00	6.80
OTHER IT PERSONNEL. PERMANENT	5.00	0.00	0.00	0.00
OTHER OCCUPATIONS PERMANENT	1.00	1.00	1.00	100.00
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	1.00	100.00

Critical occupation	Number of employees at beginning of period- April 20YY	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS PERMANENT	47.00	0.00	2.00	4.30
SECURITY GUARDS PERMANENT	45.00	0.00	5.00	11.10
SECURITY OFFICERS PERMANENT	3.00	0.00	0.00	0.00
SENIOR MANAGERS PERMANENT	35.00	0.00	5.00	14.30
TRADE LABOURERS PERMANENT	4.00	0.00	0.00	0.00
VETERINARIANS PERMANENT	28.00	0.00	2.00	7.10
VETERINARY ASSISTANTS PERMANENT	2.00	0.00	0.00	0.00
TOTAL	2 950.00	277.00	324.00	11.00

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
 - 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.

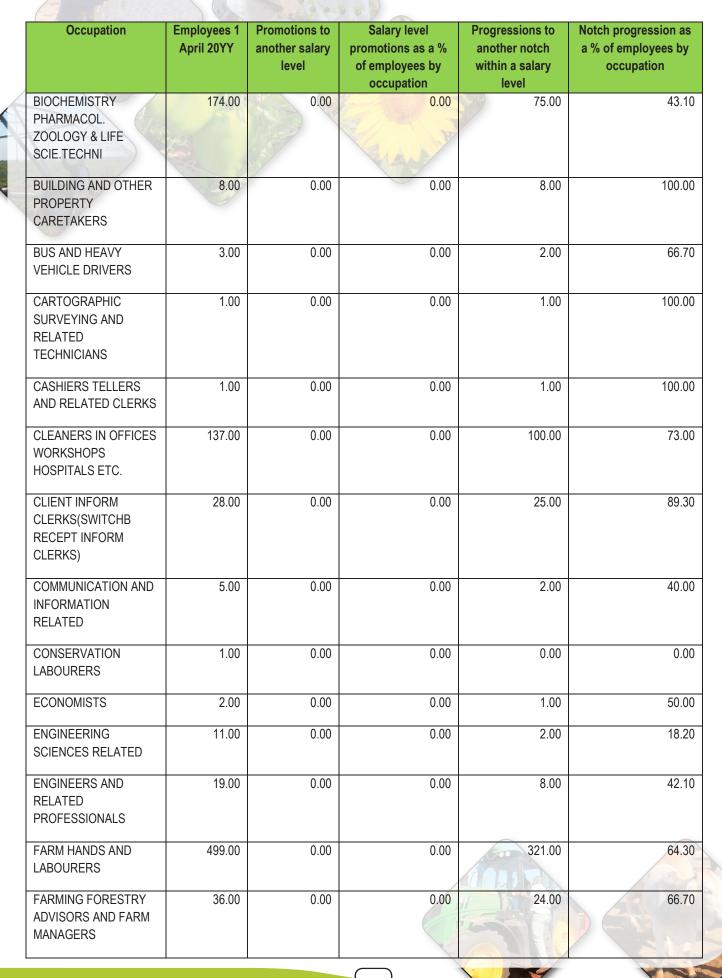
The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2018 and 31 March 2019

Termination Type	Number	% of Total Resignations
01 Death, Permanent	22.00	6.80
02 Resignation, Permanent	34.00	10.50
03 Expiry of contract, Permanent	141.00	43.50
06 Discharged due to ill health, Permanent	5.00	1.50
07 Dismissal-misconduct, Permanent	2.00	0.60
09 Retirement, Permanent	120.00	37.00
TOTAL	324.00	100.00
Total number of employees who left as a % of total employment		

Table 3.5.4 Promotions by critical occupation for the period 1 April 2018 and 31 March 2019

Occupation	Employees 1 April 20YY	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	22.00	1.00	4.50	9.00	40.90
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	158.00	0.00	0.00	68.00	43.00
AGRICULTURE RELATED	105.00	1.00	1.00	62.00	59.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	44.00	0.00	0.00	9.00	20.50
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1.00	0.00	0.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	7.00	0.00	0.00	6.00	85.70
AUXILIARY AND RELATED WORKERS	60.00	0.00	0.00	28.00	46.70



			and the second second		
Occupation	Employees 1 April 20YY	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
FINANCE AND ECONOMICS RELATED	38.00	2.00	5.30	24.00	63.20
FINANCIAL AND RELATED PROFESSIONALS	37.00	2.00	5.40	16.00	43.20
FINANCIAL CLERKS AND CREDIT CONTROLLERS	61.00	0.00	0.00	28.00	45.90
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	504.00	1.00	0.20	263.00	52.20
HOUSEHOLD AND LAUNDRY WORKERS	2.00	0.00	0.00	2.00	100.00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	68.00	0.00	0.00	36.00	52.90
HUMAN RESOURCES CLERKS	49.00	0.00	0.00	22.00	44.90
HUMAN RESOURCES RELATED	35.00	0.00	0.00	20.00	57.10
IT RELATED	8.00	0.00	0.00	6.00	75.00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	5.00	0.00	0.00	4.00	80.00
LEGAL RELATED	1.00	0.00	0.00	0.00	0.00
LIBRARIANS AND RELATED	3.00	0.00	0.00	3.00	100.00

Occupation	Employees 1 April 20YY	YY another salary promotions as a % and		Progressions to another notch within a salary level	Notch progression as a % of employees by occupation	
PROFESSIONALS	7 - 12					
LIBRARY MAIL AND RELATED CLERKS	36.00	0.00	0.00	25.00	69.40	
LIGHT VEHICLE DRIVERS	10.00	0.00	0.00	4.00	40.00	
LOGISTICAL SUPPORT PERSONNEL	15.00	0.00	0.00	5.00	33.30	
MATERIAL-RECORDING AND TRANSPORT CLERKS	22.00	0.00	0.00	15.00	68.20	
MESSENGERS PORTERS AND DELIVERERS	120.00	0.00	0.00	94.00	78.30	
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS	1.00	0.00	0.00	1.00	100.00	
MIDDLE MANAGERS	1.00	0.00	0.00	0.00	0.00	
MOTOR VEHICLE DRIVERS	2.00	0.00	0.00	1.00	50.00	
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	369.00	2.00	0.50	84.00	22.80	
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	44.00	0.00	0.00	16.00	36.40	
OTHER IT PERSONNEL.	5.00	0.00	0.00	3.00	60.00	
OTHER OCCUPATIONS	1.00	0.00	0.00	0.00	0.00	
PHYSICISTS	1.00	0.00	0.00	0.00	0.00	

Occupation	Employees 1 April 20YY	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
RISK MANAGEMENT AND SECURITY SERVICES	2.00	0,00	0.00	0.00	0.00
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	28.00	59.60
SECURITY GUARDS	45.00	0.00	0.00	27.00	60.00
SECURITY OFFICERS	3.00	0.00	0.00	2.00	66.70
SENIOR MANAGERS	35.00	1.00	2.90	21.00	60.00
TRADE LABOURERS	4.00	0.00	0.00	3.00	75.00
VETERINARIANS	28.00	2.00	7.10	14.00	50.00
VETERINARY ASSISTANTS	2.00	0.00	0.00	0.00	0.00
TOTAL	2 950.00	12.00	0.40	1 530.00	51.90

Table 3.5.5 Promotions by salary band for the period 1 April 2018 and 31 March 2019

Salary Band	Employees 1 April 20YY	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	174.00	0.00	0.00	66.00	37.90
02 Skilled (Levels 3- 5), Permanent	855.00	0.00	0.00	632.00	73.90
03 Highly Skilled Production (Levels 6- 8), Permanent	1 039.00	4.00	0.40	462.00	44.50
04 Highly Skilled Supervision (Levels 9- 12), Permanent	594.00	6.00	1.00	345.00	58.10
05 Senior Management (Levels >= 13), Permanent	38.00	2.00	5.30	21.00	55.30
09 Other, Permanent	238.00	0.00	0.00	0.00	0.00

Salary Band	Employees 1 April 20YY	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
12 Contract (Levels 6-8), Permanent	1.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9- 12), Permanent	10.00	0.00	0.00	3.00	30.00
14 Contract (Levels >= 13), Permanent	1.00	0.00	0.00	1.00	100.00
TOTAL	2 950.00	12.00	0.40	1 530.00	51.90

3.6. <u>Employment Equity</u>

<u>Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019</u>

Occupational		Male				Femal	е		Total
category	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 - PROFESSIONALS	257.00	1.00	1.00	9.00	253.00	0.00	2.00	6.00	529.00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	470.00	0.00	0.00	8.00	328.00	0.00	1.00	4.00	811.00
09 - LABOURERS AND RELATED WORKERS	458.00	0.00	0.00	0.00	380.00	0.00	0.00	0.00	838.00
08 - PLANT AND MACHINE OPERATORS AND ASSEMBLERS	18.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	19.00
05 - SERVICE SHOP AND MARKET SALES WORKERS	39.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	45.00
04 - CLERKS	177.00	0.00	0.00	0.00	296.00	0.00	0.00	1.00	474.00
01 - SENIOR OFFICIALS AND MANAGERS	19.00	0.00	0.00	2.00	12.00	0.00	0.00	1.00	34.00
07 - CRAFT AND RELATED TRADE WORKERS	43.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	46.00
TOTAL	1 481.00	1.00	1.00	19.00	1 279.00	0.00	3.00	12.00	2 796.00

Occupational		Male				Total			
category	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total number of	45.00	0.00	0.00	1.00	23.00	0.00	0.00	0.00	69.00
Employees with disabilities	To.								

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band		Male				Femal	е		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	18.00	0.00	0.00	2.00	13.00	0.00	0.00	1.00	34.00
03 Professionally qualified and experienced specialists and mid- management, Permanent	306.00	1.00	1.00	10.00	255.00	0.00	2.00	8.00	583.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	516.00	0.00	0.00	7.00	455.00	0.00	1.00	3.00	982.00
05 Semi-skilled and discretionary decision making, Permanent	468.00	0.00	0.00	0.00	317.00	0.00	0.00	0.00	785.00
06 Unskilled and defined decision making, Permanent	103.00	0.00	0.00	0.00	72.00	0.00	0.00	0.00	175.00
07 Not Available, Permanent	62.00	0.00	0.00	0.00	161.00	0.00	0.00	0.00	223.00
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	7.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	12.00
TOTAL	1 481.00	1.00	1.00	19.00	1 279.00	0.00	3.00	12.00	2 796.00

Table 3.6.3 Recruitment for the period 1 April 2018 to 31 March 2019

Occupational band		Male				Femal	е		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
03 Professionally qualified and experienced specialists and midmanagement, Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
05 Semi-skilled and discretionary decision making, Permanent	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
06 Unskilled and defined decision making, Permanent	9.00	0.00	0.00	0.00	11.00	0.00	0.00	0.00	20.00
07 Not Available, Permanent	65.00	0.00	0.00	0.00	176.00	0.00	0.00	0.00	241.00
10 Contract (Professionally qualified), Permanent	4.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	8.00
TOTAL	83.00	0.00	0.00	0.00	194.00	0.00	0.00	0.00	277.00
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 2018 to 31 March 2019

Occupational band	Male			Female				Total	
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	14.00	0.00	0.00	2.00	6.00	0.00	0.00	1.00	23.00
03 Professionally qualified and experienced	172.00	1.00	0.00	7.00	165.00	0.00	1.00	5.00	351.00

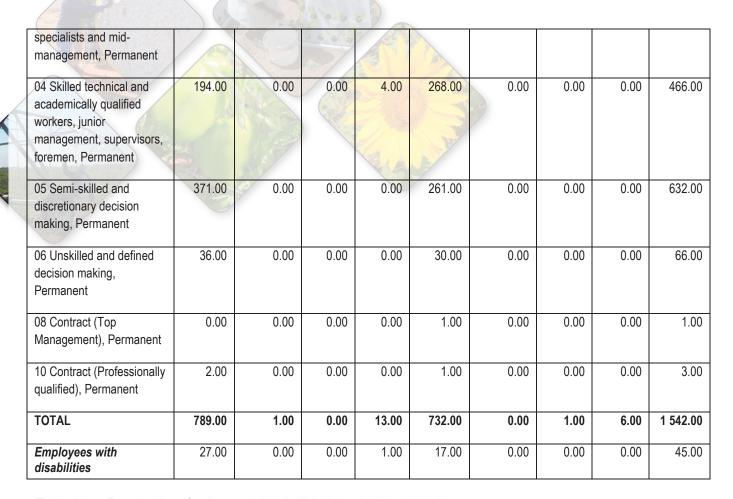


Table 3.6.5 Terminations for the period 1 April 2018 to 31 March 2019

Occupational band		Male				Femal	е		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
02 Senior Management, Permanent	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
03 Professionally qualified and experienced specialists and mid- management, Permanent	14.00	0.00	0.00	2.00	6.00	0.00	0.00	0.00	22.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	46.00	0.00	0.00	1.00	9.00	0.00	0.00	0.00	56.00
05 Semi-skilled and discretionary decision making, Permanent	52.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	82.00
06 Unskilled and defined decision making, Permanent	5.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	7.00

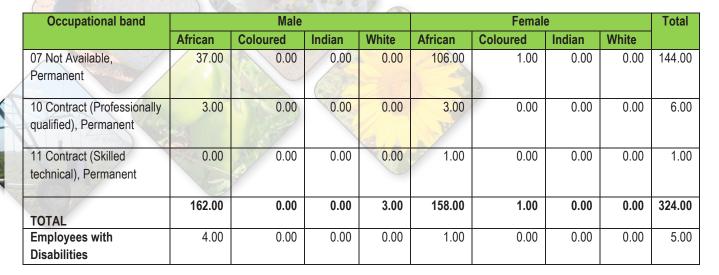


Table 3.6.6 Disciplinary action for the period 1 April 2018 to 31 March 2019

Disciplinary action		Male			Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
DISMISSAL	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
FINAL WRITTEN WARNING	3.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	4.00
NO OUTCOME	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
TOTAL	5.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	8.00

Table 3.6.7 Skills development for the period 1 April 2018 to 31 March 2019

Occupational category		Male				Femal	е		Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	77.00	0.00	0.00	0.00	104.00	0.00	0.00	1.00	182.00
Professionals	76.00	1.00	0.00	3.00	113.00	0.00	0.00	2.00	195.00
Technicians and associate professionals	435.00	0.00	0.00	6.00	450.00	0.00	0.00	7.00	898.00
Clerks	101.00	0.00	0.00	0.00	122.00	0.00	0.00	0.00	223.00
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	17.00	0.00	0.00	0.00	16.00	0.00	0.00	0.00	33.00
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 assemblers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Elementary occupations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	706.00	1.00	0.00	9.00	805.00	0.00	0.00	10.00	1531.00
Employees with disabilities	4.00				2.00			1	The f

3.7. 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 2018

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/	0.00	0.00	0.00	0.00
Head of Department				
Salary Level 16	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	1.00	100.00
Salary Level 14	6.00	6.00	5.00	83.30
Salary Level 13	23.00	23.00	21.00	91.30
Total	30.00	30.00	27.00	90.00

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 2018.

<u>Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019</u>

Reasons
1 Salary Level 14 – On suspension
1 Salary Level 14 – Non-compliance
2 Salary Level 13 – New appointments



Notes

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

<u>Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2019</u>

Reason	S
No steps ta	ken against all the SMS members who did not conclude their Performance Agreements

Notes

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

3.8. <u>Performance Rewards</u>

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 2018 to 31 March 2019

		Beneficiary Profile			Cost
Race and Gender	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	1 003.00	1 256.00	79.90	7 659.59	7 637.00
African, Male	1 214.00	1 436.00	84.50	9 181.05	7 563.00
Asian, Female	2.00	3.00	66.70	22.22	11 110.00
Asian, Male	1.00	1.00	100.00	15.25	15 247.00
Coloured, Female	0.00	0.00	0.00	0.00	0.00
Coloured, Male	0.00	1.00	0.00	0.00	0.00
Total Blacks, Female	1 005.00	1 259.00	79.80	7 681.81	7 644.00
Total Blacks, Male	1 215.00	1 438.00	84.50	9 196.30	7 569.00
White, Female	6.00	12.00	50.00	72.73	12 122.00
White, Male	7.00	18.00	38.90	71.67	10 238.00
Employees with a disability	59.00	69.00	85.50	433.52	7 348.00
TOTAL	2 292.00	2 796.00	82.00	17 456.03	7 616.00

<u>Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019</u>

		Beneficiary Profi	le		Cost		
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	of the total personnel expenditure	
01 Lower Skilled (Levels 1-2)	131.00	175.00	74.90	429.97	3 282.00	74.90	
02 Skilled (Levels 3-5)	770.00	785.00	98.10	3 162.95	4 108.00	98.10	
03 Highly Skilled Production (Levels 6-8)	913.00	982.00	93.00	8 307.95	9 100.00	93.00	
04 Highly Skilled Supervision (Levels 9-12)	473.00	583.00	81.10	5 510.46	11 650.00	81.10	
09 Other	0.00	223.00	0.00	0.00	0.00	0.00	
13 Contract (Levels 9-12)	3.00	12.00	25.00	18.50	6 167.00	25.00	
TOTAL	2 290.00	2 760.00	83.00	17 429.83	7 611.00	83.00	

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2018 to 31 March 2019

		Beneficiary Profile		Co	ost
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	60.00	60.00	100.00	424.54	7 076.00
HUMAN RESOURCES CLERKS	45.00	47.00	95.70	325.91	7 242.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	5.00	4.00	125.00	25.27	5 054.00
SECURITY OFFICERS	2.00	3.00	66.70	23.30	11 649.00
HOUSEHOLD AND LAUNDRY WORKERS	2.00	2.00	100.00	10.68	5 338.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	1.00	2.00	50.00	6.51	6 513.00

		Beneficiary Profile		Co	
Critical occupation	Number of	Number of	% of total within	Total Cost	Average cost per
/ETERINIA RIANIO	beneficiaries	employees	occupation	(R'000)	employee
/ETERINARIANS	16.00	28.00	57.10	128.29	8 018.00
HUMAN RESOURCES &	59.00	64.00	92.20	633.53	10 738.00
ORGANISAT DEVELOPM &	N. P.		33-		
RELATE PROF			ELB/		
MESSENGERS PORTERS	115.00	111.00	103.60	454.53	3 952.00
AND DELIVERERS	3				
ALL ARTISANS IN THE	41.00	39.00	105.10	303.14	7 394.00
BUILDING METAL					
MACHINERY ETC.					
RISK MANAGEMENT AND	1.00	2.00	50.00	10.10	10 098.00
SECURITY SERVICES			00.00		
BIOCHEMISTRY	139.00	165.00	84.20	1 474.40	10 607.00
PHARMACOL. ZOOLOGY &	100.00	100.00	04.20	1 47 4.40	10 007.00
LIFE SCIE.TECHNI					
FINANCE AND ECONOMICS	31.00	42.00	73.80	385.11	12 423.00
RELATED	01.00	42.00	70.00	000.11	12 420.00
LOCIOTIONI OLIDDODT	44.00	44.00	400.00	440.00	40,400,00
LOGISTICAL SUPPORT PERSONNEL	14.00	14.00	100.00	146.02	10 430.00
FERSONNEL					
OTHER ADMINISTRAT &	121.00	239.00	50.60	792.02	6 546.00
RELATED CLERKS AND					
ORGANISERS					
AUXILIARY AND RELATED	50.00	52.00	96.20	252.90	5 058.00
WORKERS					
OTHER OCCUPATIONS	0.00	1.00	0.00	0.00	0.00
LEGAL RELATED	0.00	1.00	0.00	0.00	0.00
LLOAL NELATED					
NATURE CONSERVATION	1.00	1.00	100.00	7.91	7 914.00
AND OCEANOGRAPHICAL					
REL.TECHNI					
AGRICUL ANIMAL	120.00	154.00	77.90	1 043.91	8 699.00
OCEANOGRAPHY					
FORESTRY & OTHER SCIEN					
FINANCIAL AND RELATED	32.00	37.00	86.50	336.09	10 503.00
PROFESSIONALS					
BUILDING AND OTHER	8.00	8.00	100.00	28.16	3 519.00
PROPERTY CARETAKERS			The second secon		A ROBERT CO
ARCHITECTS TOWN AND	0.00	1.00	0.00	0.00	0.00
TRAFFIC PLANNERS	0.00	1.00	0.00	0.00	0.00
TIVALLIO I LAWNELLO					

		Beneficiary Profile		Со	
Critical occupation	Number of	Number of	% of total within	Total Cost	Average cost per
ÁDMINISTRATIVE RELATED	beneficiaries 15.00	employees 21.00	occupation 71.40	(R'000)	employee 10 751.00
ADMINISTRATIVE RELATED	15.00	21.00	71.40	101.27	10 751.00
COMMUNICATION AND	1.00	6.00	16.70	10.28	10 276.00
NFORMATION RELATED	N.S.		137		
SECRETARIES & OTHER	43.00	45.00	95.60	331.03	7 698.00
EYBOARD OPERATING	43.00	45.00	95.00	331.03	7 090.00
CLERKS	7				
ZETATO					
HYSICISTS	1.00	1.00	100.00	6.51	6 513.00
IBRARY MAIL AND	35.00	35.00	100.00	203.48	5 814.00
RELATED CLERKS	33.33	33.33		200.10	
LEANERS IN OFFICES	127.00	134.00	94.80	504.08	3 969.00
VORKSHOPS HOSPITALS	127.00	134.00	94.00	504.06	3 909.00
TC.					
10.					
METEOROLOGISTS	1.00	1.00	100.00	9.40	9 398.00
STATISTICAL & RELATED					
ECHNICIANS					
UMAN RESOURCES	33.00	35.00	94.30	392.12	11 883.00
ELATED	33.33	00.00	01.00	002.12	11 000.00
ORESTRY LABOURERS	11.00	12.00	91.70	37.25	3 386.00
ASHIERS TELLERS AND	1.00	1.00	100.00	4.21	4 206.00
ELATED CLERKS					
IEAD OF	0.00	1.00	0.00	0.00	0.00
DEPARTMENT/CHIEF	0.00	1.00	0.00	0.00	0.00
EXECUTIVE OFFICER					
ALOUTIVE OFFICER					
ETERINARY ASSISTANTS	1.00	1.00	100.00	10.28	10 276.00
RADE LABOURERS	3.00	4.00	75.00	11.70	3 901.00
ANGUAGE	5.00	5.00	100.00	53.56	10 712.00
RACTITIONERS	3.00	0.00	100.00	33.30	10 7 12.00
NTERPRETERS & OTHER					
COMMUN					
SENERAL LEGAL	0.00	1.00	0.00	0.00	0.0
DMINISTRATION & REL.					
ROFESSIONALS					
CARTOGRAPHIC	0.00	1.00	0.00	0.00	0.00
SURVEYING AND RELATED			A		1 min
ECHNICIANS					
MATERIAL RECORDING	20.00	20.00	110.00	100.00	E 050 00
MATERIAL-RECORDING AND TRANSPORT CLERKS	22.00	20.00	110.00	128.82	5 856.00
AND HAINOLOUL OFFICE					
				100	

	E	Beneficiary Profile			ost
Critical occupation	Number of	Number of	% of total within	Total Cost	Average cost per
EADALIANDO AND	beneficiaries	employees	occupation	(R'000)	employee
FARM HANDS AND LABOURERS	407.00	567.00	71.80	1 512.78	3 717.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	40.00	40.00	100.00	371.99	9 300.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	7.00	7.00	100.00	85.95	12 279.00
BUS AND HEAVY VEHICLE DRIVERS	3.00	4.00	75.00	12.37	4 123.00
SENIOR MANAGERS	2.00	31.00	6.50	26.20	13 100.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	32.00	34.00	94.10	329.09	10 284.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	28.00	27.00	103.70	130.17	4 649.00
ECONOMISTS	1.00	2.00	50.00	9.95	9 948.00
ENGINEERS AND RELATED PROFESSIONALS	5.00	19.00	26.30	31.34	6 267.00
MIDDLE MANAGERS	1.00	1.00	100.00	7.45	7 447.00
OTHER IT PERSONNEL.	3.00	5.00	60.00	28.35	9 450.00
LIGHT VEHICLE DRIVERS	10.00	9.00	111.10	42.71	4 271.00
ENGINEERING SCIENCES RELATED	11.00	10.00	110.00	118.86	10 806.00
MOTOR VEHICLE DRIVERS	2.00	2.00	100.00	9.74	4 872.00
SECURITY GUARDS	41.00	40.00	102.50	152.44	3 718.00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	438.00	481.00	91.10	4 707.69	10 748.00
IT RELATED	7.00	8.00	87.50	89.94	12 849.00
LIBRARIANS AND RELATED PROFESSIONALS	2.00	3.00	66.70	19.66	9 828.00
AGRICULTURE RELATED	89.00	105.00	84.80	1 089.76	12 244.00
TOTAL	2 292.00	2 796.00	82.00	17 456.03	7 616.00

		Beneficiary Profile		Cost		
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee	
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	438.00	481.00	91.10	4 707.69	10 748.00	
IT RELATED	7.00	8.00	87.50	89.94	12 849.00	
LIBRARIANS AND RELATED PROFESSIONALS	2.00	3.00	66.70	19.66	9 828.00	
AGRICULTURE RELATED	89.00	105.00	84.80	1 089.76	12 244.00	
TOTAL	2 292.00	2 796.00	82.00	17 456.03	7 616.00	

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;

<u>Table 3.8.4 Performance related rewards (cash bonus)</u>, by salary band for Senior Management Service for the period 1 April 2018 to 31 March 2019

	E	Beneficiary Profil	е	(Cost	Total cost as a %	
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	of the total personnel expenditure	
Band A	2.00	28.00	7.10	26.20	13 099.80	0.10	
Band B	0.00	6.00	0.00	0.00	0.00	0.00	
Band C	0.00	1.00	0.00	0.00	0.00	0.00	
Band D	0.00	1.00	0.00	0.00	0.00	0.00	
TOTAL	2.00	36.00	5.60	26.20	13 099.80	0.10	

3.9. 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 2018 and 31 March 2019

Salary band	01 April	2018	31 Marc	h 2019	Change		
	Number	% of total	Number	% of total	Number	% Change	
Highly skilled supervision (Levels 9-12)	2.00	100.00	1.00	100.00	- 1.00	100.00	
TOTAL	2.00	100.00	1.00	100.00	- 1.00	100.00	

Table 3.9.2 foreign workers by major occupation for the period 1 April 2018 and 31 March 2019

Major	01 April 2018		31 March	2019	Change		
occupation	Number	% of total	Number	% of total	Number	% Change	
Professionals and managers	2.00	100.00	1.00	100.00	- 1.00	100.00	
TOTAL	2.00	100.00	1.00	100.00	- 1.00	100.00	

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2018 to 31 December 2019

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 9-12)	3.00	100.00	1.00	0.10	3.00	7.00
Contract Other	272.00	65.80	94.00	6.50	3.00	93.00
Highly skilled production (Levels 6-8)	4 041.00	88.60	551.00	38.20	7.00	6 202.00
Highly skilled supervision (Levels 9-12)	2 073.00	89.60	316.00	21.90	7.00	5 323.00
Lower skilled (Levels 1-2)	507.00	93.10	69.00	4.80	7.00	264.00
Senior management (Levels 13-16)	116.00	94.00	23.00	1.60	5.00	475.00
Skilled (Levels 3-5)	3 191.00	94.30	390.00	27.00	8.00	2 317.00
TOTAL	10 203.00	90.20	1 444.00	100.00	7.00	14 680.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2018 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)	779.00	100.00	30.00	39.00	26.00	1 102.00
Highly skilled supervision (Levels 9-12)	1 080.00	100.00	26.00	33.80	42.00	2 693.00
Lower skilled (Levels 1-2)	67.00	100.00	4.00	5.20	17.00	33.00
Senior management (Levels 13-16)	9.00	100.00	1.00	1.30	9.00	36.00
Skilled (Levels 3-5)	180.00	100.00	16.00	20.80	11.00	132.00
TOTAL	2 115.00	100.00	77.00	100.00	27.00	3 995.00

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 2018 to 31 December 2018

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 6-8)	3.00	1.00	3.00
Contract (Levels 9-12)	172.00	11.00	16.00
Contract Other	2 098.00	285.00	7.00
Highly skilled production (Levels 6-8)	26 396.25	1 032.00	26.00
Highly skilled supervision (Levels 9-12)	15 086.00	591.00	26.00
Lower skilled (Levels 1-2)	3 809.00	170.00	22.00
Senior management (Levels 13-16)	780.00	22.00	36.00
Skilled (Levels 3-5)	22 481.00	27.00	821.00
TOTAL	70 825.25	24.00	2 947.00

Table 3.10.4 Capped leave for the period 1 January 2018 to 31 December 2018

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 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00

Highly skilled production	87.02	15.00	6.00	146.00
(Levels 6-8)				
Highly skilled supervision	28.00	5.00	6.00	132.00
(Levels 9-12)	488		3	
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Senior management	0.00	0.00	0.00	128.00
(Levels 13-16)	100			
Skilled (Levels 3-5)	126.00	17.00	7.00	108.00
TOTAL	241.02	37.00	7.00	126.00

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

Table 3.10.5 Leave payouts for the period 1 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORK DAYS)	634.00	19.00	33 368.00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	4 106.00	158.00	25 987.00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	19 870.00	147.00	135 170.00
TOTAL	24 610.00	184.00	

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

A	Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)		Key steps taken to reduce the risk	е	
		No.			

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms Shipalana P.N: 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) Head Office = 5 EHW Coordinators District =4 EHW Coordinators b) The allocated budget at EHW: Compensation = R4,776 000 Goods and Services = R931, 000 Households (Injuries on Duty) =R305, 000 Machinery & Equipment = R160, 000 Total Annual budget = R6, 172, 000
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		The following Wellness Management interventions are 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: a). Kekana E.: Capricorn District b). Maboa H: Mopani District c). Tshisikule M.C: Madzivhandila College d). Vacant: Sekhukhune District e).Mahlangu S.: Waterberg District f). Raphunga E.: Vhembe District g). Vacant: Acting Human Resource Management: Mashamba M.A. h). Mashamba M.A: Human Resource Services 9. Vacant: Acting Security

Q	uestion	Yes	No	Details, if yes
Q	uestion	Yes	No	Details, if yes Management: Phosa M.F 10.Maruping T: Management Accounting 11. Sitholimela S.: Food Security 12. Vacant: Organisational Development 13. Vacant: Acting Labour Relations: Molefe M.S 14. Sonnekus C.: Towoomba Research 15. Sebei J.: Mara Research Station 16. Madisha N: Legal Services 17. Matlakala L: Organised Labour
		Val		(PSA) 18. Maphaha S.: Organised Labour (NEHAWU) 19. Tshwana M: Tompi Seleka College 20. Selemela M: Natural Resource Management
practices to ensure that the	ewed its employment policies and nese do not unfairly discriminate asis of their HIV status? If so, list actices so reviewed.	Yes		The HIV, TB, Sexually Transmitted Infections (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.
positive employees or those	oduced measures to protect HIV- perceived to be HIV-positive from key elements of these measures.	Yes		a) The principles of confidentiality, privacy, non-discrimination and gender equality are promoted. b) Care and support programmes for infected and affected employees is provided through Psychosocial Wellness interventions by EAP Professional c). Awareness and education on the rights of employees on HIV&AIDS. d). Training of Supervisors and Peer educators on HIV, TB & STIs Management.
	courage its employees to undergo Testing? If so, list the results that	Yes		Total number of employees pre- counselled and tested for HIV= 444 Results: Positive=11 (M=4, F= 7) : Negative=433 (M=184, F=249)
	eveloped measures/indicators to impact of its health promotion	Yes	1	a) Annual Operational plan has indicators to monitor health

Question	Yes	No	Details, if yes
programme? If so, list these measures/indicators.			promotion programme. b) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. c) Unstructured/Informal interviews
		. ka	are conducted during awareness sessions for evaluation purposes.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2018 and 31 March 2019

Subject matter	Date
None	
none	

Notes

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

Total number of Collective agreements None	
--	--

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 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	84.00	81.50
Verbal warning	0.00	0.00
Written warning	0.00	0.00
Final written warning	8.00	7.80
Suspended without pay	0.00	0.00
Fine	0.00	0.00
Demotion	0.00	0.00
Dismissal	3.00	2.90
Not guilty	0.00	0.00
Case withdrawn	8.00	7.80
Total	103.00	100.00

Notes

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

Total number of Disciplinary hearings finalised		0.00	
---	--	------	--

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2018 and 1 March 2019

Type of misconduct	Number	% of total
RWOPS	3.00	11.80
Absenteeism	2.00	11.80
Missing job application forms	1.00	5.90
Corruption	1.00	5.90
Sexual harassment	1.00	5.90
Failure to comply with regulation	1.00	5.90
Irregular appointment of panel members at the Department Sports, Art and	1.00	5.90
Culture.		
Irregular expenditure of Mvula Trust	1.00	5.90
Underspending of departmental budget	1.00	5.90
Abscondment	1.00	5.90
None compliance with PMDS policy	2.00	11.80
Irregular tender supply	1.00	5.90
Suspension of registration of SAVC	1.00	5.90
Total	17.00	

Table 3.12.4 Grievances logged for the period 1 April 2018 and 31 March 2019

Grievances	Number	% of Total
Number of grievances resolved	115.00	92.74
Number of grievances not resolved	9.00	7.25
Total number of grievances lodged	124.00	

Table 3.12.5 Disputes logged with Councils for the period 1 April 2018 and 31 March 2019

Disputes	Number	% of Total
Number of disputes upheld	14.00	53,80
Number of disputes dismissed	22.00	8.50
Total number of disputes lodged	26.00	

Table 3.12.6 Strike actions for the period 1 April 2018 and 31 March 2019

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2018 and 31 March 2019

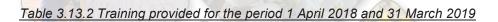
Number of people suspended	N/A	
Number of people who's suspension exceeded 30 days	N/A	
Average number of days suspended	N/A	
Cost of suspension(R'000)	N/A	

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2018 and 31 March 2019

Occupational category	Gender	Number of	Training need	ls identified at star	tified at start of the reporting period		
		employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total	
Legislators, senior officials and	Female	160.00	0.00	180.00	0.00	180.00	
managers	Male	147.00	0.00	165.00	0.00	165.00	
Professionals	Female	125.00	0.00	100.00	0.00	100.00	
	Male	179.00	0.00	97.00	0.00	97.00	
Technicians and associate professionals	Female	380.00	0.00	350.00	0.00	350.00	
professionals	Male	497.00	0.00	313.00	0.00	313.00	
Clerks	Female	104.00	0.00	80.00	0.00	80.00	
	Male	99.00	0.00	69.00	0.00	69.00	
Service and sales workers	Female	174.00	0.00	15.00	0.00	15.00	
	Male	403.00	0.00	20.00	0.00	20.00	
Skilled agriculture and fishery workers	Female	0.00	0.00	0.00	0.00	0.00	
WOLKELS	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	
	Male	0.00	0.00	0.00	0.00	0.00	
Plant and machine operators and assemblers	Female	9.00	0.00	0.00	0.00	0.00	
and assemblers	Male	56.00	0.00	0.00	0.00	0.00	
Elementary occupations	Female	177.00	0.00	50.00	0.00	50.00	
	Male	117.00	0.00	61.00	0.00	61.00	
Sub Total	Female	1129.00	0.00	180.00	0.00	180.00	
	Male	1498.00	0.00	165.00	0.00	165.00	
Total		2627.00	0.00	1500.00	0.00	1500.00	



Occupational category	Gender	Number of	Training provided within		the reporting period	
	employees as a 1 April 2018	employees as at 1 April 2018	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials	Female	160.00	0.00	105.00	0.00	105.00
and managers	Male	147.00	0.00	77.00	0.00	77.00
Professionals	Female	125.00	0.00	115.00	0.00	115.00
	Male	179.00	0.00	80.00	0.00	80.00
Technicians and associate professionals	Female	380.00	0.00	457.00	0.00	457.00
proressionals	Male	497.00	0.00	441.00	0.00	441.00
Clerks	Female	104.00	0.00	122.00	0.00	122.00
	Male	99.00	0.00	101.00	0.00	101.00
Service and sales workers	Female	174.00	0.00	0.00	0.00	16.00
	Male	403.00	0.00	0.00	0.00	17.00
Skilled agriculture and fishery workers	Female	0.00	0.00	16.00	0.00	0.00
nonery workers	Male	0.00	0.00	17.00	0.00	0.00
Craft and related trades workers	Female	0.00	0.00	0.00	0.00	0.00
	Male	0.00	0.00	0.00	0.00	0.00
Plant and machine operators and assemblers	Female	9.00	0.00	0.00	0.00	0.00
	Male	56.00	0.00	0.00	0.00	0.00
Elementary occupations	Female	177.00	0.00	0.00	0.00	0.00
	Male	117.00	0.00	0.00	0.00	0.00
Sub Total	Female	1129.00	0.00	815.00	0.00	815.00
	Male	1498.00	0.00	716.00	0.00	716.00
Total		2627.00	0.00	1531.00	0.00	1531.00



3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2018 and 31 March 2019

Number	% of total	
7.00	70.00	
2.00	20.00	
1.00	10.00	
0.00	0.00	
0.00	0.00	
	7.00 2.00 1.00 0.00	

3.15. <u>Utilisation of Consultants</u>

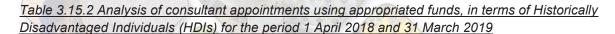
The following tables relates information on the utilisation of consultants in the Department. In terms of the Public Service Regulations "consultant" means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an ad hoc basis any of the following professional 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.

<u>Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2018 and 31</u> March 2019

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Mogalatsane Irrigation	8.00	22.00	216 022.41
Phetwane Aquaculture Dams	7.00	13.00	114 000.00
Turfloop Fish Breeding Station	7.00	41.00	355 925.00
Prieska Canal	4.00	59.00	243 715.61

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
4.00	26.00	135.00	929 663.02



Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Mogalatsane Irrigation	63.00	63.00	3.00
Phetwane Aquaculture Dams	31.00	31.00	1.00
Turfloop Fish Breeding Station	31.00	31.00	1.00
Prieska Canal	27.00	27.00	3.00
Total			8.00

<u>Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2018 and 31 March 2019</u>

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
N/A			

<u>Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of HDIs for the period 1 April 2087 and 31 March 2019</u>

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
		#1	
			S Des

Total		

Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2018 and 31 March 2019

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





PART E: FINANCIAL INFORMATION



Report of the auditor-general to 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 Department of Agriculture and Rural Development set out on pages 177 to 308, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 Department of Agriculture and Rural Development as at 31 March 2019, 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, 2018 (Act No. 1 of 2018) (DoRA).

Basis for opinion

- 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 sections 290 and 291 of the International Ethics Standards Board for Accountants' Code of ethics for professional accountants (IESBA code), parts 1 and 3 of the International Ethics Standards Board for Accountants' International Code of Ethics for Professional Accountants (including International Independence Standards) 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 codes.
- 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 thesematters.

Restatement of corresponding figures

7. As disclosed in notes 25 and 32 to the financial statements, the corresponding figures for 31 March 2018 have been restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2019



Significant uncertainties

8. With reference to note 19 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.

Irregular expenditure

 As disclosed in note 25 to the financial statements, irregular expenditure to the amount of R57 157 864 was incurred, as a proper supply chain management (SCM) processes had not been followed

Other matters

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 298 to 308 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 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 appropriate governance structure 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 2019:

Programmes	Pages in the annual performance report
Programme 3 – Farmers support and development	64
Programme 4 – Veterinary services	70

- 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

Other matters

21. I draw attention to the matters below.

Achievement of planned targets

22. Refer to the annual performance report on pages 26 to 101 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.

Report on the audit of compliance with legislation

Introduction and scope

- 23. 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.
- 24. The material findings on compliance with specific matters in key legislations are as follows:

Annual financial statements and annual reports

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

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

Expenditure management

26. Effective and appropriate steps were not taken to prevent irregular expenditure amounting to R57 157 864, as disclosed in note 25 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure disclosed in the financial statements was caused by the non-compliance in relation to Supply Chain Management (SCM). Irregular expenditure amounting to R54 091 716 was incurred on a project where the department did not adhere to the Construction Industry Development Board (CIDB) requirement as per SCM regulations.

Procurement and contract management.

27. Some of the construction contracts were awarded to contractors that were not registered with the Construction Industry Development Board and/or did not qualify for the contract in accordance with section 18(1) of the CIDB Act and CIDB regulations 17 and/or 25(7A). This non-compliance was identified in the procurement processes of tomato paste equipment.

28. In some instances persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Other information

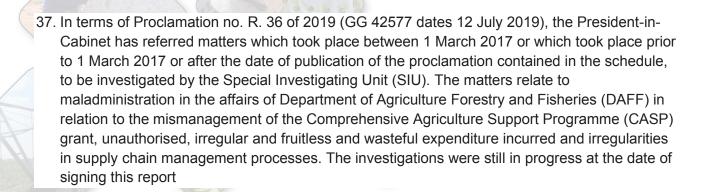
- 29. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report which includes accounting officer's and the audit committee's report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
- 30. 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.
- 31. 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.

Internal control deficiencies

- 32. 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.
- 33. Management did not adequately review the financial statements and the annual performance report before submitting it for auditing.
- 34. The department did not hold performance management and reporting staff accountable for shortcomings identified during the internal and external audit processes

Other reports

- 35. I draw attention to the following engagements that will be conducted by Special Investigation Unit (SIU) the department that could have an impact on the matters reported in the departments's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
- 36. Based on the audit findings on Land Care projects reported by the audit team, the Limpopo Department of Agriculture and Rural Development has instituted an investigation on the deficiencies reported in the Land Care project implementation. These proceedings were in progress at the date of this auditor's report. The outcome of the investigation was expected by 30 November 2019.



Auditur-General

Polokwane

13 August 2019



Auditing to build public confidence

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.



ANNUAL FINANCIAL STATEMENTS



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04

APPROPRIATION STATEMENT for the year ended 31 March 2019

Appro	Appropriation per programme									
					2018/19				2017/18	/18
		Adjusted Appropriation	Shiffing of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted	Voted funds and Direct charges	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Programme							3/		/ A THING
-	Administration	387 580	1	(3 368)	384 212	383 986	226	%6'66	369 198	348 700
2.	Sustainable Resource Management	116 207	1	(4 566)	111 641	111 552	89	%6'66	72 712	66 965
რ	Farmer Support & Development	1 166 868	1	15 079	1 181 947	1 180 862	1 085	%6'66	1 062 080	1 043 501
4.	Veterinary Services	57 522	1	(1 605)	55 917	55 902	15	100,0%	53 589	50 207
5.	Research & Technology Devel Services	55 767	'	(1 161)	54 606	54 607	(1)	100,0%	53 364	51 683
Ö.	Agricultural Economics	20 818	1	(977)	19 841	19 827	14	%6'66	31 316	29 656
7.	Structured Agric. Training	125 152	1	(2 878)	122 274	122 266	8	100,0%	114 409	110 040
8	Rural development Co-ordination	5 378	1	(524)	4 854	4 866	(12)	100,2%	5 561	5 482
1	Programme sub total	1 935 292	1	1	1 935 292	1 933 868	1 424	%6'66	1 762 229	1 706 234
	Statutory Appropriation	1 978	•	1	1 978	1 740	238	88,0%	1 978	1 978
	Members' Remuneration	1 978	-	_	1 978	1 740	238	88,0%	1 978	1 978
	TOTAL	1 937 270	-	-	1 937 270	1 935 608	1 662	99,9%	1 764 207	1 708 212
Reco Add:	Reconciliation with Statement of Financial Performance Add:	rmance								
3	Departmental receipts				12 003				2 484	
Actu	Actual amounts per Statement of Financial Performance (Total Revenue)	rmance (Total F	(enue)		1 949 273				1 766 691	
Actua	Actual amounts per Statement of Financial Performance Expenditure	rmance Expendi	ture			1 935 608				1 708 212

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04

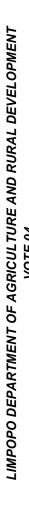
APPROPRIATION STATEMENT for the year ended 31 March 2019

•	Appropriation per economic classification	tion								
					2018/19				2017/18	7/18
		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
	Current payments	1 565 026			1 565 026	1 564 063	963	%6'66	1 496 606	1 466 795
	Compensation of employees	1 126 171	(15 331)	-	1 110 840	1 109 874	996	%6'66	1 073 448	1 072 904
	Salaries and wages	972 432	(14 580)	10	957 862	954 954	2 908	%2'66	923 633	923 403
	Social contributions	153 739	(751)	(10)	152 978	154 920	(1 942)	101,3%	149 815	149 501
•	- Goods and services	438 855	15 331		454 186	454 174	12	100,0%	423 158	393 891
	Administrative fees	74	19	-	93	51	42	54,8%	3	3.6
	Advertising	3 244	(527)	-	2 717	2 467	250	%8'06	3 380	1 588
	Minor assets	1 607	(129)		1 478	2 157	(679)	145,9%	1 661	1 024
	Audit costs: External	4 294	1 044	-	5 338	5 338	-	100,0%	5 978	5 978
	Bursaries: Employees	526	(513)	-	13	13	-	100,0%	500	258
	Catering: Departmental activities	2 515	526	-	3 041	3 029	12	%9'66	3 010	2 0 7 4
	Communication (G&S)	20 132	61	(529)	19 664	19 225	439	97,8%	19 812	17 637
1	Computer services	30 767	(743)	_	30 024	29 635	389	98,7%	29 785	28 285
(1)	Consultants: Business and advisory services	53	26	-	79	79		100,0%	50	49
	Infrastructure and planning services	19 845	(10 008)	(3 630)	6 207	4 284	1 923	%0'69	9 016	5 453
	Laboratory services	237	(26)	-	211	68	143	32,2%	42	21
	Legal services	331	705	-	1 036	1 036	•	100,0%	1 698	1 698
	Contractors	6 0 2 9	444	(8)	6 465	4 071	2 394	63,0%	1 943	1 741
/	Agency and support / outsourced services	20 102	10 220	(46)	30 276	30 287	(11)	100,0%	22 749	22 093
	Fleet services (including government motor transport)	12 128	(1 332)	-	10 796	10 804	(8)	100,1%	11 128	10 686
	Inventory: Clothing material and accessories	2 532	16	(649)	1 899	2 765	(866)	145,6%	190	20
	Inventory: Farming supplies	69 400	10 012	247	79 659	78 706	953	%8'86	77 472	73 555
	Inventory: Food and food supplies	1 906	•	-	1 906	154	1 752	8,1%	434	434

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04

APPROPRIATION STATEMENT for the year ended 31 March 2019

2 896		803	331	6 590		11 571	5 747	22 822	80 621	773	71 171	7 272	4 7 3 8	5 083	876	157 567	364	-	1	364	346	18	157 203	25 000	132 203	83 250	65 660	44 741
3 387	- 1	1 218	575	6 727	176	11 779	6 817	24 615	85 063	915	72 300	7 426	6 108	5 934	1 267	197 006	645			645	627	18	196 361	25 329	171 032	69 995	39 082	7 516
349,7%	-	86,3%	117,0%	100,7%		131,2%	122,0%	101,9%	99,1%	%0'69	100,3%	81,8%	91,2%	121,5%	%5'06	100,9%	53,7%	100,0%	100,0%	38,5%	36,8%	73,1%	101,1%	115,2%	%8'66	97,2%	%2'66	100,0%
(4 777)	25	136	(107)	(75)	572	(2 296)	(935)	(460)	741	668	(275)	1 031	440	(1 542)	133	31 679	340		•	340	333	7	31 339	(3 260)	483	(30 965)	(33 842)	(34 078)
069 9	-	856	738	11 416		9 658	5 185	24 148	85 711	963	95 462	4 646	4 550	8 710	1 272	230 950	395	182	182	213	194	19	230 555	24 723	239 948	140 580	112 482	112 482
1 913	25	992	631	11 341	572	7 362	4 250	23 688	86 452	1 631	95 187	5 677	4 990	7 168	1 405	262 629	735	182	182	553	527	26	261 894	21 463	240 431	109 615	78 640	78 404
,		(223)	(17)	(1 756)	(16)	(8)	(1 936)	,	(675)	(38)	12 552	(88)	(1 527)	(1 652)	1	•	1	1	1	1	,						,	
346	(41)	(640)	11	64		1 213	(513)	(3 241)	(3 640)	200	10 779		(066)	1 988	•		-	182	182	(182)	(182)	•		•			4 176	78 404
1 567	99	1 855	637	13 033	588	6 157	669 9	26 929	90 767	1 469	71 856	5 766	7 507	6 832	1 405	262 629	735	-	1	735	402	26	261 894	21 463	240 431	109 615	74 464	-
Inventory: Fuel, oil and gas	Inventory: Learner and teacher support material	Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Medicine	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Operating leases	Property payments	Transport provided: Departmental activity	Travel and subsistence	Training and development	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Provinces and municipalities	Provinces	Provincial Revenue Funds	Municipalities	Municipal bank accounts	Municipal agencies and funds	Households	Social benefits	Other transfers to households	Payments for capital assets	Buildings and other fixed structures	Buildings



25 660	15 940	10 422	5 518	1 650	009	1 708 212	
31 566	28 863	10 423	18 440	2 050	009	1 764 207	
-	92,0%	95,6%	85,8%	74,2%		%6'66	
236	2 317	784	1 533	560	•	1 662	
-	26 491	17 216	9 275	1 607	-	1 935 620	
236	28 808	18 000	10 808	2 167	-	1 937 270	
-	1	-	-	-	•	•	
(74 228)	(4 176)	-	(4 176)	-	•	ı	
74 464	32 984	18 000	14 984	2 167	•	1 937 270	
Other fixed structures	Machinery and equipment	Transport equipment	Other machinery and equipment	Biological assets	Payment for financial assets		





	P۲	Programme 1: Administration	1	2	3	4	5	9	7	8	6
						2018/19			(4)(3)	201	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
	Su	Sub programme)	
	-	Office of the MEC	7 338	1	(43)	7 295	7 290	5	%6'66	266 9	4 423
	2	Senior Management	18 086	1	(101)	17 985	17 652	333	98,1%	17 941	15 930
_	က်		9 568	ı	1	9 568	8 804	764	95,0%	9 794	7 029
_	4.		178 677	1	(2 513)	176 164	177 922	(1758)	101,0%	175 105	164 749
	5.		173 911	1	(711)	173 200	172 318	882	%5'66	160 366	156 569
			387 580	•	(3 368)	384 212	383 986	226	%6'66	369 198	348 700
	1									S. V. T.	
	Ec	Economic classification									
		Current payments	352 120	1	(3 368)	348 752	348 084	899	%8'66	340 506	327 145
		Compensation of employees	251 367	(4 680)	1	246 687	247 221	(534)	100,2%	239 808	239 681
		Salaries and wages	218 776	(2 0 8 5)	1	213 691	213 858	(167)	100,1%	207 438	207 311
		Social contributions	32 591	405		32 996	33 363	(367)	101,1%	32 370	32 370
	/	Goods and services	100 753	4 680	(3 368)	102 065	100 863	1 202	%8'86	100 698	87 464
		Administrative fees	1	(3)	-	(3)	25	(58)	(833,3%)	1	1
		Advertising	2 446	(527)	-	1 919	1 297	279	%9'29	2 442	652
		Minor assets	427	20		447	92	998	%9'02	513	121
		Audit costs: External	4 2 9 4	1 044	1	5 338	5 338	1	100,0%	5 978	5 978

0 258		1 715	5 22 345	0		1 698		3 367	0 9 530		8	- Carlo	0	26 0	0				7 16 235	4 7 152	0 180	6 11 328	8 2 974	1 170
200	1 384	3 199	23 925	20		1 698	256	423	10 000				30	300	09	50	1 234	2 723	17 797	7 424	280	12 106	3 128	1 985
100,0%	%6'96	%6'28	100,0%	100,0%	169,9%	100,0%	%9'52	%2'88	%8'86		82,9%	400,00	32,5%	114,8%	-	•	95,1%	81,4%	106,4%	93,1%	61,8%	101,1%	%9'56	81,3%
ı	30	612			(956)	•	82	45	101	(135)	7	(3)	20	(12)	64		88	407	(1 006)	737	117	(162)	114	205
13	934	4 458	24 238	19	2 250	1 036	254	353	8 665	135	34	4	12	66	1	-	1 024	1 785	16 832	10 003	189	15 431	2 467	894
13	964	5 070	24 238	62	1 324	1 036	336	398	8 766		41	-	32	81	64	-	1 112	2 192	15 826	10 740	306	15 269	2 581	1 099
	1	1	1		1	1	1	1			1	•	1	1	-	-	-	(219)	1	1		1	,	(1255)
(513)	356	(30)	2 201	26	1 324	705	ı	i	(1 324)		12	i	ı	88	•	-	444	(829)	(3 241)	2 7 7 2	200	1071		(1 044)
526	809	5 100	22 037	53	1	331	336	398	10 090	1	59	1	32	(2)	64	-	899	3 540	19 067	7 968	106	14 198	2 581	3 3 3 9 8
Bursaries: Employees	Catering: Departmental activities	Communication (G&S)	Computer services	Consultants: Business and advisory services	Infrastructure and planning services	Legal services	Contractors	Agency and support / outsourced services	Fleet services (including government motor transport)	Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Food and food supplies	Inventory: Fuel, oil and gas	Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Operating leases	Property payments	Transport provided: Departmental activity	Travel and subsistence	Training and development	

				/	100		1000						
586	8 753	131	131	131	8 622	4 049	4 573	12 202	12 202	10 422	1 780	009	348 700
096	8 872	250	250	250	8 622	4 049	4 573	19 220	19 220	10 423	8 797	009	369 198
147,1%	115,5%	69,1%	69,1%	69,1%	116,7%	117,4%	116,2%	95,5%	%9'96	%9'56	92,1%	5	%6'66
(321)	(1 580)	82	82	82	(1 662)	(908)	(858)	1 138	1 138	784	354		226
1 002	11 776	183	183	183	11 593	5 437	6 156	24 126	24 126	17 216	6 910		383 986
681	10 196	265	265	265	9 931	4 631	2 300	25 264	25 264	18 000	7 264		384 212
		1	1	1	1	1	1		1	1	1	1	(3 368)
1		1	1	1	ı	ı					ı		
681	10 196	265	265	265	9 931	4 631	2 300	25 264	25 264	18 000	7 264	1	387 580
Rental and hiring	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Households	Social benefits	Other transfers to households	Payments for capital assets	Machinery and equipment	Transport equipment	Other machinery and equipment	Payment for financial assets	
	- 681 1 002 (321) 147,1% 960 - 960	681 - - - - 960 10196 - - 10196 115,5% 8872 8	681 - - - - - 960 10196 - - 10196 11776 (1580) 115,5% 8 872 8 es 265 - 265 183 82 69,1% 250	681 - - 681 1 002 (321) 147,1% 960 10196 - - 10196 11776 (1580) 115,5% 8 872 8 es 265 - - 265 183 82 69,1% 250 es 265 - - 265 183 82 69,1% 250	681 - - 681 1002 (321) 147,1% 960 10196 - - 10196 11776 (1580) 115,5% 8872 8 es 265 - - 265 183 82 69,1% 250 es 265 - - 265 183 82 69,1% 250 es 265 - - 265 183 82 69,1% 250	681 -	681 - - 681 1002 (321) 147,1% 960 40196 - - 10196 11776 (1580) 115,5% 8872 8 es 265 - - 265 183 82 69,1% 250 es 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 9931 - - 9931 11593 (1662) 116,7% 8622 8 4 4631 - - 4631 5437 (806) 117,4% 4 049 4	681 - 681 1 002 (321) 147,1% 960 10196 - - 10196 11776 (1580) 115,5% 8872 8 265 - - 265 183 82 69,1% 250 8 265 - - 265 183 82 69,1% 250 8 265 - - 265 183 82 69,1% 250 8 9931 11593 (1662) 116,7% 8622 8 4631 - - 4631 5437 4049 4 5300 - - 5300 6156 116,2% 4573 4	681 - 681 1 002 (321) 147.1% 960 10196 - - 10196 11776 (1580) 115,5% 8872 8 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 9931 - - 9931 11593 (1662) 116,7% 8622 8 4631 5300 6156 (806) 117,4% 4049 4 5300 - - 5300 6156 (856) 116,2% 4573 4 52564 - - 2524 24126 1138 95,5% 19220 12	681 - 681 1 002 (321) 147,1% 960 10196 - - 10196 115,5% 8872 88 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 265 - - - 265 183 82 69,1% 250 9931 11593 (1662) 116,7% 8622 8 4631 530 6156 (806) 117,4% 4049 4 5300 - - 5300 6156 (856) 116,2% 4573 4 25264 - - - 25264 22564 24126 1138 95,5% 19220 12	681 1 002 (321) 147,1% 960 10196 - - 10196 11776 (1580) 115,5% 8 872 8 265 - - 10196 11776 (1580) 115,5% 8 872 8 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 9931 11593 (1662) 116,7% 8622 8 4631 5300 6156 (856) 116,7% 4049 4 5300 6156 (856) 116,7% 4649 4 4 2524 - - 25264 24126 1138 95,5% 19220 12 18000 - - 25264 24126 1138 95,5% 19220 12 18000 - - - 25264 24126 1138 95,5%	681 - - 681 1002 (321) 147.1% 960 10196 - - 10196 117.76 (1580) 115.5% 8872 8 265 - - - 265 183 82 69.1% 250 265 - - - 265 183 82 69.1% 250 265 - - - 265 183 82 69.1% 250 265 - - - 265 183 82 69.1% 250 4 631 - - - 265 183 116.2% 40.49 4 4 631 - - 4631 115.93 (1662) 117.4% 40.49 4 5 300 6 156 (856) 117.4% 40.49 4 5 25 264 - - - 25 264 24 126 1138 95.6% 10 423 10	681 - 681 1 002 (321) 147,1% 960 10196 - - 10196 11776 (1580) 115,5% 8 872 8 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 265 - - 265 183 82 69,1% 250 265 - - 266 183 82 69,1% 250 4 631 - - 265 183 82 69,1% 250 4 631 - - - 931 11533 (1662) 116,7% 4049 44 5 300 - - - 5300 6156 (856) 116,2% 4573 45 18 000 - - - 25 264 24 126 1138 95,5% 19 220 12 14



	Sub-programme: 1.1: Office of the MEC	1	2	3	4	5	9	7	8	6
_					2018/19				2017/18	7/18
_		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	7 338		(43)	7 295	7 290	5	%6'66	5 992	4 423
	Compensation of employees	4 705	(190)		4 515	4 542	(27)	100,6%	3 140	3 013
	Salaries and wages	4 476	(158)		4 318	4 225	93	97,8%	2 549	2 422
	Social contributions	229	(32)	•	197	317	(120)	160,9%	591	591
	Goods and services	2 633	190	(43)	2 780	2 748	32	%8'86	2 852	1 410
	Minor assets	(20)	20	-	1	-	-	-		
	Catering: Departmental activities	155	,		155	140	15	90,3%	150	2
$\overline{}$	Communication (G&S)	59	(30)		29		29		107	
	Contractors	(88)	,		(88)	88	(177)	(101,1%)	•	
	Inventory: Farming supplies	29	7		36	29	7	80,6%	-	-
	Consumable supplies	67	,		67	44	23	65,7%	205	29
1	Consumable: Stationery, printing and office supplies	26	,		26	-	25	3,8%	30	1
5.1	Travel and subsistence	1 805	193		1 998	1 704	294	85,3%	1 770	1217
1111111	Operating payments	45	1	(43)	2	2		100,0%	06	ı
	Venues and facilities	370	1	•	370	299	71	80,8%	350	124
	Rental and hiring	184	•		184	440	(256)	239,1%	150	•
_	Transfers and subsidies					•	ı			•
	Payment for financial assets						•			
	Total	7 338	-	(43)	7 295	7 290	5	%6'66	5 992	4 423

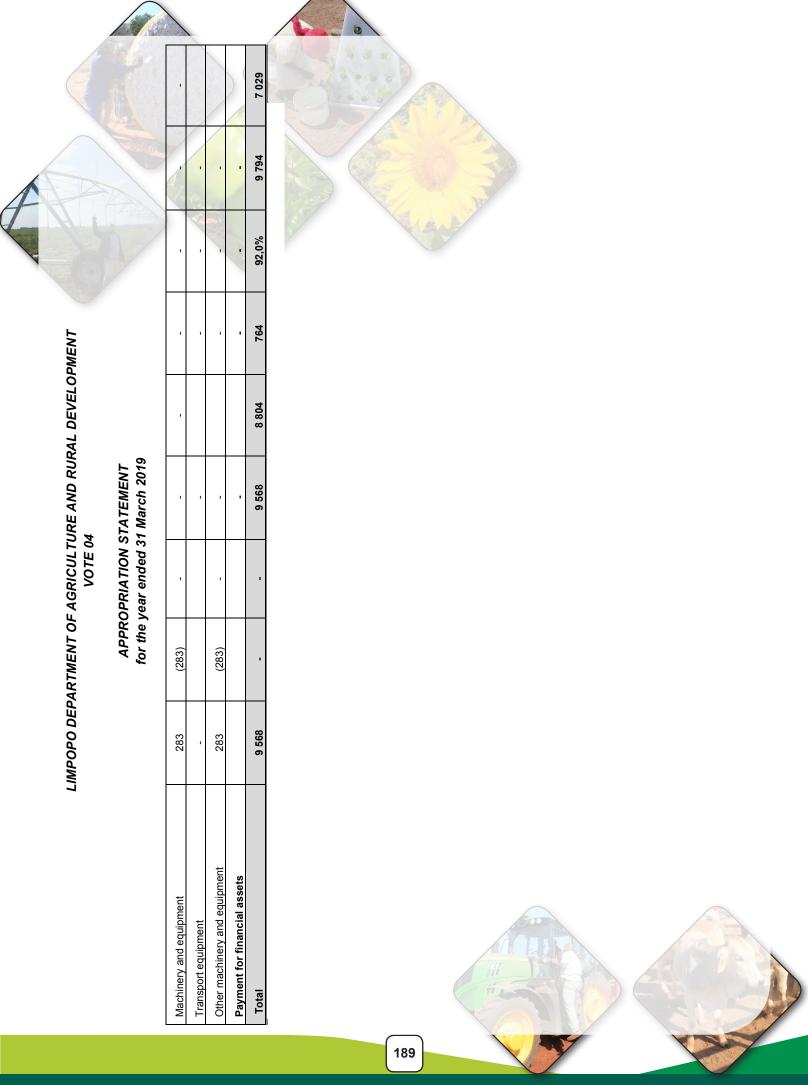
	Sub-programme: 1.2: Senior Management	~	2	9	4	ਨ	9	7	8	6
					2018/19				2017/18	7/18
		Adjusted Appropriatio n	Shifting of Funds	Virement	Final Appropriatio n	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriatio n	Actual Expenditure
	Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R.000	R'000
	Current payments	17 409		(101)	17 308	17 211	97	99,4%	16 991	15 930
	Compensation of employees	11 021		1	11 021	11 676	(655)	105,9%	11 698	11 698
	Salaries and wages	9 732	1		9 732	10 172	(440)	104,5%	10 344	10 344
	Social contributions	1 289	-		1 289	1 504	(215)	116,7%	1 354	1 354
$\overline{}$	Goods and services	6 388	-	(101)	6 287	5 535	752	88,0%	5 293	4 232
	Minor assets	32	-		32	-	32	50		
	Catering: Departmental activities	37			37	8	29	21,6%	35	19
	Communication (G&S)	69			69	47	22	68,1%	108	66
1.	Contractors	159			159	85	74	53,5%	150	14
	Inventory: Food and food supplies	-	-		1	4	(4)	-		
	Inventory: Other supplies	-			1		1	-	20	
	Consumable supplies	209			209	41	168	19,6%	209	27
	Consumable: Stationery, printing and office supplies	221			221		221	1	1	
	Property payments	4 278	ı		4 278	3 826	452	89,4%	3 371	2 845
	Travel and subsistence	1 232	ı		1 232	1 406	(174)	114,1%	1 250	1 185
	Training and development	-			'		1	-	-	
-	Operating payments	126			25	25	-	100,0%	83	39
-										



			(101)						
Venues and facilities	25	-		25	93	(68)	372,0%	37	37
Transfers and subsidies	27	-	-	27	27	-	100,0%		
Households	27	-	-	27	27	-	100,0%		
Social benefits	27			27	27	1	100,0%		
Other transfers to households				-		1		1000	
Payments for capital assets	029	٠		650	414	236	63,7%	950	
Machinery and equipment	650	-	-	650	414	236	63,7%	950	
Transport equipment	-			-		_	-		30 30 30
Other machinery and equipment	650		-	650	414	236	63,7%	950	3
Total	18 086	•	(101)	17 985	17 652	333	98,1%	17 941	15 930



Sub-programme: 1.3: Communication & Liaison	,	5	ო	4	Ω	9) 1	0	O
		ı	•	2018/19	,	•	130	2017/18	
	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	9 285	1	•	9 285	8 700	585	93,7%	9 794	7 029
Compensation of employees	5 286	(111)		5 175	6 109	(934)	118,0%	5 932	5 932
Salaries and wages	4 529	(06)		4 439	5 373	(934)	121,0%	5 212	5 212
Social contributions	757	(21)		736	736		100,0%	720	720
Goods and services	3 999	111		4 110	2 591	1 519	63,0%	3 862	1 097
Advertising	1 399	1		1 399	777	622	55,5%	1 312	352
Minor assets	53	1		53		53	-	58	58
Catering: Departmental activities	19			19	8	11	42,1%	20	4
Communication (G&S)	1 186	1		1 186	821	365	69,2%	985	42
Consumable supplies	109	46		155	155		100,0%	197	18
Transport provided: Departmental activity	106	1		106		106	1	100	
Travel and subsistence	629	65		694	649	45	93,5%	540	494
Operating payments	315			315	111	204	35,2%	500	122
Venues and facilities	174			174	3	171	1,7%	143	
Rental and hiring	6	1		6	29	(58)	744,4%	7	7
Transfers and subsidies					104	(104)			
Households	-	1		1	104	(104)	1	1	1
Social benefits				1	104	(104)	1	1	
Payments for capital assets	283			283		283			
Buildings and other fixed structures	1	283	1	283	1	283	1	1	•
Buildings		283		283		283	1		



	Sub-programme: 1.4: Corporate Services	~	2	က	4	S	9	_	8	O
					2018/19			10	2017/18	/18
		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	165 963	1	(2 513)	163 450	163 858	(408)	100,2%	161 273	156 185
	Compensation of employees	125 316	(4 332)		120 984	122 825	(1 841)	101,5%	118 925	118 925
	Salaries and wages	109 794	(4 459)		105 335	106 782	(1 447)	101,4%	103 532	103 532
	Social contributions	15 522	127		15 649	16 043	(394)	102,5%	15 393	15 393
	Goods and services	40 647	4 332	(2 513)	42 466	41 033	1 433	%9'96	42 348	37 260
	Advertising	1 044	(524)		520	520	-	100,0%	1 080	281
1	Minor assets	228	1	-	228	1	228		300	27
90	Bursaries: Employees	526	(513)		13	13	-	100,0%	500	258
	Catering: Departmental activities	365	356		721	718	3	%9'66	1 149	428
	Communication (G&S)	373			373	152	221	40,8%	467	243
	Computer services	22 037	2 201		24 238	24 238		100,0%	23 925	22 345
1	Consultants: Business and advisory services	53	26		79	79	-	100,0%	50	49
	Legal services	331	705		1 036	1 036	-	100,0%	1 698	1 698
	Contractors	159			159	43	116	27,0%	300	191
	Agency and support / outsourced services	398			398	353	45	88,7%	423	367
	Inventory: Farming supplies	1	5		5	5	-	100,0%	1	
	Inventory: Materials and supplies	49	3		52	64	(12)	123,1%	09	42
	Inventory: Medical supplies	64			64		64		09	
	Consumable supplies	196	365		561	561	-	100,0%	257	238
	Consumable: Stationery, printing and office supplies	(23)	40		17	26	(6)	152,9%	143	143
Y	Transport provided: Departmental activity	1	200		200	189	11	94,5%	180	180
U										



		•	•						
Travel and subsistence	7 989	584		8 573	8 064	509	94,1%	5 720	5 606
Training and development	2 707			2 707	2 467	240	91,1%	3 000	2 846
Operating payments	2 451	(1 044)	(919)	488	487	_	%8'66	877	877
Venues and facilities	1 212	1 928	(1 594)	1 546	1 530	16	%0'66	1 370	876
Rental and hiring	488			488	488		100,0%	789	565
Transfers and subsidies	7 778	ı		7 778	8 037	(259)	103,3%	7 455	7 455
Households	7 778	1	-	7 778	8 037	(259)	103,3%	7 455	7 455
Social benefits	2 478			2 478	1 881	597	75,9%	2 882	2 882
Other transfers to households	5 300			5 300	6 156	(856)	116,2%	4 573	4 573
Payments for capital assets	4 936	ı		4 936	6 027	(1 091)	122,1%	6 377	1 109
Machinery and equipment	4 936	1	1	4 936	6 027	(1 091)	122,1%	6 377	1 109
Other machinery and equipment	4 936	-		4 936	6 027	(1 091)	122,1%	6 377	1 109
Payment for financial assets				-		•	-		100
Total	178 677	ı	(2 513)	176 164	177 922	(1 758)	101,0%	175 105	164 749



9	Actual Expenditure	R'000	143 578	100 113	85 801	14 312	43 465	A STATE OF THE PARTY OF THE PAR	19	36	5 978	26	1 364		285	9 530			8		55	
2017/18	Final	R'000	146 456	100 113	85 801	14 312	46 343		50	155	5 978	30	1 532		106	10 000	-	1	8	30	240	
7	Expenditure as % of final	%	99,7%	97,2%	97,2%	92,6%	105,5%	(833,3%)		68,7%	100,0%	187,5%	100,7%	169,9%	34,9%	98,8%	-	1	-	37,5%	100,0%	
9	Variance	R'000	389	2 923	2 561	362	(2 534)	(28)	-	42	-	(28)	(25)	(956)	69	101	-	(135)	-	20		
w	Actual Expenditure	R'000	151 025	102 069	87 306	14 763	48 956	25		92	5 338	60	3 438	2 250	37	8 665		135		12	29	
2018/19	Final	R'000	151 414	104 992	89 867	15 125	46 422	(3)	-	134	5 338	32	3 413	1 324	106	8 766	-	1	-	32	29	
ю	Virement	R'000	(711)				(711)															
2	Shifting of Funds	R'000		(47)	(378)	331	47	(3)	(3)		1 044			1 324		(1 324)					85	
7-	Adjusted Appropriation	R'000	152 125	105 039	90 245	14 794	47 086	-	3	134	4 294	32	3 413	1	106	10 090	-	ı	-	32	(99)	
Sub-programme: 1.5: Financial Management		Economic classification	Current payments	Compensation of employees	Salaries and wages	Social contributions	Goods and services	Administrative fees	Advertising	Minor assets	Audit costs: External	Catering: Departmental activities	Communication (G&S)	Infrastructure and planning services	Contractors	Fleet services (including government motor transport)	Housing	Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Fuel, oil and gas	Inventory: Materials and supplies	

910	1611	16 235	4 307	2 826	128	132	No.	14	1 298	131	131	131	1167	1 167	11 093	11 093	10 422	671	009	156 569
366	2 550	17 797	4 053	2 826	128	435	45	14	1 417	250	250	250	1 167	1 167	11 893	11 893	10 423	1 470	600	160 366
185,8%	91,2%	106,4%	95,6%	130,2%	The state of the s	100,0%		-	150,9%	69,1%	69,1%	69,1%	161,1%	161,1%	91,2%	91,2%	95,6%	33,6%		%5'66
(103)	170	(1 006)	285	(836)	(126)	-	(1)	(7)	(1 217)	82	82	82	(1 299)	(1 299)	1 710	1 710	784	926	-	882
223	1 758	16 832	6 177	3 608		269	1	7	3 608	183	183	183	3 425	3 425	17 685	17 685	17 216	469		172 318
120	1 928	15 826	6 462	2 772	(126)	269	-	1	2 391	265	265	265	2 126	2 126	19 395	19 395	18 000	1 395	•	173 200
	(519)					(192)			1	1	-		1	ı	ī,	1	ı	1		(711)
33	(869)	(3 241)	2 772	229					ı	ı	1		ı		ı	ı	1	1		
87	3 316	19 067	3 690	2 543	(126)	461	-	-	2 391	265	265	265	2 126	2 126	19 395	19 395	18 000	1 395	-	173 911
Consumable supplies	Consumable: Stationery, printing and office supplies	Operating leases	Property payments	Travel and subsistence	Training and development	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Households	Social benefits	Payments for capital assets	Machinery and equipment	Transport equipment	Other machinery and equipment	Payment for financial assets	Total



Programme 2: Sustainable Resource Management	stainable ment	1	2	3	4	5	9	7	8	9
					2018/19				2017/18	18
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriatio	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									1201	
1. Engineering		18 428	1	(2 776)	15 652	16 180	(528)	103,4%	18 272	15 622
2. Land Care		82 821	158	(1 144)	81 835	83 325	(1 401)	101,8%	41 972	42 955
	Disaster Risk Management	14 958	(158)	(735)	14 065	12 047	2 018	85,7%	12,468	8 388
		116 207		(4 655)	111 552	111 552	89	100,0%	72 712	66 965
Economic classification	cation							3		Can't See
Current payments	nents	92 461		(3 558)	88 903	88 507	396	%9'66	70 939	62 62 979
Compensation	Compensation of employees	41 790	(236)		41 554	40 694	860	%6'26	36 329	36 291
Salaries and wages	vages	36 157	847	1	37 004	35 860	1 144	%6'96	32 069	32 031
Social contributions	utions	5 633	(1 083)	ı	4 550	4 834	(284)	106,2%	4 260	4 260
Goods and services	irvices	50 671	236	(3 558)	47 349	47 813	(464)	101,0%	34 610	29 688
Advertising		152	-	-	152	204	(52)	134,2%	24	24
Minor assets		(99)	-	-	(99)	13	(62)	(19,7%)	3	3
Catering: Departmental activities	artmental	224	77	ı	301	598	(297)	198,7%	629	929
Communication (G&S)	on (G&S)	29	-	-	29	51	16	76,1%	91	88
Computer services	vices	343	318	-	661	609	152	%0'22	586	999
Infrastructure and planning services	and planning	12 463	(8 045)	(3 469)	949	949	1	100,0%	3 678	1 977
Contractors		876	-	1	876	657	219	75,0%	5	5

8 095	45		2 442	2 001	2	7 389	73	94	423	5 078	162	284	317	17	333	333	333		653	653	653	66 965
8 095	45	-	5 737	2 001	2	7 389		94	423	5 078	162	284	317	17 8	333	333	333	1	1 440	1 440	1 440	72 712
101,1%	1	159,7%	20,3%	1193,3%	1	153,6%	(42,0%)	ı	104,0%	%8'26	5	%6'96	133,6%	1	%9'66	%9'66	108,9%	%9'66	1043,1%	1043,1%	1043,1%	100,0%
(213)	(92)	(968)	6 419	(4 745)		(906)	(86)	(300)	(19)	149	511	o	(250)	(8)	85	85	(4)	88	(481)	(481)	(481)	88
19 645	92	2 396	6 500	5 179		2 596	59		497	6 675	1	236	995	ω	22 513	22 513	49	22 464	532	532	532	111 552
19 432	1	1 500	12 919	434	1	1 690	(69)	(300)	478	6 824	511	245	745	ı	22 598	22 598	45	22 553	51	51	51	111 552
											(88)		1	1	(447)	(447)	1	(447)	(650)	(650)	(650)	(4 655)
7 270			503		(211)	211				113						1	1	1		1	-	
12 162	1	1 500	12 416	434	211	1 479	(69)	(300)	478	6 711	009	245	745	-	23 045	23 045	45	23 000	701	701	701	116 207
Agency and support / outsourced services	Fleet services (including government motor transport)	Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Fuel, oil and gas	Inventory: Materials and supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Property payments	Transport provided: Departmental activity	Travel and subsistence	Training and development	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Households	Social benefits	Other transfers to households	Payments for capital assets	Machinery and equipment	Other machinery and equipment	

	Sub-programme: 2.1: Engineering	_	2	m	4	ιc	g	-	~	O
			1	•	2018/19	,	•		2017/18	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	17 946		(2 300)	15 646	16 176	(530)	103,4%	16 832	15 065
	Compensation of employees	13 548	(236)		13 312	12 663	649	95,1%	11 799	11 891
	Salaries and wages	11 584	329		11 913	11 323	290	95,0%	10 564	10 656
	Social contributions	1 964	(265)		1 399	1 340	59	95,8%	1 235	1 235
	Goods and services	4 398	236	(2 300)	2 334	3 513	(1 179)	150,5%	5 033	3 174
	Catering: Departmental activities	(19)			(19)	2	(21)	(10,5%)		
1	Communication (G&S)	(5)			(5)	27	(32)	(540,0%)	53	53
96	Computer services	152			152		152	-	181	181
	Infrastructure and planning services	3 230		(2 300)	930	086	-	100,0%	2 834	975
	Inventory: Farming supplies	1	123		123	591	(468)	480,5%		
	Consumable supplies	(99)			(99)	10	(76)	(15,2%)	2	7
1	Consumable: Stationery, printing and office supplies	(86)			(86)		(86)			
	Property payments	(300)			(300)		(300)	-	94	94
	Travel and subsistence	1 418	113		1 531	1 889	(358)	123,4%	1 775	1 775
	Operating payments	67			67	36	31	53,7%	94	94
1	Venues and facilities	19			19	28	(6)	147,4%	-	
	Transfers and subsidies	•	-		-	4	(4)	-	-	
	Households	1	_		_	4	(4)	-	-	-
	Social benefits				-	4	(4)	-	-	
	Payments for capital assets	482		(476)	9		9	ı	1 440	557
Y	Machinery and equipment	482	-	(476)	6	-	9	-	1 440	557

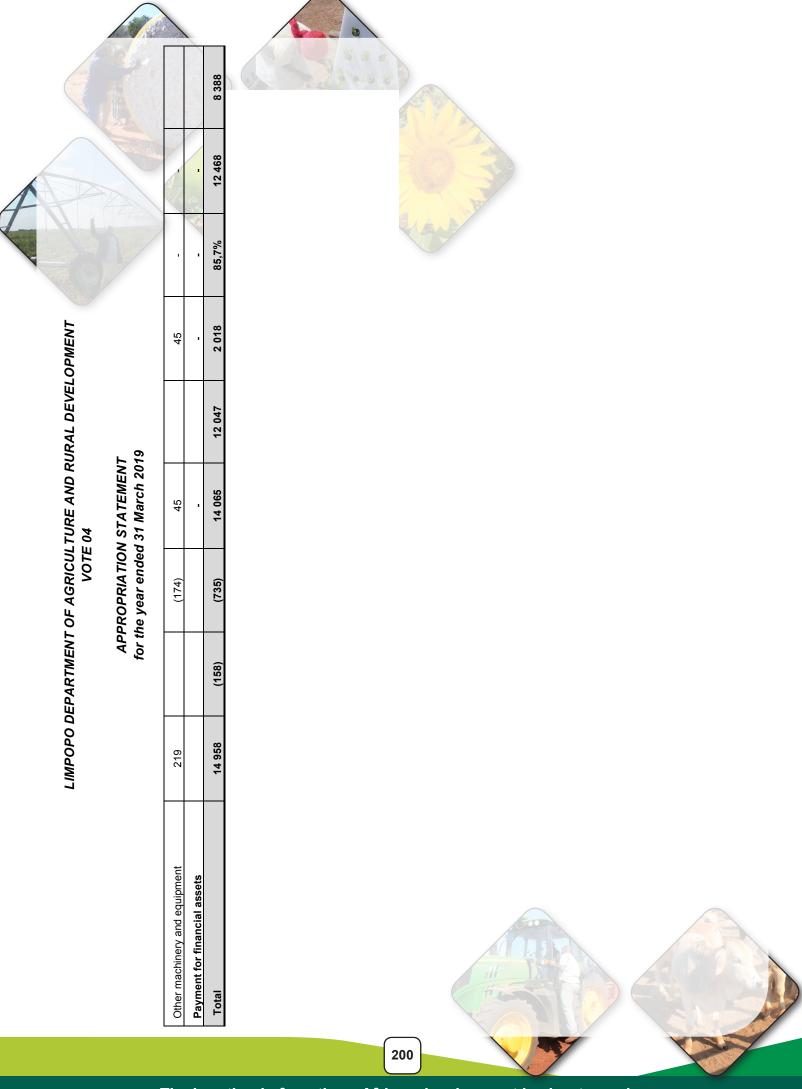
Other machinery and equipment	482		(476)	6		6	-	1 440	557
rt for financial assets				•		_			
	18 428	-	(2 776)	15 652	16 180	(528)	103,4%	18 272	15 622

	Sub-programme: 2.2: Land Care	~	2	က	4	5	9	_	8	6
					2018/19				81/2102	/18
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
\Box	Economic classification	R'000	R'000	R.000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	59 821	158	(809)	59 371	60 329	(826)	101,6%	41 972	42 859
	Compensation of employees	20 668	•	1	20 668	22 024	(1 356)	106,6%	17 488	17 488
	Salaries and wages	17 326	777		18 103	19 366	(1 263)	107,0%	15 377	15 377
1	Social contributions	3 342	(777)		2 565	2 658	(63)	103,6%	2 111	2111
	Goods and services	39 153	158	(808)	38 703	38 305	398	%0'66	24 484	25 371
	Advertising	152			152	204	(52)	134,2%	24	24
1	Minor assets	(99)			(99)	13	(62)	(19,7%)	3	3
1	Catering: Departmental activities	212			212	488	(276)	230,2%	574	574
	Communication (G&S)	64			64	24	40	37,5%	31	31
	Infrastructure and planning services	7 8 9 7	(7 270)	(808)	19	19	,	100,0%	115	1 002
	Contractors	876			876	657	219	75,0%	5	5
	Agency and support / outsourced services	11 862	7 270		19 132	19 645	(513)	102,7%	8 095	8 095
V	Fleet services (including government motor	1			-	92	(76)	•	45	45

transport)									
Inventory: Clothing material and accessories	1 500			1 500	2 396	(886)	159,7%	-	
Inventory: Farming supplies	8 060			8 060	1 173	6 887	14,6%	2 442	2 442
Inventory: Fuel, oil and gas	434			434	5 179	(4 745)	1193,3%	2 001	2 001
Inventory: Materials and supplies	53	(53)		1		•	6	2	2
Consumable supplies	1 532	211		1 743	2 573	(830)	147,6%	7 386	7 386
Consumable: Stationery, printing and office supplies	29			29	29	1	100,0%		
Transport provided: Departmental activity	478			478	497	(19)	104,0%	423	423
Travel and subsistence	4 615			4 615	4 195	420	90,9%	2 725	2 7 2 5
Training and development	009			009		009	-	162	162
Operating payments	129			129	162	(33)	125,6%	118	118
Venues and facilities	726			726	296	(241)	133,2%	316	316
Rental and hiring	1			1	8	(8)	B	17	17
Transfers and subsidies	23 000	'	(447)	22 553	22 464	88	99, <mark>6%</mark>	, ,	
Households	23 000	1	(447)	22 553	22 464	88	%9 ⁶⁶		-
Social benefits	1			1		'	_		
Other transfers to households	23 000		(447)	22 553	22 464	88	99,6%		
Payments for capital assets	•	•	•	•	532	(532)	-		96
Machinery and equipment	1	1	1	1	532	(532)	-	1	96
Other machinery and equipment				1	532	(532)	-		96
Total	82 821	158	(1 055)	81 924	83 325	(1 401)	101,7%	41 972	42 955



Sub-programme: 2.3: Disaster Risk)		
Management	_	2	3	4	2	9	7	8	6
				2018/19				2017/18	7/18
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R.000	%	R.000	R.000
Current payments	14 694	(158)	(561)	13 975	12 002	1 973	85,9%	12 135	8 055
Compensation of employees	7 574	_	1	7 574	6 007	1 567	79,3%	7 042	6 912
Salaries and wages	7 247	(259)		6 988	5 171	1 817	74,0%	6 128	5 998
Social contributions	327	259		586	836	(250)	142,7%	914	914
Goods and services	7 120	(158)	(561)	6 401	5 995	406	93,7%	5 093	1 143
Catering: Departmental activities	31	77		108	108		100,0%	5	2
Communication (G&S)	8			8		8	The state of the s	7	4
Computer services	191	318		509	509		100,0%	405	485
Infrastructure and planning services	1 336	(775)	(561)	1			4	729	
Agency and support / outsourced services	s 300			300		300	-	- P	
Inventory: Farming supplies	4 356	380		4 736	4 736		100,0%	3 295	
Inventory: Materials and supplies	158	(158)		1			-	43	
Consumable supplies	13			13	13		100,0%	-	~
Travel and subsistence	678			678	591	87	87,2%	578	578
Operating payments	49			49	38	11	77,6%	72	72
Transfers and subsidies	45		•	45	45		100,0%	333	333
Households	45	-	ı	45	45		100,0%	333	333
Social benefits	45			45	45		100,0%	333	333
Payments for capital assets	219		(174)	45		45			•
Machinery and equipment	219	_	(174)	45	1	45	-	-	



ے	Programme 3: Farmer Support & Development	1	2	3	4	5	9	7	8	6
					2018/19			*	2017/18	/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							37		R
	1. Farmer Settlement & Development	295 919	4 671	447	301 037	294 620	6 417	%6'26	262 719	251 256
7	+	862 615	(2 696)	13 970	873 889	880 144	(6 255)	100,7%	794 960	787 845
i ri		8 334	(1 975)	662	7 021	8609	923	%6'98	4 401	4 400
		1 166 868		15 079	1 181 947	1 180 862	1 085	%6'66	1 062 080	1 043 501
Щ	Economic classification									
	Current payments	871 396		13 970	885 366	886 987	(1 621)	100,2%	842 520	840 789
	Compensation of employees	654 222	(6 946)	1370	648 646	646 208	2 438	%9'66	629 667	629 667
	Salaries and wages	560 243	(3 380)	1370	558 233	553 813	4 420	%2′66	539 713	539 713
	Social contributions	93 979	(3 566)	1	90 413	92 395	(1 982)	102,2%	89 954	89 954
2/	Goods and services	217 174	6 946	12 600	236 720	240 779	(4 059)	101,7%	212 853	211 122
	Advertising	519	,		519	951	(432)	183,2%	903	803
	Minor assets	1 067	,		1 067	2 007	(940)	188,1%	269	662
	Catering: Departmental activities	1 490	1		1 490	1 142	348	%9'92	881	881
	Communication (G&S)	13 213	-	•	13 213	13 488	(275)	102,1%	14 500	14 504
	Computer services	8 287	(5715)	,	2 572	4 888	(2 316)	190,0%	5 27 4	5 274

4 338 2 658	17 17	1 679 1 679	3 462 3 462	1 051 1 051	20 20	69 498 69 499		391	379 380	18	346 346		1 819 1 863		6 687 6 456	46 643 46 643	302 302	41 232 41 102	4 107 4 107	2 591 2 592	3 340 3 469	240 240	174 124 175 454	335 200	
28,0%	32,2%	55,1%	82,0%	101,7%	120,6%	108,6%	9,2%	186,4%	104,9%	%0'28	102,9%		134,5%	100,7%	%0*86	101,5%	28,7%	%6'66	105,8%	85,3%	131,5%	21,5%	100,3%	%2'59	
2 794	143	2 012	259	(33)	(7)	(2 628)	1 481	(159)	(56)	က	(166)	13	(1 094)	(15)	549	(819)	552	02	(26)	426	(1 239)	537	(166)	96	
1 085	89	2 471	1 181	2 018	41	71 074	150	343	552	20	5 876	1	4 266	2 039	7 313	53 688	222	56 325	1 767	2 479	5 178	147	229 033	182	
3 879	211	4 483	1 440	1 985	34	65 446	1 631	184	526	23	5710	13	3 172	2 024	7 862	52 869	774	56 395	1 670	2 905	3 939	684	228 267	277	
1		ı	1				1			,			,		1	ı		12 600	1	ı			447	1	
(3 287)		1	1			9 002	1		(228)	ı		,	558		ı	1		6 946	ı	1	1	,			
7 166	211	4 483	1 440	1 985	34	56 444	1 631	184	1 084	23	5 710	13	2 614	2 024	7 862	52 869	774	36 849	1 670	2 905	3 939	684	227 820	277	
Infrastructure and planning services	Laboratory services	Contractors	Agency and support / outsourced services	Fleet services (including government motor transport)	Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Food and food supplies	Inventory: Fuel, oil and gas	Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Medicine	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Operating leases	Property payments	Transport provided: Departmental activity	Travel and subsistence	Training and development	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Provinces and municipalities	



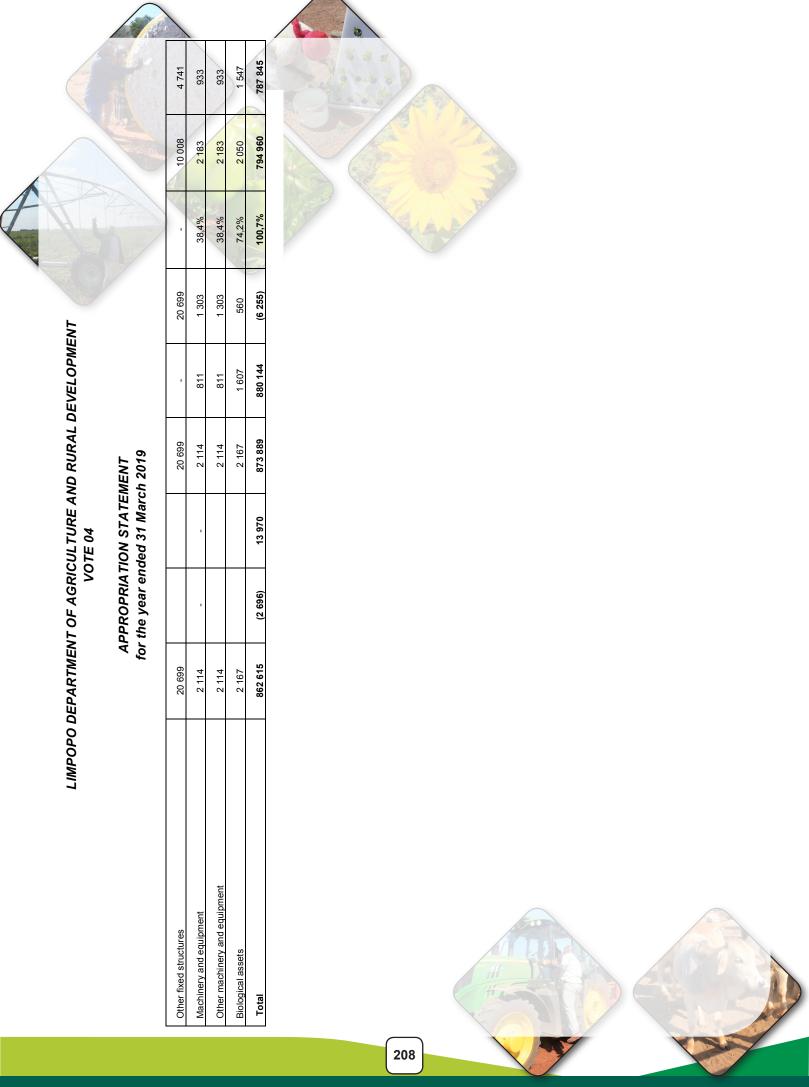
	200	187	13	175 254	18 330	156 924	27 258	24 471	5 2 5	24 471	1 240	1 240	1 547	1 043 501
	335	322	13	173 789	18 330	155 459	45 436	36 920	7 516	29 404	6 466	6 466	2 050	1 062 080
	-		174	100,4%	113,7%	%4'66	94,9%	403,9%			13,4%	13,4%	74,2%	%6'66
(182)	277	277		(861)	(2 111)	1 250	3 472	(2 323)	(62 424)	60 101	5 235	5 235	260	1 085
182	1	1	ı	228 851	17 523	211 328	64 842	62 424	62 424	1	811	811	1 607	1 180 862
1	277	277	1	227 990	15 412	212 578	68 314	60 101	1	60 101	6 046	6 046	2 167	1 181 947
	1	1	1	447	ı	447	662	1	1	1	662	662		15 079
		1	1		1	1		1	1	1	1	1	-	
	277	277	ı	227 543	15 412	212 131	67 652	60 101	ı	60 101	5 384	5 384	2 167	1 166 868
Provincial Revenue Funds	Municipalities	Municipal bank accounts	Municipal agencies and funds	Households	Social benefits	Other transfers to households	Payments for capital assets	Buildings and other fixed structures	Buildings	Other fixed structures	Machinery and equipment	Other machinery and equipment	Biological assets	

nal Actual Variance Expenditure as % of final appropriation Pinal Ap	Sub-programme: 3.1: Farmer Settlement & Development	-	2	3	4	5	9	7	8	
Adjusted Shifting of Ends Virement Appropriation Final Appropriation Actual Appropriation as % of final appropriation appropriation Appropriation appropriation					2018/19				2017	/18
KT000 RT000 RT000 <th< th=""><th></th><th>Adjusted Appropriation</th><th>Shifting of Funds</th><th>Virement</th><th>Final Appropriation</th><th>Actual Expenditure</th><th>Variance</th><th>Expenditure as % of final</th><th>Final Appropriation</th><th>Actual Expenditure</th></th<>		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
116 385 4 671 7 6 451 58 684 17 787 77 9 76 53 608 66 562 9 889 7 64 51 56 684 17 772 7 6 9% 53 908 59 418 9 338 8 756 7 600 685 17 072 7 5 2% 4 6 857 7 144 551 7 685 7 000 685 110,% 7 6 4 4 9 823 (5 218) 4 4 605 54 581 (9 978) 112,4% 36 466 334 334 335 852 (517) 25 43% 903 667 321 48 17 25 43% 114 114 667 321 48 17 15 5% 4 954 1 100 1 160 1 160 44 0% 5 74 8 2 87 (5 715) 2 976 4 588 (15 5)% 4 954 1 1 60 1 1 60 1 1 82 1 9 5% 1 0 10 1 0 16 1 1 80 1 3 2 1 4 229 1 4 229 1 4 5 5 1 1 4 229 1 1 4 229	Economic classification	R'000	R'000	R'000	R'000	R'000	R.000	%	R'000	R'000
66 562 9 899 - 76 451 58 684 17 767 76 8% 65 308 59 418 9 338 - 68 756 51 684 17 072 75.2% 46 857 7 144 551 - 7 685 7 000 695 91 0% 7 051 49 823 (5 218) - 44 605 5 4 881 (9 76) 122 4% 46 857 334 - 44 605 5 4 881 (9 76) 122 4% 903 903 967 - 44 605 5 2 88 (6 77) 254 3% 903 903 987 - 48 68 (7 150) 12 2 8 48 1 1% 114 114 1 1 160 - 2 572 4 888 (2 316) 19 0.0% 5 74 1 1 160 - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Current payments	116 385	4 671		121 056	113 265	7 791	93,6%	90 374	90 284
59 418 9 338 . 68 756 51 684 17 072 76.% 48 657 7 144 551 . 7 695 7 000 695 91,0% 7 051 335 335 852 7 000 695 91,0% 7 051 334 334 . 44 605 54 581 (9 76) 122 4% 36 466 667 335 852 (677) 254 3% 903 8 36 67 114	Compensation of employees	66 562	9 889		76 451	58 684	17 767	%8,97	53 908	53 908
7144 551 7 695 7 000 695 91,0% 7 051 49 823 (5 218) - 44 605 54 581 (9 976) 122.4% 36466 335 335 862 (517) 254.3% 903 862 667 334 334 - 334 - 36 667 2 976 4538 (1562) 152.4% 903 8 287 (5715) 2 976 4538 (1562) 152.5% 4 964 1 160 2 976 4 538 (1562) 152.5% 4 964 114 1 160 5 10 650 44.0% 5 74 114	Salaries and wages	59 418	9 338	1	68 756	51 684	17 072	75,2%	46 857	46 857
49 823 (5 218) - 44 605 54 581 (9 976) 122 4% 36 466 335 336 862 (517) 254.3% 903 334 334 334 34 - 36 667 321 346 48.1% 114 2 976 4 538 (1 562) 152,5% 4 964 8 2 87 (5 715) 2 572 4 868 (2 316) 100,0% 5 274 1 160 5 10 5 10 650 44,0% 23 3 80 3 18 192 44,0% 23 1 3 3 3 3 - - - 1 3 32 497 14 229 - 100,0% 7 386 1 2 38 - 53 - - - 1 3 4 - 100,0% 7 386 - - 1 5 38 - - - - - 1 5 38 - - - <td>Social contributions</td> <td>7 144</td> <td>551</td> <td>1</td> <td>7 695</td> <td>7 000</td> <td>695</td> <td>91,0%</td> <td>7 051</td> <td>7 051</td>	Social contributions	7 144	551	1	7 695	7 000	695	91,0%	7 051	7 051
335 852 (517) 254,3% 903 903 334 334 334	Goods and services	49 823	(5 218)	-	44 605	54 581	(9 6 6)	122,4%	36 466	36 376
334 334 334 - 354 - 35 667 667 321 346 48,1% 114 7 2976 2976 4538 (1562) 152,5% 4964 4 1 160 2572 4888 (2316) 190,0% 5274 5 1 160 1 160 510 650 44,0% 23 1 1 1 160 380 188 192 49,5% 1016 1 1 1 232 49,7 14,229 14,229 - - - - - 59 (59) - - - - - 230 (230) - - - - - 234 235 104,6% - - - - - 230 (230) - - - - - - - - - - - - -	Advertising	335			335	852	(517)	254,3%	903	903
667 667 321 346 48,1% 114 2 976 2 976 4 538 (1 562) 152,5% 4 954 4 8 287 (5715) 2 572 4 888 (2 316) 190,0% 5 274 5 1 160 1 160 510 650 44,0% 23 1016 1 1 es 3 3 3 3 - - - - - - 1016 1 1 ss 33 14 229 14 229 - 100,0% 7 986 7 -	Vinor assets	334			334		334		35	Section 1
2 976 2 976 4 538 (1562) 1525% 4 964 4 8 287 (5715) 2 572 4 888 (2 316) 190,0% 5 274 5 s 1160 1160 510 650 44,0% 23 1016 1 s 380 188 192 49,5% 1016 1 1 1 ies 3 3 3 -	Satering: Departmental activities	667			667	321	346	48,1%	114	114
8 287 (5715) 2572 4 888 (2316) 190,0% 5274 5 s 1160 1160 510 650 44,0% 23 23 s 380 188 192 49,5% 1016 1 ies 3 3 - - - - ies 3 14,29 14,29 - 49,5% 1016 7 ies - 59 (59) - - - - - ies - 230 (59) - - - - - ies 5138 5138 5373 (235) - <td< td=""><td>Communication (G&S)</td><td>2 976</td><td></td><td></td><td>2 976</td><td>4 538</td><td>(1 562)</td><td>152,5%</td><td>4 954</td><td>4 954</td></td<>	Communication (G&S)	2 976			2 976	4 538	(1 562)	152,5%	4 954	4 954
s 380 1160 510 650 44,0% 23 ies 380 188 192 49,0% 1016 1 ies 3 3 - - - - - 59 14,29 - 100,0% 7,986 7 - - 59 (59) - - - - - 230 (230) - - - 5 138 5 138 5 373 (236) - - - 832 832 2 847 (2015) 342,2% 162 - - - 25 (25) - - -	Computer services	8 287	(5715)		2 572	4 888	(2 3 16)	190,0%	5 274	5 274
ies 3	Contractors	1 160			1 160	510	650	44,0%	23	23
ies 3 3 -	Agency and support / outsourced services	380			380	188	192	49,5%	1 016	1 016
13 732 497 14 229 14 229 - 100,0% 7 986 7 - - 59 (59) - <t< td=""><td>inventory: Clothing material and accessories</td><td>3</td><td></td><td></td><td>3</td><td></td><td>3</td><td></td><td>1</td><td></td></t<>	inventory: Clothing material and accessories	3			3		3		1	
- - 59 (59) - - - - 230 (230) - - 5138 5138 5138 533 104,6% - - 832 832 2847 (2015) 342,2% 162 - - - 25 (25) - - -	nventory: Farming supplies	13 732	497		14 229	14 229	-	100,0%	7 986	7 987
- - - 230 (230) - </td <td><mark>nve</mark>ntory: Fuel, oil and gas</td> <td>-</td> <td></td> <td></td> <td>_</td> <td>59</td> <td>(28)</td> <td>•</td> <td>-</td> <td></td>	<mark>nve</mark> ntory: Fuel, oil and gas	-			_	59	(28)	•	-	
5138 5138 5373 (235) 104,6% - 832 832 2 847 (2015) 342,2% 162 - - 25 (25) - -	nventory: Materials and supplies	-			_	230	(230)	•	-	
832 832 2 847 (2 015) 342,2% 162 - - 25 (25) - -	nventory: Medicine	5 138			5 138	5 373	(235)	104,6%	-	
25 (25)	Consumable supplies	832			832	2 847	(2 015)	342,2%	162	162
	Transport provided: Departmental activity	-			ı	25	(25)	,	1	

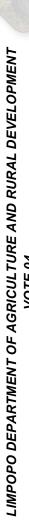
		•							
Travel and subsistence	10 375			10 375	14 229	(3 854)	137,1%	8 911	8 725
Training and development	1 410			1 410	1 507	(92)	106,9%	4 107	4 107
Operating payments	639			639	236	403	36,9%	689	290
Venues and facilities	3 271			3 271	4 517	(1 246)	138,1%	2 376	2 505
Rental and hiring	284			284	32	252	11,3%	16	16
Transfers and subsidies	136 862	ı	447	137 309	156 137	(18 828)	113,7%	141 150	140 935
Households	136 862	1	447	137 309	156 137	(18 828)	113,7%	141 150	140 935
Social benefits	-				11	(11)		713	713
Other transfers to households	136 862	-	447	137 309	156 126	(18 817)	113,7%	140 437	140 222
Payments for capital assets	42 672	•	•	42 672	25 218	17 454	59,1%	31 195	20 037
Buildings and other fixed structures	39 402	-	-	39 402	25 218	14 184	64,0%	26 912	19 730
Buildings			-	-	25 218	(25 218)		7 516	
Other fixed structures	39 402			39 402		39 402	Mary Mary	19 396	19 730
Machinery and equipment	3 2 7 0	1	•	3 270	-	3 270		4 283	307
Other machinery and equipment	3 270	-		3 270		3 270	1	4 283	307
Total	295 919	4 671	447	301 037	294 620	6 417	97,9%	262 719	251 256
								1.8 A L.S.	

	Sub-programme: 3.2: Extension & Advisory Services	-	2	3	4	5	9	7	8	
					2018/19				2017/18	48
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	746 677	(2 696)	13 970	757 951	768 519	(10 568)	101,4%	747 745	746 105
_	Compensation of employees	583 841	(14 860)	1 370	570 351	585 181	(14 830)	102,6%	573 553	573 553
	Salaries and wages	497 664	(10 907)	1 370	488 127	500 094	(11 967)	102,5%	490 938	490 938
	Social contributions	86 177	(3 953)		82 224	85 087	(2 863)	103,5%	82 615	82 615
_	Goods and services	162 836	12 164	12 600	187 600	183 338	4 262	97,7%	174 192	172 552
	Advertising	85			85		85			
_ ر	Minor assets	685			685	2 007	(1 322)	293,0%	662	662
	Catering: Departmental activities	474			474	473	7	%8'66	541	541
	Communication (G&S)	10 215			10 215	8 940	1 275	87,5%	9 532	9 537
1	Infrastructure and planning services	7 166	(3 287)		3 879	1 085	2 794	28,0%	4 338	2 658
	Laboratory services	211			211	89	143	32,2%	17	17
711	Contractors	3 225			3 225	1 863	1 362	27,8%	517	517
	Agency and support / outsourced services	1 060			1 060	993	29	93,7%	2 262	2 262
	Fleet services (including government motor transport)	1 985			1 985	2 0 1 8	(33)	101,7%	1 051	1 051
	Inventory: Clothing material and accessories	23			23	32	(6)	139,1%	20	20
	Inv <mark>entory:</mark> Farming supplies	41 808	8 505		50 313	55 256	(4 943)	109,8%	61 512	61 512
	Inventory: Food and food supplies	4			4	4	1	100,0%		
-	Inventory: Fuel, oil and gas	184			184	284	(100)	154,3%	391	391
	Inventory: Materials and supplies	1 052	(558)		494	322	172	65,2%	379	380
-										

Inventory: Medical supplies	23			23	20	3	82,0%	18	18
Inventory: Medicine	572			572	503	69	87,9%	346	346
Inventory: Other supplies	13			13		13		-	
Consumable supplies	1 782	558		2 340	1 413	927	60,4%	1 657	1 701
Consumable: Stationery, printing and office supplies	2 024			2 024	2 039	(15)	100,7%	2 438	2 603
Operating leases	7 862			7 862	7 313	549	93,0%	6 687	6 456
Property payments	52 869			52 869	53 688	(819)	101,5%	46 537	46 537
Transport provided: Departmental activity	70			70	20	1	100,0%	13	13
Travel and subsistence	26 010	6 946	12 600	45 556	41777	3 779	91,7%	32 321	32 377
Training and development	260			260	260	,	100,0%		
Operating payments	2 245			2 245	2 221	24	%6'86	1 989	1 989
Venues and facilities	661			661	661	,	100,0%	964	964
Rental and hiring	268			268	28	240	10,4%		
Transfers and subsidies	90 958		•	90 958	72 001	18 957	79,2%	32 974	34 519
Provinces and municipalities	277	-		277	182	92	65,7%	335	200
Provinces	-	-	-		182	(182)	1		
Provincial Revenue Funds				-	182	(182)	•	18 18	
Municipalities	277	-	-	277		277	,	335	200
Municipal bank accounts	277			277		277	,	322	187
Municipal agencies and funds	1					•		13	13
Households	90 681	1	-	90 681	71819	18 862	79,2%	32 639	34 319
Social benefits	15 412			15 412	17 512	(2 100)	113,6%	17617	17 617
Other transfers to households	75 269			75 269	54 307	20 962	72,2%	15 022	16 702
Payments for capital assets	24 980		-	24 980	39 624	(14 644)	158,6%	14 241	7 221
Buildings and other fixed structures	20 699		-	20 699	37 206	(16 507)	179,7%	10 008	4 741
Buildings	-				37 206	(37 206)		1	



					2018/19				201	2017/18
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
1	Economic classification	R'000	R'000	R.000	R'000	R'000	R'000	%	R'000	R'000
	Current payments	8 334	(1 975)	•	6 3 5 9	5 203	1 156	81,8%	4 401	4 400
	Compensation of employees	3 8 1 9	(1 975)	-	1 844	2 343	(488)	127,1%	2 206	2 206
3,	Salaries and wages	3 161	(1 811)		1 350	2 035	(685)	150,7%	1 918	1 918
•	Social contributions	658	(164)		494	308	186	62,3%	288	288
_	Goods and services	4 515	-		4 515	2 860	1 655	63,3%	2 195	2 194
1	Advertising	66			66	66	-	100,0%		Can Vision
_	Minor assets	48			48		48			
	Catering: Departmental activities	349			349	348	1	99,7%	226	226
~	Communication (G&S)	22			22	10	12	45,5%	14	13
	Contractors	98			98	98	•	100,0%	1 139	1 139
153	Agency and support / outsourced services	-							184	184
	Inventory: Clothing material and accessories	80			8	6	(1)	112,5%		
	Inventory: Farming supplies	904			904	1 589	(685)	175,8%		
	Inventory: Food and food supplies	1 627			1 627	146	1 481	9,0%		
7	Inventory: Materials and supplies	32			32		32	1		
	Consumable supplies	-			-	6	(9)	-		
	Property payments	1			ı			1	106	106
-	Transport provided: Departmental activity	704			704	127	577	18,0%	289	289
Y	Travel and subsistence	464			464	319	145	68,8%		

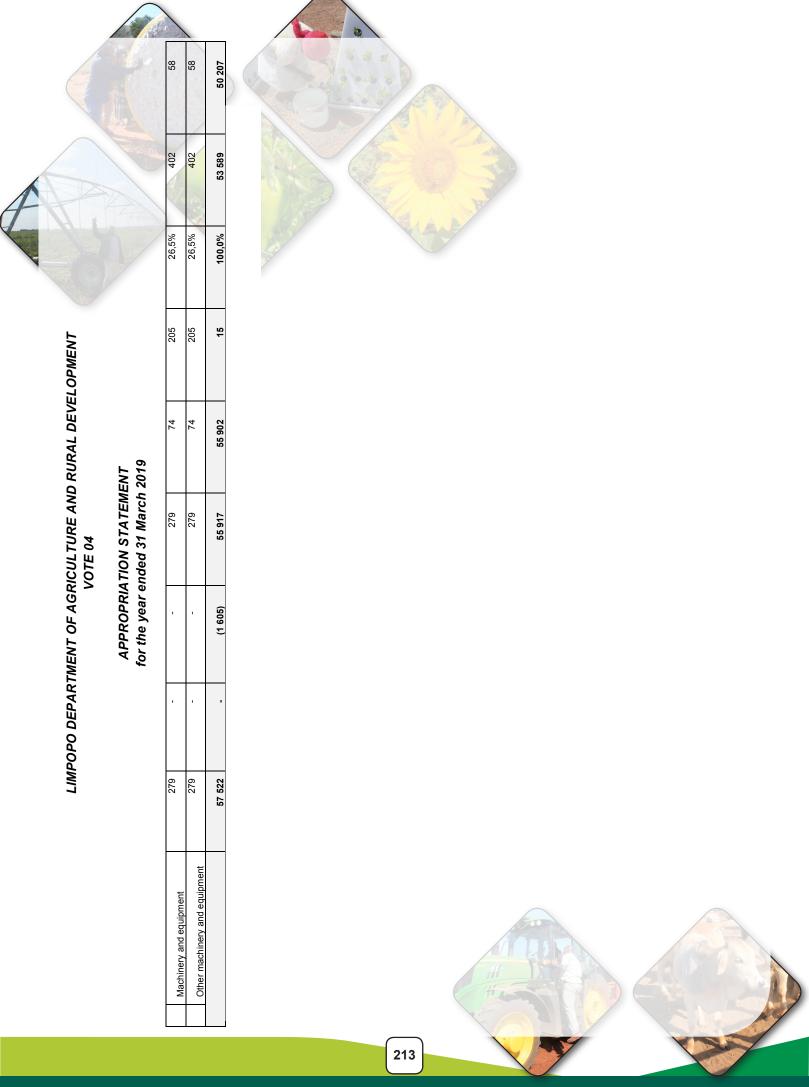


13		224).							4 400
13		224								4 401
104,8%	- 10	65,9%	179		70	4		-		%6'98
(1)	7	45	(895)	(895)	(895)	662	662	662		923
22		87	895	895	895		•			8609
21	7	132		,	,	662	662	662		7 021
			•	-		662	662	662		662
				,			,			(1 975)
21	2	132	•	•			1			8 334
Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Households	Other transfers to households	Payments for capital assets	Machinery and equipment	Other machinery and equipment	Payment for financial assets	Total



8	2017/18	Actual Expenditure	R'000		28 225	10 179	11 803	50 207		49 774	35 195	30 937	4 258	14 579	O	16	83	79	80
	2	Final Appropriation	R'000	The same	29 705	10 179	13 705	53 589	A VANA	52 687	35 195	30 937	4 258	17 492	6	31	86	117	195
7		Expenditure as % of final appropriation	%		104,9%	%2'.26	%2'06	100,0%		100,1%	%9'66	100,9%	91,6%	101,4%	107,1%	193,8%	200,0%	51,2%	100,7%
9		Variance	R'000		(1 532)	272	1 275	15		(99)	151	(294)	445	(217)	(1)	(15)	(87)	62	(1)
ß		Actual Expenditure	R'000		32 716	11 450	11 736	55 902		55 564	39 624	34 786	4 838	15 940	15	31	174	99	136
4	2018/19	Final Appropriation	R'000		31 184	11 722	13 011	55 917		55 498	39 775	34 492	5 283	15 723	14	16	28	127	135
က		Virement	R'000		(1 605)		-	(1 605)		(1 605)	1	1	,	(1 605)	1				
2		Shifting of Funds	R'000		1			•			(282)	(1 075)	490	585	1	1	1	1	
~		Adjusted Appropriation	R'000		32 789	11 722	13 011	57 522		57 103	40 360	35 567	4 793	16 743	14	16	87	127	135
Programme 4: VETERINARY SERVICES				Sub programme	1. Animal Health				Economic classification	Current payments	Compensation of employees	Salaries and wages	Social contributions	Goods and services	Advertising	Minor assets	Catering: Departmental activities	Communication (G&S)	Contractors

629	()	53	115		43	311	6 136	2000	455	368	131	1 151	38	4 379	279	181	33	375	1	1	1	375	375	58
629	170	100	250		09	481	6 200	111/	475	208	131	1 950	80	5 327	329	181	90	200	1	1	1	200	200	402
342,9%	12,2%	13,4%	%6'59	- 0	274,4%	132,0%	98,1%	1	202,2%	28,0%	-	1,8%	64,7%	105,1%	155,6%	372,6%	1	188,6%	1	1	1	1	1	26,5%
(102)	172	28	107	က	(89)	(174)	103	322	(603)	206		692	30	(312)	(205)	(589)	(115)	(124)	140	140	140	(264)	(264)	205
144	24	o	207		107	718	5 447		1 193	80	,	13	22	6 438	574	395	115	264				264	264	74
42	196	29	314	е	36	544	5 550	322	290	286	1	502	85	6 126	369	106	1	140	140	140	140	1	1	279
1	1	ı	1	1	1	1	(1 605)	1	1	1	1	1	1		1	1	1	1	1		1	1	1	,
1	16	1	1		1	11	1	1	1		-	-	1	558	1	1	-	•		1	1	ı	-	•
42	180	29	314	က	39	533	7 155	322	290	286	1	202	85	5 568	369	106	1	140	140	140	140	1	1	279
Agency and support / outsourced services	Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Fuel, oil and gas	Inventory: Learner and teacher support material	Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Medicine	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Operating leases	Property payments	Transport provided: Departmental activity	Travel and subsistence	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Households	Social benefits	Payments for capital assets



APPROPRIATION STATEMENT for the year ended 31 March 2019

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Sub programme: 4.1: Animal Health

				2018/19			a + Who /	2017/18	7/18
	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	32 789	•	(1 605)	31 184	32 557	(1 373)	104,4%	29 685	28 194
Compensation of employees	20 631	(558)	1	20 073	20 076	(3)	100,0%	17 885	17 885
Salaries and wages	18 217	(480)		17 737	17 950	(213)	101,2%	16 065	16 065
Social contributions	2 414	(78)		2 336	2 126	210	91,0%	1 820	1 820
Goods and services	12 158	558	(1 605)	11 111	12 481	(1 370)	112,3%	11 800	10 309
Advertising	41			14	15	(1)	107,1%	6	6
Minor assets	16			16	4	12	25,0%	15	
Catering: Departmental activities	99			99	168	(102)	254,5%	70	70
Communication (G&S)	21			21	20	1	95,2%	21	19
Contractors	1			_		1	_	20	20
Inventory: Clothing material and accessories	180			180	8	172	4,4%	170	
Inventory: Fuel, oil and gas	ı			_	42	(42)	_	1	
Inventory: Learner and teacher support material	3			3		3	1		
Inventory: Materials and supplies	ı			1	16	(16)	1	1	
Inventory: Medical supplies	462			462	969	(234)	150,6%	450	309
Inventory: Medicine	7 133		(1 605)	5 528	5 447	81	98,5%	6 160	6 136
Consumable supplies	314			314	847	(533)	269,7%	260	260
Consumable: Stationery, printing and office supplies	136			136	38	86	27,9%	385	290



							_			
	Operating leases	1			1		-	-	131	131
	Property payments	-			-		1	No.	230	
	Transport provided: Departmental activity	85			85	55	30	64,7%	80	38
	Travel and subsistence	3 410	558		3 968	4 249	(281)	107,1%	3 3 7 8	2 661
	Training and development	-			-		1	-	Town of the	
	Operating payments	212			212	422	(210)	199,1%	190	152
	Venues and facilities	106			106	395	(289)	372,6%	181	181
	Rental and hiring	1			1	59	(69)		50	33
	Transfers and subsidies	•	-	•	•	124	(124)	•		31
	Households	-	-	-	-	124	(124)	-	-	31
	Social benefits				-	124	(124)	-		31
_	Payments for capital assets	•	-	-	-	35	(35)	-	20	
$\overline{}$	Machinery and equipment	-	-	-	-	35	(35)	No sur	20	-
	Other machinery and equipment				•	35	(35)	5	20	The state of the s
	Total	32 789	•	(1 605)	31 184	32 716	(1 532)	104,9%	29 705	28 225

	Sub-programme: 4.2; Veterinary Public Health	_	5	က	4	ιΩ	9	_	8	6
			ı	•	2018/19	,			2017/18	
		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	11 582			11 582	11 310	272	97,7%	10 179	10 179
	Compensation of employees	0696	(27)		9 663	9 494	169	98,3%	8 586	8 586
	Salaries and wages	8 390	(12)		8 378	8 261	117	%9'86	7 470	7 470
	Social contributions	1 300	(15)		1 285	1 233	52	%0'96	1116	1 116
	Goods and services	1 892	27		1 919	1816	103	94,6%	1 593	1 593
	Catering: Departmental activities	21			21	9	15	28,6%	13	13
	Communication (G&S)	64			64	34	30	53,1%	33	33
	Inventory: Clothing material and accessories	-	16		16	16	-	100,0%		SIES NEWS
`	Inventory: Medical supplies	23	11		34	22	12	64,7%	2	2
	Inventory: Other supplies	4			4		4			
	Consumable supplies	61			61	36	25	29,0%	7	7
1	Consumable: Stationery, printing and office supplies	30			30		30		MACA BY	
()	Travel and subsistence	1 574			1 574	1 602	(28)	101,8%	1 439	1 439
3111	Operating payments	115			115	100	15	87,0%	66	66
	Transfers and subsidies	140	1	•	140	140		100,0%		
-	Provinces and municipalities	140	1		140	1	140	1	1	
	Municipalities	140	1		140	1	140	1	1	
	Municipal bank accounts	140			140		140	1		
	Households	1	1		-	140	(140)	ı	1	
	Social benefits				1	140	(140)		1	
1	Total	11 722			11 722	11 450	272	97,7%	10 179	10 179
-										

	Sub-programme: 4.3: Veterinary	τ.	c	٣	4	ĸ	w.	-	o o	
	Eabolatory del vices	-	1		2018/19				2017/18	/18
		Adjusted Appropriatio n	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	12 732	1		12 732	11 697	1 035	91,9%	12 823	11 401
	Compensation of employees	10 039	1		10 039	10 053	(14)	100,1%	8 724	8 724
	Salaries and wages	8 960	(583)		8 377	8 574	(197)	102,4%	7 402	7 402
	Social contributions	1 079	583		1 662	1 479	183	89,0%	1 322	1 322
	Goods and services	2 693	1	•	2 693	1 644	1 049	61,0%	4 099	2 677
	Minor assets	-			1	27	(27)		16	16
_	Catering: Departmental activities	-			1		-	-	15	
\neg	Communication (G&S)	42			42	12	30	28,6%	63	27
	Contractors	135			135	136	(1)	100,7%	175	09
	Agency and support / outsourced services	42			42	144	(102)	342,9%	639	629
	Inventory: Farming supplies	67			67	6	58	13,4%	100	53
1	Inventory: Food and food supplies	1			1			1		
	Inventory: Fuel, oil and gas	314			314	165	149	52,5%	250	115
	Inventory: Materials and supplies	39			39	91	(52)	233,3%	09	43
. 1	Inventory: Medical supplies	48			48		48	ı	29	
/	Inventory: Medicine	22			22		22	,	40	
	Inventory: Other supplies	318			318		318	ı	111	
	Consumable supplies	215			215	310	(62)	144,2%	208	188
	Consumable: Stationery, printing and office supplies	120			120	42	78	35,0%	123	78
	Property payments	705			705	13	692	1,8%	1 720	1 151
1	Travel and subsistence	584			584	587	(3)	100,5%	510	279
-										



Operating payments	42			42	52	(10)	123,8%	40	28
Rental and hiring	-			_	56	(56)	-		
Transfers and subsidies				•				200	344
Households	-	1	-	_	1	1		200	344
Social benefits				-		-	1	009	344
Payments for capital assets	279	•	-	279	39	240	14,0%	382	58
Machinery and equipment	279	1	-	279	68	240	14,0%	382	58
Other machinery and equipment	279			279	68	240	14,0%	382	58
Payment for financial assets				-		-	•		2000
Total	13 011	-	-	13 011	11 736	1 275	90,2%	13 705	11 803



Programme 5: Research & Technology Devel Services	Services	_	2	3	4	5	9	7	8	6
					2018/19			V.	2017/18	/18
	A App	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	47	55 767		(1 161)	54 606	54 607	(1)	100,0%	53 364	51 683
		55 767		(1 161)	54 606	54 607	(1)	100,0%	53 364	51 683
Economic classification										
Current payments		54 346		(1 161)	53 185	53 423	(238)	100,4%	52 334	50 899
Compensation of employees		42 926		(579)	42 347	42 461	(114)	100,3%	40 633	40 295
Salaries and wages		38 707		(228)	38 128	36 826	1 302	%9'96	34 923	34 923
Social contributions		4 219			4 219	5 635	(1 416)	133,6%	5710	5 372
Goods and services		11 420		(582)	10 838	10 962	(124)	101,1%	11 701	10 604
Administrative fees		ı	22		22	22		100,0%		
Advertising		1			1	1			2	1
Minor assets		163	(153)		10	10		100,0%	215	20
Catering: Departmental activities		8	7		15	16	(1)	106,7%	13	13
Communication (G&S)		267	93		098	360		400,001	298	370
Laboratory services		26	(26)		1	1		1	25	4
Contractors		40	444		484	485	(1)	100,2%	610	589
Fleet services (including government motor transport)	transport)	53	(8)		45	45		100,0%	32	09
Inventory: Farming supplies		429	(293)	(3)	133	255	(122)	191,7%	285	272

389	14		84		108	51	4 674	3 862	94	52	9	9	9	46	46	732	380	1	380	352	352	51 683
200	210	14	157	15	364	177	5218	3 107	159	270	20	20	20	250	250	092	380	1	380	380	380	53 364
100,0%	-		400,00	-/-	100,0%	400,00	100,0%	100,0%	100,0%	105,8%	40,7%	40,7%	40,7%	108,8%	108,8%	%0'99	%2'92	-		61,5%	61,5%	100,0%
										(36)	16	16	16	(52)	(52)	273	55	(181)	236	218	218	(1)
671			59	1	129	45	4 750	4 066	62	655	11	11	11	644	644	529	181	181	1	348	348	54 607
671			59	ı	129	45	4 750	4 066	62	619	27	27	27	592	592	802	236	-	236	566	266	54 606
	(223)	(17)	(139)	(16)	(2)	1	(177)	1		,	1	ı	ı		ı		1	1	1	1	-	(1 161)
119		,		1	1	(101)	(929)	289	(135)	,	1	ı	1		ı	1	1	1	1	1	-	•
225	223	17	168	16	136	146	5 583	3 379	214	619	27	27	27	592	592	802	236	-	236	566	999	55 767
Inventon. End oil and rac	Inventory: Tues, or and gas Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Medicine	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Property payments	Travel and subsistence	Operating payments	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Households	Social benefits	Payments for capital assets	Buildings and other fixed structures	Buildings	Other fixed structures	Machinery and equipment	Other machinery and equipment	



				2018/19				201	2017/18
	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	54 346	•	(1 161)	53 185	53 423	(238)	100,4%	52 334	50 899
Compensation of employees	42 926	-	(579)	42 347	42 461	(114)	100,3%	40 633	40 295
Salaries and wages	38 707		(579)	38 128	36 826	1 302	%9'96	34 923	34 923
Social contributions	4 219			4 219	5 635	(1 416)	133,6%	5 710	5 372
Goods and services	11 420		(582)	10 838	10 962	(124)	101,1%	11 701	10 604
Administrative fees	-	22		22	22	•	100,0%		THE PARTY OF THE P
Advertising	-			-		•		2	Section 1
Minor assets	163	(153)		10	10		100,0%	215	20
Catering: Departmental activities	8	7		15	16	(1)	106,7%	13	13
Communication (G&S)	267	93		360	360		100,0%	598	370
Laboratory services	26	(26)		-		1	'	25	4
Contractors	40	444		484	485	(1)	100,2%	610	589
Fleet services (including government motor transport)	53	(8)		45	45	1	100,0%	32	09
Inventory: Farming supplies	429	(293)	(3)	133	255	(122)	191,7%	285	272
Inventory: Fuel, oil and gas	552	119		671	671	1	100,0%	200	389
Inventory: Materials and supplies	223		(223)	1		1	1	210	14
Inventory: Medical supplies	17		(17)	•		1	1	14	
Inventory: Medicine	168	1	(139)	59	29	1	100,0%	157	84
Inventory: Other supplies	16		(16)	,		,		<u>τ</u>	

	108	51	4 674		3 862	94	52	9 99	9	9	46	46	732	380		380	352	352	51 683
	364	177	5 218		3 107	159	270	20	20	20	250	250	760	380	1	380	380	380	53 364
	100,0%	100,0%	100,0%	-	100,0%	100,0%	105,8%	40,7%	40,7%	40,7%	108,8%	108,8%	%0 ['] 99	76,7%	-		61,5%	61,5%	100,0%
•	1	•	-		•	•	(36)	16	16	16	(52)	(52)	273	55	(181)	236	218	218	(1)
-	129	45	4 750		4 066	62	655	11	11	11	644	644	529	181	181	1	348	348	54 607
•	129	45	4 750		4 066	79	619	27	27	27	592	592	802	236	-	236	566	566	54 606
•	(7)		(177)				•	-					•				-		(1 161)
-		(101)	(656)		289	(135)	•	-					•				-		•
-	136	146	5 583	1	3 379	214	619	27	27	27	592	592	802	236	-	236	566	266	55 767
	Consumable supplies	Consumable: Stationery, printing and office supplies	Property payments	Transport provided: Departmental activity	Travel and subsistence	Operating payments	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Households	Social benefits	Payments for capital assets	Buildings and other fixed structures	Buildings	Other fixed structures	Machinery and equipment	Other machinery and equipment	Total

۵	Programme 6: Agricultural Economics	1	2	3	4	5	9			
					2018/19				2017/18	./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									7
<u>-</u>	Agri-Business Support & Development	13 636		(390)	13 246	13 359	(113)	100,9%	25 752	25 100
2.		7 182	-	(287)	6 595	6 468	127	98,1%	5 564	4 556
		20 818		(977)	19 841	19 827	14	%6'66	31 316	29 656
<u> </u>	Economic classification							1		Carlot Co
	Current payments	20 818		(977)	19 841	19 827	14	%6'66	20 316	18 950
	Compensation of employees	17 976	(431)	(390)	17 155	17 150	വ	100,0%	16 089	16 089
-	Salaries and wages	16 033	(431)	(390)	15 212	15 165	47	%2'66	14 231	14 231
(Social contributions	1 943	1	ı	1 943	1 985	(42)	102,2%	1 858	1 858
	Goods and services	2 842	431	(287)	2 686	2 677	တ	%2'66	4 227	2 861
	Administrative fees	4	1	•	4	4		100,0%	3	က
	Catering: Departmental activities	41	2	ı	43	24	19	%8'55	28	15
	Communication (G&S)	88	(2)	(59)	22	41	16	71,9%	92	39
	Infrastructure and planning services	161	1	(161)	1	1			1 000	818
	Agency and support / outsourced services	46	-	(46)	-	T.	ľ	1	009	-
	Consumable supplies	9	-	(1)	5	3	2	%0'09	4	4
	Operating leases		•	ı	ı	ю	(3)	1	1	
	Travel and subsistence	2 037	431	(34)	2 434	2 482	(48)	102,0%	1 910	1 906



	29 29			120 47	0			
ment	-	36 20,0%	(13) 113,3%		- /	- 72	· 1	14 99.9%
ment 303	-	6			-	-	•	19 827
-	1	45	86		1	-	•	19 841
ment dies Liseholds	1	(258)	(89)		1	-		(977)
ment dies Liseholds	1	1	1		1	•	•	
raining and development pperating payments fenues and facilities ransfers and subsidies louseholds ither transfers to households	1	303	156	1	1	1	•	20 818
	Training and development	Operating payments	Venues and facilities	Transfers and subsidies	Households	Other transfers to households	Payment for financial assets	



Sup-	Sub-programme: 6.1: Agri-Business	-	0	ď	4	LC.	œ)	cc	Ö
			1)	2018/19	•	•		201	2017/18
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Eco	Economic classification	R'000	R.000	R'000	R'000	R'000	R'000	%	R.000	R'000
Curr	Current payments	13 636		(390)	13 246	13 359	(113)	100,9%	14 752	14 394
Com	Compensation of employees	12 571	(431)	(390)	11 750	11 599	151	98,7%	12 244	12 244
Salaı	Salaries and wages	11 256	(431)	(390)	10 435	10 256	179	98,3%	11 012	11 012
Socie	Social contributions	1 315			1 315	1 343	(28)	102,1%	1 232	1 232
G000	Goods and services	1 065	431		1 496	1 760	(264)	117,6%	2 508	2 150
Admi	Administrative fees	4			4	4		100,0%	3	8
Cate	Catering: Departmental activities	12			12	(7)	19	(58,3%)	80	
Com	Communication (G&S)	33			33	17	16	51,5%	42	23
Infra	Infrastructure and planning services	1			ı			-	1 000	818
Cons	Consumable supplies	3			3	7-	2	33,3%	2	2
Oper	Operating leases	1			1	8	(3)	ı		
Trave	Travel and subsistence	947	431		1 378	1 699	(321)	123,3%	1 308	1 304
Oper	Operating payments	36			36		36	ı	145	
Venu	Venues and facilities	30			30	43	(13)	143,3%	1	
Tran	Transfers and subsidies	•			1	•		1	11 000	10 706
Hons	Households	1	1		ı	1		ı	11 000	10 706
Othe	Other transfers to households				1		•	1	11 000	10 706
Payr	Payment for financial assets									
Total	le	13 636		(390)	13 246	13 359	(113)	100,9%	25 752	25 100

Programme 7: Structured Agric. Training	-	2	3	4	ιo	9	7	80	6
				2018/19				2017/18	7/18
	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. Further Edu & Training (FET)	125 152		(2 878)	122 274	122 266	8	100,0%	114 409	110 040
	125 152	•	(2 878)	122 274	122 266	8	100,0%	114 409	110 040
Economic classification									S. C.
Current payments	109 426	1	(2 878)	106 548	105 061	1 487	%9'86	109 765	105 799
Compensation of employees	70 888	ı		70 888	70 516	372	%5'66	68 821	68 791
Salaries and wages	61 221	(1 290)		59 931	609 69	422	%8'66	28 325	58 322
Social contributions	6 667	1 290		10 957	11 007	(20)	100,5%	10 469	10 469
Goods and services	38 538		(2 878)	35 660	34 545	1 115	%6'96	40 944	37 008
Administrative fees	70			70	1	20	•		
Advertising	113	-	-	113	1	113	-	-	-
Minor assets	•	4	•	4	4	-	100,0%	202	202
Catering: Departmental activities		27	-	27	27		100,0%	9	9
Communication (G&S)	1 232	ı	(471)	761	761		100,0%	1 160	829
Computer services	100	1		100	1	100	•	-	
Infrastructure and planning services	55	1	•	55	1	22	•	-	-
Contractors	139	-	-	139	89	71	48,9%	28	37
Agency and support / outsourced services	6 014	2 950		8 964	8 964		100,0%	9 714	9 714

-	142	250			267	2	24	-	492	971	21 013	2 757		299	3	-	1 894	27	27	22	5	1 867	1 867	2 347	809	
-	202	250	215		267	2	24		492	971	23 840	2757		299	e		1 907	40	40	35	വ	1 867	1 867	2 737	1 782	
100,0%	103,9%	-	100,0%	•	30,1%	7 -	100,0%		%6'.29		%0'86	%8'66	45,0%	107,0%	33,3%		102,0%	73,1%	73,1%	•	73,1%	102,9%	102,9%	109,8%	111,7%	
,	(31)	274	1	22	242	ı	1	237	216	(1 207)	360	7	503	(17)	09	40	(16)	7	7	ı	7	(23)	(23)	(1 463)	(1 653)	
169	834	1	278		104	1	64	1	445	1 207	17 257	3 662	412	259	30	1	825	19	19	1	19	908	908	16 380	15 780	
169	803	274	278	22	346	-	64	237	661		17 617	3 669	915	242	06	40	808	26	26	-	26	783	783	14 917	14 127	
(649)		1	1			-	1		1	(1 189)	(695)	1	1		1	1		1	-	-	1	-	1		-	
	788		227	(41)	41	-	64			417	(5 756)	1 110		169	ı					-		1	1		-	
818	15	274	51	63	305	-		237	661	772	23 942	2 559	915	73	06	40	808	26	26	-	26	783	783	14 917	14 127	
Inventory: Clothing material and accessories	Inventory: Farming supplies	Inventory: Food and food supplies	Inventory: Fuel, oil and gas	Inventory: Learner and teacher support material	Inventory: Materials and supplies	Inventory: Medical supplies	Inventory: Medicine	Inventory: Other supplies	Consumable supplies	Consumable: Stationery, printing and office supplies	Property payments	Travel and subsistence	Training and development	Operating payments	Venues and facilities	Rental and hiring	Transfers and subsidies	Provinces and municipalities	Municipalities	Municipal bank accounts	Municipal agencies and funds	Households	Social benefits	Payments for capital assets	Buildings and other fixed structures	



	Buildings	-	_	-	-	15 780	(15 780)	-		
	Other fixed structures	14 127	-	-	14 127	-	14 127	-	1 782	808
	Machinery and equipment	790		-	790	009	190	%6'52	926	1 435
	Other machinery and equipment	790	-	-	790	600	190	75,9%	928	1 435
	Biological assets	-	-	-	-	-		-	16 - 31	103
Pay	Payment for financial assets	-	-	•	-	-	•		(1 / Lan	
		125 152	•	(2 878)	122 274	122 266	8	100,0%	114 409	110 040



Sub-programme: 7.1: Further Edu & Training (FET)	_	2	8	4	5	9	_	88	8 9
				2018/19				202	81//
	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	109 426		(2 878)	106 548	105 061	1 487	%9'86	109 765	105 799
Compensation of employees	70 888			70 888	70 516	372	99,5%	68 821	68 791
Salaries and wages	61 221	(1 290)		59 931	59 509	422	99,3%	58 352	58 322
Social contributions	9 667	1 290		10 957	11 007	(20)	100,5%	10 469	10 469
Goods and services	38 538	-	(2 878)	35 660	34 545	1 115	%6'96	40 944	37 008
Administrative fees	70			70		20	-		7
Advertising	113			113		113	-		
Minor assets	-	4		4	4	-	100,0%	202	202
Catering: Departmental activities	-	27		27	27	-	100,0%	9	9
Communication (G&S)	1 232		(471)	761	761		100,0%	1 160	829
Computer services	100			100		100	-	-	
Infrastructure and planning services	55			22		25		4.1 2.3 Y	
Contractors	139			139	89	71	48,9%	37	37
Agency and support / outsourced services	6 014	2 950		8 964	8 964	•	100,0%	9 714	9 714
Inventory: Clothing material and accessories	818		(649)	169	169	•	100,0%		
Inventory: Farming supplies	15	788		803	834	(31)	103,9%	705	142
Inventory: Food and food supplies	274			274		274	1	250	250
Inventory: Fuel, oil and gas	51	227		278	278	•	100,0%	215	
Inventory: Learner and teacher support material	63	(41)		22		22	,		
Inventory: Materials and supplies	305	41		346	104	242	30,1%	267	267
Inventory: Medical supplies	-			-		-	-	2	2

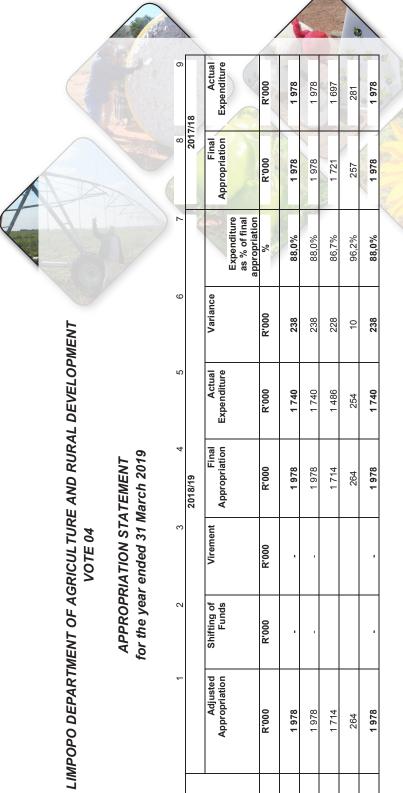
Inventory: Medicine	1	64		64	64	1	100,0%	24	24
Inventory: Other supplies	237			237		237	-	/-	
Consumable supplies	661			661	445	216	67,3%	492	492
Consumable: Stationery, printing and office supplies	772	417	(1 189)		1 207	(1 207)	- 2	971	971
Property payments	23 942	(5756)	(269)	17 617	17 257	360	98,0%	23 840	21 013
Travel and subsistence	2 559	1110		3 669	3 662	7	%8,66	2 757	2 757
Training and development	915			915	412	503	45,0%	11.11	
Operating payments	73	169		242	259	(17)	107,0%	299	299
Venues and facilities	90			90	30	09	33,3%	3	3
Rental and hiring	40			40		40	-	1	200
Transfers and subsidies	809			809	825	(16)	102,0%	1 907	1 894
Provinces and municipalities	26			26	19	7	73,1%	40	27
Municipalities	26			26	19	7	73,1%	40	27
Municipal bank accounts					•	1		35	22
Municipal agencies and funds	26			26	19	7	73,1%	5	5
Households	783	•	-	783	908	(23)	102,9%	1 867	1 867
Social benefits	783			783	908	(23)	102,9%	1 867	1 867
Payments for capital assets	14 917			14 917	16 380	(1 463)	109,8%	2 737	2 347
Buildings and other fixed structures	14 127			14 127	15 780	(1 653)	111,7%	1 782	808
Buildings	1				15 780	(15 780)	1		
Other fixed structures	14 127			14 127		14 127		1 782	808
Machinery and equipment	790			290	009	190	75,9%	955	1 435
Other machinery and equipment	790			790	009	190	75,9%	955	1 435
Biological assets							1		103
Payment for financial assets						•			
Total	125 152		(2 878)	122 274	122 266	8	100,0%	114 409	110 040

	Programme 8: Rural development Co-ordination	1	2	3	4	5	9	7	8	6
					2018/19			10	2017/18	/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. Development Planning	5 378	-	(524)	4 854	4 866	(12)	100,2%	5 561	5 482
		5 378		(524)	4 854	4 866	(12)	100,5%	5 561	5 482
	Economic classification									
	Current payments	5 378		(524)	4 854	4 866	(12)	100,2%	2 261	5 482
\equiv	Compensation of employees	4 664	1	(401)	4 263	4 263	1	100,0%	4 928	4 917
	Salaries and wages	4 0 1 4	(51)	(608)	3 654	3 654	1	%0°001	4 249	4 238
•	Social contributions	029	51	(95)	609	609		100,0%	629	629
	Goods and services	714	1	(123)	591	603	(12)	102,0%	633	265
1	Catering: Departmental activities	29	25	1	114	114		400,00%	12	21
	Communication (G&S)	38	-	(58)	6	6	-	400,00%	99	13
	Contractors	20	-	(20)	-	-	•	-	-	1
	Consumable supplies	3	-	(1)	2	2	•	400,0%	2	•
4	Transport provided: Departmental activity	56	-	(38)	(12)	•	(12)		13	13
/	Travel and subsistence	555	(137)	(32)	383	383		400,00%	494	470
•	Operating payments	ı	20		20	20		400,00%	20	20
	Venues and facilities	15	09		75	75	-	400,00%	28	28
	Payment for financial assets	-	•			•	•	•	•	•
		5 378	•	(524)	4 854	4 866	(12)	100,2%	5 561	5 482

Sub programme: 8.1: Development Planning	_	2	က	4	S	9	7	80	O
				2018/19			1	2017/18	/18
	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	5 378	1	(524)	4 854	4 866	(12)	100,2%	5 561	5 482
Compensation of employees	4 664	1	(401)	4 263	4 263	•	100,0%	4 928	4 917
Salaries and wages	4 014	(51)	(308)	3 654	3 654		100,0%	4 249	4 238
Social contributions	650	51	(92)	609	609		100,0%	629	629
Goods and services	714	1	(123)	591	603	(12)	102,0%	633	565
Catering: Departmental activities	57	57		114	114	ı	100,0%	21	21
Communication (G&S)	38		(29)	6	6		100,0%	55	13
Contractors	20		(20)	1					
Consumable supplies	е		(1)	2	2		100,0%	2	
Transport provided: Departmental activity	26		(38)	(12)	1	(12)	-	13	13
Travel and subsistence	555	(137)	(32)	383	383		100,0%	494	470
Operating payments	1	20		20	20		100,0%	20	20
Venues and facilities	15	09		75	75	1	100,0%	28	28
Payment for financial assets				1			,	-	
Total	5 378		(524)	4 854	4 866	(12)	100,2%	5 561	5 482



	Direct charges		2	3	4	2	9	7	8	6
					2018/19				2017/18	118
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure	Final	Actual Expenditure
		-				-		as % of final appropriation	13	
		R'000	R.000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Sub programme									
· ·	1. MEMBERS' REMUNERATION	1 978		-	1 978	1 740	238	1	1 978	1 978
		1 978	-		1 978	1 740	238	88,0%	1 978	1 978
	Economic classification									3
2	Current payments	1 978			1 978	1 740	238	%0'88	1 978	1 978
234	Compensation of employees	1 978	1	1	1 978	1 740	238	%0'88	1 978	1 978
	Salaries and wages	1 7 1 4	1		1 7 1 4	1 486	228	86,7%	1 721	1 697
	Social contributions	264	-	-	264	254	10	96,2%	257	281
		1 978			1 978	1 740	238	88,0%	1 978	1 978



Direct charge: MEMBERS' REMUNERATION	_	2	ന	4	ιΩ	g	7	000	O
				2018/19				2017/18	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure	Final	Actual Expenditure
Economic classification	R'000	R.000	R'000	R.000	R.000	R'000	appropriation	R'000	R'000
Current payments	1 978			1 978	1 740	238	88,0%	1 978	1 978
Compensation of employees	1 978		-	1 978	1 740	238	88,0%	1 978	1 978
Salaries and wages	1714			1 7 1 4	1 486	228	86,7%	1 721	1 697
Social contributions	264			264	254	10	96,2%	257	281
Total	1 978			1 978	1 740	238	88,0%	1 978	1 978



NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2019

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

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

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

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

3 Detail on payments for financial assets

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

Explanations of material variances from Amounts Voted (after

4 virement):

4,1	Per programme:	Final Appropriatio n	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
4.1.1	Administration	384 212	383 986	226	0%
4.1.2	Sustainable Resource Management	111 641	111 552	89	0%
4.1.3	Farmer Support and Development	1 181 947	1 180 873	1 074	0%
4.1.4	Veterinary Services	55 917	55 903	14	0%
4.1.5	Research and Technology Development	54 606	54 607	(1)	0%
4.1.6	Agricultural Economics	19 841	19 827	14	0%
4.1.7	Structured Agric Training	122 274	122 266	8	0%
4.1.8	Rural Development Coordination	4 854	4 866	(12)	2%

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2019

(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)

				Variance as a %
	Final	Actual		of Final
Per economic classification:	Appropriation	Expenditure	Variance	Approp.
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	1 110 839	1 109 874	965	0%
Goods and services	454187	454 204	(17)	0%
Interest and rent on land				
Transfers and subsidies				
Provinces and municipalities	735	395	340	46%
Households	261 894	230 555	31 339	12%
Payments for capital assets				
Buildings and other fixed structures	74 464	112 472	$(38\ 008)$	-51%
Machinery and equipment	32 996	26 492	6 504	20%
Biological assets	2 167	1 607	560	26%
Payments for financial assets				

Explanation of variance:

<u>Provinces and Municipalities:</u> Department realised a saving as a result of lesser rates being paid for the financial year.

<u>Households:</u> The savings realised is due to reclassification of expenditure for transfers and subsidies to Capital expenditure.

<u>Buildings and Other Fixed Structure</u>: The overspending is due to reclassification from Transfers and Subsidies to Capital Expenditure.

<u>Machinery and Equipment:</u> A saving is realised as department procured less infrastructure related equipment for the financial year.

<u>Biological Assets:</u> The department procured lesser biological assets taking into consideration the outbreaks of FMD

4,3 Per conditional grant

Casp Letsema Land Care EPWP

Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
R'000	R'000	R'000	%
271 237	271 236	1	0%
71 263	71 261	2	0%
47 803	47 768	35	0%
5000	4 999	1	0%

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04 STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2019

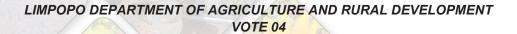
	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	1 935 292	1 762 229
Statutory appropriation	2	1 978	1 978
Departmental revenue	3	12 003	2 484
TOTAL REVENUE		1 949 273	1 766 691
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1 109 874	1 072 906
Goods and services	5	454 185	393 832
Total current expenditure		1 564 059	1 466 738
Transfers and subsidies			
Transfers and subsidies	7	230 950	157 593
Total transfers and subsidies		230 950	157 593
Expenditure for capital assets			
Tangible assets	8	140 599	83 281
Total expenditure for capital assets	, and the second	140 599	83 281
Payments for financial assets	6	-	600
TOTAL EXPENDITURE		1 935 608	1 708 212
SURPLUS/(DEFICIT) FOR THE YEAR			
SURPLUS/(DEFICIT) FOR THE TEAR		13 665	58 479
Reconciliation of Net Surplus/(Deficit) for the y	/ear		
Voted Funds		1 662	55 995
Annual appropriation		1 539	51 183
Conditional grants		123	4 812
Departmental revenue and NRF Receipts	14	12 003	2 484
SURPLUS/(DEFICIT) FOR THE YEAR		13 665	58 479



STATEMENT OF FINANCIAL POSITION as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current Assets	-	1 551	154 483
Unauthorised expenditure	<u>9</u>	13	-
Cash and cash equivalents	<u>10</u>	-	150 686
Prepayments and advances Receivables	<u>11</u> <u>12</u>	440	1 518
Receivables	<u>12</u> [1 098	2 279
Non-Current Assets	_	8 470	6 898
Receivables	<u>12</u>	8 470	6 898
TOTAL ASSETS	-	10 021	161 381
LIABILITIES			
Current Liabilities	_	6 480	159 083
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	1 663	155 995
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	2 227	2 550
Bank overdraft	<u>14</u>	2 337 1 252	2 558
Payables	<u>15</u> <u>16</u>	1 228	530
.,	<u>10</u> [1 220	000
Non-Current Liabilities			
Payables	<u>16</u>	-	-
TOTAL LIABILITIES	-	6 480	159 083
	-		
NET ASSETS	=	3 541	2 298
Represented by:			
Recoverable revenue		3 541	2 298
	_ -		
TOTAL	=	3 541	2 298





STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2019

NET ASSETS		2018/19	2017/18
	Note	R'000	R'000
Recoverable revenue			
Opening balance		2 298	2 290
Transfers		1 243	8
Debts raised		1 243	8
Closing balance		3 541	2 298
TOTAL		3 541	2 298

CASH FLOW STATEMENT for the year ended 31 March 2019

	337	2018/19	2017/18
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 947 090	1 876 251
Annual appropriated funds received	1,1	1 935 292	1 862 229
Statutory appropriated funds received	2	1 978	1 978
Departmental revenue received	3	9 805	11 916
Interest received	3.2	15	128
Net (increase)/ decrease in working capital		1 385	22
Surrendered to Revenue Fund		(168 219)	(116 355)
Surrendered to RDP Fund/Donor		-	-
Current payments		(1 564 071)	(1 466 738)
Payments for financial assets		-	(600)
Transfers and subsidies paid		(230 950)	(197 593)
Net cash flow available from operating activities	17	(14 765)	94 987
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	8	(140 600)	(43 281)
Proceeds from sale of capital assets	3.3	2 183	2 665
Net cash flows from investing activities		(138 417)	(40 616)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		1 243	8
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		1 243	8
Net increase/ (decrease) in cash and cash equivalents		(151 938)	54 379
Cash and cash equivalents at beginning of period		150 686	96 307
Cash and cash equivalents at end of period	18	(1 252)	150 686



2040/40

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 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.

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been prepared on a going concern basis.
3	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5	Foreign currency translation 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.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

TA	consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget
	A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds
	Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).
	Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
	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.
7.2	Departmental revenue
	Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.
	Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue
	Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:
	• it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
	the amount of revenue can be measured reliably.
	The accrued revenue is measured at the fair value of the consideration receivable.
	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.
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages
	Salaries and wages comprise of payments to employees (including leave entitlements,

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

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.

8.1.2 | Social contributions

Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.

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.

8.2 Other expenditure

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.

8.3 Accruals and payables not recognised

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.

Accruals and payables not recognised are measured at cost.

8.4 Leases

8.4.1 Operating leases

Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.

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

8.4.2 Finance leases

Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

	acquire ownership at the end of the lease term, excluding interest.
1/	
9	Aid Assistance
9.1	Aid assistance received
	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.
	Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid
	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10	Cash and cash equivalents
	Cash and cash equivalents are stated at cost in the statement of financial position.
	Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.
	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.
11	Prepayments and advances
	Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.
	Prepayments and advances are initially and subsequently measured at cost.
12	Loans and receivable
	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.
13	Investments
	Investments are recognised in the statement of financial position at cost.
14	Financial assets

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.

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.

14.2 | Impairment of financial assets

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

15 Payables

Loans and payables are recognised in the statement of financial position at cost.

16 Capital Assets

16.1 Immovable capital assets

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

Where the cost of immovable capital assets cannot be determined reliably, the immovable capital assets are measured at fair value for recording in the asset register.

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.

16.2 Movable capital assets

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

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

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

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

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

16.3 Intangible assets

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

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

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

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

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

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.

17 Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 | Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, 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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

1	settle the obligation or the	amount of the obligation	cannot be measured reliably.

17.3 | Contingent assets

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.

17.4 Commitments

Commitments (other than for transfers and subsidies) 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.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- 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.

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

19 Fruitless and wasteful expenditure

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

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

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

20 Irregular expenditure

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

impracticable to determine, in which case reasons therefor are provided in the note.

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.

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.

21 Changes in accounting policies, accounting estimates and errors

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.

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

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is 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.

22 Events after the reporting date

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

23 Principal-Agent arrangements

The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.

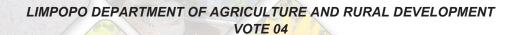
24 Capitalisation reserve

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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

25	Recoverable revenue
	Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
26	Related party transactions
	A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.
	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.
27	Inventories (Effective from date determined in a Treasury Instruction)
	At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.
	Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.
	Inventories are subsequently measured at the lower of cost and net realisable value or the lower of cost and current replacement value.
	Subsequent measurement of the cost of inventory is determined on the weighted average basis.
28	Public-Private Partnerships
	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.
	A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.
29	Employee benefits
	Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of Financial Performance or the Statement of Financial



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

Position.

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



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

1. Annual Appropriation

7,	1,1 Annual Appropriation		2018/19		2017/18	//18
				Funds not	And I	
		Final	Actual Funds	requested/	Final	Appropriation
		Appropriation	Received	not received	Appropriation	Received
	Programmes				R'000	R'000
	Administration	384 212	384 212	ı	369 198	386 074
	Sustainable Resource Management	111 641	111 641	ı	72 712	76 972
	Farmer Support & Development	1 181 947	1 181 947	-	1 062 080	1 105 016
	Veterinary Services	55 917	55 917	ı	53 589	55 714
	Research & Technology Devel Services	54 606	54 606	-	53 364	55 626
	Agricultural Economics	19 841	19 841	-	31 316	62 857
	Structured Agric. Training	122 274	122 274	-	114 409	114 409
	Rural development Co-ordination	4 854	4 854	-	5 561	5 561
fi	Total	1 935 292	1 935 292	•	1 762 229	1 862 229

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

		2018/19	2017/18
	Note	R'000	R'000
Conditional grant		395 303	326 730
Total grants received	35	395 303	326 730

2 Statutory Appropriation

	2018/19	2017/18
	R'000	R'000
Member of Executive council's Remuneration	1 978	1 978
	1 978	1 978
Actual Statutory Appropriation received	1 978	1 978

3. Departmental revenue

		2018/19	2017/18
	Note	R'000	R'000
Sales of goods and services other than capital assets	<u>3,1</u>	8 755	10 552
Interest, dividends and rent on land	<u>3,2</u>	122	201
Sales of capital assets	<u>3,3</u>	2 183	2 665
Transactions in financial assets and liabilities	3,4	943	1 291
Total revenue collected		12 003	14 709
Less: Own revenue included in appropriation	<u>14</u>		12 225
Departmental revenue collected		12 003	2 484

3.1 Sales of goods and services other than capital assets

		2018/19	2017/18
	Note	R'000	R'000
	<u>3</u>		
		8 639	9 197
Sales by market establishment		8 639	9 197
Sales of scrap, waste and other used current goods		116	1 355
Total		8 755	10 552

3.2 Interest, dividends and rent on land

·	Note	2018/19 R'000	2017/18 R'000
Interest	<u>3</u>	15	128
Rent on land		107	73
Total		122	201

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

3.3 Sale of capital assets		2018/19	2017/18
	Note	R'000	R'000
Tangible assets	3	2 183	2 665
Machinery and equipment	28	2 183	1 295
Biological assets	28	-	1 370
Intangible assets		-	-
Total		2 183	2 665
3.4 Transactions in financial assets and liabilitie	es	2018/19	2017/1
	Note	R'000	R'00
	<u>3</u>		
Other Receipts including Recoverable Revenue	<u>-</u>	943	1 29
Total	<u> </u>	943	1 29
		0040440	224=4
	Nata	2018/19	2017/
Compensation of Employees	Note	R'000	R'0
4,1 Salaries and wages			
Basic salary		789 344	760 08
Performance award		17 354	17 3
Service Based		3 994	2 9
Compensative/circumstantial		6 020	7 3
Periodic payments		-	
Other non-pensionable allowances		138 242	135 9
Total	_	954 954	923 6
4.2 Analysis of balance		2018/19	2017/ ⁻
	Note	R'000	R'0
Social Contributions	71010		1.0
Employer contributions			
Pension		100 545	97 92
Medical		54 136	51 12
Bargaining council		239	1
Total		154 920	149 2
Total compensation of employees		1 109 874	1 072 9
Average number of employees		2563	2 70

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

5. Goods and services

		2018/19	2017/18
	Note	R'000	R'000
Administrative fees		51	2
Advertising		2 467	1 588
Minor assets	5.1	2 158	928
Bursaries (employees)		13	258
Catering		3 029	2 071
Communication		19 229	17 644
Computer services	5.2	29 636	28 285
Consultants: Business and advisory services		79	49
Infrastructure and planning services		4 283	5 427
Laboratory services		68	21
Legal services		1 036	1 697
Contractors		4 073	1 741
Agency and support / outsourced services		30 288	22 143
Audit cost – external	5.3	5 338	5 978
Fleet services		10 804	10 686
Inventory	5.4	101 326	84 688
Consumables	5.5	14 845	17 319
Operating leases		24 145	22 691
Property payments	5.6	85 712	80 719
Rental and hiring		1 273	876
Transport provided as part of the departmental activities		962	773
Travel and subsistence	5.7	95 463	71 205
Venues and facilities		8 710	5 083
Training and development		4 646	7 272
Other operating expenditure	5.8	4 551	4 688
Total	=	454 185	393 832

5.1 Minor assets

	Note <u>5</u>	2018/19 R'000	2017/18 R'000
Tangible assets	<u> </u>	2 158	928
_			
Biological assets		1360	273
Machinery and equipment		798	655
Intangible assets		-	-
Total		2 158	928

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

5.2. Computer	services
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		2018/19	2017/18
	Note	R'000	R'000
	<u>5</u>		
SITA computer services		25 771	28 285
External computer service providers		3 865	
Total		29 636	28 285

5.3. Audit cost - External

	Note	2018/19 R'000	2017/18 R'000
Regularity audits Total	<u>5</u>	5 338	5 978
		5 338	5 978

5.4 Inventory

		2018/19	2017/18
	Note	R'000	R'000
	<u>5</u>		
Clothing material and accessories		2 766	20
Farming supplies		78 706	73 555
Food and food supplies		154	184
Fuel, oil and gas		6 643	3 117
Materials and supplies		902	890
Medical supplies		739	332
Medicine		11 416	6 590
Total		101 326	84 688

5.5 Consumables

		2018/19	2017/18
	Note	R'000	R'000
	5		
Consumable supplies		9 614	11 556
Uniform and clothing		4 565	8 163
Household supplies		1 985	2 022
IT consumables		2 169	683
Other consumables		895	688
Stationery, printing and office supplies	_	5 231	5 763
Total		14 845	17 319
	21		

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

5.6	Property payments				
			137	2018/19	2017/18
		Note		R'000	R'000
		<u>5</u>			
	Municipal services			12 138	12 640
	Property management fees			-	-
	Property maintenance and repairs			2 318	3 272
	Other			71 256	64 807
	Total			85 712	80 719
5.7	Travel and subsistence				
				2018/19	2017/18
		Note		R'000	R'000
		<u>5</u>			
	Local	_		93 922	70 069
	Foreign			1 541	1 136
	Total			95 463	71 205
5.8	Other operating expenditure			2018/19	2017/18
			Note	R'000	R'000
	Professional bodies, membership and	d subscription fees	<u>5</u>	559	1 179
	Resettlement costs			843	351
	Other			3 149	3 158
	Total		_	4 551	4 688
6. Payme	ents for financial assets				
				2018/19	2017/18
		Note		R'000	R'000
	s written off	<u>6.1</u>		<u>-</u>	600
Tota	I			- -	600
6.1	Debts written off				
				2018/19	2017/18
			Note	R'000	R'000
	Natura af di Li		<u>6</u>		
	Nature of debts written off			A	
	Doubtful debt		11	-	600
	Total		H	-	600
			45		ZAL WAREN
	Total debt written off			-/	600

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

7. Transfers and subsidies

		2018/19	2017/18
	Note	R'000	R'000
Provinces and municipalities	36	395	363
Households	ANNEXURE A	230 555	157 230
Total		230 950	157 593

8. Expenditure for capital assets

		2018/19	2017/18
	Note	R'000	R'000
Tangible assets		140 600	83 281
Buildings and other fixed structures	32	112 500	65 659
Machinery and equipment	30	26 493	15 972
Biological assets	30	1 607	1 650
Intangible assets			
Software		-	-
Total		140 600	83 281

8.1 Analysis of funds utilised to acquire capital assets - 2018/19

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	140 600	-	140 600
Buildings and other fixed structures	112 500	-	112 500
Machinery and equipment	26 492	-	26 492
Biological assets	1 607	-	1 607
Intangible assets	-	-	-
Software	-	-	-
Total	140 600	<u> </u>	140 600



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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

	Voted Funds	Aid assistance	TOTAL
	R'000	R'000	R'000
Tangible assets	43 281	-	83 281
Buildings and other fixed structures	25 659	-	65 659
Machinery and equipment	15 972	-	15 972
Biological assets	1 650	-	1 650
Intangible assets	-		<u>-</u> _
L	-	-	
Total	43 281	-	83 281

8.3. Finance lease expenditure included in Expenditure for capital assets

	2018/19 R'000	2017/18 R'000
Tangible assets Machinery and equipment	826	831
Total	826	831



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
Unautho	prised Expenditure		
9,1	Reconciliation of unauthorised expenditure Opening balance Prior period error	-	-
	As restated	-	_
	Unauthorised expenditure - discovered in the current year	13	
	Closing balance	13	
	Analysis of closing balance	R'000	R'000
	Unauthorised expenditure awaiting authorisation	13	
	Total	13	
		2018/19	2017/18
9,2	Analysis of unauthorised expenditure awaiting authorisation per economic classification	R'000	R'000
	Current	13	- -
	Total	13	-
		2018/19	2017/18
9,3	Analysis of unauthorised expenditure awaiting authorisation per type Unauthorised expenditure relating to overspending of the vote or a	R'000	R'000
	main division within the vote	13	_
	Total	13	

9,4 Details of unauthorised expenditure - current year 2018/19

Dotaile of allautiloliood oxpollaita	Dotalio of allaatiioliood experialtare callering your		
Incident	Disciplinary steps taken/criminal proceedings	R'000	
Overspending on Programme 5	Still under investigation	1	
Overspending on Programme 8	Still under investigation	12	
Total		13	

10. Cash and cash equivalents

Consolidated Paymaster General Account Investments (Domestic)

Total

6	2018/19	2017/18
Note	R'000	R'000
H	-	(14 617)
Him	- (11)	165 303
	-	150 686

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

11. Prepayments and Advances

		2018/19	2017/18
	Note	R'000	R'000
Prepayments and Advances			
Staff advances		27	-
Prepayments (Not expensed)	<u>11.1</u>	413	1 518
Total	_	440	1 518

11.1 Prepayments (Not expensed)

Note	Balance as at 1 April 2018	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayment s	Balance as at 31 March 2019
11	R'000	R'000	R'000	R'000	R'000
Listed by economic classif	ication				
Goods and services	1 518	(1 518)	-	413	413
Total	1 518	(1 518)	-	413	413

	Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2018
Prepayments (Not expensed	11	R'000	R'000	R'000	R'000	R'000
Listed by econom						
Goods and service	es	2 084	(2 084)	-	1 518	1 518
Total		2 084	(2 084)	-	1 518	1 518



Total R'000 4 033 4 649 8 487 9 177 Non-current 2017/18 R'000 2 539 6 898 445 3 914 LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT Current R'000 1 494 2 279 735 8 24 NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019 9 2 725 Total R'000 2 885 3 949 9 568 VOTE 04 Non-current 2018/19 R'000 2 539 2 046 3 885 8 470 Current R'000 1 098 9 346 49 Note 12.2 12.3 12.4 12,1 Recoverable expenditure Claims recoverable Other receivables Receivables 12. Receivables Staff debt Total

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

National departments 12 2 682 3 520 Provincial departments 2 682 3 520 Provincial departments 2 682 3 520 Provincial departments 2 682 3 513 Total 2 885 1 033 12.2 Recoverable expenditure (disallowance accounts) 2 2 885 1 033 12.3 SAL: Reversal Control Acc. 3 5 SAL: Tax Debt CA 6 3 3 5 Total 9 8 12.3 Staff debt 2 2018/19 2017/18 Note R000 R000 12	10.4		N SOUL SERVICES		
Note R'000 R'000 National departments 2 682 3 520 Provincial departments 203 513 Total 2 885 1 033 12.2 Recoverable expenditure (disallowance accounts) 2018/19 2017/18 Note	12.1	Claims recoverable		2019/10	2017/19
National departments 12 2 682 3 520 513 Total 2 2885 1 033 513 1 033 034			Note		
National departments				1, 000	17 000
Provincial departments		National departments	12	2 682	3 520
Total 2885 1 033					
12.2 Recoverable expenditure (disallowance accounts) Note 2018/19 R'000 2017/18 R'000 SAL: Reversal Control Acc. 3 5 SAL: Tax Debt CA 6 3 Total 9 8 12.3 Staff debt 2018/19 9 2017/18 Note R'000 R'000 12 12 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1147 - Leave without pay 3 3 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2.725 487 12.4 Other receivables/ debtors 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Total			
SAL: Reversal Control Acc. 3 5 5 5 5 5 5 5 5 5					
Note R'000 R'000 SAL: Reversal Control Acc. 3 5 SAL: Tax Debt CA 6 3 Total 9 8	12.2	Recoverable expenditure (disallowance ac	counts)		
12 3 5 5 5 5 5 5 5 5 5					
SAL: Reversal Control Acc. 3 5 SAL: Tax Debt CA 6 3 Total 9 8 2018/19 2017/18 Note R'000 R'000 12 R'000 R'000 12 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2725 487 12.4 Other receivables/ debtors 3 885 2 880 Government Department - 11 Other debtors 64 1 758				R'000	R'000
SAL: Tax Debt CA 6 3 Total 9 8 12.3 Staff debt 2018/19 2017/18 Note R'000 R'000 12 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2725 487 12.4 Other receivables/ debtors 3885 2880 Government Department - 11 Other debtors 64 1758		SAL: Boyorgal Control Ago	12	2	_
Total 9 8 12.3 Staff debt 2018/19 2017/18 Note R'000 R'000 12 46 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - 8 Total 2725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758					
12.3 Staff debt 2018/19 2017/18 Note R'000 R'000 12 12 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2725 487 12.4 Other receivables/ debtors 3 885 2 880 Government Department - 11 Other debtors 64 1 758					
Note R'000 R'000 12 12 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors 3 885 2 880 Government Department - 11 Other debtors 64 1 758		lotai		<u> </u>	8
Note 12 R'000 R'000 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors 3 885 2 880 Government Department - 11 Other debtors 64 1 758	12.3	Staff debt			
12 Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758				2018/19	2017/18
Staff debt 121 46 Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758			Note	R'000	R'000
Breach of contract 356 343 Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758			<u>12</u>		
Damage and losses 984 - Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Staff debt		121	46
Salary overpayment 1 147 - Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Breach of contract		356	343
Leave without pay 3 39 Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Damage and losses		984	-
Tax debt 69 51 Telephone debt - 8 Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Salary overpayment		1 147	-
Telephone debt - 8 Vehicle subsidies 45 - Total 2725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758				3	39
Vehicle subsidies 45 - Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758				69	51
Total 2 725 487 12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		•		-	8
12.4 Other receivables/ debtors Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Vehicle subsidies	_	45	-
Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758		Total	=	2 725	487
Suppliers 3 885 2 880 Government Department - 11 Other debtors 64 1 758	12 4	Other receivables/ debtors			
Government Department - 11 Other debtors 64 1 758				3 885	2 880
Other debtors 64 1 758		• •		-	
		·		64	
		Total	_	3 949	4 649



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

13. Voted Funds to be Surrendered to the Revenue Fund

	2018/19	2017/18
	ote R'000	R'000
Opening balance	155 995	103 494
Prior period error		
As restated	155 995	103 494
Transfer from statement of financial performance (as restated)	1 663	55 995
Add: Unauthorised expenditure for current year	<u>9</u> 13	-
Voted funds not requested/not received	<u>1,1</u> -	100 000
Paid during the year	(155 995)	(103 494)
Closing balance	1 676	155 995

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

		2018/19	2017/18
	Note	R'000	R'000
Opening balance		2 558	710
Prior period error			
As restated	14.1	2 558	710
Transfer from Statement of Financial			
Performance (as restated)		12 003	2 484
Own revenue included in appropriation		-	12 225
Paid during the year		(12 224)	(12 861)
Closing balance		2 337	2 558

15. Bank Overdraft

		2018/19	2017/18
	Note	R'000	R'000
Consolidated Paymaster General Account		1 252	_
Total		1 252	

16. Payables-current

		2018/19	2017/18
	Note	R'000	R'000
Other payables	<u>16.1</u>	1 228	530
Total		1 228	530

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

		2018/19	2017/18
	Note	R'000	R'000
16.1 Other payables	<u>16</u>		
SAL: Income Tax		65	514
SAL: Pension		-	3
Sal: GEHS		-	13
Payable: ADV National		1 163	
Total		1 228	530

17. Net cash flow available from operating activities

	2018/19	2017/18
Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance	13 653	58 479
Add back non cash/cash movements not deemed operating activities	(62 477)	36 508
(Increase)/decrease in receivables	(418)	(1 074)
(Increase)/decrease in prepayments and advances	1 105	566
(Increase)/decrease in other current assets	-	-
Increase/(decrease) in payables – current	698	530
Proceeds from sale of capital assets	(2 128)	(2 665)
Proceeds from sale of investments	-	-
(Increase)/decrease in other financial assets	-	-
Expenditure on capital assets	106 485	43 281
Surrenders to Revenue Fund	(168 219)	(116 355)
Surrenders to RDP Fund/Donor	-	-
Voted funds not requested/not received	-	100 000
Own revenue included in appropriation	-	12 225
Other non-cash items	-	-
Net cash flow generated by operating activities	(48 724)	94 987

18 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account		(55 740)	(14 617)
Cash with commercial banks (Local)		54 488	165 303
Total		(1 252)	150 686
	Also,		100

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

19. Contingent liabilities and contingent assets

19.1	Conting	gent	liabilities
------	---------	------	-------------

	100		2018/19	2017/18
		Note	R'000	R'000
Liable to	Nature			
Housing loan guarantees	Employees	Annex E	418	376
Claims against the department		Annex F	2 939 121	2 936 318
Total			2 939 539	2 936 694

19.2 Contingent assets

		2018/19	2017/18
Nature of contingent asset	Note	R'000	R'000
Claim arising from Motor vehicle accident			7
Claim arising from Motor vehicle accident		-	4
Claim arising from Motor vehicle accident		-	7
Claim arising from Motor vehicle accident		4	-
Claim arising from Motor vehicle accident		24	-
Claim arising from Motor vehicle accident		4	-
Claim arising from Motor vehicle accident		4	-
Claim arising from Motor vehicle accident		69	-
Claim arising from Motor vehicle accident		13	-
Claim arising from Motor vehicle accident		17	-
Claim arising from Motor vehicle accident		-	19
Claim arising from Motor vehicle accident		5	5
Claim arising from Motor vehicle accident		-	3
Claim arising from Motor vehicle accident			14
Claim arising from Motor vehicle accident		29	29
Claim arising from Motor vehicle accident		-	28
Claim arising from breach of contract		200	200
Claim arising from Motor vehicle accident		-	5
Claim arising from Motor vehicle accident	<u></u>	15	15
Total	<u>_</u>	384	336

20. Commitments

		2018/19	2017/18
	Note	R'000	R'000
Current expenditure			
Approved and contracted		65 162	21 538
Approved but not yet contracted		77 981	3 327
		143 143	24 865
Capital Expenditure		600	
Approved and contracted	/	94 356	105 231
Approved but not yet contracted		-	1 318
	H	94 356	106 549
Total Commitments	THE STATE OF THE S	237 499	131 414

Include in this note is an amount of R7,005 000 for commitment longer than a year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

21. Accruals and payables not recognised

21.	1 Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	23 803	446	24 249	3 335
	Transfers and subsidies	407	-	407	-
	Capital assets	4 711		4 711	-
	Other	4 830	-	4 830	912
	Total	33 751	446	34 197	4 247

		2018/19	2017/18
Listed by programme level	Note	R'000	R'000
Programme 01 Administration		8 230	409
Programme 02 Sustainable Resource Management		1 495	43
Programme 03 Farmer Support and Development		20 913	2 422
Programme 04 Veterinary Services		1 674	69
Programme 05 Technology Research and Development		372	134
Programme 06 Agricultural Economics		190	13
Programme 07 Structural Agricultural Training		1 177	1 156
Programme 08 Rural Development Cooperation		146	1_
Total		34 197	4 247

21.2 Payables

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	12 591	7 461	20 052	8 543
Transfers and subsidies	2 149	-	2 149	-
Capital assets	1 666	-	1 666	-
Other	838	-	838	-
Total	17 243	7 461	24 705	8 543

		2018/19	2017/18
Listed by programme level	Note	R'000	R'000
Programme 01 Administration		8 548	651
Programme 02 Sustainable Resource Management		1 447	40
Programme 03 Farmer Support and Development		11 444	7 400
Programme 04 Veterinary Services		1 412	314
Programme 05 Technology Research and Development		25	85
Programme 06 Agricultural Economics		5	8
Programme 07 Structural Agricultural Training		1 589	45
Programme 08 Rural Development Cooperation		235	
Total	H	24 705	8 543

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Included in the above totals are the following:
Confirmed balances with departments
Total

Note Annex H **2018/19 R'000**5

2017/18 R'000

5



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

22 Employee benefits

	2018/19	2017/18
A NOTE OF THE PARTY OF THE PART	lote R'000	R'000
Leave entitlement	63 075	58 510
Service bonus	33 193	32 705
Performance awards	18 087	18 124
Capped leave commitments	206 332	215 846
Other	2 143	3 894
Total	322 830	329 079

22.1 Performance award amount

The amount of performance awards disclosed has been calculated at 1.5% of the 2019/2020 budget for compensation of employees.

22.2 Negative capped leave balances:

PERSAL NO	SURNAME	INITIAL	CAPPED NEGATIVE LEAVE	NEGATIVE MONETARY VALUE
80736131	Makhumisana	M.R	-21.70	-R10 986.25
TOTAL		•		-R10 986 .25



NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

Lease commitments

23.

23.1 Operating leases					
	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R.000	R'000	R'000	R'000
Not later than 1 year	1	1	19 714)	19 714
ater than 1 year and not later than 5 years	1	ı	12 646		12 646
Later than five years		ı	8 113		8 113
Total lease commitments			40 473		40 473
					Annual Control of the last of

Included in the lease commitment for building and other fixed structures are expired lease commitments disclosed according to the required guidelines.

2017/18	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
6	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	1	ı	18 469	ı	18 469
Later than 1 year and not later than 5 years	1	ı	24 739	ı	24 739
Later than five years	-	1	8 468	1	8 468
Total lease commitments			51 676		51 676

Finance leases 23,2

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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Total	R'000	481	120		610	Total	R'000	584	450	-	1 034
Machinery and equipment	R'000	481	720	87 -	610	Machinery and equipment	R'000	584	450	-	1 034
Buildings and other fixed structures	R'000	ı		1 1	•	Buildings and other fixed structures	R'000	ı	ı	-	
Land	R'000	ı			•	Land	R.000	1	ı	1	
Specialised military assets	R'000	1			•	Specialised military assets	R'000	ı	ı	•	
2018/19		Not later than 1 year	Later than 1 year and not later than 5	years Later than five vears	Total lease commitments	2017/18		Not later than 1 year Later than 1 year and not later than 5	years	Later than five years	Total lease commitments

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

		9 280	2, 717
		9 280	2, 717
		2018/19	2017/18
	Note	R'000	R'000
ued departmental reve	nue		
		2,717	1, 335
eceived		(765)	(570)
e		532	44
cognised		6, 796	2,211
rior yeas adjustment	_		(303)
	_	9 280	2, 717
	eceived ee cognised rior yeas adjustment	ued departmental revenue eceived ee ecognised rior yeas adjustment	2018/19 Note R'000 ued departmental revenue 2,717 ecceived (765) ee 532 cognised 6, 796 rior yeas adjustment

Note

Prior year has been adjusted on the bank balance with R43 616 and with 303 thousand.

25. Irregular expenditure

25,1	Reconciliation of	f irregular	expenditure
------	-------------------	-------------	-------------

Opening balance	160 368	167 284
Prior period error		(7 286)
As restated	160 368	159 998
Add: Irregular expenditure - relating to prior year		-
Add: Irregular expenditure - relating to current year	57 157	370
Less: Prior year amounts condoned	(44 747)	-
Less: Current year amounts condoned		-
Less: Amounts not condoned and recoverable		-
Less: Amounts not condoned and not recoverable		
Irregular expenditure awaiting condonation	172 778	160 368
Analysis of awaiting condonation per age classification		
Current year	57 157	370
Prior years	115 621	159 998
Total	172 778	160 368

Details of irregular expenditure – added current year (relating to

25,2	current and prior y	rears)		R'000
	Incident	Disciplinary steps taken/criminal proceed	dings	
	SCM Process not			
	followed at			
	Capricorn	Matter still under investigation	A SHE NOW	721
	Variation order for	· ·		

Variation order for procurement of laptop Matter still under investigation

401

2018/19

R'000

2017/18

R'000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Prices quoted and charged by travel		
agency	Matter still under investigation	198
Inflated prices for the supply of		
goods & services Installation pf	Matter still under investigation	294
tomato paste		
equipment Employees didn't	Matter still under investigation	54 091
disclose business		1 452
interest		1 452
Total		<u>57 157</u>

25,3	Details of irregula	r expenditure condoned	2018/19 R'000
	Incident	Condoned by (condoning authority)	
	Non Compliance to SCM process Non Compliance	Condoned by Provincial Treasury	6 786
	to SCM process Non Compliance	Head of Department	293
	to SCM process Non Compliance	Regularised by AG	21 069
	to SCM process	Condoned by Provincial Treasury	16 599
	Total		44 747

25.4	Prior period error	Note	2017/18 R'000
	Nature of prior period error		
	Relating to 2016/17		(7 286)
			(7 286)
	Relating to 2017/18		
			-
	Total		(7 286)

26. Fruitless and wasteful expenditure

	2018/1	9 2017/18
	R'00	0 R'000
Opening balance	87	6 864
Prior period error		
As restated	87	6 864
Fruitless and wasteful expenditure – relating to current year		2 12
Less: Amounts resolved	(1	-
Less: Amounts transferred to receivables for recovery	(863	
Closing balance	1	876

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

			0.0000000000000000000000000000000000000
004	Analysis of awaiting r		
26,1	Analysis of awalfing r	'esnilition her eco	nomic ciassification
_0, .	Analysis of awaring i	coolation per coo	iloillio olassiiloatioil

Current	B	2	
Total	TALL STATES	2	-

Analysis of Current year's (relating to current & prior years)

Truitiess and wasterul expenditure		2018/19
Incident	Disciplinary steps taken/criminal proceedings	R'000
Fail to report at hotel where official was booked	Official agreed to reimburse the Dept.	1
Fail to report at hotel where official was booked	The matter still under investigation	1
Total		2

26.3 Details of fruitless and wasteful expenditure under investigation (not in the main note) R'000 Incident

	The matter still under	
Officials fail to report to training venue	investigation	282
Total		282

27. Related Party transactions

26.2

		2018/19	2017/18
	Note	R'000	R'000
Payments made			
Goods and services		1 308	1 697
Total		1 308	1 697

Payment made to the below listed related parties for service rendered to this Department.

	Note	2018/2019	2017/2018
		R'000	R'000
In kind goods and services provided/received			
Limpopo Provincial Treasury: Audit Committee payments		565	617
Limpopo Provincial Treasury: Internal Audit payments		3 310	2 984
Total		3 875	3 601





NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

<u>List</u> rel	lated party relationships	
ITEM NO	INSTITUTION	NATURE
1	Limpopo Provincial Treasury	Audit Committee payments: The service provided by the Provincial Audit Committee is administered and paid for by Limpopo Provincial Treasury. 236.2Hours .R 565 192.30
		Internal Audit: The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (I) of the Public Finance Management act (Act 1 of 1999) 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. R3 309 623.76
2	South African Police Service	The South African Police Service assist 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. R31 470.16
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. R1 036 007.77
4.	Limpopo Department of Public Works	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.
		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.
		Amount paid to public works for staff accommodation R106 896.66
5.	Department of International Relations and Cooperation (DIRCO)	The Department of International Relation and Cooperation (DIRCO) facilitated international transaction for this department and DIRCO does not charge this department for the services rendered on behalf of the department. However this department pays to DIRCO for overseas accommodation for the department staff while attending International

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

			mission <u>R134 000.00</u>
	6.	Limpopo Nguni IDC Projects	The Department of Agriculture, University of
	1		Limpopo and IDC are in partners in breeding of Nguni cattle projects in the province. The
	1/		department has seconded and official to the
Ì			projects. This department is not charging the projects for service done by the department official
			in the projects.

28. Key management personnel

		2018/19	2017/18
	No. of	R'000	R'000
Key management personnel	Individuals		
Political office bearers	1	1 786	1 978
Officials			-
Level 15-16	1	1 747	1 638
Level 14	8	9 576	9 438
Family members of key management personnel	1	973	
Total		14 082	13 54

29. Impairment

		2018/19	2017/18
	Note	R'000	R'000
Doubtful Debt		510	168
Total		510	168



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019 Movable Tangible Capital Assets

30

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	306 930	1 320	25 667	26 467	307 450
Transport assets	60 653	1 320	17 216	6 612	72 577
Computer equipment	88 951		5 722	1 499	93 174
Furniture and office equipment	29 635		269	8 455	21 749
Other machinery and equipment	127 691		2 160	9 901	119 950
BIOLOGICAL ASSETS	279	•	1 607	1 389	497
Biological assets	279		1 607	1 389	497
				5	
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	307 209	1 320	27 274	27 856	307 947

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:

R'000 17 836

563

Value

Number

Machinery and equipment

Assets under investigation emanated from the assets verification conducted in 2017/2018 financial year and they could not be found hence they are classified under investigation. And further investigation will be conducted by Internal control.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Additions	ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019
	30,1
	ဗ

Total	R'000	25 667	17 216	5 722	999	2 160	1 607	1 607	27 274
Received current, not paid (Paid current year, received prior year	R'000		-					1	
(Capital work-in- progress current costs and finance lease payments)	R.000	(826)	1	ı		(826)	•	1	(826)
Non-cash	R.000	1	1	ı	ı	1	,		
Cash	R'000	26 493	17 216	5 722	269	2 986	1 607	1 607	28 100
		MACHINERY AND EQUIPMENT	Transport assets	Computer equipment	Furniture and office equipment	Other machinery and equipment	BIOLOGICAL ASSETS	Biological assets	TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R.000	R'000
MACHINERY AND EQUIPMENT	9 243	17 224	26 467	2 129
Transport assets	5 093	1 519	6 612	2 008
Computer equipment	1 339	160	1 499	47
Furniture and office equipment	150	8 305	8 455	3
Other machinery and equipment	2 661	7 240	9 901	71
BIOLOGICAL ASSETS	1	1 389	1 389	
Biological assets	1	1 389	1 389	5
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	9 243	18 613	27 856	2 129

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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MACHINERY AND EQUIPMENT Transport assets Computer equipment Furniture and office equipment Other machinery and equipment	81 986 134 849	800 900 4 176 2 012 (1 610) (3 678)	R'000 17 588 11 364 1 723 990 3 511	23 766 5 226 9 818 1 731 6 991	Closing balance R'000 306 930 60 653 88 951 29 635 127 691
BIOLOGICAL ASSETS	222	•	1 650	1 593	279
Biological assets	222	1	1 650	1 593	279
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	312 430	006	19 238	25 359	307 209

30.3.1 Prior period error

2017/18 R'000

Note

006

Nature of prior period error Relating to 2017/2018

Total

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

tor the year ended 31 March 2019	Minor assets	11 IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019
	Minor	MOVEMENT
	30,4	O W

Biological	assets	R'000	2 620	772	1 690	1 575	3 507
Machinery and	equipment	R'000	62 053		822	9 344	53 531
	Heritage assets	R'000	ı			1	
	Intangible assets	R'000	9			4	2
Specialised military	assets	R'000	ı			1	
			Opening balance	Value adjustments	Additions	Disposals	TOTAL MINOR ASSETS

R'000 64 679

Total

772

57 040

Biological: Additions of R1690 is made of current year purchases of R1360 and new birth for R330 and the total is R 1690

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	,	•	ı	4 174	•	4 174
Number of minor assets at cost	'	•	1	35 082		35 082
TOTAL NUMBER OF MINOR ASSETS				39 256		39 256

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

Value

Number

R'000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Machinery and equipment Biological assets

3 274

2 147

40

45

Assets under investigation emanated from the assets verification conducted in 2017/2018 financial year and they could not be found hence they are classified under investigation. And further investigation will be conducted by Internal control.

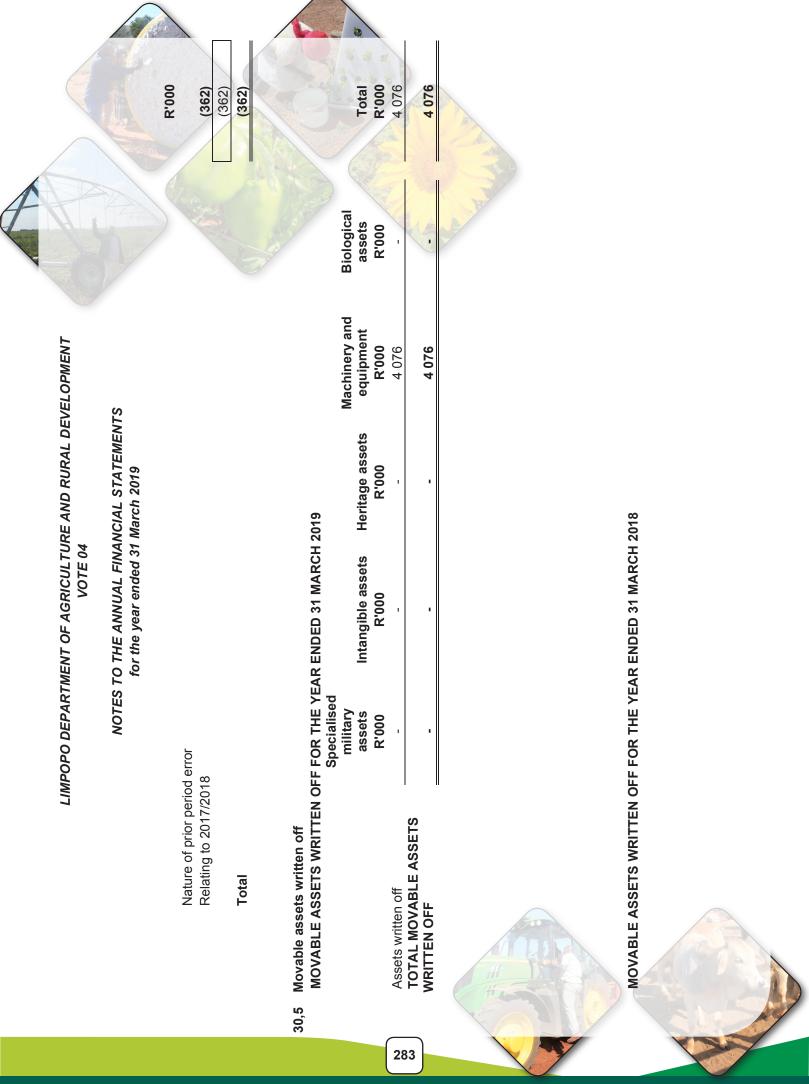
		Riolog
ENDED 31 MARCH 2018		Machinery and
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018	Specialised	military

	Total	R'000	69 138		(362)	1 808	5 905	64 679	Total 3 104 41 432
	assets	R'000	3 096	The state of the s	-	536	1 012	2 620	Biological assets - 1 669
Machinery and	equipment	R'000	920 99		(362)	1 272	4 883	62 053	Machinery and equipment 3 104 39 763
	Heritage assets	R'000	1		1	ı	1		Heritage assets - -
	Intangible assets	R'000	16		1		10	9	Intangible assets - -
Specialised	assets	R'000	ı		1	ı	ı	•	Specialised military assets -
MOVEMENT IN MINOR ASSETS FEN THE ASSET NEGISTEN FOR THE TEAN ENDED ST MANGET 2016 Specialised Machine Machin			Opening balance		Prior period error	Additions	Disposals	TOTAL MINOR ASSETS	Number of R1 minor assets Number of minor assets at cost TOTAL NUMBER OF MINOR ASSETS

Prior period error 30.4.1

Note

2017/18



		A STATE OF THE STA		1				_					
			Total R'000 4 382	4 382		Closing balance	R.000	4 225	4 225		Cash received Actual	R'000	
4			Biological assets R'000		19	Disposals	R'000	392	392	119			
	VELOPMENT	φ	Machinery and equipment R'000 4 382	4 382	DED 31 MARCH 20 [.]	Additions	R'000	-	•	NDED 31 MARCH 20	Total disposals	R,000	
	RE AND RURAL DE	VCIAL STATEMENT March 2019	Heritage assets R'000		REGISTER FOR THE YEAR ENDED 31 MARCH 2019	Value adjustments	R.000	ı	•	r register for the Year ended 31 March 2019	Non-cash disposal	R'000	
	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04	NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019	Intangible assets R'000			Opening balance	R'000	4 617	4 617	PER ASSET REGISTER	Sold for cash	R'000	
	IMPOPO DEPARTI	NOTES 1	Specialised military assets R'000		APITAL ASSETS PI				. ASSETS	CAPITAL ASSETS F			
	7		Assets written off	TOTAL MOVABLE ASSETS WRITTEN OFF	Intangible Capital Assets MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET			SOFTWARE	TOTAL INTANGIBLE CAPITAL ASSETS	Disposals DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET			
					31	284				31,1			9

					4	
	LIMPOPO DEPAR	LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04	E AND RURAL DE	VELOPMENT		
	NOTES	NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019	CIAL STATEMEN' Iarch 2019	S		
	SOFTWARE	1	392	392	Vice	
	TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS		392	392		
	Movement for 2017/18 31,2 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018	PER ASSET REGISTER FC	OR THE YEAR EN	IDED 31 MARCH 20°	2	
		Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
285	SOFTWARE	7 061	305	ı	2 749	4 617
	TOTAL INTANGIBLE CAPITAL ASSETS	7 061	305		2 749	4 617
	31.2.1 Prior period error			Note		2017/18 R'000
	Nature of prior period error Relating to 2017/2018					305
	Total					305

Closing balance 44 989 85 972 253 632 384 593 384 593 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019 Disposals 25 558 25 558 25 558 R'000 LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT Additions 138 268 138 268 138 268 R'000 NOTES TO THE ANNUAL FINANCIAL STATEMENTS Value adjustments for the year ended 31 March 2019 R'000 VOTE 04 Opening balance 271 883 44 989 85 972 140 922 271 883 R'000 TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS Immovable Tangible Capital Assets BUILDINGS AND OTHER FIXED STRUCTURES Non-residential buildings Other fixed structures Dwellings 32



138 268 138 268 138 268 R'000 Total ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019 current, not paid (Paid current year, received Received prior year R'000 current costs and finance lease payments) (Capital work-in-LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (22269)(205120)(205120)180 631) (2220)R'000 NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019 Non-cash 102 574 102 574 R'000 102 574 VOTE 04 240 814 22 269 216 325 240 814 Cash R'000 2 220 TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS **BUILDINGS AND OTHER FIXED** Non-residential buildings Other fixed structures

STRUCTURES

Dwellings

Additions

32,1

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL AS
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IMMOVABLE TANGIBLE CAPITAL AS

Cash received Actual

R'000

	Sold for cash	Non-cash disposal	Total disposals	
	R.000	R'000	R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	ı	25 558	25 558	
Dwellings	ı	ı	1	
Non-residential buildings	1	1	,	
Other fixed structures	ı	25 558	25 558	
HERITAGE ASSETS	1	1	'	
Heritage assets	1	1	1	
LAND AND SUBSOIL ASSETS	-	1	1	
Land	ı	ı	1	
Mineral and similar non-regenerative resources	ı	1	ı	
TOTAL DISPOSAL OF IMMOVABLE				
TANGIBLE CAPITAL ASSETS	•	25 558	25 558	

Include discussion here where deemed relevant

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

	1 MARCH 2018	Disposals Closing balance R'000		24 215	- 44 989	- 85 972	24 215 140 922	24 215	2017/18
	THE YEAR ENDED 3	Additions R'000		78 279	24 588	1 153	52 538	78 279	Note
	T REGISTER FOR Prior period	error R'000		9 552			9 552	9 552	
	TAL ASSETS PER ASSE	Opening balance R'000		208 267	20 401	84 819	103 047	208 267	
Movement for 2017/18	32,3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018 Prior period		BUILDINGS AND OTHER FIXED	STRUCTURES	Dwellings	Non-residential buildings	Other fixed structures	TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	32.3.1 Prior period error
	32,3							-	

Nature of prior period error Relating to 2017/18(affecting the opening balance)

Total

9 552 9 552 9 552

R'000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Closing Balance	R'000	205 120	205 120
Ready for use (Assets to the AR) / Contracts terminated	R'000	138 268	138 268
Current Year WIP	R'000	240 814	240 814
Opening Balance	R'000	102 574	102 574
Note	Annexure J		
		Buildings and other fixed structures	TOTAL

Age analysis on ongoing projects	Number of projects	projects	2018/19
	Planned,	Planned,	Total
	construction not	construction	R'000
	started	started	
0 to 1 year	ı	4	16 993
1 to 3 year(s)	-	9	56 180
Total	1	10	73 173

Accruals and payables not recognised relating to Capital WIP
[Amounts relating to progress certificates
received but not paid at year end and therefore
not included in capital work-in-progress]
Total

- 614

2017/18 R'000

2018/19 R'000

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

	Note Annexure J	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2018 R'000
Heritage assets			ı		ı	
Buildings and other fixed structures		72 969	21 014	86 870	(78 279)	102 574
Machinery and equipment		1	ı	1		
Intangible assets		1	1	-	-	
TOTAL		72 969	21 014	86 870	(78 279)	102 574

Prior Period error of R21 014 is made of for projects that were overstated in the financial year 2017/2018 and also the R40 000 that was omitted in the CWIP register for 2017/2018 financial year.

Age analysis on ongoing projects	Number of projects	projects	2017/18
	Planned,	Planned,	Total
	construction not	construction	R'000
	started	started	
0 to 1 year			
1 to 3 year(s)		23	102 574
3 to 5 years	1	ı	1
Longer than 5 years		1	
Total	-	23	102 574

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings

Non-residential buildings

Other fixed structures

TOTAL

Assets to be transferred in terms of S42 of the PFMA - 2017/18

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings

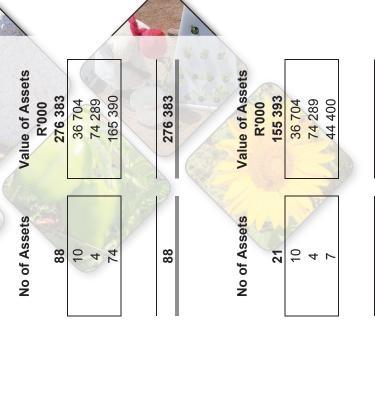
Non-residential buildings

Other fixed structures

TOTAL

155 393

7



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

33 INVENTORIES 33,1 Inventories for the year ended 31 March 2019				Total	R'000		7 703	2 085	101 326	L V		(108 263)		6 530	9 381	
33,1 Inventories for the year ended 31 March 2019			Inv: Medicine;	Medical Supplies	R'000		1 657	149	12 154	1		(13 428)			532	B
133,1 Inventories for the year ended 31 Mark & Mat & Mat & Access; Inv. Cloth Mat & Access; Inv. Food Supplies Note R'000 Annexure 278 Subplies Non-cash Non-cash Non-cash Sived current, not paid (Paid current year, received prior year) stments			Inv: Fuel	and Gas Supplies	R'000		1 118	191	069 9	ı	ı	(7312)		117	804	
33,1 istments to prior year balances burchases - Cash Non-cash sived current, not paid (Paid current year stments		ırch 2019	Inv: Farming;	Other Mat Supplies	R'000		4 650	1 745	79 563	ı	1	$(84\ 309)$		968 9	8 045	
33,1 istments to prior year balances burchases - Cash Non-cash sived current, not paid (Paid current year stments		r ended 31 Ma	Inv: Cloth Mat &	Access; Inv food Supplies	R'000		278	ı	2 919	ı	1	(3 214)		17	•	
	33 INVENTORIES				Note	Annexure I	Opening balance	Add/(Less): Adjustments to prior year balances	Add: Additions/Purchases - Cash	Add: Additions - Non-cash	(Less): Disposals	(Less): Issues	Add/(Less): Received current, not paid (Paid current year, received prior year)	Add/(Less): Adjustments	Closing balance	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

Inventories for the year ended 31 March 2018

93 16 (93 16 5 6 5 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	1 112 6 921 - - (7 287) 237 1 627	295 3 329 - - (4 491) - 1 032 1 118	1 915 74 569 - - (81 380) - 4 127 4 680	20 20 (22) 274	Add/(Less): Adjustments to prior year balances Add: Additions/Purchases - Cash Add: Additions - Non-cash (Less): Disposals (Less): Issues Add/(Less): Received current, not paid (Paid current year, received prior year) Add/(Less): Adjustments Closing balance
	237	1 032	- 107	- 720	(Paid current year, received prior year)
(93.1	(7 287)	(4 491)	$(81\ 380)$	(22)	
The state of the s		1	1	,	
		1	1	ı	
84 8	6 921	3 329	74 569	20	
33	1112	295	1 915	1	ınces
2	644	953	5 449	2	
					Annexure I
R'C	R'000	R.000	R.000	R.000	Note
F	Inv: Medicine; Medical Supplies	Inv: Food; Fuel & Oil and Gas Supplies	Inv: Farming; Other Mat Supplies	Inv: Cloth Mat & Access	

322 839

000

180)

702

otal

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

34. Principal-agent arrangements

ITEM NO	INSTITUTION	NATURE
1.	Department of Public Works , Road and Infrastructure	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.
		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.
		Department of Public Work utilise the service of DBSA as implementing agent to facilitate major projects for the department.
2.	Timbali Technology Incubator	The department has an agreement with Timbali Technological Incubator to carry out infrastructure work for the construction of a pack-house owned by Nwanedi Secondary Cooperative. In terms of the agreement the department transfers funds into a project dedicated account managed by Timbali for the purpose of infrastructure procurement. The department performs oversight on progress of the work done on the project.



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

35 STATEMENT OF CONDITIONAL GRANTS RECEIVED

		GRAN	GRANT ALLOCATION	TION			SPENT			2017/18	7/18
	Division of Revenue	Roll	DORA Adjust	Other Adjustm	Total Available	Amount received by	Amount spent by	Under /	% of available	Division of Revenue	Amount spent by
NAME OF GRANT	Act/Provincial Grants			ents		department	department	ending)	funds spent by dept	Act	department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	256 521	4 716		10 000	271 237	271 237	271 236	1	100%	241 971	237 159
LETSEMA	71 263	-	-		71 263	71 263	71 261	2	100%	67 356	67 356
LAND CARE	12 603	-	-	35 200	47 803	47 803	47 768	35	100%	13 672	13 672
EPWP	2 000	-	-		2 000	2 000	4 999	1	100%	3 731	3 731
	345 387	4 716		45 200	395 303	395 303	395 264	39		326 730	321 918



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

	A PA		7		1	1 Post				
		Re-	allocations	by National	Treasury or	National	Department	R'000		
	TRANSFER	Funds	Withheld					R'000		•
		Actual	Iranster					R'000	395	395
IICIPALITIES		Total	Available					R'000	735	735
NSFERS TO MUN	-OCATION	Adjustments						R'000		1
ND OTHER TRA I	GRANT ALLOCATION	Roll Overs						R'000		ı
NAL GRANTS A		DoRA and	otner	transfers				R'000	735	282
36 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES							NAME OF MUNICIPALITY		MUNICIPAL RATES AND TAXES	



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ANNEXURE A STATEMENT OF TRANSFERS TO HOUSEHOLDS

		TRANSFER	TRANSFER ALLOCATION		EXPENDITURE	ITURE	2017/18
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds	Final Appropriation
ноиѕеногрѕ	B'000	R'000	R'000	000.8	B,000	transferred %	8,000
Transfers						2	
INJURY ON DUTY	530			530	218	41%	480
LEAVE GRATUITY	14 478			14 478	24 505	169%	24 256
FARMER SUPPORT HOUSEHOLD CASH	233 481		(9 523)	223 958	199 696	%68	171 283
BURSARY FOR NON EMPLOYEES	5 868			5 868	6 136	105%	5 602
Total	254 357	1	(9 523)	244 834	230 555		201 621



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ANNEXURE B STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

			2018/19	2017/18
	NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
	Received in cash		A STATE OF THE STA	
	Subtotal		1	
			7	
	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	-	-
	Zebediela Citrus	30 Bags of oranges at R20.00 a bag	9	1
	Fenco Food Machinery SRL	Accommodation while in Italy	33	-
1	TOTAL	•	39	11
1				

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

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	2018/19	2017/18
(Group major categories but list material items including name of organisation)	R'000	R.000
Made in kind		
Donation of four (04) cattle for burial for MEC	11	1
Donation of two (02) cattle for Bantwana Traditional Authority	2	1

Made in kind	The state of the s	
Donation of four (04) cattle for burial for MEC	11	-
Donation of two (02) cattle for Bantwana Traditional Authority	5	-
Donation of one (01) cattle for Mandiwana Royal Council	3	-
Donation of one cattle for Limpopo Department of Health	2	-
Donation for five (05) cattle for Senwabarwana mass funeral	14	-
Donation for one cattle Mogalakwena mass funeral	3	
TOTAL	38	-



NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ANNEXURE D
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	NNC	TNF	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	2018	2018	2018	2018	2018	2018	2018	2018	2018	2019	2019	2019	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	3 481	17 165	19 805	10 518	24 920	23 128	32 119	18 800	16 220	31 596	28 344	45 141	271 237
Land Care	172	62	239	617	215	629	910	902	2 002	986 5	6 738	29 598	47 904
Letsema Projects	983	637	4 651	1319	3 500	6 512	9 044	14 488	7 340	5 138	4 713	12 882	71 207
EPWP	,	9	373	798	1 134	1 717	841	(785)	24	119	17	757	5 001
Total	4 636	17 870	25 068	13 252	29 769	32 016	42 914	33 209	25 586	42 839	39.812	88 378	395 349





ANNEXURE E STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCAL

Notice Colon Col				,		6	Ales.			1	ı	ı			ı	
Guarantee in Original Opening Guarantees Guaranteed respect of guaranteed balance 1 drawdowns repayments/ n due to balance 31 during the capital amount April 2018 during the reduced currency during the movement year shift of the capital amount and the capital amount shift of the capital amount April 2018 (arring the reduced currency during the movement year shift of the capital amount shift of the capital amount and the capital amount shift of the capital amount shift of the capital amount shift of the capital amount and the capital amount shift of the c	Accrued	guaranteed	interest for	year ended	31 March	2019		R'000			1				-	
Guarantee in respect of guaranteed balance 1 drawdowns repayments/ in due to during the reduced currency during the movement year septembers Guaranteed balance 1 drawdowns repayments/ in due to cancelled/ foreign reduced currency during the movement year septembers Motor vehicles R'0000 R'0000 R'0000 R'0000 R'0000 R'0000 Motor vehicles 28 28 - - - Housing 28 28 - - - Total 376 376 70 - -	Revaluation	s due to	inflation rate	movements				R'000				70			-	136 18 18
Guarantee in respect of respect of respect of respect of respect of respect of guaranteed respect of guaranteed balance 1 drawdowns repayments/ year reduced during the cancelled/ year reduced during the reduced during the year reduced during the year reduced during the year Motor vehicles R'000 R'000 R'000 R'000 Subtotal - - - - Housing 28 28 - (28) Total 376 376 70 -	Closing	balance 31	March 2019			3		R'000				V.		418	418	
Guarantee in respect of respect of respect of guaranteed guaranteed guaranteed balance 1 drawdowns capital amount April 2018 during the year April 2018 during the during the year Motor vehicles R'000 R	Revaluatio	n due to	foreign	currency	movement	Ø		R'000			ı		ı	ı	ı	
Guarantee in respect of respect of respect of respect of capital amount which we hickes Quaranteed balance 1 April 2018 Motor vehicles R'000 R'000 Subtotal Housing	Guaranteed	repayments/	cancelled/	reduced	during the	year		R.000			1		(28)	-	(28)	
Guarantee in Original respect of guaranteed capital amount	Guarantees	drawdowns	during the	year				R'000			1		1	70	02	
Guarantee in respect of Motor vehicles Subtotal Housing	Opening	balance 1	April 2018					R'000			1		28	348	376	
	Original	guaranteed	capital amount					R'000			1		28	348	376	
GUARANTOR INSTITUTION STANDARD BANK NP DEVELOPMENT CORP	Guarantee in	respect of							Motor	vehicles	Subtotal	Housing			Total	
	GUARANTOR	INSTITUTION				_							STANDARD BANK	NP DEVELOPMENT CORP		

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019

ANNEXURE F STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

NATIIRE OF LIABILITY	Onening	Liabilitios	Liabilitios	Liahilitos	Closing
	balance 1	incurred	paid/	recoverable	balance
	April 2018	during the year	cancelled/ reduced	(Provide details	31 March 2019
			during the year	hereunder)	
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages for death of a child	1 000	ı	1	-	1 000
Damages for service rendered (Eickstein)	42	-	1	-	42
Claim for alleged repudiated contract	2 930 079	ı	1	1	2 930 079
Damages for service rendered	25	-	25	-	-
Claim for defamation of character	200	ı	1	-	200
Claim for payment for service rendered	380	ı	1	1	380
Claim for defamation of character	2 000	ı	1	1	2 000
Claim for OSD	1 592	ı	1	1	1 592
Damages on orchards & vegetation	1 000	ı	1	1	1 000
Claim for payments for service rendered	1	2 331	1	1	2 331
Claim for payments for service rendered	ı	497	1	ı	497
Subtotal	2 936 318	2 828	25	1	2 939 121
TOTAL	2 936 318	2 828	25	,	2 939 121



LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2019 VOTE 04

CLAIMS RECOVERABLE ANNEXURE G

	Confirme	Confirmed balance	Unconfirm	Unconfirmed balance	_	Total
	outstanding	nding	outstanding	nding	1	
					40	
GOVERNMENT ENTITY	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R.000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
National Dept. of Agriculture	1	-	2 587	2 539	2 587	2 539
National Dept. of Communication	ı	-	129	129	129	129
Limpopo Dept. Social Development	1	-	40	183	40	183
Limpopo Dept. Social Development	ı	-		301	-	301
KZN Dept. Agriculture and Rural Development	ı	-	29	29	29	29
National Dept. Of Agriculture	ı	-	15	852	15	852
Limpopo Dept. Public Works, Road and Infrastructure	ı	-	30	1	30	-
Gauteng Dept. Of Economic Development	ı	-	44	1	44	ı
Limpopo Dept. of Sport, Arts and Culture	ı	-	11	1	11	ı
	-	-	2 885	4 033	2 885	4 033

4 033

2 885

4 033

2 885

OTHER GOVERNMENT ENTITIES

Total

Cash in transit at year end 2018/19* Amount R'000 **Payment** date up to six (6) working year end before days 31/03/2018 R'000 LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT Total 31/03/2019 R'000 9 102 8 757 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS 345 31/03/2018 for the year ended 31 March 2019 Unconfirmed balance R'000 outstanding 31/03/2019 R'000 8 757 9 097 340 31/03/2018 R'000 Confirmed balance outstanding 31/03/2019 R'000 2 2 INTER-DEPARTMENTAL PAYABLES Limpopo Dept. Of Transport **GOVERNMENT ENTITY DEPARTMENTS ANNEXURE H** Subtotal Current SAPS

9 102

9 097

2

Total Departments

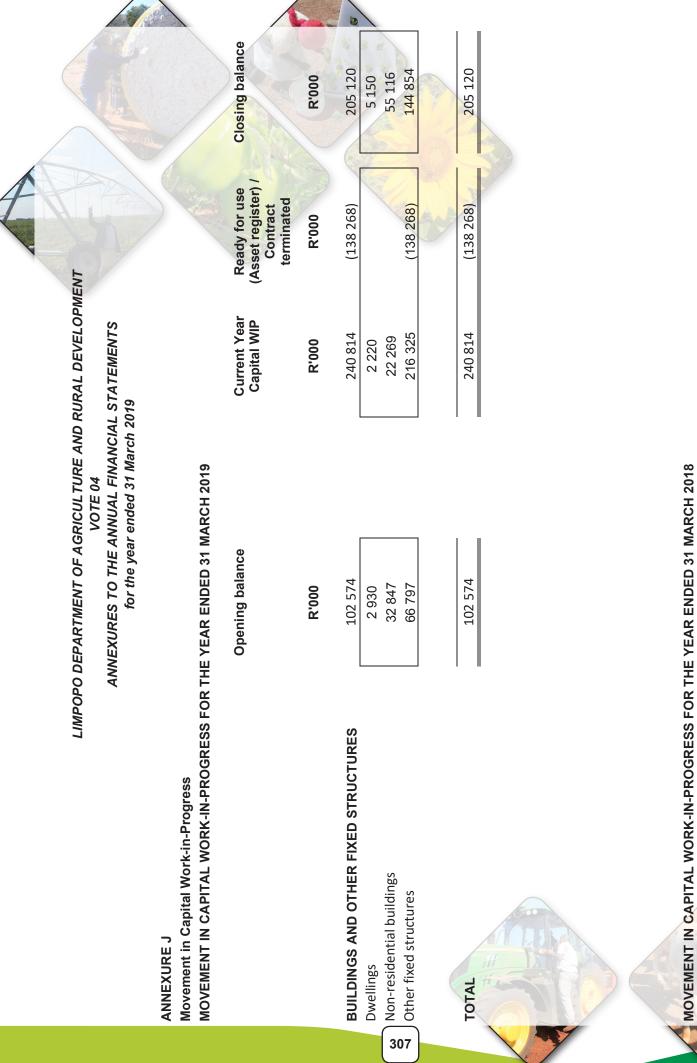
LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT VOTE 04 ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

ANNEXURE I INVENTORIES

NO. P. L.				
TORIES	201	2018/19	201	2017/18
Note	Quantity	R'000	Quantity	R'000
Inventories				
Opening balance	84 528	7 702	168 092	7 051
Add/(Less): Adjustments to prior year balances	25 045	2 085	(34 991)	3 322
Add: Additions/Purchases - Cash	668 288	101 326	383 522	84 839
Add: Additions - Non-cash	-	ī	-	-
(Less): Disposals	•	ı	-	1
(Less): Issues	(679 882)	(108 263)	(492 345)	(93 181)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	ı	-	-
Add/(Less): Adjustments	225 515	6 530	60 250	5 671
Closing balance	7 234	9 381	84 528	7 702





Closing balance 102 574 767 99 102 574 32 847 R'000 2 930 (Asset register) Ready for use terminated Contract (19391) (78 279) (58888)(78279)R'000 LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT Current Year Capital WIP ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS 86870 58 538 86870 25 571 R'000 2 761 for the year ended 31 March 2019 **Prior period** errors 21 014 R'000 21 014 21 014 VOTE 04 Opening balance 72 969 46 133 72 969 19 560 R'000 7 276 **BUILDINGS AND OTHER FIXED STRUCTURES** Non-residential buildings Other fixed structures



TOTAL

Dwellings