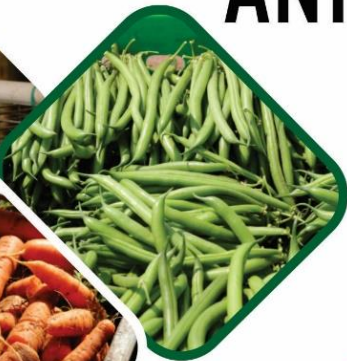




LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



ANNUAL REPORT 2019/2020



LIMPOPO
PROVINCIAL GOVERNMENT
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AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL REPORT 2019/2020 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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LIST OF ABBREVIATIONS/ACRONYMS

ADC	Agricultural Development Centres
AEZ	Agro-ecological Zone
AFS	Annual Financial Statement
AG	Auditor General
AGSA	Auditor General South Africa
AgriSETA	Agricultural Sector Education and Training Agency
AO	Accounting Officer
ARC	Agricultural Research Council
B-BBEE	Broad Based Black Economic Empowerment
CAE	Chief Audit Executive
CAR	Capital Asset Register
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CoE	Compensation of Employees
COIDA	Compensation for Occupational Injuries and Diseases' Act
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
DDM	District Development Model
DORA	Division of Revenue Act
DBSA	Development Bank South Africa
DPSA	Department of Public Service and Administration
DWS	Department of Water and Sanitation
EA	Executive Authority
EAP	Employee Assistance Programme
EMA	Environmental Management Act
EME	Exempt Micro Enterprise
EPWP	Expanded Public Works Programme
EPWPRS	Expanded Public Works Programme Reporting System
FET	Further Education and Training

FMB	Financial Misconduct Board
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Units
FY	Financial Year
GDP	Gross Domestic Product
GIS	Geographic Information System
GITO	Government Information Technology Officer
GRASP	Gravelotte Seloane and Priska
FAO	Food and Agriculture Organisation
FEA	Female Entrepreneurs Awards
Ha	Hectare
HIV	Human Immunodeficiency Virus
HDI	Historically Disadvantaged Individuals
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
IDC	Independent Development Corporation
IDP	Integrated Development Plan
LDARD	Limpopo Department of Agriculture and Rural Development
LEDA	Limpopo Economic Development Agency
LDP	Limpopo Development Plan
LIRDS	Limpopo Integrated Rural Development Strategy
MEC	Member of Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAMC	National Agricultural Marketing Council
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NVC	New Venture Creation
NQF	National Qualifications Framework
OHS	Occupational Health and Safety
OHSA	Occupational Health and Safety Act
OS	Organisational Structure

PDARD	People with Disabilities in Agriculture and Rural and Development
PFMA	Public Financial Management Act
PPC	President Coordinating Council
PPECB	Perishable Product Export Control Board
PSC	Public Service Commission
PSCBC	Public Service Commission Bargaining Council
QSE	Qualifying Small Enterprise
RAAVC	Revitalisation of Agriculture and Agro-Processing Value Chain
RESIS	Revitalization of Smallholder Irrigation Schemes
RPL	Recognition of Prior Learning
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
SAPS	South African Police Service
SAVC	South African Veterinary Council
SSA	State Security Agency
Stats SA	Statistics South Africa
Stats SA GHS	Statistics South Africa General Household Survey
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SHERQ	Safety Health Environment Risk and Quality
SMS	Senior Management Services
STI	Sexual Transmitted Infections
TB	Tuberculosis
UIF	Unemployment Insurance Fund

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

Thank you for this opportunity to report on the plans implemented and the resources that were entrusted to us as the Limpopo Department of Agriculture and Rural Development (LDARD) to deliver services to the citizens of Limpopo Province during 2019/20.

The importance of the agricultural sector as one of the strategic economic sectors with the potential to contribute to the growth of South Africa and the Province has been widely expressed and documented. “The sector is no longer just about food security and rural livelihoods to address a social policy question, but a major contributor to economic growth” as noted by State President Matamela Cyril Ramaphosa in the State of the Nation Address (SONA), February 2019.

The *Vision* of the LDARD is a “*United, prosperous and productive agricultural sector for sustainable rural communities*”. The supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. In line with this strategic direction and the policy priorities flowing from the national and provincial sphere of government, the Department implemented the 2019/20 Annual Performance Plan. We utilised the limited resources at our disposal and to continuously employed strategies that ensured that we did more with less. As a collective we were able to manage our limited financial and non-financial resources economically and efficiently in the delivery of outputs required in order to achieve our departmental priorities (effectiveness) and serving the needs of the farmers (appropriateness).

As a Department we continued to capitalize on the fact that the Limpopo Province is well positioned to contribute to the growth of the agricultural sector, owing to its competitiveness and comparative advantage with the largest production area concentration of high value agricultural commodities, such as subtropical fruits (avocado, litchis and mangoes), macadamia nuts and citrus) which have high growth potential in terms foreign income earning and labour intensity.

During the year under review the levels of poverty amongst our people in Limpopo continued to guide our efforts. Some in our society who are not as privileged, particularly women and children, continue to suffer the indignity of poverty and deprivation. Inspired by the wise words of the former President and the Father of our democracy, Dr Nelson Mandela: “As long as poverty, injustice and gross inequality exist in our world, none of us can truly rest.” Thus, in our daily assumption of work, we remain determined not to rest for as long as some among us are tormented by poverty and importantly look up to us to change their conditions. The aggressive household food security interventions and support to farmers with production inputs, infrastructure, training and extension advice of the Department had shown to have yielded positive outcome. Limpopo Province had for the past five years maintained its food security status, especially at the household level, despite the challenges of severe drought and erratic weather conditions. The household food security status has been confirmed by Statistics South Africa General Household Survey (Stats SA GHS) data year after year, with the last report released in May 2019. The Survey further reflects a correlation between household access to food and the number of households that are involved in agriculture. The Province has the highest percentage of people involved in agriculture at 37.1% percent, followed by Eastern Cape at 29.3 percent.

This Annual Report for 2019/20 does not only presents on our performance and successes, but also indicates challenges. The Report is a complete representation of the year's work and we are inviting suggestions and views on our service delivery in the spirit of continuous improvement.

N. Ndalane

Ms N. A. Ndalane, MPL
Member of Executive Council
Limpopo Department of Agriculture and Rural Development
31 July 2020

2. REPORT OF THE ACCOUNTING OFFICER

In overall, the agriculture economy in South Africa in 2019 did not do well. As shown by Stats SA's agriculture Gross Domestic Product (GDP) data, a contraction of 6,9% year-on-year was recorded in 2019. The contraction was attributed mainly to the output decline of various crops, including horticulture because of the drought and erratic rains as well as the Food and Mouth Disease (FMD) outbreak in Limpopo, which has negatively affected the livestock industry.

Late summer rains, coupled with other factors such as increases in energy costs (electricity and fuel) continues to threaten the sector's growth prospects.

Equally, the persistent presence of FMD remains a serious concern, not just for the Limpopo agriculture, but for South African agriculture at large. This is so because of the negative economic impact the disease is having on the agricultural sector in terms of trade bans, as well as on domestic markets that are affected by restricted movement of cloven hooved animals.

The latest outbreak of FMD in Limpopo, confirmed in January 2019, resulted in a temporary ban of South Africa's livestock products by some countries, and thus lower export values in 2019. The temporary restrictions on public auctions had also affected businesses at various red meat industry value chain levels.

Although the outbreak was successfully controlled, with the contribution by all stakeholders involved which is greatly appreciated, there is a lot that must be done in order to minimise the risk of future outbreaks. This include strict adherence to vaccination schedules, continuous awareness to farmers and communities on FMD clinical signs and bio-security measures and continuous surveillance.

On the jobs front, Stats SA fourth quarter Quality of Life Survey 2019 (released on 11 February 2020) indicates an increase in the unemployment rate in Limpopo by 17% in the fourth quarter of 2019. The agricultural sector recorded 6 000 jobs increase nationally. The sector employment Limpopo remained the same at 140 000, from the previous quarter. However, a loss of 2 000 jobs was recorded year on year.

The agriculture sector is one of the sectors with potential through, its multiplier effects, to can significantly contribute towards the growth of the economy that is also inclusive and reducing unemployment. The LDARD's support programmes for 2019/20 sought to support the producers across the value chain to contribute towards the realisation of this goal.

It is in this light that LDARD saw it necessary to take a step further and started with the development of a provincial agriculture sector plan to towards the Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVC) in Limpopo, in consultation with the agriculture industry. The RAAVC plan further aims to contribute to the Limpopo Industrialisation Strategy.

The strategic objectives of the Limpopo RAAVC Plan are to:

- Increase production through revitalisation and expansion of key commodity industries;
- Ensure sector transformation through promotion and support of black producers in key commodity industries, including women, youth and people with disabilities;
- Increase the participation of black producers in the domestic and export markets; and
- Broaden and increase the participation of black producers in the agricultural value chain.

By 31st March 2020, following rigorous engagements, a draft plan was developed which was being consulted further with the industry players ranging from farmers, commodity organisations, financiers, organized agriculture, academia and researchers. Consultations were to among others share the strategic objectives of the plan, solicit inputs and forge alignment on the identified commodity expansion plans and growth targets, as well as fostering collaboration between the LDARD and industry transformation programmes. The plan is to be finalised by June 2020.

With regard to support programmes for 2019/20, despite the challenges confronted with, the following progress can be reported:

Revitalisation of small scale irrigation schemes and ensuring their sustainable operations

The Department convened an Indaba on the Revitalisation of Small-scale Irrigation Schemes (RESIS) on the 10 -11 September 2019. The main objective of the Indaba was to get all role players together, ranging from the Schemes' members (farmers), local authorities (Municipalities and Traditional Leaders), established commercial farmers and representatives of various market outlets. The purpose was to forge and strengthen partnerships as alternative operational models are explored, based on lessons learnt from both successful and failed RESIS operations.

Flowing from the Indaba, a detailed action plan was developed based on the status quo analysis and outlines specific interventions for each scheme. Consultations on alternative operating models, where necessary, have commenced and are in progress. The indaba had also noted that internal conflicts and lack of trust among the members of the irrigation schemes are some of the major challenges impeding optimal functioning and operationalisation of the irrigation schemes. The mistrust among the members of the executive committee as well as the farmers resulted in parallel structures emerging. These would be addressed, by among others, alternative operational models recommended per scheme. Continuous capacity building of the scheme members and elected committees, especially on governance and conflict resolution forms part of a broader revitalisation plan.

Parallel to this process, work continued at some of the irrigation schemes in terms of production and infrastructure planning. The following progress has been made:

- 403,002 hectares (ha) of cotton has been planted at the schemes in Ephraim Mogale Municipality for 74 farmers. 210 ha at Zamerkomste, 100 ha at Dichweung, 53,002 ha at Tsimanyane and 40 ha at Readirabaswa. The projected harvest for the cotton is 522 tons, with an estimated 300 seasonal jobs created during harvesting, which is scheduled to start during May 2020.
- Debushing of more than 100 ha is done at Mogalatjane scheme. Consultations on the operating model has also been concluded. Planting of cotton is to start during 2020/21 planting season.

- At Tswelopele scheme in Fetakgomo Tubatse Municipality, consultations have been concluded on the development of 205ha, divided into 5 clusters of 41ha each. Designs for irrigation systems for 41 ha have been approved. Designs for the remaining hectares would be finalised in the first quarter of 2020/21 financial year. The infrastructure implementation would be multiyear, starting in 2021/22.

Support for black farmers in order to increase their entry into the agriculture value chain through infrastructure for market access

- The construction of Matsika pack house in Thulamela Municipality commenced and the expected completion is during 2020/21. The pack house will provide the much needed service in the form of value adding activities that includes packaging, grading, ripening and cold storage to improve the shelf life of the bananas. By so doing, the quality of the produce, which is mainly banana, would improve, therefore meeting the required markets standards. The value add on the produce would in turn improve price margins for the farmers. More than 100 banana farmers of Matsika (58) and Tshikonelo (52) are to benefit from the pack house services. It is expected that the packhouse would create 50 permanent new jobs, with additional 30 seasonal jobs created annually during harvesting period.
- Masalal pack house (Ba-Phalaborwa Municipality) was commissioned for operation in June 2019, with the packing of 6500 cartons of grapefruit destined for the export market. The pack house provides packing services for Mabunda citrus and surrounding areas. 120 new jobs have been created with the operation of the pack house.
- Through agricultural marketing support service, 226 farmers, including agribusinesses were supported to access markets.
To ensure food safety and access to formal markets, the Department has introduced a market standards certification programme in collaboration with the DALRRD and Perishable Product Export Control Board (PPECB). The support is aimed at assisting the farmers on phytosanitary measure in order to comply with General Agricultural Practices (GAP) for purposes of GAP certification. Thirty (30) agribusinesses were audited in in the financial year under review in order to identify areas that require improvement. To address the identified gaps, support is provided through relevant LDARD services.

Support to improve primary production

- 10 650 smallholder producers received support in the form of irrigation infrastructure, livestock infrastructure and production inputs to improve primary production as follows:
 - Potato belt development
 - 07 projects in Capricorn, namely Lebapankwe, Nkukueng, Moletjie Farming, Maponya, T Tlou, Vhaluvha (Molemole Municipality) and Steadyrain were supported with irrigation infrastructure which included drilling and equipping of boreholes, water reservoir, pump and pipelines, fertigation unit and center pivots.
 - 03 projects, namely Mralej, Tswetsi yabo Makgafela and Rainhall would be completed in 2020/21.

- GRASP cluster development
 - Infrastructure works commenced at 10 farms in Ba-Phalaborwa (Mongwe, Rikhotso, Mandanda, Xipfimbamahlo, Makwale, Greenlight, Moradu, Vuxaka ikudya, Mandla maheli, Reyaya) for the installation of irrigation systems, shadenets, water reservoir, ablution, storage and office block. Completion is expected in 2020/21 financial year.
- Rahlagane Table Grapes
 - Completed construction of ablution facilities on the farm as part of requirements for SAGAP compliance
 - Construction of irrigation water reservoir started. Completion is anticipated in the 3rd quarter of 2020/21.
- Red meat development
 - 62 km fencing erected for Mogalakwena - 3 sites at Mapela area (Swartfontein - 5.8km, Tweefontein - 43.8km and Sterkwater - 13km)
 - Work completed is also on 5 water reservoirs and 15km main pipe line at Immerpan. Facility for office and storage is would be completed in 2020/21.
- 10 000 fish stock and 254 animal stock were provided to farmers as part of production inputs.
- In promoting household food security through own food production, 4 465 households benefitted from the support provided for various agricultural food security initiatives.
- Along the same line, 31 937 smallholder producers were supported with agricultural advice on various aspects of production.

Expanding agricultural skills base through training and skills development initiatives

- Farmers totalling 1 399 in number, have been capacitated with various knowledge and skills development through formal and informal training, including mentorships.
- Learnership training in collaboration with the Agricultural Sector Education and Training Agency (AgriSETA) through our Colleges of Agriculture also saw 539 farmers benefiting from focused skills development programmes.

Transformation in the agricultural sector with a view to ensure a meaningful participation of women, youth and people with disabilities

- Young Farmer and Female Entrepreneur Awards (FEA) were held in June and August 2019, respectively, as part of encouraging Youth and Women to meaningfully participate in agriculture.
- The People with Disabilities in Agriculture and Rural and Development (PDARD) recognition awards was held in March 2020. The objective of this initiative is to mainstream disability within the agricultural sector. The departmental ceremony was preceded by award ceremonies held in all Districts and 43 projects for farmers with disabilities benefited.
- The Department has launched a programme where unemployed agricultural graduates, with qualifications that are relevant to the sector, are placed on commercial farms for entrepreneurial development. The strategic goal of the programme is to prepare these graduates to start and sustain agribusinesses along the agricultural value chain in Limpopo.

- A total of 118 graduates have been placed with farmers for mentoring and to acquire practical experience and knowledge. The Department is responsible to pay the graduates a monthly stipend. The LDARD has developed an Exit Strategy which was launched during the fourth quarter. The key components of the exit strategy are: New Venture Creation (NVC) which is centred around ring-fenced support for start-ups; career and business coaching which is aimed at increasing the chances of the participants to be absorbed in the formal labour market, and Recognition of Prior Learning (RPL) aimed at improving the National Qualifications Framework (NQF) levels to meet norms and standards for Extension Services.

Investment in agricultural infrastructure to support primary production and agro-processing

- At Nwanedi project in the Vhembe District irrigation infrastructure and a pack house for product value addition and processing were completed. The pack house is GlobalGap certified for export market of the produce. The Nwanedi development has contributed to the creation of 72 permanent and 356 short term jobs. On average 1 215 seasonal jobs are created during planting and harvesting seasons.
- The construction of a higher capacity mango processing facility (atchar) for the Tshakuma agricultural cooperative in the Vhembe District was completed and the facility is operational.
- Sekgosese milling facility in Capricorn District is supporting agro-processing.
- Within the Gravelotte Seloane and Priska (GRASP) development hub in the Mopani District, the Masalal packing facility and irrigation infrastructure for fruit and vegetables farmers in GRASP were completed. In the Capricorn District potato development to support smallholder farmers' capacity for commercial production, with associated value adding facilities, was a priority. Irrigation infrastructure and potato washing, grading and packaging facilities were completed. The requisite infrastructure for the facilities to comply with South African Good Agricultural Practise (SAGAP) market certification requirements were established.
- Through agricultural marketing service support, 226 farmers/agribusiness were supported to access markets. To ensure food safety and access to formal markets, the Department has introduced a market standards certification programme in collaboration with the Department of Agriculture, Land Reform and Rural Development (DALRRD) and Perishable Product Export Control Board (PPECB).

Colleges of Agriculture

The Tompi Seleka and Madzivhandila colleges of Agriculture revitalisation programme continue. 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. In September 2018 seventy-three (73) students were conferred their Diplomas in Animal and Plant Production. The graduation was for the students who enrolled 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 and academic and research institutions.

As the portfolio of agriculture and rural development is expected to play its role and contribute towards growing an economy that is inclusive and able to create the much growth needed by the majority of South Africans, an attempt was made during 2019/20 to continue to ensure that our service delivery programmes meaningfully contribute to the economic growth of our Province through effective producer support that ensure that the available arable land is put into production.

As previously stated, the Portfolio of Agriculture and Rural Development is expected to play its role and contribute towards growing an economy that is inclusive and able to create the much needed jobs by the majority of South Africans.

The table below presents the Summary of Performance for 2019/20:

Programme	No. of Performance Indicators	Achieved	Under Achieved	% Achieved
Administration	10	9	1	90%
Sustainable Resource Management	13	12	1	92%
Farmer Support and Development	12	8	4	67%
Veterinary Services	7	5	2	71%
Research and Technology Development Services	6	5	1	83%
Agricultural Economics Services	6	6	0	100%
Structured Agricultural Education and training	5	3	2	60%
Rural Development	4	4	0	100%
Total	63	52	11	83%

The Department achieved 83% of its Performance Indicators and corresponding targets as reflected in the 2019/20 Annual Performance Plan (APP). Detailed information on the performance is reflected in Part B: Performance Information.

Part A of the 2019/20 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 and safety 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

Departmental receipts

The table below provides a summary of the revenue collected:

Departmental Receipts	2019/20			2018/19		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	9 066	14 300	(5 234)	10 094	8 755	1 339
Interest, dividends and rent on land	136	114	22	152	122	30
Sale of capital assets	1 535	834	701	912	2 183	(1 271)
Financial transactions in assets and liabilities	984	554	430	1 421	943	478
Total	11 722	15 802	(4 080)	12 579	12 003	576

For the 2019/20 financial year the Department collected revenue of R15.802 million which is an increase of 31.7% compared to the collected revenue of the 2018/19 financial year. The collection of R15.802 million is an over-collection of R4.080 million or 34.8% from the R11.722 million estimated for period under review.

Performance per economic classification is as follows: **Sale of Goods and Services** – The Department collected R14.300 million, against the estimate of R9.067 million. The over collection of R5.234 million is due to more revenue received from tuition and accommodation fees from Colleges. **Interest, Dividends and Rent on Land** – the Department collected R114 000, against R136 000 estimated. The under collection of is due to non-payment of grazing site fees by farmers. **Sales of Capital Assets** - R834 000, against R1. 535 000 million. The under collection is due to cancellation of livestock auctions because of FMD outbreak. **Financial Transactions in assets and liabilities** - R554 000 against R984 000 projected. The under collection is due to slow recovery of debts owed to the Department. For revenue collection, the Department is using Provincial Treasury approved tariffs for various services and goods.

These include among others the following;

- Provision of academic curricular at the Colleges of Agriculture (tuition fees and student accommodation);
- Sale of tender documents; and
- Proceeds from sale of culled livestock for research.

Other sources of revenue include selling of tender documents, selling of waste paper, public auction of scrap, public auction of animals. However, the Department also provide the following services free of charge;

- Extension and advisory services;
- Agriculture economic advisory services;
- Engineering services; and
- Veterinary services.

Programme Expenditure

The table below provide a summary of programme expenditure:

Programme Name	2019/20			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
Administration	387 663	380 581	7 082	384 212	383 986	226
Sustainable Resource Management	100 073	99 364	709	111 641	111 552	89
Farmer Support and Development	1 170 573	1 118 966	51 607	1 181 947	1 180 865	1 085
Veterinary Services	67 996	63 743	4 253	55 917	55 902	15
Technological Research and Development	58 619	55 204	1 415	54 606	54 607	(1)
Agriculture Economics	23 120	21 778	1 342	19 841	19 827	14
Structured Agriculture Training	141 809	130 967	10 842	122 274	122 266	8

Rural Development Coordination	6 766	6 371	395	4 854	4 866	(12)
Total	1 954 616	1 878 974	77 645	1 937 270	1 935 608	1 662

Department has spent R1.878 billion or 96.1% of the allocated budget. as a result, the Department has an underspending of R77.6 million or 3.9 % of the allocated budget.

Compensation of Employees:

The department has an overall expenditure of R1.137 billion or 97.8% of the R1. 162 billion of adjusted allocation, thus resulting in an underspending of R25.3 million or 2.2%

- Late approval for advertisement of 96 vacant posts. The approval to advertise 96 posts was granted during October 2019 and only 13 posts were filled due to delays in security clearance and vetting of candidates for appointment by State Security Agency (SSA) and South African Police Service (SAPS).
- The under spending was also derived from Capital Remuneration due to delays in delivery of subsidised vehicle by Mmela. The financier Mmela's process of delivery took longer than anticipated

Goods and Services:

The department has spent R522 million or 96.6% of R541 million adjusted allocation, thus R18.6 million or 3.4% under spending because of:

- Under spending of Farming Supplies due delays in delivery of animal feeds and slow spending infrastructure planning services due to delays in implementation of projects by Development Bank South Africa (DBSA).
- The late approval of utilisation of Gauteng Seeds and Seedlings contract also delayed procurement and delivery of fertilizers and seeds and seedlings for Letsema.

Transfers and Subsidies:

The Department has spent R 42.836 million or 99.6% of the allocated adjusted budget of R43.003 million

Capital Assets:

Overall spent on payment for capital assets amount to R174.046 million or 83.5% of R207.523 million adjusted allocation, thus resulting in R33.477 million under spending. The underspending on Payment for capital Assets is as a result of service providers delay the implementation and completion of contracted capital projects due to various reasons

Virements / roll over

In terms of the Public Financial Management Act, act 1 of 1999 as amended, the Accounting Officer (AO) may utilize savings from other main division to defray overspending on the other main division within a Vote. For 2019/20, The departmental virement was done from Programme 3, Goods and Services (R2.562 million) and Capital Assets (R0.133 million) to defray overspending from Programme 2 Goods and Services for the amount of R2.695 million. The over spending on Programme 2 was as a result of accruals for protective clothing for R0.477 million and drilling of boreholes for disaster relief for an amount of R2.085 million.

For the period under review, the Department did not have any roll over funds.

Unauthorised, fruitless and wasteful expenditure

As regards to unauthorised expenditure, the Department did not incur unauthorised expenditure during the year under review. The tables below provide detail on the irregular expenditure, fruitless and wasteful expenditure incurred:

IRREGULAR EXPENDITURE				
Financial Year	District	Description	Amount	Steps taken to prevent recurrence
2019/2020	Waterberg	Irregular expenditure was incurred as a result of fertilizers that were procured and delivered without a purchase order	32 371,00	Case was referred for investigation which was still underway at the end of the financial year. Once the investigation is completed the report will be presented to the Financial Misconduct Board for recommendation on consequence management
2019/2020	Capricorn	Irregular expenditure was as a result of a variation order that exceeded 20% threshold	119 571,53	Case was referred for investigation which was still underway at the end of financial year. Once the investigation is completed the report will be presented to the Financial Misconduct Board for recommendation on consequence management

IRREGULAR EXPENDITURE				
Financial Year	District	Description	Amount	Steps taken to prevent recurrence
2019/2020	Head office	Expenditure was due to payments on infrastructure work at Norjax project, which continued into 2019/20 financial year. The project started in 2018/19 and expenditure was declared as irregular during the 2018/19 audit as the Department used CIDB Instruction Note 03, instead of Note 13 when advertising the tender.	15 577 936,36	Strengthening quality assurance on specifications and terms of reference Training of Engineers and SCM officials on CIDB requirements was done as part of remedial action The case was also referred for investigation which was still underway at the end of the financial year. Once the investigation is completed the report will be presented to the Financial Misconduct Board for recommendation on consequence management

FRUITLESS AND WASTEFUL EXPENDITURE				
Financial Year	District	Description	Amount	Steps taken to prevent recurrence
2019/2020	Sekhukhune District	Interest paid to ESKOM for electricity	3 862,00	Ensuring that before the last Payment Run of the month all sundry accounts are received in order to pay them on time. The case was also referred for investigation which was still underway at the end of the financial year. Once the investigation is completed the report will be presented to the Financial Misconduct Board for recommendation

FRUITLESS AND WASTEFUL EXPENDITURE				
Financial Year	District	Description	Amount	Steps taken to prevent recurrence
2019/2020	Madzivhandila College of Agriculture, Sekhukhune District	Accommodation was booked above the threshold of 1 1 1 440,00 in accordance with the Travel Policy Framework paragraph 9.2.	8 250,00	Instruction notes are communicated to all officials in the Finance Chief Directorate at Head Office and Districts. The case was also referred for investigation which was still underway at the end of the financial year. Once the investigation is completed the report will be presented to the Financial Misconduct Board for recommendation on necessary action

The Department has upon detection of the above cases of unwanted expenditure, instituted investigations, which were still underway at the end of the financial year. Once the investigations are completed the report would be presented to the Financial Misconduct Board for recommendation on consequence management.

Future plans of the Department

The *Vision* of the LDARD is a “*United, prosperous and productive agricultural sector for sustainable rural communities*”. The supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. Our strategic direction therefore flows from the policy priorities as outlined in the 2020/21 – 2024/25 Medium Term Strategic Framework (MTSF). The key focus priorities for the next five years, 2020/21 – 2024/25 have been adopted as follows:

- Revitalisation of primary agriculture and agro-processing;
- Market access to improve domestic and export market access by all farmers;
- Reducing vulnerability and risks associated with climate change;
- Agricultural training and skills development to improve the skills base of the sector;
- Sector transformation to promote and support meaningful participation by black farmers, including women, youth and people with disabilities; and
- Research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies.

The potential of agriculture to grow and increase its contribution to the growth of the economy and jobs has been widely acknowledged and expressed. The 2020 SONA was emphatic also on

“accelerating land distribution, expanding agricultural production and transforming the economy”. The Department’s five-year plans would therefore be directed towards providing the required support to enable the realisation of this strategic intent, as also outlined by the MTSF Priorities that seek to put into effect the objectives of the NDP. The plans would be actualised through the implementation of following catalytic projects based on the strategic agricultural commodities, linked to and supporting the Limpopo Industrialization Strategy.

- Subtropical fruit cluster development, including citrus and macadamia nuts
- Vegetable cluster development
- Grain cluster development
- Red meat cluster development
- Poultry development; and
- Intensification of FMD prevention measures.

Implementation would follow the District Development Model (DDM) based on the agro ecological strength of the five districts and provincial growth points. The support would aim at enabling farmers to improve their production capacity and most important their participation in these clusters’ value chain and improve market access. This development is also aimed at revitalising production on land reform farms.

Public Private Partnership

The Department does not have any Public Private Partnerships.

Discontinued activities / activities to be discontinued

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

New or proposed activities

There was no new or proposed activities during the year under review.

Supply Chain Management

The Department did not consider any unsolicited bid proposal during the financial year under review. The Central Supplier Database was utilised to select suppliers. As regards the Supply Chain Management (SCM) processes and systems in place to prevent irregular expenditure: With the number of irregular expenditure cases occurred in previous years, the Department has put the following measures in place:

- Improving quality assurance on specifications and terms of reference;
- Quality assurance on bid documents before advertising;
- Capacity building:
 - Training of SCM staff and the engineers on CIDB and FIPDIM
 - Training provided to bid committees

- Continuous awareness raising to all employees through among others, awareness sessions on RWOPS do's and don'ts, and by sharing Instruction Notes on latest regulations/directives
- Signing of the code of conduct forms by SCM officials, vetting of SCM officials and declaration of interest;
- Financial disclosure by all SCM officials as well officials in management – Deputy Directors, Directors, Chief Directors and equivalent OSD levels to prevent conflict of interest;
- Bidders are advised during compulsory briefing meetings to correctly complete relevant sections of the bid document on the declaration of interest; and
- Introduced quality checking of bids by Internal Control before approval.

The table below presents on the challenges experienced in SCM and how they were resolved:

CHALLENGES	HOW THEY WERE RESOLVED
Bids cancellation and re-advertisements due to non-responsiveness, which affected budget spending and in turn, service to the farmers	Requested approval to participate in the seed and seedlings of the Gauteng Department of Agriculture
Certain bids were cancelled due to the specifications which could have resulted in irregular expenditure	The specifications were corrected and bid re-advertised.
Supply Chain Management capacity	Vacant posts of Director SCM and Deputy Director Contract Management were filled during the year under review
Poor adherence to Procurement Plan timeframes due to inadequate planning	Forward planning has been introduced and end users are assisted to develop realistic plans

Gifts and donations received in kind from non-related parties

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

Exemptions and deviations received from the National Treasury

Department did not receive any exemptions and deviations during the year under review.

Events after the reporting date

The Department implemented measures in response to the outbreak of the Covid-19 pandemic, as per the Government's Declaration, various Circulars and Instruction Notes.

In conclusion, I would like to thank the Member of the Executive Council, Me N.A Ndalane, the Chairperson and members of the Portfolio Committee on Agriculture and Rural Development for guidance and support. My appreciation also goes to the management team and the entire staff of the LDARD for their continued dedication and hard work. My appreciation is also extended to the leadership and colleagues in the Provincial Administration, the leadership and staff of the Department of Agriculture, Land Reform and Rural Development, as well as the agribusiness community and farmer organisations for their continued cooperation and support.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 July 2020

STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

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

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

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

The Accounting Officer is responsible for the preparation of the AFS and for the judgements made in this information.

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

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

In my opinion the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2020.

Yours faithfully.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 July 2020

3. 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.

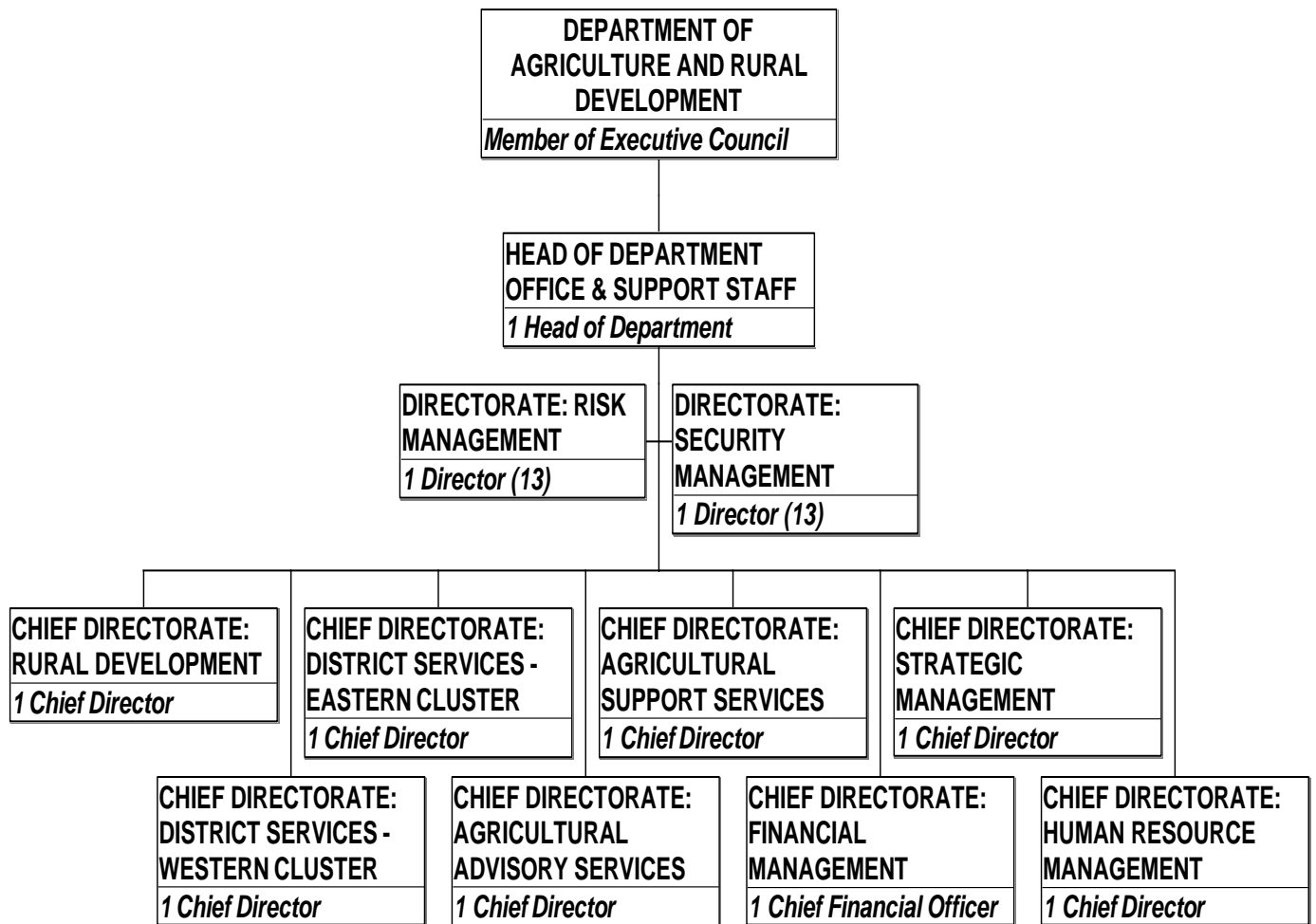
4. LEGISLATIVE AND OTHER MANDATES

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)

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

5. ORGANISATIONAL STRUCTURE



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

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 180 of the Report of the Auditor General (AG), published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

As the Limpopo Department of Agriculture and Rural Development presents the 2019/20 Annual Report, we do so taking into cognisance the challenges the agricultural sector is confronted with, and our Report would not be complete if the measures to overcome these challenges are not reflected.

In the fourth quarter of 2019 the South African economy suffered a second consecutive decline, pushing the economy into technical recession. The contraction of the GDP in the fourth quarter of 1.4% followed a decline of 0.8% in the third quarter. The agricultural sector was one of the contributors to the slow growth, having suffered a decline in growth across four consecutive quarters. In the fourth quarter of 2019 the agricultural sector was the largest negative growth contributor by 7.6%. This downward trend is attributed to a decline in the output of field and horticultural crops because of the drought. Late summer rains, coupled with other factors such as electricity black out and increases in administrative prices in electricity and fuel, is dampening growth opportunities.

During the fourth quarter of 2019 the unemployment rate in South Africa is at 29,1%, being the highest in more than twelve years. As indicated in the Statistics South Africa (Stats SA) Q4 Quality of Life Survey released in February 2020, the unemployment rate in Limpopo has increased by 17% in the fourth quarter from the previous low of 1,1%. Employment in the agricultural sector in Limpopo stood at 140 000, which is the same from the previous quarter of 2019.

The livestock industry was negatively affected by FMD outbreaks in the Province. An outbreak of FMD took place in Bend Mutale near the Pafuri gate of the Kruger National Park in Vhembe District where two herds were affected. The animals were isolated, fed and watered to prevent further spread, whilst waiting for vaccines. Vaccination then started in surrounding areas working towards the infected area. During the fourth quarter an outbreak was experienced in Molemole Municipality, Limpopo Province. The outbreak resulted in the ban of exporting cloven hoofed animals and animal products. In total, 18 farms were identified where animals tested positive for FMD. Most of the affected properties are commercial cattle farms, including a number of feedlots, which are fortunately all well fenced and where the animals are individually identified and proper records are kept. This made it possible to implement control measures without the use of emergency vaccination, culling or road-blocks. These premises had to be placed under quarantine, with clinical inspections conducted and samples collected as part of the investigation to determine exposure to the infection. Domestic markets were also affected as Government, through DAFF, had to put a moratorium on public livestock auctions. The temporary ban was part of critical measures to curb the spread of the FMD. The ban was later lifted on during February 2020, informed by the progress on the ground, but with certain preconditions. The departmental Mandela Day in July 2020 was celebrated in Mninginisi Village in Mopani District by constructing the Yellow Line fence as a way of raising awareness of FMD and the importance of fences that control livestock movement.

During 2019/20 Fall Army Worm (FAW) infestation continued to be experienced by farmers in Vhembe and Mopani Districts. These were in areas where maize is planted all year round, especially from farmers who planted sweetcorn and conventional maize under irrigation. These are areas in the Matangari Valley in the Vhembe District and Letsitelle and surroundings areas in the Mopani District. The infestation was also reported for the same period from farmers who had –planted sorghum in the

Thabazimbi area and a total of 250 hectares were reported in this regard. Interventions by the Department include capacity building of farmers and Extension Officers during focussed Information and Farmer's Days for them to properly identify and diagnose FAW. Training took place on FAW Monitoring and Surveillance in collaboration with the Food and Agriculture Organisation (FAO) and DAFF on the reporting and management of the pest. Monitoring of FAW took place through farm visits at various areas across the Province to determine FAW occurrence. Farmers were supported with insecticides to manage the pest. The Department continues to monitor the infestation and provide advisory service to the farmers.

The Limpopo Province continued to experience serious deterioration of agricultural resources due to persisting dry conditions. During the summer period the Province received erratic late summer season rainfall which did not improve the conditions significantly and generally dry conditions prevailed. The entire Province was characterised by below-normal vegetation conditions and that most areas in the Province were under water stress. Due to such unprecedented weather activities, the grazing conditions in the Province were severely affected to a point that in many areas (especially at the communal places) there was inadequate grazing to carry the livestock.

A continuous assessment on the drought status in the Province was conducted throughout the year and contingency plans were implemented. The dry climatic conditions that prevailed in most parts of the Province required urgent intervention with provision of water infrastructure projects and additional supply of livestock feed to assist the affected livestock farmers. Priority was given to the areas that were hit hard by the dry conditions.

During this 2019/20 financial year, some successful and sustainable revitalization of communal irrigation schemes required the beneficiaries to fully agree with the development plans for the schemes to avoid vandalism of the completed infrastructure developments. Revitalisation efforts on existing schemes were often delayed while extensive community liaison ensures conclusion of such agreements.

In an effort to promote climate smart technology, the Department implemented two (2) projects consisting of four (4) items (no-till planter, fertilizer distributor, boom sprayer, ripper) per project. A further partnership with DAFF resulted in the purchase of additional eighty (80) implements consisting of no-till planters and booms prayers for each of the 40 projects. The Department hosted the first Provincial Conservation Agriculture Day at Kolobe Farming Coop in Mogalakwena, Waterberg District. The aim of the day was to raise awareness about the importance of climate smart technology to deal with challenges of climate change phenomenon within the agricultural sector.

During 2019 the President Coordinating Council (PCC) endorsed a District Development Model (DDM). The implementation of the DDM aims at strengthening the inter-sphere planning and budgeting for the impactful service delivery in cooperating private sector and civil society contribution. The main deliverables of DDM is to produce District Socio-Economic profiles as precursor to the crafting of area based One-Plan-District-Wide Integrated Development Plans (IDPs). The One-Plan-District Wide- IDP is a plan that will outline the desired socio-economic development of each District and clearly illustrates how the future of each District can become a reality. The Department has played a key role in the coordination of activities that led to the launch and implementation of DDM in the five districts of the Province.

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 SERVICE AND STANDARD

Main service	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Planting of hectares of land for food production	Communal farmers	To cultivate 13 654 ha of land for food production in communal areas and land reform projects	To cultivate 14 339 ha of land for food production	7 586.6871 ha of land planted for food production out of 14 339 ha planned for 2019/20 Financial Year (FY)

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

Current/actual arrangements	Desired arrangements	Actual achievements
Stakeholder engagements	13 (as per the Events and Campaigns Calendar)	<p>19 Events and Campaigns:</p> <ul style="list-style-type: none"> • Young Farmer Awards held in Bela Bela, Waterberg District • Matsika launch at Matsika project • MEC's Empowerment Programme for Youth held in Mokwakwaila Village, Mopani District • Mandela Day held in Mninginisi Village, Mopani District • FEA in Phalaborwa, Mopani District • RESIS Indaba held in Marble Hall, Sekhukhune District • Rabies Day held in Moletji Village, Capricorn District • Provincial Abattoir Ratings held at Loskop Dam • Graduation day at Tompi Seleka and Madzivandhila Colleges of Agriculture • AGRIC EXPO held at Tzaneen, Mopani District • Masalal pack house launch, Mopani District • Casual Day held at Jim Jones, Mopani District • LandCare day held at Tshiavha village,

Current/actual arrangements	Desired arrangements	Actual achievements
		<p>Vhembe District</p> <ul style="list-style-type: none"> • Stock theft session at Mokopane, Waterberg District • PDARD Awards held in Polokwane, Capricorn District • Provincial Extension and Advisory Conference held at 2 Ten Hotel, Vhembe District • World Aids Day held at Tshikombani, Vhembe District • Exit Strategy for unemployed graduates held at Karibu Lodge, Mopani District • MEC Outreach programme held at Botlokwa, Capricorn District
<p>Shows and Exhibitions</p>	<p>28 Shows and Exhibitions</p>	<p>40 Shows and Exhibitions:</p> <p>Shows and Exhibitions held at the Events and Campaigns presented above as well as the following summary:</p> <p>Tractors handing over held at Ladanna Sorghum Information Day held at Maruleng Farmer field school graduations at Lorraine and Mokwakwaila Provincial Citrus Day held at Zebediela Estate Mandela Day held in Mninginisi Village Employee Wellness roadshow at Royal Hotel Tomato Farmers day at Ga-Kobe AFASA Youth Workshop at Masutha farm Ga Mamaila Marula Festival exhibitions held in Phalaborwa, MEC's Empowerment Programme for Youth held in Mokwakwaila Village, Mopani District Mandela Day held in Mninginisi Village RESIS Indaba held in Marblehall Rabies Day held in Moletji Village LandCare Day held at Tshiavha village Stock theft session at Mokopane Provincial Extension and Advisory Conference held at 2 Ten Hotel, World Aids Day held at Tshikombani Launch of Capricorn and Vhembe District Development Model Launch of reviewed National Rural Safety Strategy held at Makhado Information Day held at Lebowakgomo Civic Centre Outreach Programme driven by the Office of the</p>

Current/actual arrangements	Desired arrangements	Actual achievements
		Premier's and other national commemoration days, including Human Rights Day, Freedom Day, Youth Day, Women's Day, Heritage Day and Day of Reconciliation
Media and internal and external stakeholder relations	100 Public Education sessions on the agricultural sector	<p>100 Public Education sessions on the agricultural sector broadcasts on Phalaphala FM, Munghana Lonene FM, Thobela FM, Vhembe Community Radio, Zebediela Community Radio, Mohodi Community Radio, Energy FM, Capricorn FM and Moutse Community Radio</p> <p>240 public education sessions of 30 minutes' farmer daily show on Phalaphala FM - South African Broadcasting Corporation (SABC)</p> <p>Weeklong on air promotion and 3 cross overs on the day of the event on Phalaphala FM, Munghana Lonene FM and Thobela FM for the following events;</p> <p>Coverage of the tabling of the Budget Speech on SABC Combo</p> <p>World Food Day coverage on SABC Combo</p> <p>Farmer registration campaign on SABC Thobela FM prime slot and SABC current affairs</p> <p>Issued the following media statements and receive coverage both on print and electronic media: Budget Vote Tabling , Matsika Banana Project Handing Over, World Day Desertification, Provincial Abattoir Rating Scheme, Female Farmer Awards, Young Farmer Awards, MEC Outreach on Foot and Mouth Disease, World Food Day, Farmer Register, Land Care Day, Limpopo pests watch on exotic and other pests occurrences in Limpopo Province</p>
Digital and social media platforms	50 Information sharing opportunities utilised	<p>Opened departmental Twitter and Facebook accounts for public information sharing</p> <p>60 Website and Intranet uploads</p>
Content dissemination	04 Newsletter editions (once per quarter)	01 Zwavhulimi Newsletter

Current/actual arrangements	Desired arrangements	Actual achievements
through publications	40 electronic newsletters	59 Temo News electronic newsletters

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
Thusong Service Centres	Provision of agricultural services to 12 Provincial Thusong Service Centres	Department provided services at the following 12 Provincial Thusong Service Centres: <ul style="list-style-type: none"> • Sekhukhune District: Mapodile and Atok • Waterberg District: Mokuruanyane, Babirwa and Mapela • Mopani District: Selwane, Maruleng and Mokwakwaila • Capricorn District: Eldorado and Festus Mothudi • Vhembe District: Madimbo and Mtititi
Service Delivery Charter posters	Service Delivery Charter posters	1 000 Service Delivery Charter posters were printed and distributed to all departmental institutions
Service Standards booklets	Service Standards booklets	500 Service Standard booklets were printed and distributed to all departmental institutions
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	250 Statement of Public Service Commitment posters were printed and distributed to all departmental institutions
Citizens Report booklets	Citizens Report booklets	250 Citizens Report booklets were printed and distributed to Head Office, District Offices, and 12 Provincial Thusong Service Centres

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	8 Presidential Hotline complaints received	8 Presidential Hotline complaints resolved
Premier Hotline	3 Premier Hotline complaints received	3 Premier Hotline complaints were resolved
Walk-ins complaints	2 Walk-in complaints received	2 Walk-in complaints resolved
Suggestion boxes	100% Opening of suggestion boxes	419 suggestion boxes were opened during 2019/20 as follows: Head Office = 20 Capricorn District = 60 Mopani District = 135 Sekhukhune District = 48 Waterberg District = 51 Vhembe District = 69 Madzivhandila College of Agriculture = 12 Tomp Seleka College of Agriculture = 12 Mara Research Station = 12

2.3 ORGANISATIONAL ENVIRONMENT

At the top level, the Department's structure comprises of the Member of Executive Council (MEC), Head of Department (HOD), 8 Chief Directorates, and 34 Directorates. The MEC assumed office in May 2019, at the start of the 6th Administration following the national elections.

The Department has a total staff establishment of 3 337 posts. A total of 2 401 posts were filled by 31st March 2020. The vacancy rate is at 19,50%, totalling 652 in number. High staff turnover continued to be a challenge. A total of 163 posts were vacated due to retirement and other natural attrition. During the year under review 96 posts were advertised, of which 42 are core and 54 support. Out of the 96, four posts are at Senior Management Services (SMS) level, i.e. 3 support posts and 1 core post.

Prioritisation of posts for filling is informed by the work study analysis that is being conducted as part and parcel of review of the organisational structure (OS) and the service delivery model. This is in line with the feedback and input from the Provincial Personnel Management Committee, as part of the COE reduction strategy. The feedback was based on the first submission of the OS made to Office of the Premier for confirmation and further processing to DPSA for concurrence.

At the time of reporting, a significant progress had been made on the OS review process. The revised draft of the OS structure with the new service delivery model has been completed and on final consultation internally, including with labour unions. The final draft would be completed in June 2020 and submitted to the OTP by July 2020.

The new service delivery model entails a service delivery approach of Agro Ecological Zones (AEZ), which replaces the current local agriculture office set-up which has been established according to municipal demarcations. These office centres would therefore be merged according to commodity production intensity and spread. Management at Service Centre level would be discontinued. The AEZ service delivery model is envisaged to improve efficiency on service delivery. The model is based on a bottom-up approach and geographical oriented process, thereby enabling and assisting to deliver precision solutions to locality specific challenges.

During August and November 2020 respectively the Chief Financial Officer (CFO) and Government Information Technology Officer (GITO) were arrested on allegation of corruption in relation to the development of an Information Communication Technology (ICT) Plan. The case is at court. The departmental disciplinary process has commenced.

The Department has appointed 140 graduates as internship learners on a 2 year fixed term contract.

Continuous capacity building of employees is crucial for improved performance and service delivery. To this end, employees participated in various skills development programmes, which included the following:

- Professional bodies' capacity building sessions for Veterinarians, Engineers, Scientists, Economists and Extension Officers
- Management development programmes provided by Wits School of Government Leadership
- Short courses on technical services (livestock, land use management)

A process to conduct an Employee Satisfaction Survey was started. The survey follows on the previous one conducted in 2016, as part of continuous assessment of the employees' views on the work place environment.

The Survey form was distributed electronically to all staff and hand delivered to line managers. Working hand in hand with officials from the Research and Development Directorate a total of eleven Employee Satisfaction Survey Awareness sessions were conducted at Head Office, the five District Offices and the Colleges of Agriculture. The Awareness sessions were followed up with Focus Groups.

A total of 530 employees completed the questionnaires and 165 participated in focus group discussions. Most of the respondents were in the technical occupation category (57.08%), aged between 36-55 years (55.81%) and 56-65 years (35.66%), of which 53.05% of these were males, with a post matric qualification (62.77%), and constituted 3% of the total sampled employees living with disabilities. 56% of the LDARD employees indicated a positive experience in the workplace, whereas 23.42% indicated negative work experience. The findings would enable the Department to develop an implementation plan during 2020/21, which incorporates strategies to improve on the gaps identified.

In order to create a conducive and healthy working environment, the Department has successfully implemented Psychosocial Therapeutic Service provided by the Employee Assistance Program (EAP) professionals. Health and Wellness education and awareness campaigns were conducted. These engagements included presentations on Human Immunodeficiency Virus (HIV), Tuberculosis (TB) and Sexual Transmitted Infections (STIs) and other communicable and non-communicable diseases. Health and Wellness screening was provided as follows:

- ✓ 330 employees tested for HIV; and
- ✓ 654 employees tested for non- communicable diseases such as cancer, diabetes, high blood pressure, etc.

Awareness sessions were conducted on Occupational Health and Safety (OHS) to ensure compliance with the Occupational Health and Safety Act, 1993 (OHSA). A total number of 903 employees were reached. To ensure compliance with the Gender, Youth and Disability Policy Framework, the Department participated in the Take a Girl and Boy Child to Work Campaign. The campaign was coordinated at district level and learners, 236 in number, were exposed to animal and crop production. The youth (570) and women (1 438) were empowered on a range of social issues impacting on their wellbeing e.g. cancer, gender based violence and financial management. Empowerment sessions were conducted on disability mainstreaming with 444 employees and 21 persons with disability reached.

As regards to the management of Labour matters, 269 misconduct cases were registered in 2019/20. The range of sanctions include 1 dismissal, 1 suspension without pay, 133 written warning, 5 final written warning, 119 corrective counselling, 1 found not guilty, 4 withdrawn and 5 cases pending. As regards to grievances, 129 were finalised and 14 grievances are pending. Out of 5 arbitration awards 4 were found in favour of the Department and one case was dismissed.

Finalisation of the cases within prescribed time frame remains a challenge. This is mainly due to time schedules and availability of critical role players, i.e. chairpersons, representatives on the part of the employees, which often result in several postponements.

Training on labour matters was provided to 85% of departmental employees, thus reaching 1 747 individuals. Amongst the areas of focus was training on the following:

- ✓ Remuneration for Work Outside the Public Service (RWOPS)
- ✓ Financial disclosure; and
- ✓ Disciplinary code and procedures in public service.

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

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

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

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

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Improved access to affordable and diverse food	Policy and systems integrating support for food security in place	4 465 households supported with agricultural food production initiatives
Rural services and sustainable livelihoods	Quality infrastructure for improved access to sustainable services and economic activity constructed and rehabilitated	4 dams inspected
		93 agricultural infrastructure established
		118 ha of irrigation scheme area equipped with infield irrigation infrastructure
Rural job creation linked to skills training and promoting economic livelihoods	Skills needed to grow the economy developed and retained	5 600 jobs created within Expanded Public Works Programme (EPWP) principles

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 7		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Improved access to affordable and diverse food	Access to nutritious food and supplements	7 603.9671 ha planted for food production
Rural services and sustainable livelihoods	Access to services improved	6 agro-processing initiatives supported

CONTRIBUTIONS TO DELIVERY AGREEMENT OUTCOME 10		
DELIVERY AGREEMENT OUTPUT	DELIVERY AGREEMENT SUB-OUTPUT	APP PROGRAMME PERFORMANCE INDICATORS
Sustainable environmental management	Sustainable land use management	130 awareness campaigns conducted on LandCare
Protected biodiversity	Expansion of the conservation estate	16 000 ha of agricultural land rehabilitated
	Protecting ecosystems and species	2 604.02 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 strategic management, finance, personnel, information, communication and procurement.

Programme 1 is aligned to Outcome 12: An efficient, effective and development oriented 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.

1.2.1: RISK MANAGEMENT

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

STRATEGIC OBJECTIVE TABLE: RISK MANAGEMENT

Strategic objective: Enhanced administrative support provided to eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
1.2.1	To ensure the facilitation of risk management processes within the Department	5	5	5	None	None

PERFORMANCE INDICATOR TABLE: RISK MANAGEMENT

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.2.1.1	Number of risk assessments 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 eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	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

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.2.2.1	Number of security threat risk assessment reports compiled	24	20	20	20	20	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Risk and Security Management enabled the achievement of its objectives of ensuring that Risk and Security Management operates efficiently and effectively.

Programme Name	2019/20			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
Senior Management	22 189	18 665	3 524	17 985	17 664	321
Total	22 189	18 665	3 524	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

Strategic objective: Enhanced administrative support provided to eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	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

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	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 OS, human resource services and development, records management, employee health and wellness, labour relations and special programmes for improved service delivery.

STRATEGIC OBJECTIVE TABLE: HUMAN RESOURCE MANAGEMENT

Strategic objective: Enhanced administrative support provided to eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
1.3.2	To strengthen human resource capacity to ensure effective administrative support to programmes by developing a comprehensive Human Resource Plan	1	1	1	None	None

PERFORMANCE INDICATOR TABLE: HUMAN RESOURCE MANAGEMENT

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.3.2.1	Number of Human Resource Plans implemented	1	1	1	1	1	None	None
1.3.2.2	Number of graduates placed on internship programme	-	-	130	140	140	None	None

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.3.2.3	Number of graduates placed on experiential learning programme	-	-	119	138	134	-4	Towards the finalisation of the placement process a number of recommended candidates declined the offer

Strategy to overcome areas of under performance

None

Changes to planned targets

None

Linking performance with budget

The budget allocated to HRM enabled the implementation of the departmental Human Resource Plan towards achieving the strategic objectives of the Department.

Programme Name	2019/20			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
Corporate Services	181 058	183 959	(2 901)	176 164	178 044	(1 880)
Total	181 058	183 959	(2 901)	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

Strategic objective: Enhanced administrative support provided to eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
1.4.1	To ensure effective financial management in order to provide institutional capacity in relation to effective, efficient and economic financial management systems	1	1	1	None	None

PERFORMANCE INDICATOR TABLE: FINANCIAL MANAGEMENT

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	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	2	2	None	None
1.4.1.3	Number of asset verifications conducted	1	2	2	2	2	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Financial Management was managed efficiently and effectively.

Programme Name	2019/20			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
Financial Management	166 012	163 842	2 170	173 200	172 411	789
Total	166 012	163 842	2 170	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

Strategic objective: Enhanced administrative support provided to eight programmes		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	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 Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.5.1.1	Number of Communication Strategies implemented	1	1	1	1	1	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Communication and Liaison Services enabled the implementation of the 2019/20 Calendar Events resulting in stakeholder engagements taking place and content dissemination through publications.

Programme Name	2019/20			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
Communication and Liaison Services	9 567	9 170	397	9 568	8 803	765
Total	9 567	9 170	397	9 568	8 803	765

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

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 Limpopo Development Plan 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

Strategic objective:		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
2.1.1	To ensure engineering interventions for agricultural development to enhance production at both primary and secondary levels	368	298	215	-83	Less engineering interventions took place due to protracted consultation at Mogalatsane Irrigation Scheme on the proposed operational model which impacted on the finalization of designs

PERFORMANCE INDICATOR TABLE: ENGINEERING SERVICES

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR								
2.1.1.1	Number of agricultural infrastructure established	67	49	99	81	93	+12	Prolonged dry weather conditions resulted in more stock water projects constructed for disaster relief
PROVINCIAL INDICATORS								
2.1.1.2	Number of hectares equipped with infield irrigation systems	72	89	269	215	118	-97	Less infield irrigation systems were completed due to protracted consultation at Mogalatsane Irrigation Scheme on the proposed operational model which impacted on the finalization of designs
2.1.1.3	Number of dams inspected	1	1	0	2	4	+2	More dams were inspected for dam safety after receiving approval from Provincial Treasury for 2018/19 projects

Strategy to overcome areas of under performance

Project ancillary activities such as debushing and planning of Mogalatsane Irrigation Scheme were fast tracked to facilitate future implementation.

Changes to planned targets

None.

Linking performance with budgets

The budget allocated to Engineering Services enabled the equipment of RESIS with infield irrigation systems to assist with dry land cropping. In line with the Disaster Management Plan projects were facilitated by the Engineers to assist with water provision to mitigate drought conditions.

Programme Name	2019/20			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
Engineering Services	17 215	16 577	638	15 652	16 180	(528)
Total	17 215	16 577	638	15 652	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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
2.2.1	To implement hectares of the integrated sustainable use of natural agricultural resources and protect them from degradation	17 204.50 ha and 6 376 interventions	18 600 ha and 5 630 interventions	18 604.2 ha and 5 730 interventions	+ 4.2 ha and + 100 interventions	As per the directive from Provincial Treasury an additional budget allocation through reprioritisation increased job opportunities created and hectares cleared of alien and weeds plants

PERFORMANCE INDICATOR TABLE: LANDCARE

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS								
2.2.1.1	Number of hectares of agricultural land rehabilitated	13 008	14 000	14 757.45	16 000	16 000	None	None
2.2.1.2	Number of green jobs created	4 037	4 508	6 256	5 500	5 600	+100	As per the directive from Provincial Treasury an additional budget allocation through

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
								reproritisatio n increased job opportunities created
PROVINCIAL INDICATORS								
2.2.1.3	Number of hectares cleared of alien invasive plants and weeds	2 000	2 200	2 447.05	2 600	2 604.2	+4.2	Part of the additional budget allocation from Provincial Treasury earmarked trough reproritisatio n for clearing of alien plants and weeds, enabled more hectares being cleared
2.2.1.4	Number of awareness campaigns conducted on LandCare	100	110	120	130	130	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

Strategic objective:		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
2.3.1	To implement natural resource management interventions in the sector through conservation agriculture and LandCare practices	35	35	44	+9	Additional requests for farm management plans were attended to in line with providing continual support to clients

PERFORMANCE INDICATOR TABLE: LAND USE MANAGEMENT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS							
2.3.1.1	Number of agro-ecosystem management plans developed	-	-	5	5	5	None
2.3.1.2	Number of farm management plans developed	-	-	30	30	39	+9

								clients
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Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to LandCare and Land Use Management enabled the improvement of production potential of farm land surface and maintaining a balance of the ecosystem. Agricultural land is being preserved and the development of the agricultural sector is assisted through awareness campaigns and farm management plans.

Programme Name	2019/20			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
Land Care	72 797	72 797	0	81 924	83 414	(1 490)
Total	72 797	72 797	0	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

Strategic objective: Increased availability of production infrastructure solutions, information and technology		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
2.4.1	To provide spatial information and disaster risk interventions to support timely decision making and monitoring	12 043	625 (Note 1)	7 698	+7 073	Prolonged dry conditions in critical parts of the Province led to more livestock farmers in all five districts supported through the Drought Relief Scheme funded by the Comprehensive Agriculture Support Programme (CASP)

PERFORMANCE INDICATOR TABLE: DISASTER RISK MANAGEMENT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS							
2.4.1.1	Number of disaster risk reduction services managed	31	35	33	19	28	+9 Dry weather conditions and incidences of veld fire led to additional awareness campaigns on mitigation strategies in all five Districts
2.4.1.2	Number of disaster relief schemes managed	3	2	2	2	2	None None

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
PROVINCIAL INDICATORS								
2.4.1.3	Numbers of farmers assisted through disaster relief schemes	26 819	6 016	12 006	600	7 664	+7 064	Prolonged dry conditions in critical part of the Province led to more livestock farmers in all five Districts supported through the Drought Relief Scheme funded by CASP
2.4.1.4	Number of GIS products developed	9	2	2	4	4	None	None

Note 1: Planned target for 2019/20 is 625.

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Disaster Risk Management enabled the necessitated intervention by the Department to assist the affected farmers against the background of prolonged and extremely dry weather conditions in the Province. Funds were reprioritised in order to continue with the implementation of the drought relief measures.

Programme Name	2019/20			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
Disaster Risk Management	10 061	9 990	71	14 065	12 047	2 018
Total	10 061	9 990	71	14 065	12 047	2 018

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

Programme 3 is aligned to Priority 4 of the 9 Point Plan on households vulnerable to food insecurity.

Programme 3 is aligned to the RAAVC and to the APAP as part of RAAVC, on producer support.

Programme 3 is aligned to the Limpopo Development Plan (LDP) 2015-2019 as regard to:

- Involvement in the competitive clusters of horticulture and meat production; and
- Greater contribution to food security.

Programme 3 is aligned to Strategic Infrastructure Projects (SIP) 11 in terms of aquaculture projects.

SUB – PROGRAMME 3.1: FARMER SETTLEMENT AND DEVELOPMENT

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

STRATEGIC OBJECTIVE TABLE: FARMER SETTLEMENT AND DEVELOPMENT

Strategic objective: Increased comprehensive agricultural support provided to producers		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
3.1.1	To ensure that small holder producers are provided with agricultural production inputs (Note 2)	21 501	13 700 (Note 3)	10 650	-3 050	The finalisation of the production inputs contract took longer than planned for due to the following: Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender. The re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation

Strategic objective: Increased comprehensive agricultural support provided to producers		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
						The Department has been granted approval during December 2019 to participate in the Gauteng Department of Agriculture seed and seedlings contract up to March 2020, whilst finalising internal procurement processes

PERFORMANCE INDICATOR TABLE: FARMER SETTLEMENT AND DEVELOPMENT

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020 0	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
3.1.1.1	Number of smallholder producers supported	8 242	13 165	20 148	13 700	10 650	-3 050	The finalisation of the production inputs contract took longer than planned for due to the following: Bids received for the new contract for the procurement of production inputs were non-responsive, which

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					0			necessitated the re-advertisement of the tender. The re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation. The Department has been granted approval during December 2019 to participate in the Gauteng Department of Agriculture seed and seedlings contract up to March 2020, whilst finalising internal procurement processes.
PROVINCIAL INDICATORS								
3.1.1.2	Number of farmers trained through CASP	1 072	1 052	1 234	1 200	1 399	+199	Due to new CASP requirements for farmers to comply with water rights licensing prior to

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
					0			irrigation support provided, a necessity to train farmers on water rights issues emerged which resulted in training additional farmers
3.1.1.3	Number of placed unemployed graduates maintained	-	-	110	120	118	-2	Placed graduates withdrew from the programme after getting greener pastures elsewhere

Note 2: Strategic objective for 2019/20 is to ensure that smallholder producers are provided with agricultural production inputs.

Note 3: Planned target for 2019/20 is 13 700.

Strategy to overcome areas of under performance

The finalisation of the see and seedlings contract will ensure that production inputs can be timeously provided to households and farmers.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Farmer Settlement and Development enabled provision of support to smallholder producers that produce for household consumption and markets. To assist in production farmers were empowered with technical and agribusiness knowledge and skills. The development of youth was promoted through the placement of unemployed graduates in enterprises within the agricultural sector.

Programme Name	2019/20			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
Farmer Settlement and Development	285 455	263 996	21 459	301 037	294 506	6 531
Total	285 455	263 996	21 459	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 Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
3.2.1	To ensure provision of livestock and fish breeding material to farmers	10 246	10 210	10 254	+44	Improvement in the reproduction rate of pigs at Madzivhandila College of Agriculture resulted in more breeding pigs available for distribution

PERFORMANCE INDICATOR TABLE: EXTENSION AND ADVISORY SERVICES

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
3.2.1.1	Number of smallholder producers supported with agricultural advice	27 107	21 460	31 742	30 700	31 937	+1 237 FMD outbreak saw more farmers receiving advice
PROVINCIAL INDICATORS							
3.2.1.2	Number of commodity groups supported with capacity building	8	8	10	10	10	None None

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
3.2.1.3	Number of projects provided with technical support to achieve seed certification	10	10	15	15	15	None	None
3.2.1.4	Number of animal breeding material provided to farmers	20 116 (included fish breeding and stock)	344	246	210	254	+44	Improvement in the reproduction rate of pigs at Madzivhandila College of Agriculture resulted in more breeding pigs available for distribution
3.2.1.5	Number of fish breeding stock provided to farmers	20 116 (included fish breeding and stock)	25 000	10 000	10 000	10 000	None	None
3.2.1.6	Number of small holder producers supported towards commercialisation	-	-	6	6	6	None	None
3.2.1.7	Number of youth agricultural entrepreneurs supported	-	-	15	35	35	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Extension and Advisory Services enabled service delivery to smallholder producers, commodity groups, farmers within the Red and White Meat Clusters and youth agricultural entrepreneurs. Key to service delivery was the promotion of efficiency in agricultural production.

Programme Name	2019/20			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
Extension and Advisory Services	878 318	848 170	30 148	873 889	880 605	(6 716)
Total	878 318	848 170	30 148	873 889	880 605	(6 716)

SUB PROGRAMME 3.3: FOOD SECURITY

The purpose of this sub-programme is to support, advise and coordinate the implementation of the National Policy on Food and Nutrition Security.

STRATEGIC OBJECTIVE TABLE: FOOD SECURITY

Strategic objective: Increased comprehensive agricultural support provided to producers		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
3.3.1	To ensure that hectares are cultivated for food production purposes	9 982.669	14 339	7 603.9671	-6 735.0329	The finalisation of the production inputs contract took longer than planned for due to the following: Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re- advertisement of the tender. The re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation The Department has been granted approval during December 2019 to participate in the Gauteng Department of Agriculture seed and seedlings contract up to March 2020, whilst finalising internal procurement processes In addition, late and sporadic rain and insufficient soil moisture contributed to lesser performance against the target

PERFORMANCE INDICATOR TABLE: FOOD SECURITY

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATORS								
3.3.1.1	Number of households supported with agricultural food production initiatives	5 105	5 571	6 061	6 500	4 465	-2 035	The finalisation of the production inputs contract took longer than planned for due to the following: Bids received for the new contract for

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS							
							<p>the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender. The re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation</p> <p>The Department has been granted approval during December 2019 to participate in the Gauteng Department of Agriculture seed and seedlings contract up to March 2020, whilst finalising internal procurement processes</p>

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATORS								
3.3.1.2	Number of hectares planted for food production	12 429.24	3 367.698	9 982.669	14 339	7 603.9671	-6 735.0329	The finalisation of the production inputs contract took longer than planned for due to the following: Bids received for the new contract for the procurement of production inputs were non-responsive, which necessitated the re-advertisement of the tender. The re-advertised tender was non-responsive due to the failure by bidders to submit the required documentation. The Department has been granted approval during December 2019 to participate in the Gauteng Department of Agriculture

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS							
							seed and seedlings contract up to March 2020, whilst finalising internal procurement processes. In addition, late and sporadic rain and insufficient soil moisture contributed to lesser performance against the target.

Strategy to overcome areas of under performance

The finalisation of the seed and seedlings contract will ensure that production inputs can be timeously provided to households and farmers.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Food Security enabled poor and vulnerable households to produce their own food from their backyards in order to meet their nutrition needs. The hectares planted for food production also assists in the availability, affordability and access to food.

Programme Name	2019/20			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
Food Security	6 800	6 800	-	7 021	6 098	923
Total	6 800	6 800	-	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

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	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	13 626	15 064	11 960	-3 104	Due to FMD outbreak also affecting the FMD free area, most of the veterinary staff were activated to the control campaign, leading to less visits done in other areas

PERFORMANCE INDICATOR TABLE: ANIMAL HEALTH

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR								
4.1.1.1	Number of visits to epidemiological units for veterinary interventions	15 598	15 755	13 626	15 064	11 960	-3 104	Due to FMD outbreak also affecting the FMD free zone, most of the veterinary staff were activated to the control campaign, leading to less visits done in other areas

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
PROVINCIAL INDICATORS								
4.1.1.2	Number of FMD vaccinations sessions conducted	126	266	509	148	59	-89	An FMD outbreak in 2018/19 necessitated more vaccinations at additional dipping tanks during Quarter 4 of 2018. Due to the time frame and rotational approach to the vaccination, less sessions were conducted during 2019/20
4.1.1.3	Number of dipping sessions on communal cattle	5 249	6 473	5 177	4 500	4 622	+122	More dipping sessions were conducted to inspect animals in order to monitor disease risks

SUB-PROGRAMME 4.2: EXPORT CONTROL

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

STRATEGIC OBJECTIVE TABLE: EXPORT CONTROL

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
4.2.1	To ensure proper control of export animal products	2 783	2 200	2 721	+521	More exports (mainly game trophies) as a way of stock reduction in response to the prolonged dry conditions in critical parts of the Province

PERFORMANCE INDICATOR TABLE: EXPORT CONTROL

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
4.2.1.1	Number of export control certificates issued	2 433	2 604	2 783	2 200	2 721	+521 More exports (mainly game trophies) as a way of stock reduction in response to the prolonged dry conditions in critical parts of the Province

SUB- PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

The purpose of this sub-programme is to promote the safety of meat and meat products.

STRATEGIC OBJECTIVE TABLE: VETERINARY PUBLIC HEALTH

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
4.3.1	To ensure compliance to meat safety by abattoirs	77%	60%	73%	+13%	Continuous extension services to abattoir owners / workers led to higher compliance to meat safety legislation

PERFORMANCE INDICATOR TABLE: VETERINARY PUBLIC HEALTH

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATOR								
4.3.1.1	Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	66%	71%	77%	60%	73%	+13%	Continuous extension services to abattoir owners / workers led to higher compliance to meat safety legislation
PROVINCIAL INDICATOR								
4.3.1.2	Number of inspections on abattoirs and processing facilities for compliance	507	585	560	512	531	+19	All registered abattoirs and processing facilities were inspected with some 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

Strategic objective: Safe and tradable animals and animal products produced		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
4.4.1	To ensure control of animal diseases, to protect the animal and human population against identified zoonotic diseases by 2020	48 882	46 748	67 258	+ 20 510	More tests performed for FMD surveillance

PERFORMANCE INDICATOR TABLE: VETERINARY LABORATORY SERVICES

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
4.4.1.1	Number of laboratory tests performed according to prescribed standards	48 140	46 309	48 882	46 748	67 258	+ 20 510 More tests performed for FMD surveillance

Strategy to overcome areas of under performance

The outbreak of FMD caused a disruption in activities as regards to visits to epidemiological units for veterinary interventions. However, service delivery will continue in response to requests for assistance as disease challenges arise.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Veterinary Services enabled the Primary Animal Health Care Programme and Vaccination Programme to assist clients ranging from livestock owners in communal areas to villages. Compliance to meat safety legislation was monitored to promote meat safety.

Programme Name	2019/20			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
Veterinary Services	67 996	63743	4001	55 917	55 917	0
Total	67 996	63743	4001	55 917	55 917	0

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

Strategic objective: Optimised provisioning of expert and needs based research		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
5.1.1	To ensure that medium long term research and technology development projects are conducted to improve agricultural production	84	94	100	+6	More invitations were received to present on research findings

PERFORMANCE INDICATOR TABLE: RESEARCH

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
5.1.1.1	Number of research projects implemented to improve agricultural production	20	20	25	25	26	+1 An additional research project was implemented at the request by HRM to conduct a Customer Satisfaction Survey

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 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATORS								
5.2.1.1	Number of scientific papers published	7	11	9	9	9	None	None
5.2.1.2	Number of research presentations made at peer reviewed events	12	18	16	18	24	+6	More invitations were received to present on research findings
5.2.1.3	Number of research presentations made at technology transfer events	-	-	12	20	19	-1	Research presentations were combined
PROVINCIAL INDICATOR								
5.2.1.4	Number of demonstration trials conducted	15	16	20	20	20	None	None

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT

The purpose of this sub-programme is to manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms.

PERFORMANCE INDICATOR TABLE: RESEARCH INFRASTRUCTURE SUPPORT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
5.3.1.1	Number of research infrastructure managed	2	2	2	2	None	None

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Research and Technology Development Services enabled the implementation of 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 the 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	2019/20			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
Research and Technology Development	56 619	55 204	1 415	54 606	54 606	0
Total	56 619	55 204	1 415	54 606	54 606	0

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: PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

STRATEGIC OBJECTIVE TABLE: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Strategic objective: Improved competitiveness and sustainability of agribusinesses		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
6.1.1	To provide agribusiness development support service to agribusiness (farmers/ cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	7 389	5 789	7 121	+1 332	Increased demand for agribusiness services by emerging farmers led to more agribusinesses supported with production economic services and market access support

PERFORMANCE INDICATOR TABLE: PRODUCTION ECONOMICS AND MARKETING SUPPORT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATORS								
6.1.1.1	Number of agri-businesses supported with marketing services	151	187	218	179	226	+47	More agribusinesses were supported to access fresh produce markets because of good summer vegetable harvest
6.1.1.2	Number of agri-business supported with production economic services	6 349	6 150	6 730	5 200	6 477	+1 277	More agri-business were supported because of high turnout at Information Days and Value Chain Workshops
PROVINCIAL INDICATORS								
6.1.1.3	Number of agricultural economics plans developed	365	411	441	380	388	+8	More agricultural economic Plans were developed in response to farmers request for assistance to access financial support

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATORS								
6.1.1.4	Number of agribusinesses audited for Market Standards Certification	-	-	15	30	30	None	None

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

STRATEGIC OBJECTIVE TABLE: AGRO-PROCESSING SUPPORT

Strategic objective:	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Improved competitiveness and sustainability of agribusinesses					
6.2.1 To provide agribusiness development support services to agribusiness (farmers/cooperatives through entrepreneurial development, marketing services, value adding, production and resource economics	6	6	6	None	None

PERFORMANCE INFORMATION TABLE: AGRO-PROCESSING SUPPORT

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR								
6.2.1.1	Number of agro-processing initiatives supported	7	8	6	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

Strategic objective: Improved competitiveness and sustainability of agribusinesses		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
6.3.1	To provide agribusiness development support services to agribusiness (farmers/cooperatives) through entrepreneurial development, marketing services, value adding, production and resource economics	32	28	29	+1	An additional economic report was compiled in response to economic data released by Stats SA

PERFORMANCE INFORMATION TABLE: MACROECONOMICS SUPPORT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR							
6.3.1.1	Number of economics report compiled	29	40	32	28	29	+1 Additional economic report was compiled in response to economic data released by Stats SA

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Agricultural Economics Services enabled the provision of reliable and timely agricultural economic support services in the effort to develop farmer's agribusiness and to broaden their participation in the mainstream value chain.

Programme Name	2019/20			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
Agricultural Economic Services	23 120	21 778	1 342	19 841	19 841	0
Total	23 120	21 778	1 342	19 841	19 841	0

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

Strategic objective: Enhanced facilitation and provision of structured agricultural education and training		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	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	161	190	168	-22	Some students are still finalising outstanding courses, while others have dropped out of their studies

PERFORMANCE INDICATOR TABLE: HIGHER EDUCATION AND TRAINING

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
NATIONAL INDICATOR								
7.1.1.1	Number of students graduated from Agricultural Training Institutes	75	64	62	90	71	-19	Some students could not complete their course and are still finalising while others have dropped out of their studies due to poor performance
PROVINCIAL INDICATOR								
7.1.1.2	Number of agricultural Higher Education and Training students registered	100	113	99	100	97	-3	Three applicants did not meet the admission requirements

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 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
7.2.1	To provide non-formal and formal training to learners on NQF levels 1 – 4 through Further Education and Training (FET) structured education and training	713	300	539	+239	More trainees turned up for on-site training on the farms

	programmes					
7.2.2	To provide farmers with support on sustainable agricultural development	444	280	220	+20	More requests for laboratory analytical services were received from farmers

PERFORMANCE INDICATOR TABLE: AGRICULTURAL SKILLS DEVELOPMENT

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations	
NATIONAL INDICATOR								
7.2.1.1	Number of participants trained in skills development programmes in the sector	392	605	713	300	539	+239	More trainees turned up for on-site training on the farms
PROVINCIAL INDICATORS								
7.2.2.1	Number of outreach services conducted to support farmers with farming skills	127	159	141	80	80	None	None
7.2.2.2	Number of clients assisted with laboratory analytical services	234	344	303	200	220	+20	More requests for laboratory analytical services were received from farmers

Strategy to overcome areas of under performance

The trend on graduation statistics will be monitored and recruitment strategies adjusted accordingly.

Changes to planned targets

None.

Linking performance with budget

The budget allocated to Structured Agricultural Education and Training enabled the development of skills for the agricultural sector.

Programme Name	2019/20			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
Structured Agricultural Education And Training	141 809	130 967	10 842	122 274	122 274	0
Total	141 809	130 967	10 842	122 274	122 274	0

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), IDP and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners 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 LDP 2015-2019 as regard to achieving the vision of rural economy.

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

STRATEGIC OBJECTIVE TABLE: RURAL DEVELOPMENT COORDINATION

Strategic Objectives: Improved coordination of rural development programme for the integration of the rural areas		Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
8.1	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	25	22 (Note 4)	22	None	None

PERFORMANCE INFORMATION TABLE: RURAL DEVELOPMENT COORDINATION

Performance Indicator		Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
8.1.1.1	Number of Farmer Production Support Units development initiatives coordinated	-	-	5	3	3	None	None
8.1.1.2	Number of monitoring initiatives conducted on the implementation of Outcome 7	-	-	5	5	5	None	None

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
in Limpopo							

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

PERFORMANCE INFORMATION TABLE: SOCIAL FACILITATION

Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
8.2.1.1 Number of stakeholders engagement facilitated	-	-	5	7	7	None	None
8.2.1.2 Number of farmer mobilisation sessions facilitated	-	-	5	7	7	None	None

Note 4: Planned target for 2019/20 is 22 within the Strategic Objective Table.

Strategy to overcome areas of under performance

None.

Changes to planned targets

None.

Linking performance with budget

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

Programme Name	2019/20			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
Rural Development and Coordination	6 766	6 371	395	4 866	4 866	0
Total	6 766	6 371	395	4 866	4 866	0

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

In the year under review the LDARD did not have a gazetted Public Entity, thus no transfer payments were made.

5.2. Transfer payments to all organisations other than public entities

In the year under review the LDARD did not transfer payments to organisations.

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds received

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

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

The tables below detail the conditional grants and ear marked funds received during for the period 1 April 2019 to 31 March 2020.

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

<p>Expected outputs of the grant</p>	<ul style="list-style-type: none"> • 41 projects (566 beneficiaries) smallholder and commercial producers supported with on farm and off farm infrastructures to improve production and market opportunities • Improved knowledge and skills of 1 200 farmers through capacity building programme • 120 unemployed graduates placed on farms • Improved capacity of Extension Officers to support farmers with agricultural advices through maintaining salaries of 112 officers, purchase 449 laptops, 500 Smart Pens subscription maintained, 6 Extension Conferences held and improved knowledge and skills of 903 Extension Officers • Repaired 10 damaged infrastructure as part of disaster relieve scheme intervention
<p>Actual outputs achieved</p>	<ul style="list-style-type: none"> • Colleges infrastructure renovation and upgrading. 5 projects are completed, 3 are under various stages of construction • On support to farmers, 38 projects (350 beneficiaries) were supported: <ul style="list-style-type: none"> ✓ 14 projects are completed ✓ 24 projects have started and are at various stages of construction ✓ 3 projects were dropped due to group dynamics matters. • 1 399 smallholder producers were trained. The Department over achieved by 199 farmers trained due to critical need of farmers to comply with water rights compliance which was raised in National Project Assessment meeting • 118 graduates placed on farms. During the year under review, the Department maintained salaries of 108 graduates, 10 graduates terminated contracts due to new opportunities. • 6 Extension Conferences were held as planned; 1 226 Extension Officers improved skills through training and exposure visits; 440 Smart Pens maintained; 112 salaries maintained • 10 planned projects were completed through flood disaster scheme as planned.

Amount per amended Division of Revenue Act (DORA)	R 246 542 000
Amount received	R 246 542 000
Reasons if amount as per DORA was not received	N/A

Amount spent by the Department	R 237 996 000
Reasons for the funds unspent	An amount of R8 546 000 was not spent due to partial delivery of uniforms for Extension Officers as delays were experienced in the procurement process Delayed commencement of project implementation due to water rights compliance requirement by DALRRD
Reasons for deviations from performance	Delayed commencement of irrigation projects due to the requirement of water rights licences by DALRRD
Measures taken to improve performance	Structures within the Department are monitoring expenditure trends and assist with strategies towards unblocking service delivery
Monitoring mechanism by the receiving Department	Implementation progress was monitored through monthly and quarterly reports which were compiled and assessed. Monitoring sessions were conducted which included projects visits. Conditional Grant Quarterly Review Meetings were held to monitor grant performance and implementation.

Ilima/ Letsema

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	The purpose of the grant is to assist vulnerable South African farming communities to achieve an increase in agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 113 projects to be supported • Support commodities: Grains, Vegetables, Fruits, Livestock, and Poultry. • 14 339 ha of land under agricultural production • 4 039 jobs created • 8 286 subsistence farmers supported • 5 206 smallholder farmers supported • 16 black commercial farmers supported • 10 862 beneficiaries supported

Actual outputs achieved	<ul style="list-style-type: none"> • 90 projects were supported • Commodities supported were: Grains; Vegetables; Fruits; Livestock, and Poultry • 7 603,96 ha supported on ploughing • 4 191 jobs were created • 2 625 subsistence farmers supported • 1 694 smallholder farmers supported • 61 black commercial farmers supported
Amount per amended DORA	R 69 103 000
Amount received	R 69 103 000
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the Department	R 53 419 000
Reasons for the funds unspent	There was a commitment of R15 684 000 at the end of the financial year, as seeds suppliers could not complete all the deliveries.
Reasons for deviations on performance	Challenges ranging from insufficient rainfall, infestation of exotic pests and administrative challenges were experienced. Administrative challenges included cancellation and re-advertisement of bids for seeds and seedlings and fertilisers. Late deliveries of seeds by service providers appointed through the participation on the Gauteng contract also affected the performance.
Measures taken to improve performance	Measures put in place to ensure that all relevant production inputs supply contracts are concluded on time. Advice to farmers on drought mitigation strategies is ongoing.
Monitoring mechanism by the receiving Department	Implementation progress was monitored through monthly and quarterly reports which were compiled and assessed. Monitoring sessions were conducted which included projects visits. Conditional Grant Quarterly Review Meetings were held to monitor grant performance and implementation.

LandCare

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
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	<ul style="list-style-type: none"> • Construction of fence: 50 km • Area control for alien and invader plants: 1 719 ha • Number of awareness campaigns conducted: 94 • Number of people with an increased awareness: 5 975 • Number of capacity building exercises: 18 • Number of temporary jobs created: 367 • Number of youth successfully attending organized Junior LandCare initiatives: 1163 • Number of schools attending organized Junior LandCare: 50 • Number of water sources developed or protected against over- utilisation: 6 • Ha of land under the system of Conservation Agriculture: 59 • Number of information days conducted to promote Conservation Agriculture: 2 • Number of people with improved capacity and skills: 0 • Number of farmers adopting Conservation Agriculture system: 0 • Number of LandCare Committees established and capacitated: 4 • Number of formal and sustained partnership with key stakeholders: 0

Actual outputs achieved	<ul style="list-style-type: none"> • 48 km fence constructed • Area control for alien and invader plants is 1 258 ha • 78 awareness campaigns on Landcare and management were conducted • Number of people with increased awareness on is 5 217 • 18 capacity building sessions were conducted • Temporary jobs created: 406 • 985 youth successfully attended organized Junior LandCare initiatives • 32 schools attended organized Junior LandCare • 35 ha of land was put under Conservation Agriculture • 11 information days were conducted to promote Conservation Agriculture • 121 people were capacitated and skilled • 40 farmers adopted Conservation Agriculture system • 1 LandCare Committee was established and capacitated
Amount per amended DORA	R 12 863 000
Amount transferred	R 12 863 000
Reasons if amount as per DORA not transferred	Not applicable
Amount spent by the Department	R 12 862 000
Reasons for the funds unspent	None
Monitoring mechanism by the transferring Department	<p>Implementation progress was monitored through monthly and quarterly reports which were compiled and assessed.</p> <p>Monitoring sessions were conducted which included projects visits. Conditional Grant Quarterly Review Meetings were held to monitor grant performance and implementation.</p>

Expanded Public Works Programme

Department who transferred the grant	National Department of Public Works
Purpose of the grant	The purpose of o 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	<ul style="list-style-type: none"> • 5 500 work opportunities to be created • 30 km fence to be erected • 1 145 ha of alien plants to be cleared • 100 beneficiaries to be trained • 785 ha provided with soil conservation structures • All 95 projects to be in compliant with Unemployment Insurance Fund (UIF), Compensation for Occupational Injuries and Diseases' Act (COIDA), OHS and minimum wage rates
Actual outputs achieved	<ul style="list-style-type: none"> • 5 607 work opportunities created, • 27 km fence erected • 1 142 ha of alien plants cleared • 100 beneficiaries trained • 750 ha provided with soil conservation structures • All 95 projects were compliant with UIF, COIDA, OHS and minimum daily wage rates
Amount per amended Dora	R7 686 000
Amount received	R7 686 000
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department	R7 686 000
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	As per the directive from Provincial Treasury an additional budget allocation through reprioritisation increased job opportunities created

Measures taken to improve performance	None
Monitoring mechanism by the receiving department	Monthly reporting through capturing project data on the national Expanded Public Works Programme Reporting System (EPWPRS). Project inspections are conducted to verify documents. Sites visits took place and interview are held with participants and meetings with stakeholders

7. DONOR FUNDS

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

8. CAPITAL INVESTMENT

8.1 The table below presents on capital investment, maintenance and asset management:

Infrastructure Projects	2019/20			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	32 167	20 017	12 150	100 653	98 282	2 371
Existing Infrastructure Assets	63 046	26 391	36 655	63 046	26 391	36 655
Upgrades and Additions	8 600	6 395	2 205	8 600	24 098	(15 498)
Rehabilitation, Renovations and Refurbishment	37 499	40 716	(3 217)	37 499	1 942	35 557
Maintenance and Repairs	16 947	5 508	11 439	16 947	351	16 596
Infrastructure Transfer	100 653	64 511	36 142	100 653	98 282	2 371
Current	3 750	2 149	1 601	3 750	350	3 400
Capital	96 903	62 362	34 541	96 903	97 932	(1 029)
Total	195 866	137 147	95 374	327 398	249 346	78 052

The Department completed 16 infrastructure projects to the value of R10 635 000.00 as presented in the table below:

PROJECT NUMBER	PROJECT NAME	DISTRICT	2019/20 EXPENDITURE
1.	Tompi Seleka Milking Parlour (Retention)	Sekhukhune	283,000
2.	Tompi Seleka Small Stock (Retention)	Sekhukhune	127,000
3.	Tompi Seleka Poultry Unit (Retention)	Sekhukhune	107,000
4.	Steadyrain	Capricorn	235,000
5.	Maponya	Capricorn	201,000
6.	Lebapankwe	Capricorn	187,000
7.	Tlou	Capricorn	208,000
8.	Vhaluvhu	Capricorn	210,000
9.	Moletji Farming	Capricorn	54,000
10.	GRASP 2	Mopani	1,521,000
11.	GRASP 3	Mopani	3,673,000
12.	Amata Trading cc	Mopani	71,000
13.	Mahale Farmers cluster	Mopani	1,278,000
14.	Tshikonelo irrigation (Retention)	Vhembe	578,000
15.	Tshikonelo ablutions for SAGAP compliance	Vhembe	496,000
16.	Tshakhuma Atchar	Vhembe	1,406,000
	Total		10,635,000

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

PROJECT NUMBER	PROJECT NAAME	DISTRICT	COMPLETION TIMEFRAME
1	Madzivhandila Layer House Development	Vhembe	2020/21
2	Madzivhandila Agro-Processing Facility	Vhembe	2020/21

PROJECT NUMBER	PROJECT NAAME	DISTRICT	COMPLETION TIMEFRAME
3	Molemole Local Offices	Capricorn	2020/21
4	Dzanani service center	Vhembe	2020/21
5	Tompi Seleka upgrade of 6-storey hostel building	Sekhukhune	2022/23
6	GRASP 4	Mopani	2021/22
7	GRASP 5	Mopani	2020/21
8	Nwanedi ablution facilities	Vhembe	2022/23
9	Matsika Packhouse	Vhembe	2020/21
10	Red meat development cluster Mogalakwena	Waterberg	2021/22
11	Red meat Immerpan Phase 1	Waterberg	2021/22
12	Red Meat Immerpan Phase 2	Waterberg	2022/23
13	Rahlagane Table Grape	Sekhukhune	2020/21
14	Ga-Kgatla Soil conservation works	Capricorn	2022/23
15	Norjax tomato processing facility	Mopani	2020/21
16	Mralej vegetable production	Capricorn	2020/21
17	Mohlahlana broiler production	Sekhukhune	2020/21
18	Lebogang komane vegetable production	Sekhukhune	2020/21
19	Ngwanangoato broiler production	Sekhukhune	2020/21
20	Tswetsi yabo makgafela vegetable production	Capricorn	2020/21
21	Rainhall Enterprise vegetable production	Capricorn	2020/21
22	MG Seuns vegetable production	Capricorn	2020/21

The Department does not anticipate to close down or down-grade any facilities. As regards to major maintenance projects the Department undertook construction of government facilities in Molemole, maintenance of the two Colleges of Agriculture Colleges and offices and drilling of boreholes. There was no maintenance of facilities and projects for beneficiaries. There is no development relating to the above that are expected to impact on the Department's current expenditure, as all multiyear projects have been budgeted for over the MTEF period.

The table below shows the status of the departmental Capital Asset Register (CAR) as at 31 March 2020:

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
AUDIO VISUAL EQUIPMENT	217	R6 008 044	R86 701	R-1 024 030	R5 070 716
COMPUTER HARDWARE and SYSTEMS	3573	R 93 182 098	R 8 802 135	R -5 500 665	R 96 483 569
CONSTRUCTION and MAINTENANCE EQUIP	11	R 17 033 942	R 0.00	-R 95 900	R 16 938 042
DOMESTIC EQUIPMENT	163	R 2 249 298	R 361 498	R -66 464	R 2 544 332
DOMESTIC FURNITURE	41	R 440 656	R 0.00	-R 21 708	R 418 948
ELECTRONIC WIRE and POWER SUPPLY	40	R1 108 579	R92 000	R-10 157	R1 190 421
FARM/AGRICULTURE EQUIPMENT	559	R54 666 525	R 1591 618	R -4 534 741	R 51 723 402
FIX INDIVID and MOVA BLE AIR CONDIT	334	R 2 499 224,21	R 1 336 122	R-18 798	R 3 816 548
GARDENING EQUIPMENT	66	R1 130 750	R201 894	R-17 171	R1 315 473
SCHOOL FURNITURE	3	R603 317	R0,00	R - 574 889	R28 429
IRRIGATION EQUIPMENT	4	R382 107	R 0.00	R 0.00	R382 107
KITCHEN APPLIANCES	27	R1 092 326	R16 151	R0.00	R1 108 477
LABORATORY EQUIPMENT	266	R12 645 815	R946 707	R-690 725	R12 901 797
LIBRARY MATERIAL	5	R33 460	R0	R 0.00	R33 460
MEDICAL and ALLIED EQUIPMENT	3	R30 981	R 0.00	R 0.00	R 30 981
OFFICE EQUIPMENT	114	R2 595 356	R216 816	R-192 384	R2 619 788
OFFICE FURNITURE	1474	R15 610 727	R1 053 457	R-478 927	R16 135 256
OTHER INTANGIBLE ASSETS	13	R4 224 759	R 0.00	R 0.00	R 4 224 759
PAINT/SCULP and ORNAMENTS	0	R0.000	R 0.00	-40 210,000	R 0.00
PHOTOGRAPHIC EQUIPMENT	57	R546 163	R138 000	R-19 500	R664 663

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
PUMP/PLUMB/PURIF/SANIT/WASTE EQ	34	R1 161 930	R401 797	R -45 418	R 1 518 309
SECURITY EQUIPSYSTEMATERIALS:FIX	117	R14 019 956	R0.00	R-12 422	R14 007 534
SPORT and RECREATION EQUIPMENT	10	R58 175	R 13 000	R 0.00	R71 175
SURVEY EQUIPMENT	147	R4 611 586	R1 147 125	R-133 078	R5 625 633
TRSP ACC and TRLRS	51	R4 003 311	R 0.00	R0.00	R4 003 311
TENTSFLAGS and ACCESSORIES	0	R0.00	R 0.00	R0.00	R 0.00
TRANSPORT ASSETS	279	R68 575 168	R9 483 291	R-1 341 173	R76 717 286
WORKSHOP EQUIPMENT and TOOLS	86	R2 996 696	R53 790	R-1 340 400	R1 710 086
GRAND TOTAL	7 694	311 510 951	25 942 101	-16 118 549	321 334 503

The following measures were undertaken to ensure that the CAR remain up to date for the 2019/20 financial year:

- Conducted two asset verification exercises;
-
- Disposed through auction all redundant and scrap assets; and
- Removed all exclusion assets (non-qualifying assets).

As regards to the current state of departmental capital assets, the total number of capital assets in the Department is 7 695. More than 80% of these assets are in good condition, with the remainder being in fair and poor condition.

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. These efforts include promoting good ethical conduct necessary to combat and prevent fraud and corruption, implementing risk management strategies, promoting occupational health and safety measures, proper delegation of authority and other mechanisms required to entrench good governance.

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. Risk Awareness sessions were conducted at both Head Office and District Offices.

An annual risk assessment which includes identification and review of fraud and ethics, projects risks, information technology risks, business continuity management risks, operational risks and strategic risks was conducted. Progress made on the identified risks were reviewed and new risks that may affect the Department from achieving its objectives were identified. Risks 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 departmental objectives.

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 2019/20. The Department has five (5) Sub- Risk Committees that meets 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 the risk mitigation plans to ensure proper monitoring on a quarterly basis.

Risk Management progress reports are discussed at the departmental Risk Committee and the Audit Committee meetings. The Audit 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 of 2019/20 by the Internal Audit team. 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 were investigated. The Anti-fraud and Corruption Sub-Directorate recorded all the cases received in both the manual and electronic case register. All cases received were investigated and those that were outstanding as at the end of the financial year were carried over to be completed in the next financial year. The investigation case register is updated on a quarterly basis and the progress on the implementation of remedial actions is monitored on a quarterly basis.

4. MINIMISING CONFLICT OF INTEREST

The Department has conducted awareness sessions on the following:

- Financial Disclosure;
- Disciplinary Code and Procedures for Public Service;
- RWOPS; and
- Insubordination.

Employees at SMS, MMS and other middle management level, SCM officials as well as relevant OSD levels were advised to submit financial disclosures.

5. CODE OF CONDUCT

During the year under review fourteen (14) formal disciplinary hearing on misconduct were held, five (5) disciplinary cases are pending finalization. During 2019/20 no strike took place. There are no pending appeals as all were finalised. The Ethics Committee assessed the sixteen (16) applications for RWOPS. Out of fourteen (14) applications were approved by the AO while two (2) applications were returned back due to lack of information.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In the Department activities that relate to Health, Safety and Environmental matters are implemented by the Safety Health Environment Risk and Quality (SHERQ) Management section. Implementation is guided mainly by the Employee Health and Wellness Strategic Framework of 2008 and other legislations such as the OHS Act, Environmental Management Act (EMA) and the COIDA. The implementation is also guided by the departmental SHERQ Policy.

As the OHS Act requires that committees be established at workplaces, a total of eighty-three (83) 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 twenty-nine (29) awareness sessions on Health Safety and Environmental related matters were held where a total of nine hundred and three (903) employees were reached. Areas discussed

included Fire Fighting, General Safety, Injuries on duty and usage of Personal Protective Equipment (PPE) aimed at promoting and healthy and safe working environment.

The Department conducted four (4) emergency evacuation drills at different workplaces with the assistance of the Disaster Management Team at Municipalities. The drills have improved employee knowledge on safe evacuation procedures during emergencies. Through a total of eighty-seven (87)

workplace inspections conducted, it was identified that almost all the workplaces had complied with the legislation by servicing the fire equipment.

7. PORTFOLIO COMMITTEES

During 2019/20 three meetings of the Portfolio Committee on Agriculture and Rural Development were held:

- i. 30 July 2019: Briefing session on 2018/19 second, third and fourth Quarters Financial and Performance Reports and 2019/20 APP and budget;
- ii. 19 November 2019: Briefing session on the 2018/19 Annual Report and 2019/20 first and second Quarters Financial and Performance Reports; and
- iii. 20 February 2020: Briefing session on 2019/20 third Quarter Financial and Performance Reports, criminal cases and analysis of the effects of FMD.

8. STANDING COMMITTEE ON PUBLIC ACCOUNTS RESOLUTIONS

The Department appeared before the Standing Committee on Public Accounts (SCOPA) on 24 October 2019 to discuss three (03) questions for the 2018/2019 financial year audit report. The Department is awaiting the resolutions for the 2017/2018 and 2018/2019 financial years. The Department has submitted a report on the implementation of 2014/2015, 2015/2016 and 2016/2017 SCOPA resolutions to the Legislature. The Executing Authority (EA) requested an opportunity to table

the resolutions as soon as it is possible and is awaiting a response from the Legislature.

The table below presents a breakdown of the SCOPA resolutions:

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
1.	Irregular expenditure	The Department must take effective and appropriate steps to prevent and detect irregular expenditure. Furthermore, the EA 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.	Checklist has been developed and compliance audits by Internal Control Directorate is conducted on a regular basis The Department has a cumulative twenty- four (24) cases on the register. Thirteen (13) cases have been investigated, presented to the Financial Misconduct Board (FMB) and submitted to Provincial Treasury for condonation. Disciplinary hearings for the two (02) cases by Labour Relations are underway and nine (09) are under investigation	Resolved In progress
2	Significant	The Department to provide a	The report has been provided	Resolved

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
	uncertainties	comprehensive report on finished and unfinished cases The Department must resolve all cases since this matter was raised by AGSA in the 2014/15 financial year	to Legislature An amount of R2,9 b has been removed on the 2019/2020 financial statements	Resolved
3	Compliance with legislation (Annual financial statements, performance and annual reports)	The EA to take appropriate steps against the CFO and Accounting Officer (AO) for the anomaly	MEC had issued the AO with a written warning	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 directors and shareholders of companies which were awarded such tenders and take steps to recover the money	The report and the names of the directors of the companies have been provided The request to condone an irregular expenditure has been forwarded to Treasury and the Department is awaiting the response	Resolved In progress
5	Assets	The AO 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 Progress is monitored on a monthly basis through Executive Management where reporting is a standing agenda item	Resolved

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
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 trained on the preparation of the training AFS Training was attended by the relevant officials Both the AO and CFO were reprimanded verbally by the acting MEC	Resolved
8	Achievement of planned target	The EO must take action against the AO for failing to achieve planned targets as this have a serious implication on service delivery	Acting MEC had met with the AO to reprimand and also to understand the root causes of under achievement which mainly related to drought condition	Resolved
9	Implementation of the house resolutions	The EA must interact with the Leader of Government Business to secure a slot to appraise the House on the implementation of the resolutions as a matter of urgency	The Department has submitted the report on the implementation of 2014/2015, 2015/2016 and 2016/2017 Scopa resolutions to the Legislature. The EA requested an opportunity to table the resolutions as soon as it is practically possible and is awaiting the response from the Legislature	Unresolved
10	Regression of the audit outcomes	The EA 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 The Committee recommends that Provincial Treasury must appoint a forensic investigation into SCM processes	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 Two (02) Cases on irregular expenditure have been referred to Forensic Investigator by Provincial Treasury	Resolved
11		The AO 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 All errors raised in 2016/2017 were identified and corrected,	Resolved

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
			hence there are no findings raised on the commitment register in the 2018/2019 financial year	
12	Restatement of corresponding figures	The EA must take appropriate action proportionate with the misconduct committed against both AO and the CFO for failing to ensure that errors contained in the financial statements were corrected before submission to the AGSA	Correction of prior year figure was due to adjusting the irregular expenditure which was erroneously identified by AGSA in the 2015/2016 financial year	Resolved
13.	Investigation	The Committee resolved that all Departments which are conducting investigations must table the reports in the House by 30 June 2018 and all recommendations by 30 September 2018	The MEC will present the progress reports to the House as soon as it is possible and awaiting the response from the Legislature	Unresolved

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

The Internal Control Directorate is headed by the Director, with 2 x Deputy Directors and 2 x Assistant Directors. The Unit 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 coordinates all audit related matters, internal and external audits, and coordinates implementation of remedial and corrective measures to address audit findings.

The Directorate coordinates SCOPA reports and provides technical advice on policy reviews and legislation. The Directorate maintains the loss register and serves as secretariat to the Financial Misconduct Board (FMB) 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
1. Asset Management	04	04	00
2. Supply Chain Management	07	07	00
3. Human Resource Management	04	03	01
4. Financial Accounting Management	03	01	02
5. Management Accounting Management	06	06	00
6. Information Technology	03	03	00
7. Strategic Operations	10	09	01
Total number of findings	37	33	04

An explanation for the unresolved findings is presented in the table below:

Focus area	Explanations
Human Resource Management	The organizational structure was last approved in 2011. The review process started in 2015 and was submitted to DPSA for concurrence. However, a delay was experienced from DPSA side, as the feedback was received only during August 2017. The recommendations were effected. The improved version was consulted with PPMC and further inputs and recommendations, in relation to COE reduction were received in December 2018. This required further analysis, including the review of the service delivery model. By end of the financial under reporting, a revised draft of the OS with new service delivery model was completed and was being consulted internally, including with Labour Unions. It is expected that the OS would be finalised and submitted to OTP for analysis and further processing to DPSA by July 2020
Financial Accounting	The transactions that take place in the bank accounts of the Colleges of Agriculture are unaccounted for in the books of the Department. AGSA is still working on the finding and the Department is awaiting the response 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. Further test by Internal Control will be done after the AFS have been compiled for 2019/2020

Focus area	Explanations
Strategic operations	Unreasonableness of amounts paid on Land Care projects. The investigation commenced in February 2020 and is in progress

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.

Key activities and objectives of internal audit

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

Key activities

Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) 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.

The Impact of COVID-19 (Corona Virus) to Audit Committee

AC as an institution was not spared by the negative impact of the COVID-19. This was seen during the last hour cancellation of the March 2020 (Third Quarterly AC Meetings) AC Meetings to review amongst others Third Quarter Departmental Reports, Approval of the Internal Audit Plans and Auditor General Audit Coverage Strategies etc. However, Secretariat has constantly kept the AC Members abreast with any developments. From 09 – 23 June 2020, all Clusters Audit Committee Meetings took place through virtual platform (Microsoft Teams) to discuss/approve Internal Audit Plans, Auditor General Audit Coverage Strategies and Departmental Projects pertaining to COVID-19. The Central

Audit Committee (CAC) took place during 23 June 2020 to review all Clusters reports. Consequently, all the next AC meetings will take place through Microsoft Teams until such time that normality could return.

Appointment of the new Limpopo Shared AC Members

The Honorable MEC for Finance in consultation with EXCO had approved the appointment of the sixteen (16) Audit Committee members with effect from 01 February 2020 to 31 December 2022. The MEC for Finance must consult the Provincial EXCO in line with paragraph 3.1.3 of the Treasury Regulations which states that “In the case of a shared audit committee, the head of the relevant treasury must appoint audit committee members after consultation with the relevant executive authorities”. This is also in line with EXCO Decision 11/2001 that the Provincial Treasury must establish ACs that will be shared by the Institutions of the Limpopo Provincial Administration.

After robust engagement with all the candidates applied for the appointment into the Limpopo AC membership, the following AC members were appointed as per table 1 below:

Shared Limpopo Audit Committee Membership

CANDIDATE	GENDER	CAPACITY
Trevor Boltman	Male	Central Audit Committee Chairperson
Stanley Butana Ace Ngobeni	Male	Cluster 02 AC Chairperson
Mashamaite Peterlia Ramutsheli	Female	Cluster 04 AC Chairperson
Sereku Daisy Lebepe	Female	Cluster 01 AC Member
Mogakolodi Knowledge Sebeelo	Male	Cluster 03 AC Member
Khathutshelo Mike Ramukumba	Male	Cluster 02 AC Member
Jane Sedie Masite	Female	Cluster 03 AC Chairperson
Tebogo Collen Modipane	Male	Cluster 03 AC Member
Joseph Nakedi Mpjane	Male	Cluster 04 AC Member
Sizo Prudence (Xolo) Mzizi	Female	Cluster 02 AC Member
Mamare Penelope Moiloa	Female	Cluster 03 AC Member
MaLlele PeTje	Male	Cluster 01 AC Chairperson
Aluwani Munyamela	Male	Cluster 01 AC Member
Tebogo Francinah Tukisi	Female	Cluster 04 AC Member
Avheani Princess Cindy Mangoma	Female	Cluster 04 AC Member
Mpaku Goodwill Mathabathe	Male	Cluster 02 AC Member

However, the table above exclude the information pertaining to the appointment of Cluster 01 AC Member (Ms Anna Mirriam Manoko Badimo) which was appointed separately from the above AC members. During 13 April 2019, the Honourable MEC for Finance in consultation with EXCO had approved the appointment of Ms A.M.M Badimo with effect from 01 May 2019 to 31 December 2020. This was after the resignation of Dr. Hlamalani Nelly Manzini with effect from 01 October 2017.

Audit Committee Annual Strategic Planning Workshop and Orientation Programme

The AC held its AC Annual Strategic Planning Workshop from 18 – 20 February 2020 to review its 2019/2020 performance and plan for the 2020/2021 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. The annual AC strategic planning workshop included an orientation programme for the newly appointed AC members. This involved the process whereby all the Departments presented to their respective Clusters AC members on their mandate while Annual Performance Plans were distributed prior to the start of the session.

All the MECs of the respective Departments including the Honourable Premier were invited during the second day of the session. However, not all the MECs and the Premier were able to attend the session due to prior commitments. Both the Business Executive of the Limpopo Auditor General and the Chief Audit Executive (CAE) of the Limpopo Shared Internal Audit Services presented to the AC based on the AC expectations to the two units above. The session prepares the AC members with their overarching governance responsibilities and also serves as a networking platform for all the AC Stakeholders including Departments; Shared Internal Audit Services (SIAS); AGSA; Transversal Stakeholders and some Professional Bodies such as Institute of Internal Audit South Africa etc.

The AC Charter, Internal Audit Charter and the AOs' Reporting Framework to the AC were reviewed and adopted during the AC Annual Strategic Planning Workshop. The most pressing and concerning issue by the AC was the delay in the implementation of the Combined Assurance model in the Province. Although the Province had developed a conceptual document with SCM being the pilot for the implementation, the AC raised concerns about the slow approach in fully implementing and ensuring that all the assurance providers in the Province are not working in silos. The AC has given the responsibility of ensuring that the Combined Assurance model is working in the Province to the SIAS.

Audit Committee Meetings

During the financial year 2019/2020, the AC has met at least four (4) times to perform its roles and responsibilities as stipulated in the AC Charter. Special meetings (Teleconference) for the Department of Education and the Department of Social Development were held subsequent to their planned meetings to finalise the review of the AFS in preparation for the audit by the Auditor General South Africa (AGSA). The AFS of the two Departments were subsequently recommended for audit by AGSA during the teleconference meetings. Moreover, the Departments of Sport, Arts & Culture (DSAC) and the Department of Public Works, Roads & Infrastructure (DPWIR) had their second quarterly Audit Committee meetings cancelled and rearranged for another dates due to late submission of the AC information to the AC stakeholders by DSAC and non-attendance of the AC meeting by the HOD of the DPWIR. The meetings were subsequently arranged for the following week to enable AC members to prepare adequately for DSAC and to enable the HOD of the DPWIR to attend the AC meeting. The third quarterly AC meetings to review third quarter Departmental reports as well as AGSA audit coverage strategies and approval of Internal Audit Plans could not take place due to the National Lockdown on the prevention of the spread of Corona Virus.

During 10 June 2019 the AC members attended a briefing session by AGSA at Meropa Casino to brief and update the AC members on the new Audit Methodology implemented by AGSA nationwide. In addition, all the Cluster Chairpersons Chairperson were invited to attend and participate in the Audit Debriefing Session held between AGSA and the Departments to discuss issues and concerns emanating from the 2018/2019 audit at the Euphoria Golf Safari & Golf Resort during 20 August 2019.

Meetings Between MECs of Departments and AC Chairpersons

All the Cluster Chairpersons managed to meet some of the respective MECs responsible for their Cluster departments to share and discuss all the AC matters/concerns for their prompt intervention. However, securing meeting slots between the Cluster AC Chairpersons and the respective MECs responsible for the Departments they serve remains a challenge until to date. This led to some of the Clusters (including Cluster 04 and 03) not able to meet all the MECs responsible for the Departments they serve during the financial year 2019/2020. During the strategic planning session, the AC Chairpersons pleaded with the Head of Departments (HODs) to be in forefront of ensuring that the

meetings are taking place since they work closely with their respective MECs. However, it must be noted that the CAC Chairperson managed to meet with the Hon. MEC for Finance to discuss all the CAC reports that were presented at EXCO.

CAC Chairperson Meetings

The CAC Chairperson managed to attend all the 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 HOD Forums as invited by the Office of the Premier to represent the AC.

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 4.50 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented slight decline from the previous evaluation period which yielded an average score of 4.60. The AC stakeholders participated in the performance evaluation of the AC include Provincial Internal Audit, External AC Members and Management (AOs, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and 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 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 2019	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. AO's Report to the AC (Financial & Non-Financial), d. Quarterly Risk Management Report, e. SCOPA Resolutions Implementation Progress, f. Auditor General Audit Findings Implementation Progress, g. Internal Audit Quarterly Progress Report.
2.	May 2019	Special Meeting to Review & Recommend for Audit; Education & Social Development AFS (Teleconference Meeting)	a. Draft Annual Financial Statements. b. Annual Performance Report
3.	July 2019	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports.
4.	September 2019	Review of First Quarter Performance Reports (Financial and Non-Financial)	a. All information under No. 1 except point a & b, and

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
			b. Procurement Plans of the departments.
5.	November 2019	Review of Second Quarter Performance Reports (Financial & Non-Financial)	a. All information under No. 1 except point a & b.
6.	18 – 20 February 2020	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the AO'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.
7.	March 2020	Approval of the Three Year Internal Audit Plan plus Annual Plan and Auditor General Audit Coverage Strategy	Meetings were cancelled on the last hour due to COVID-19 and the National Lockdown announcement by the State President.

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. AOs 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.

CLUSTER 04 (01 APRIL 2019 – 31 MARCH 2020)

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (LEDET)	NO. OF MEETINGS ATTENDED (AGRICULTURE)	NO. OF MEETINGS ATTENDED (TRANSPORT)
M.K SEBEELO	1. B TECH: Internal Auditing 2. ND: Internal Auditing 3. Cert. in Advance Project Man.	External	N/A	01 February 2017	Contract Ended: 31 December 2019 (Reappointed: 01 February 2020 – 31 December 2022)	04	04	04
M.P RAMUTSHELI	1. CIA 2. M.Phil.: Internal Auditing 3. B TECH: Internal Auditing 4. ND: Internal Auditing	External	N/A	01 February 2017	Contract Ended: 31 December 2019 (Reappointed: 01 February 2020 – 31 December 2022)	04	04	04
K.M RAMUKUMBA	1. CA (SA) 2. IRBA 3. B Com: Honours (Fin. Acc.) 4. B Com: Financial Accounting	External	N/A	01 February 2017	To Date	04	04	04
T BOLTMAN	5. CIA 6. CGAP 7. CCSA 8. B TECH: Internal Auditing 9. Cert. in Forensic Examination	External	N/A	01 February 2017	Contract Ended: 31 December 2019 (Reappointed: 01 February 2020 – 31 December 2022 as CAC Chairperson)	04	04	04
A.P.C MANGOMA	10. CISA 11. B Com Honours: Auditing 12. B Com: Accounting	External	N/A	01 February 2017	31 December 2019	-	-	-

INITIALS & SURNAME	QUALIFICATIONS	INTERNAL OR EXTERNAL MEMBER	IF INTERNAL, POSITION IN THE DEPARTMENT	DATE APPOINTED	DATE RESIGNED / TERMINATED	NO. OF MEETINGS ATTENDED (LEDET)	NO. OF MEETINGS ATTENDED (AGRICULTURE)	NO. OF MEETINGS ATTENDED (TRANSPORT)
					(Reappointed to Cluster 04: 01 February 2020)			
J.N MPJANE	13. BCOMPT Honours (CTA) 14. BCompt Degree 15. CA (SA)	External	N/A	01 February 2020	To Date	-	-	-
T.F TUKISI	16. CIA 17. B Com 18.	External	N/A	01 February 200	To Date	-	-	-

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the Department of Agriculture and Rural Development for the financial year ended 31 March 2020.

Audit Committee Responsibility

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

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department. The following internal audit assignments were completed during the year under review:

- Annual Financial Statement Review
- Sustainable Resource Management
- Performance Management (ad-hoc)
- Effectiveness of Risk Management
- Supply Chain Management
- Interim Financial Statements
- Asset Management
- Occupational Health and Safety
- Agricultural Economic Services
- Veterinary Services
- Rural Development
- Extension and Advisory Services
- Agricultural Colleges Administration Services
- Agricultural Skills Development
- Laboratory Services
- Fraud Risk Governance Review (FAU)
- Cyber Security Review (ISA)
- Audit on Quarterly Performance Information (PAU)
- Fleet Management (FAU)

The following were areas of concern:

- Laboratories not functioning fully and operation without accreditation
- Inadequate facilities at Laboratories
- Inaccurate recording on assets registers

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the Treasury as required by the PFMA.

Evaluation of Financial Statements


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

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved except for the following:

- Material misstatements in the submitted financial statements.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



Ms Mashamaite Ramutsheli
Chairperson of the Audit Committee
Department of Agriculture and Rural Development
12 October 2020

13. Board Based Black Economic Empowerment Compliance Performance Information

The table below presents on the compliance to Board Based Black Economic Empowerment (B-BBEE):

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on any response and indicate what measured have been to comply)
Determine qualification criteria for the issuing of licenses, concessions or other authorisation in respect of economic activity in terms any law?	No	The Department does issue abattoir certificate and export certificates and not aligned with
Developing and implementing a preferential procurement policy	No	The Preferential Procurement Policy Framework Act of 2017 (PPPFA) and its regulation as amended is implemented
Determining qualification criteria for the sale of state owned enterprises?	No	Non applicable
Developing criteria for entering into partnerships with the private sector?	No	The model is not adopted by the Department
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Yes	The Exempt Micro Enterprise (EME) and Qualifying Small Enterprises (QSE) are given priority when specifications are developed

PART D:
HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

(The information reflected in this part of the 2019/20 Annual Report should please be read in conjunction with 2.3 Organisational Environment)

The Human Resource Management (HRM) function has repositioned Human Resource (HR) as a strategic partner. Therefore (HR) is steadily transforming from being a transactional and predominantly procedure bound process into a role of being a change agent, an employee champion and an administrative expert. The Department consider employees as the most valuable assets who are the foremost contributors to the achievement of departmental objectives. HRM serves as a steward of excellence and leadership through organisational effectiveness, innovative HR solutions, recruitment, retention and enrichment, knowledge management and building collaborative partnerships. Service excellence depends on the wellbeing of an organisation and its people.

Human Resource Planning is defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs, as well as potential challenges in order for the department to consistently achieve its organisational link between high level strategy and action orientated implementation that can be regularly monitored and evaluated. Therefore, 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/ Employment Equity Consultative Forum.

2. The HR 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 experienced staff-turnover amongst female employees and this affected employment equity efforts. Although some departures cannot be avoided due to upward mobility, natural attrition, early and normal retirement, the Department should be able to retain the designated groups, more especially females and people with disabilities. The Department has 38 SMS members as at March 2020 with Males: 21 at 55% and Females: 17 at 45%. The overall statistics for people with disabilities employed in the Department is 65 at 2.7% and at SMS is 1 at 2.8 %. The Department has challenges

with attraction and retention of scarce/critical skills and compliance to employment equity, particularly on the achievement of 50% for women and improving the 2.5% for people with disabilities. Interventions are always being made to conduct career exhibitions to make agriculture more appealing to the young generation to follow agricultural careers, award bursaries and sensitization on gender and disability mainstreaming which will result in smooth integration in the workplace. There is a need for the effective Implementation of employment equity targets and affirmative action measures e.g. training intervention aimed at targeting females on middle management level in order to create a pool of suitable candidates for filling of SMS posts. The Department will continue prioritizing attraction and retention of dire skills shortages, especially in the scarce 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 the current workforce to improve efficiency.

3. HUMAN RESOURCE OVERSIGHT STATISTICS

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; and
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	380 337.00	250 622.00	0.00	0.00	65.90	395.00
AGRICULTURAL ECONOMICS	21 778.00	18 211.00	0.00	0.00	83.60	867.00
FARMER SUPPORT AND DEVELOPMENT	1 119 856.00	660 336.00	0.00	0.00	59.00	415.00
RECEIPTS OBJECTIVE	0.00	0.00	0.00	0.00	0.00	0.00
RURAL DEVELOPMENT COORDINATION	6 372.00	3 710.00	0.00	0.00	58.20	742.00
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	130 967.00	75 784.00	0.00	0.00	57.90	348.00
SUSTAINABLE RESOURCE MANAGEMENT	99 998.00	41 674.00	0.00	0.00	41.70	744.00
TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	55 196.00	42 704.00	0.00	0.00	77.40	427.00
VETERINARY SERVICES	63 713.00	43 670.00	0.00	0.00	68.50	716.00
Total as on Financial Systems (BAS)	1 878 217.00	1 136 710.00	0.00	0.00	60.50	423.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

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)	31 287.00	2.50	168.00	186 232.00
02 Skilled (Levels 3-5)	178 706.00	14.40	705.00	253 484.00
03 Highly skilled production (Levels 6-8)	453 121.00	36.40	924.00	490 391.00
04 Highly skilled supervision (Levels 9-12)	427 668.00	34.40	564.00	758 277.00
05 Senior management (Levels >= 13)	44 228.00	3.60	37.00	1 195 351.00
11 Contract (Levels 3-5)	193.00	0.00	1.00	193 000.00
12 Contract (Levels 6-8)	598.00	0.00	3.00	199 333.00
13 Contract (Levels 9-12)	8 174.00	0.70	12.00	681 167.00
14 Contract (Levels >= 13)	1 777.00	0.10	1.00	1 777 000.00
18 Contract Other	15 668.00	1.30	270.00	58 030.00
TOTAL	1 161 420.00	93.40	2 685.00	432 559.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	208 312.00	78.80	779.00	0.30	7 155.00	2.70	12 187.00	4.60
Agricultural Economics	15 881.00	76.60	0.00	0.00	225.00	1.10	433.00	2.10
Farmer Support and Development	532 509.00	73.00	5 735.00	0.80	22 472.00	3.10	34 450.00	4.70
Rural Development Coordination	3 331.00	75.40	0.00	0.00	118.00	2.70	193.00	4.40
Structured Agricultural Education Training	58 951.00	73.90	1 998.00	2.50	3 167.00	4.00	4 923.00	6.20
Sustainable Resource Management	35 989.00	73.70	0.00	0.00	583.00	1.20	1 276.00	2.60
Technology Research and Development Service	34 608.00	73.20	1 243.00	2.60	1 193.00	2.50	1 876.00	4.00
Veterinary Services	35 236.00	72.80	752.00	1.60	440.00	0.90	1 119.00	2.30
TOTAL	924 816.00	74.40	10 506.00	0.80	35 353.00	2.80	56 456.00	4.50

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	21 529.00	68.50	594.00	1.90	2 597.00	8.30	4 024.00	12.80
02 Skilled (Levels 3-5)	127 437.00	70.80	2 153.00	1.20	12 015.00	6.70	15 520.00	8.60
03 Highly skilled production (Levels 6-8)	352 923.00	73.30	5 715.00	1.20	14 533.00	3.00	23 285.00	4.80
04 Highly skilled supervision (Levels 9-12)	358 816.00	75.50	2 044.00	0.40	5 467.00	1.20	13 077.00	2.80
05 Senior management (Levels >= 13)	38 518.00	81.10	0.00	0.00	741.00	1.60	549.00	1.20
11 Contract (Levels 3-5)	193.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	598.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	7 494.00	81.20	0.00	0.00	0.00	0.00	0.00	0.00
14 Contract (Levels >= 13)	1 651.00	86.20	0.00	0.00	0.00	0.00	0.00	0.00
18 Contract Other	15 659.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	924 816.00	74.40	10 506.00	0.80	35 353.00	2.80	56 456.00	4.50

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- Programme;
- Salary band; and
- 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 2010

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	799.00	634.00	20.70	161.00
Agricultural Economics, Permanent	22.00	21.00	4.50	0.00
Farmer Support and Development, Permanent	1 990.00	1 590.00	20.10	109.00
Rural Development Coordination, Permanent	7.00	5.00	28.60	0.00
Structured Agricultural Education and Training, Permanent	256.00	218.00	14.80	8.00
Sustainable Resource Management, Permanent	67.00	56.00	16.40	6.00
Technology Research and Development Services Permanent	119.00	100.00	16.00	0.00
Veterinary Services, Permanent	77.00	61.00	20.80	0.00
TOTAL	3 337.00	2 685.00	19.50	284.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

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	485.00	168.00	65.40	0.00
02 Skilled (Levels 3-5), Permanent	810.00	705.00	13.00	0.00
03 Highly Skilled Production (Levels 6-8), Permanent	1 081.00	924.00	14.50	0.00
04 Highly Skilled Supervision (Levels 9-12), Permanent	631.00	564.00	10.60	1.00
05 Senior Management (Levels >= 13), Permanent	43.00	37.00	14.00	0.00
09 Other, Permanent	270.00	270.00	0.00	270.00
11 Contract (Levels 3-5), Permanent	1.00	1.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	3.00	3.00	0.00	2.00
13 Contract (Levels 9-12), Permanent	12.00	12.00	0.00	11.00
14 Contract (Levels >= 13), Permanent	1.00	1.00	0.00	0.00
TOTAL	3 337.00	2 685.00	19.50	284.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative related, Permanent	22.00	19.00	13.60	0.00
Agriculture Animal Oceanography Forestry and other Science Permanent	156.00	150.00	3.80	0.00
Agriculture related, Permanent	123.00	102.00	17.10	5.00
All Artisans in the Building Metal Machinery Etc., Permanent	51.00	33.00	35.30	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Architects Town and Traffic Planners, Permanent	1.00	1.00	0.00	0.00
Artisan Project and related Superintendents, Permanent	8.00	8.00	0.00	0.00
Auxiliary and related workers, Permanent	66.00	45.00	31.80	0.00
Biochemistry Pharmacol. Zoology and Life Science technician, Permanent	190.00	161.00	15.30	0.00
Building and other Property Caretakers, Permanent	9.00	7.00	22.20	0.00
Bus and Heavy Vehicle Drivers, Permanent	2.00	2.00	0.00	0.00
Cartographic Surveying and related Technicians, 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	216.00	115.00	46.80	0.00
Client inform clerks(switchboard reception inform clerks), permanent	37.00	29.00	21.60	0.00
Communication and information related, Permanent	5.00	4.00	20.00	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	20.00	15.00	25.00	6.00
Farm Hands and Labourers, Permanent	683.00	528.00	22.70	108.00
Farming Forestry Advisors and Farm Managers, Permanent	109.00	38.00	65.10	0.00
Finance and Economics related, Permanent	53.00	42.00	20.80	0.00
Financial and related Professionals, Permanent	41.00	34.00	17.10	0.00
Financial Clerks and Credit Controllers, Permanent	83.00	57.00	31.30	0.00
Forestry Labourers, Permanent	12.00	12.00	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
General Legal Administration and related Professionals, Permanent	1.00	1.00	0.00	0.00
Geologists Geophysicists Hydrologists and related Prof, Permanent	3.00	2.00	33.30	0.00
Head of Department/Chief Executive Officer, Permanent	2.00	2.00	0.00	0.00
Horticulturists Foresters Agricultural and Forestry Technician Permanent	465.00	458.00	1.50	3.00
Household and Laundry Workers, Permanent	2.00	1.00	50.00	0.00
Human Resources and Organisational Development and related professional, Permanent	66.00	57.00	13.60	0.00
Human Resources Clerks, Permanent	70.00	47.00	32.90	0.00
Human Resources related, Permanent	42.00	35.00	16.70	0.00
Information Technology related, Permanent	9.00	9.00	0.00	0.00
Language Practitioners Interpreters and other Commun, Permanent	6.00	5.00	16.70	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	43.00	36.00	16.30	0.00
Light Vehicle Drivers, Permanent	19.00	8.00	57.90	0.00
Logistical Support Personnel, Permanent	11.00	11.00	0.00	0.00
Material-Recording and Transport Clerks, Permanent	26.00	19.00	26.90	0.00
Messengers Porters and Deliverers, Permanent	109.00	101.00	7.30	0.00
Meteorologists Statistical and related Technicians, Permanent	1.00	1.00	0.00	0.00
Middle Managers, Permanent	1.00	1.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Motor Vehicle Drivers, Permanent	3.00	2.00	33.30	0.00
Motorised Farm and Forestry Plant Operators, Permanent	4.00	4.00	0.00	0.00
Nature Conservation and Oceanographical related Technician, Permanent	1.00	1.00	0.00	0.00
Other Administrative and related Clerks and Organisers, Permanent	342.00	275.00	19.60	162.00
Other Administrative Policy and related Officers, Permanent	35.00	35.00	0.00	0.00
Other Information Technology Personnel., Permanent	5.00	5.00	0.00	0.00
Other Occupations, Permanent	1.00	1.00	0.00	0.00
Physicists, Permanent	1.00	1.00	0.00	0.00
Risk Management and Security Services, Permanent	2.00	2.00	0.00	0.00
Secretaries and other Keyboard Operating Clerks, Permanent	47.00	44.00	6.40	0.00
Security Guards, Permanent	36.00	34.00	5.60	0.00
Security Officers, Permanent	4.00	3.00	25.00	0.00
Senior Managers, Permanent	38.00	32.00	15.80	0.00
Trade Labourers, Permanent	4.00	4.00	0.00	0.00
Veterinarians, Permanent	32.00	28.00	12.50	0.00
Veterinary Assistants, Permanent	1.00	1.00	0.00	0.00
TOTAL	3 337.00	2 685.00	19.50	284.00

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.

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS 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 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100.00	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	8	7	87.50	1	12.50
Salary Level 13	34	30	88.24	4	11.76
Total	43	38	88.37	5	11.63

Table 3.3.2 SMS post information as on 30 September 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/ Head of Department	1	1	100.00	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	8	6	75.00	2	25.00
Salary Level 13	34	29	85.29	5	14.71
Total	43	36	83.72	7	16.28

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00
Salary Level 14	1.00	0.00	1.00
Salary Level 13	3.00	2.00	0
Total	4.00	2.00	1.00

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within twelve months
Not applicable

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2019 and 31 March 2020

Reasons for vacancies not advertised within six months
Not applicable

Reasons for vacancies not filled within six months
Delay in Personal suitability check results

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 (EA) or Head of Department (HOD) 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 2019 and 31 March 2020

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	485.00	0.00	0.00	0.00	0.00	0.00	0.00
02 Skilled (Levels 3-5)	810.00	0.00	0.00	0.00	0.00	0.00	0.00
03 Highly Skilled Production (Levels 6-8)	1 081.00	0.00	0.00	0.00	0.00	0.00	0.00
04 Highly Skilled Supervision (Levels 9-12)	631.00	0.00	0.00	0.00	0.00	0.00	0.00
05 Senior Management Service Band A	35.00	0.00	0.00	0.00	0.00	0.00	0.00
06 Senior Management Service Band B	7.00	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	270.00	0.00	0.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	1.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	3.00	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	3 337.00	0.00	0.00	0.00	0.00	0.00	0.00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2018 and 31 March 2019

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

Employees with a disability	0.00
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

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

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

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

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

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

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

Employees with a Disability	0.00	0.00	0.00	0.00	0.00
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	0.00
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3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	174.00	0.00	6.00	3.40
02 Skilled (Levels 3-5) Permanent	777.00	5.00	78.00	10.00
03 Highly Skilled Production (Levels 6-8) Permanent	976.00	6.00	54.00	5.50
04 Highly Skilled Supervision (Levels 9-12) Permanent	582.00	1.00	22.00	3.80
05 Senior Management Service Band A Permanent	27.00	1.00	1.00	3.70
06 Senior Management Service Band B Permanent	6.00	1.00	0.00	0.00

Salary band	Number of employees at beginning of period-1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
08 Senior Management Service Band D Permanent	1.00	0.00	0.00	0.00
09 Other Permanent	118.00	253.00	90.00	76.30
13 Contract (Levels 9-12) Permanent	12.00	7.00	6.00	50.00
16 Contract Band C Permanent	1.00	0.00	0.00	0.00
TOTAL	2 674.00	278.00	257.00	9.60

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related Permanent	22.00	0.00	3.00	13.60
Agricultural Animal Oceanography Forestry and other Science Permanent	153.00	0.00	3.00	2.00
Agriculture Related Permanent	102.00	6.00	7.00	6.90
All Artisans in the Building Metal Machinery Etc. Permanent	39.00	0.00	6.00	15.40
Architects Town and Traffic Planners Permanent	1.00	0.00	0.00	0.00
Artisan Project and related Superintendents Permanent	8.00	1.00	0.00	0.00
Auxiliary and related workers Permanent	51.00	0.00	6.00	11.80
Biochemistry Pharmacol. Zoology and Life Science Technician Permanent	166.00	3.00	8.00	4.80
Building and Other Property Caretakers Permanent	8.00	0.00	1.00	12.50
Bus and Heavy Vehicle Drivers Permanent	4.00	0.00	2.00	50.00
Cartographic Surveying and related Technicians Permanent	1.00	0.00	0.00	0.00
Cashiers Tellers and related Clerks Permanent	1.00	0.00	1.00	100.00
Cleaners in offices workshops Hospitals Etc.	133.00	0.00	18.00	13.50

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Permanent				
Client Inform Clerks(Switchboard Receptionist Inform Clerks) Permanent	27.00	3.00	3.00	11.10
Communication and Information elated Permanent	5.00	0.00	0.00	0.00
Economists Permanent	2.00	0.00	0.00	0.00
Engineering Sciences related Permanent	10.00	0.00	0.00	0.00
Engineers and related Professionals Permanent	19.00	1.00	5.00	26.30
Farm Hands and Labourers Permanent	561.00	8.00	40.00	7.10
Farming Forestry Advisors and Farm Managers Permanent	34.00	1.00	1.00	2.90
Finance and Economics related Permanent	41.00	0.00	0.00	0.00
Financial And Related Professionals Permanent	38.00	0.00	3.00	7.90
Financial Clerks and Credit Controllers Permanent	59.00	0.00	2.00	3.40
Forestry Labourers Permanent	12.00	0.00	0.00	0.00
General Legal Administration and related Professionals Permanent	1.00	0.00	0.00	0.00
Geologists Geophysicists Hydrologists and related Prof Permanent	2.00	0.00	0.00	0.00
Head of Department/Chief Executive Officer Permanent	2.00	0.00	0.00	0.00
Horticulturists Foresters Agricultural and Forestry Technician Permanent	481.00	2.00	21.00	4.40
Household And Laundry Workers Permanent	2.00	0.00	1.00	50.00
Human Resources and Organisational Development and related Profession Permanent	62.00	0.00	3.00	4.80
Human Resources Clerks Permanent	46.00	1.00	1.00	2.20
Human Resources related Permanent	34.00	1.00	2.00	5.90
Information Technology related Permanent	9.00	1.00	0.00	0.00
Language Practitioners Interpreters and other	5.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Communication Permanent				
Legal related Permanent	1.00	0.00	0.00	0.00
Librarians and related Professionals Permanent	3.00	0.00	0.00	0.00
Library Mail and related Clerks Permanent	34.00	1.00	0.00	0.00
Light Vehicle Drivers Permanent	8.00	0.00	1.00	12.50
Logistical Support Personnel Permanent	14.00	0.00	2.00	14.30
Material-Recording and Transport Clerks Permanent	20.00	0.00	1.00	5.00
Messengers Porters and Deliverers Permanent	110.00	0.00	9.00	8.20
Meteorologists Statistical and 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	0.00	0.00	0.00
Motorised Farm and Forestry Plant Operators Permanent	4.00	0.00	0.00	0.00
Nature Conservation and Oceanographically related Technician Permanent	1.00	0.00	0.00	0.00
Other Administration and related Clerks and Organisers Permanent	134.00	246.00	95.00	70.90
Other Administrative Policy and related Officers Permanent	40.00	0.00	4.00	10.00
Other Information Technology Personnel Permanent	5.00	0.00	0.00	0.00
Other Occupations Permanent	1.00	0.00	0.00	0.00
Physicists Permanent	1.00	0.00	0.00	0.00
Risk Management and Security Services Permanent	2.00	0.00	0.00	0.00
Secretaries and Other Keyboard Operating Clerks Permanent	45.00	1.00	1.00	2.20
Security Guards Permanent	40.00	0.00	6.00	15.00
Security Officers Permanent	3.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Senior Managers Permanent	30.00	2.00	1.00	3.30
Trade Labourers Permanent	4.00	0.00	0.00	0.00
Veterinarians Permanent	28.00	0.00	0.00	0.00
Veterinary Assistants Permanent	1.00	0.00	0.00	0.00
TOTAL	2 674.00	278.00	257.00	9.60

Notes

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

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

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations
01 Death, Permanent	17.00	6.60
02 Resignation, Permanent	25.00	9.70
03 Expiry of contract, Permanent	94.00	36.60
06 Discharged due to ill health, Permanent	2.00	0.80
07 Dismissal-misconduct, Permanent	1.00	0.40
09 Retirement, Permanent	118.00	45.90
TOTAL	257.00	100.00
Total number of employees who left as a % of total employment		9.60

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	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	2.00	9.10	5.00	22.70
Agricultural animal Oceanography forestry and other science	153.00	0.00	0.00	52.00	34.00
Agriculture related	102.00	1.00	1.00	48.00	47.10
All artisans in the building metal machinery etc.	39.00	0.00	0.00	7.00	17.90
Architects town and traffic planners	1.00	0.00	0.00	0.00	0.00
Artisan project and related superintendents	8.00	0.00	0.00	4.00	50.00
Auxiliary and related workers	51.00	0.00	0.00	22.00	43.10
Biochemistry pharmacol. Zoology and life science technician	166.00	0.00	0.00	64.00	38.60

Occupation	Employees 1 April 2019	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
Building and other property caretakers	8.00	0.00	0.00	6.00	75.00
Bus and heavy vehicle drivers	4.00	0.00	0.00	2.00	50.00
Cartographic surveying and related technicians	1.00	0.00	0.00	1.00	100.00
Cashiers tellers and related clerks	1.00	0.00	0.00	0.00	0.00
Cleaners in offices workshops hospitals etc.	133.00	0.00	0.00	67.00	50.40
Client inform clerks (switchboard reception inform clerks)	27.00	0.00	0.00	22.00	81.50
Communication and information related	5.00	0.00	0.00	1.00	20.00
Economists	2.00	0.00	0.00	0.00	0.00
Engineering sciences related	10.00	0.00	0.00	8.00	80.00
Engineers and related professionals	19.00	0.00	0.00	6.00	31.60
Farm hands and labourers	561.00	0.00	0.00	241.00	43.00
Farming forestry advisors and farm managers	34.00	0.00	0.00	19.00	55.90
Finance and economics related	41.00	1.00	2.40	22.00	53.70
Financial and related professionals	38.00	3.00	7.90	14.00	36.80
Financial clerks and credit controllers	59.00	0.00	0.00	27.00	45.80
Forestry labourers	12.00	0.00	0.00	2.00	16.70
General legal administration and related professionals	1.00	0.00	0.00	0.00	0.00
Geologists geophysicists	2.00	0.00	0.00	0.00	0.00

Occupation	Employees 1 April 2019	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
hydrologists and related professionals					
Head of department/chief executive officer	2.00	1.00	50.00	0.00	0.00
Horticulturists foresters agricultural and forestry technician	481.00	0.00	0.00	230.00	47.80
Household and laundry workers	2.00	0.00	0.00	2.00	100.00
Human resources and organisational development and related professionals	62.00	0.00	0.00	26.00	41.90
Human resources clerks	46.00	0.00	0.00	19.00	41.30
Human resources related	34.00	1.00	2.90	20.00	58.80
Information technology related	9.00	0.00	0.00	6.00	66.70
Language practitioners interpreters and other communication	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 professionals	3.00	0.00	0.00	2.00	66.70
Library mail and related clerks	34.00	0.00	0.00	20.00	58.80
Light vehicle drivers	8.00	1.00	12.50	7.00	87.50
Logistical support personnel	14.00	0.00	0.00	3.00	21.40
Material-recording and transport clerks	20.00	0.00	0.00	13.00	65.00
Messengers porters and deliverers	110.00	0.00	0.00	70.00	63.60
Meteorologists statistical and related technicians	1.00	0.00	0.00	1.00	100.00

Occupation	Employees 1 April 2019	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Middle managers	1.00	0.00	0.00	0.00	0.00
Motor vehicle drivers	2.00	0.00	0.00	1.00	50.00
Motorised farm and forestry plant operators	4.00	0.00	0.00	4.00	100.00
Nature conservation and oceanographically related technician	1.00	0.00	0.00	1.00	100.00
Other administration and related clerks and organisers	134.00	0.00	0.00	76.00	56.70
Other administrative policy and related officers	40.00	0.00	0.00	14.00	35.00
Other information technology 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
Risk Management and Security Services	2.00	0.00	0.00	0.00	0.00
Secretaries and other keyboard operating clerks	45.00	0.00	0.00	20.00	44.40
Security guards	40.00	0.00	0.00	16.00	40.00
Security officers	3.00	0.00	0.00	1.00	33.30
Senior Managers	30.00	1.00	3.30	19.00	63.30
Trade Labourers	4.00	0.00	0.00	1.00	25.00
Veterinarians	28.00	0.00	0.00	14.00	50.00
Veterinary Assistants	1.00	0.00	0.00	0.00	0.00
TOTAL	2 674.00	11.00	0.40	1 233.00	46.10

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Employees 1 April 2019	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	81.00	46.60
02 Skilled (Levels 3-5), Permanent	777.00	1.00	0.10	455.00	58.60
03 Highly Skilled Production (Levels 6-8), Permanent	976.00	2.00	0.20	401.00	41.10
04 Highly Skilled Supervision (Levels 9-12), Permanent	582.00	7.00	1.20	274.00	47.10
05 Senior Management (Levels >= 13), Permanent	34.00	1.00	2.90	21.00	61.80
09 Other, Permanent	118.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	12.00	0.00	0.00	1.00	8.30
14 Contract (Levels >= 13), Permanent	1.00	0.00	0.00	0.00	0.00
TOTAL	2 674.00	11.00	0.40	1 233.00	46.10

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior officials and managers	17.00	0.00	0.00	3.00	15.00	0.00	0.00	1.00	36.00
02 - Professionals	244.00	0.00	1.00	9.00	245.00	0.00	2.00	6.00	507.00
03 - Technicians and associate professionals	444.00	0.00	0.00	8.00	314.00	0.00	1.00	4.00	771.00
04 - Clerks	175.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	507.00
05 - Service shop and market sales	33.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	39.00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
workers									
07 - Craft and related trade workers	37.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	41.00
08 - Plant and machine operators and assemblers	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
9- Labourers and related workers	417.00	0.00	0.00	0.00	351.00	0.00	0.00	0.00	768.00
TOTAL	1 383.00	0.00	1.00	20.00	1 267.00	0.00	3.00	11.00	2 685.00
Total number of Employees with disabilities	40.00	0.00	0.00	1.00	24.00	0.00	0.00	0.00	65.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2020

Occupational band	Male				Female				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	17.00	0.00	0.00	3.00	15.00	0.00	0.00	1.00	36.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	291.00	0.00	1.00	10.00	252.00	0.00	2.00	8.00	564.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	479.00	0.00	0.00	7.00	435.00	0.00	1.00	2.00	924.00
05 Semi-skilled and discretionary decision making, Permanent	421.00	0.00	0.00	0.00	284.00	0.00	0.00	0.00	705.00
06 Unskilled and defined decision making, Permanent	97.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	168.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
07 Not available, Permanent	68.00	0.00	0.00	0.00	202.00	0.00	0.00	0.00	270.00
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	8.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	12.00
11 Contract (Skilled Technical), Permanent	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
12 Contract (Semi-Skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	1 383.00	0.00	1.00	20.00	1 267.00	0.00	3.00	11.00	2 685.00

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
03 Professionally qualified and experienced specialists and mid-management, 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	4.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
05 Semi-skilled and discretionary decision making, Permanent	2.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	5.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
07 Not Available, Permanent	77.00	0.00	0.00	0.00	176.00	0.00	0.00	0.00	253.00
10 Contract (Professionally qualified), Permanent	6.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	7.00
11 Contract (Skilled technical), Permanent	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
TOTAL	92.00	0.00	0.00	0.00	186.00	0.00	0.00	0.00	278.00
Employees with disabilities	2.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	3.00

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	13.00	0.00	0.00	1.00	7.00	0.00	0.00	1.00	22.00
03 Professionally qualified and experienced specialists and mid-management, Permanent	135.00	0.00	0.00	7.00	133.00	0.00	2.00	4.00	281.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	169.00	0.00	0.00	4.00	229.00	0.00	0.00	1.00	403.00
05 Semi-skilled and discretionary decision making, Permanent	270.00	0.00	0.00	0.00	186.00	0.00	0.00	0.00	456.00
06 Unskilled and defined decision making, Permanent	38.00	0.00	0.00	0.00	43.00	0.00	0.00	0.00	81.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
10 Contract (Professionally qualified), Permanent	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	626.00	0.00	0.00	12.00	598.00	0.00	2.00	6.00	1 244.00
Employees with disabilities	22.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	35.00

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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 mid-management, Permanent	17.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	22.00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	40.00	0.00	0.00	0.00	13.00	0.00	0.00	1.00	54.00
05 Semi-skilled and discretionary decision making, Permanent	45.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	78.00
06 Unskilled and defined decision making, Permanent	5.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	6.00
07 Not available, Permanent	31.00	0.00	0.00	0.00	59.00	0.00	0.00	0.00	90.00
10 Contract (Professionally qualified), Permanent	4.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	6.00
TOTAL	142.00	0.00	0.00	0.00	114.00	0.00	0.00	1.00	257.00
Employees with Disabilities	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Dismissal	1	0	0	0	0	0	0	0	01
Final written warning	165	0	0	02	123	0	0	02	292
No outcome	0	0	0	0	0	0	0	0	0
TOTAL	166	0	0	02	123	0	0	02	293

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - Senior officials and managers	17.00	0.00	0.00	3.00	15.00	0.00	0.00	1.00	36.00
02 - Professionals	244.00	0.00	1.00	9.00	245.00	0.00	2.00	6.00	507.00
03 - Technicians and associate professionals	444.00	0.00	0.00	8.00	314.00	0.00	1.00	4.00	771.00
04 – Clerks	175.00	0.00	0.00	0.00	332.00	0.00	0.00	0.00	507.00
05 - Service shop and market sales workers	33.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	39.00
07 - Craft and related trade workers	37.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	41.00
08 - Plant and machine operators and assemblers	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16.00
9- Labourers and related workers	417.00	0.00	0.00	0.00	351.00	0.00	0.00	0.00	768.00
TOTAL	1 383.00	0.00	1.00	20.00	1 267.00	0.00	3.00	11.00	2 685.00
Total number of Employees with disabilities	40.00	0.00	0.00	1.00	24.00	0.00	0.00	0.00	65.00

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 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	None	None	None	None
Salary Level 16	None	None	None	None
Salary Level 15	1	1	1	100%
Salary Level 14	8	6	5	83.33%
Salary Level 13	34	29	28	96.55%
Total	43	36	34	94.44%

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.

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2020

Reasons
1 Salary level 14- On special leave
1 Salary level 13- Non-compliance, corrective action taken

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
No steps taken against all the SMS members who did not conclude their Performance Agreements
No disciplinary steps taken against the SMS member

Notes

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

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	835.00	1 243.00	67.20	7 743.71	9 274.00
African, Male	992.00	1 343.00	73.90	8 957.12	9 029.00
Asian, Female	0.00	3.00	0.00	0.00	0.00
Asian, Male	1.00	1.00	100.00	14.14	14 143.00
Coloured, Female	0.00	0.00	0.00	0.00	0.00

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Coloured, Male	0.00	0.00	0.00	0.00	0.00
Total Blacks, Female	835.00	1 246.00	67.00	7 743.71	9 274.00
Total Blacks, Male	993.00	1 344.00	73.90	8 971.26	9 035.00
White, Female	6.00	11.00	54.50	80.53	13 421.00
White, Male	5.00	19.00	26.30	66.94	13 387.00
Employees with a disability	51.00	65.00	78.50	464.70	9 112.00
TOTAL	1 890.00	2 685.00	70.40	17 327.14	9 168.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2019 to 31 March 2020

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	121.00	168.00	72.00	471.36	3 896.00	72.00
02 Skilled (Levels 3-5)	634.00	705.00	89.90	3 334.73	5 260.00	89.90
03 Highly Skilled Production (Levels 6-8)	768.00	924.00	83.10	8 843.16	11 515.00	83.10
04 Highly Skilled Supervision (Levels 9-12)	364.00	564.00	64.50	4 606.98	12 657.00	64.50
09 Other	0.00	270.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	2.00	16.00	16.70	20.66	10 329.00	16.70
TOTAL	1 889.00	2 647.00	71.40	17 276.89	9 146.00	71.40

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2019 to 31 March 2020

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial clerks and credit controllers	53.00	57.00	93.00	471.51	8 896.00
Human resources clerks	41.00	47.00	87.20	385.52	9 403.00
Motorised farm and forestry plant operators	3.00	4.00	75.00	20.25	6 750.00
Security officers	3.00	3.00	100.00	34.97	11 656.00
Household and laundry workers	0.00	1.00	0.00	0.00	0.00
Geologists Geophysicists Hydrologists and related Profession	0.00	2.00	0.00	0.00	0.00
Veterinarians	14.00	28.00	50.00	181.58	12 970.00
Human Resources and Organisational Development and Relate Prof	53.00	57.00	93.00	682.87	12 884.00
Messengers porters and deliverers	100.00	101.00	99.00	502.56	5 026.00
All artisans in the building metal machinery etc.	30.00	33.00	90.90	279.07	9 302.00
Risk Management and Security Services	0.00	2.00	0.00	0.00	0.00
Biochemistry Pharmacology. Zoology and Life Science Technician	119.00	161.00	73.90	1 506.42	12 659.00
Finance And Economics Related	25.00	42.00	59.50	317.06	12 682.00
Logistical Support Personnel	12.00	11.00	109.10	147.47	12 289.00
Other Administrative and related Clerks and Organisers	104.00	275.00	37.80	863.64	8 304.00
Auxiliary And Related Workers	43.00	45.00	95.60	271.76	6 320.00
Other Occupations	0.00	1.00	0.00	0.00	0.00
Legal Related	0.00	1.00	0.00	0.00	0.00
Nature Conservation and oceanographically related	1.00	1.00	100.00	10.26	10 258.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Technicians					
Agriculture Animal Oceanography Forestry and Other Sciences	75.00	150.00	50.00	881.49	11 753.00
Financial And Related Professionals	27.00	34.00	79.40	342.89	12 700.00
Building and Other Property Caretakers	2.00	7.00	28.60	9.63	4 816.00
Architects Town And Traffic Planners	0.00	1.00	0.00	0.00	0.00
Administrative Related	10.00	19.00	52.60	163.30	16 330.00
Communication and Information Related	1.00	4.00	25.00	13.73	13 728.00
Secretaries and other Keyboard Operating Clerks	28.00	44.00	63.60	277.41	9 908.00
Physicists	1.00	1.00	100.00	10.72	10 720.00
Library mail and Related Clerks	31.00	36.00	86.10	237.58	7 664.00
Cleaners in Offices Workshops Hospitals Etc.	103.00	115.00	89.60	483.26	4 692.00
Meteorologists Statistical and Related Technicians	1.00	1.00	100.00	12.13	12 125.00
Human Resources Related	29.00	35.00	82.90	371.91	12 825.00
Forestry Labourers	11.00	12.00	91.70	47.71	4 338.00
Cashiers Tellers and Related Clerks	0.00	0.00	0.00	0.00	0.00
Head of Department/Chief Executive Officer	1.00	2.00	50.00	14.14	14 143.00
Veterinary Assistants	1.00	1.00	100.00	13.06	13 063.00
Trade Labourers	3.00	4.00	75.00	15.09	5 031.00
Language Practitioners Interpreters and Other Commun	4.00	5.00	80.00	51.37	12 842.00
General Legal Administration and	0.00	1.00	0.00	0.00	0.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Rel. Professionals					
Cartographic Surveying and Related Technicians	1.00	1.00	100.00	12.55	12 550.00
Material-Recording and Transport Clerks	20.00	19.00	105.30	150.43	7 521.00
Farm Hands and Labourers	342.00	528.00	64.80	1 607.28	4 700.00
Other Administrative Policy and Related Officers	34.00	35.00	97.10	397.96	11 705.00
Artisan Project and Related Superintendents	4.00	8.00	50.00	44.49	11 122.00
Bus and Heavy Vehicle Drivers	2.00	2.00	100.00	10.99	5 497.00
Senior Managers	0.00	32.00	0.00	0.00	0.00
Farming Forestry Advisors and Farm Managers	28.00	38.00	73.70	350.91	12 533.00
Client Inform Clerks (Switchboard Reception Inform Clerks)	23.00	29.00	79.30	140.63	6 114.00
Economists	1.00	2.00	50.00	16.54	16 542.00
Engineers and Related Professionals	5.00	15.00	33.30	52.34	10 469.00
Middle Managers	0.00	1.00	0.00	0.00	0.00
Other Information Technology Personnel	2.00	5.00	40.00	21.36	10 681.00
Light Vehicle Drivers	8.00	8.00	100.00	43.88	5 485.00
Engineering Sciences Related	8.00	10.00	80.00	102.11	12 763.00
Motor Vehicle Drivers	0.00	2.00	0.00	0.00	0.00
Security Guards	38.00	34.00	111.80	181.97	4 789.00
Horticulturists Foresters Agriculture and Forestry Technician	368.00	458.00	80.30	4 491.20	12 204.00
Information Technology Related	7.00	9.00	77.80	88.90	12 700.00
Librarians and Related Professionals	1.00	3.00	33.30	12.68	12 680.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Agriculture Related	68.00	102.00	66.70	975.09	14 339.00
TOTAL	1 890.00	2 685.00	70.40	17 327.14	9 168.00

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;
 - 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;
 - Where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
 - In respect of which a Department experiences a high degree of difficulty to recruit or retain the services of employees.

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2019 and 31 March 2020

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	1.00	30.00	3.30	50.25	50 253.20	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	1.00	38.00	2.60	50.25	50 253.20	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 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Levels 9-12)	1.00	100.00	1.00	100.00	0.00	0.00
TOTAL	1.00	100.00	1.00	100.00	0.00	0.00

Table 3.9.2 foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	1.00	100.00	1.00	100.00	0.00	0.00
TOTAL	1.00	100.00	1.00	100.00	0.00	0.00

3.10 Leave utilisation

The Public Service Commission (PSC) 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 2019 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 13-16)	6.00	100.00	1.00	0.10	6.00	37.00
Contract (Levels 9-12)	6.00	50.00	2.00	0.10	3.00	14.00
Contract Other	196.50	68.20	63.00	4.30	3.00	83.00
Highly skilled production (Levels 6-8)	4 481.00	89.80	562.00	38.70	8.00	7 374.00
Highly skilled supervision (Levels 9-12)	2 589.00	91.10	328.00	22.60	8.00	6 924.00

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	634.00	91.20	77.00	5.30	8.00	355.00
Senior management (Levels 13-16)	262.00	94.30	24.00	1.70	11.00	1 143.00
Skilled (Levels 3-5)	3 448.00	94.30	394.00	27.20	9.00	2 717.00
TOTAL	11 622.50	91.20	1 451.00	100.00	8.00	18 647.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

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)	900.00	100.00	10.00	33.30	90.00	1 530.00
Highly skilled supervision (Levels 9-12)	726.00	100.00	10.00	33.30	73.00	2 115.00
Lower skilled (Levels 1-2)	19.00	100.00	2.00	6.70	10.00	11.00
Senior management (Levels 13-16)	1.00	100.00	1.00	3.30	1.00	4.00
Skilled (Levels 3-5)	368.00	100.00	7.00	23.30	53.00	285.00
TOTAL	2 014.00	100.00	30.00	100.00	67.00	3 944.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Commission Bargaining Council (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 2019 to 31 December 2019

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	16.00	1.00	16.00
Contract (Levels 3-5)	3.00	1.00	3.00
Contract (Levels 6-8)	15.00	3.00	5.00
Contract (Levels 9-12)	187.00	16.00	12.00
Contract Other	2 538.80	315.00	8.00
Highly skilled production (Levels 6-8)	25 147.00	972.00	26.00

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Highly skilled supervision (Levels 9-12)	15 362.00	584.00	26.00
Lower skilled (Levels 1-2)	3 409.00	163.00	21.00
Senior management (Levels 13-16)	777.00	35.00	22.00
Skilled (Levels 3-5)	20 296.00	753.00	27.00
TOTAL	67 750.80	2 843.00	24.00

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2019

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 2020
Contract (Levels 13-16)	0.00	0.00	0.00	0.00
Contract (Levels 3-5)	0.00	0.00	0.00	0.00
Contract (Levels 6-8)	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	0.00	0.00	0.00	0.00
Contract Other	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	44.00	8.00	6.00	144.00
Highly skilled supervision (Levels 9-12)	37.00	4.00	9.00	128.00
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	131.00
Skilled (Levels 3-5)	155.00	10.00	16.00	106.00
TOTAL	236.00	22.00	11.00	124.00

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

Table 3.10.5 Leave pay-outs for the period 1 April 2019 and 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Annual - Discounting with resignation (Work Days)	445.00	14.00	31 786.00
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	4 729.00	158.00	29 930.00
Capped - Gratuity: Death/Retirement/Medical Retirement(Work	23 141.00	139.00	166 482.00
TOTAL	28 315.00		
Leave Pay-outs (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567	27 364.00	173.00	

3.11 HIV/AIDS and Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk

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 Employee Health and Wellness (EHW) Coordinators District = 4 EHW Coordinators b) The allocated budget at EHW:

Question	Yes	No	Details, if yes
			Compensation = R 3,270 000 Goods and Services = R 2 644,384 Households (Injuries on Duty) = R66, 1700 Machinery and Equipment = R190, 90 Total annual budget = R6, 549, 686
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: Kekana E. : Capricorn District Maboja H: Sekhukhune District Tshisikule M.C: Madzivhandila College Mr Mabilu: Mopani District Mahlangu S.: Waterberg District Raphunga E. : Vhembe District Mashamba M.A : Human Resource Management Vacant : Human Resource Services Vacant: Acting Security Management: Phosa M.F Maruping T: Management Accounting Sitholimela S.: Food Security Vacant: Organisational Development Mashele RM: Labour Relations: Molefe M.S Sonnekus C: Towoomba Research Sebei J: Mara Research Station Madisha N: Legal Services Matlakala L: Organised Labour (PSA) Mathenda MCP: Organised Labour (NEHAWU) Mr Mashiloane ML: Tompi Seleka College of

Question	Yes	No	Details, if yes
			Agriculture Selemla M : Natural Resource Management
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The HIV, TB, STIs and Wellness Management policies were reviewed and approved. The policies make provision against unfair discrimination and the principle of confidentiality applies to all employees who disclose their status and are referred to be provided with counselling. Managers also participate in HIV Testing Services to encourage employees to know their HIV status
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		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 and AIDS. d). Training of Supervisors and Peer educators on HIV, TB and STIs Management
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Total number of employees pre-counselled and tested for HIV= 330 Results: Positive=0 (M=0, F= 0) : Negative= 330 (M=137, F=193)
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		a) Annual Operational Plan has indicators to monitor health promotion programme. b) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. c) Unstructured/Informal interviews 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	

Notes

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

Total number of Collective agreements	
----------------------------------------------	--

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 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	02	0.6
Verbal warning	0	0
Written warning	5	1.6
Final written warning	287	95.6
Suspended without pay	1	0.3
Fine	0	0
Demotion	0	0
Dismissal	1	0.3
Not guilty	1	0.3
Case withdrawn	4	1.3

Outcomes of disciplinary hearings	Number	% of total
Total	300	100%

Notes

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

Total number of disciplinary hearings finalised	
--------------------------------------------------------	--

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 1 March 2020

Type of misconduct	Number	% of total
RWOPS	286	95.34
Absenteeism	1	0.333
Missing job application forms	0	0
Corruption	1	0.333
Sexual harassment	1	0.333
Failure to comply with regulation	4	1.33
Irregular appointment of panel members at the Department Sports, Art and Culture.	1	0.333
Irregular expenditure of Mvula Trust	1	0.333
Underspending of departmental budget	1	0.333
Abscondment	1	0.333
None compliance with PMDS policy	1	0.333
Irregular tender supply	1	0.333
Suspension of registration of South African Veterinary Council (SAVC)	1	0.333
Total	300	100

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of Total
Number of grievances resolved	129	90.20
Number of grievances not resolved	14	9.80
Total number of grievances lodged	143	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

Disputes	Number	% of Total
Number of disputes upheld	4	80
Number of disputes dismissed	1	20
Total number of disputes lodged	5	100%

Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020

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

Table 3.12.7 Precautionary suspensions for the period 1 April 2019 and 31 March 2020

Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	340
Cost of suspension(R'000)	922672.99

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 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total

Occupational category	Gender	Number of employees as at 1 April 2019	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	20	0.00	100	25	125
	Male	16	0.00	100	25	125
Professionals	Female	253	0.00	75	20	95
	Male	254	0.00	75	20	95
Technicians and associate professionals	Female	319	0.00	550	50	600
	Male	452	0.00	700	50	750
Clerks	Female	332	0.00	50	0	50
	Male	175	0.00	25	0	25
Service shop and market sales workers	Female	6	0.00	25	0	25
	Male	33	0.00	25	0	25
Craft and related trades workers	Female	4	0.00	0	0	0
	Male	37	0.00	0	0	0
Plant and machine operators and assemblers	Female	0	0.00	15	0	15
	Male	16	0.00	20	0	20
Labourers and related workers	Female	351	0.00	25	0	25
	Male	417	0.00	25	0	25
Sub Total	Female	1281	0	840	95	935
	Male	1404	0	970	95	1065
Total		2685	0.00	1810	190	2000

Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 2019	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	20	0.00	105	50	155
	Male	16	0.00	100	26	126
Professionals	Female	253	0.00	100	27	127
	Male	254	0.00	100	03	103
Technicians and associate professionals	Female	319	0.00	500	43	43
	Male	452	0.00	800	89	889
Clerks	Female	332	0.00	150	0	150
	Male	175	0.00	115	0	115
Service shop and market sales workers	Female	6	0.00	29	0	29
	Male	33	0.00	22	0	22
Craft and related trades workers	Female	4	0.00	0	0	0
	Male	37	0.00	0	0	0
Plant and machine operators and assemblers	Female	0	0.00	0	0	0
	Male	16	0.00	0	0	0
Labourers and related workers	Female	351	0.00	57	0	57
	Male	417	0.00	60	0	60
Sub Total	Female	1 281	0	941	120	1 061
	Male	1 404	0	1 197	118	1 315
Total		2 685	0.00	2 138	238	2 376

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 2019 and 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	13.00	100.00
Temporary Total Disablement	0.00	0.00
Permanent Disablement	0.00	0.00
Fatal	0.00	0.00
TOTAL	13.00	100

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Mogalatsane Irrigation Scheme	8	46	444 340.83
Dam Safety: Four Moddervlei Dams	4	74	355 914.65
Turfloop Fish Breeding Station	2	17	40 250.00
Total number of projects	Total individual consultants	Total duration	Total contract value in Rand

		Work days	
3	14	137	840 505.48

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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 Scheme	63	63	3
Dam Safety: Four Moddervlei Dams	27	27	3
Turfloop Fish Breeding Station	31	31	1
Total	121	121	7

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0	0	0	0

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0	0	0	0

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0	0	0	0

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2019 and 31 March 2020

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

**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 187 to 306, which comprise the appropriation statement, the statement of financial position as at 31 March 2020, 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 2020, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2019 (Act No. 16 of 2019) (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.

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

Emphasis of matter

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

Events after reporting date

7. I draw attention to note 38 to the financial statements, in response to the COVID 19 pandemic, the president announced a National economic stimulus package. As part of the provincial contribution to the national economic stimulus package, the department's budget for the 2020-21 financial year was reduced by R318 561 000.
8. As disclosed in note 38 a decision has been taken to integrate South Africa's Agricultural colleges into the Department of Higher Education and Training effective from the 2021/22 financial year. The affected colleges in Limpopo are Tompi Seleka and Madzivhandila colleges.

Restatement of corresponding figures

9. As disclosed in note 44 to the financial statements, the corresponding figures for 31 March 2019 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2020.

Other matter

I draw attention to the matter below.

Unaudited supplementary schedules

10. The supplementary information set out on pages **307 to 318** 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 on them.

Responsibilities of accounting officer for the financial statements

11. 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.
12. 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.

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

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

13. 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.
14. 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

15. 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.
16. 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.
17. 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 2020:

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

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

Programmes	Pages in annual performance report
Programme 3 – Farmer Support and Development	64 – 74

18. 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.
19. I did not raise any material findings on the usefulness and reliability of the reported performance information for the programme:
- Programme 3- Farmers support and development

Other matter

I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 64 to 74 for information on the achievement of planned targets for the year and explanations provided for the under-/overachievement of significant number of targets.

Report on the audit of compliance with legislation

Introduction and scope

21. 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.
22. The material findings on compliance with specific matters in key legislations are as follows:

Financial statements

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

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24. Material misstatements of non-current assets, expenditure and some disclosure items identified by the auditors in the submitted financial statement were corrected, resulting in the financial statements receiving an unqualified opinion.

Procurement and contract management

25. Persons in service of other state institutions who had a private or business interest in contracts awarded by the department participated in the process relating to that contract in contravention of treasury regulation 16A8.4.
26. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.
27. 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

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

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an amended report as appropriate. However, if it is corrected this will not be necessary.

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 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 developed a plan to address internal and external audit findings, but the appropriate level of management did not monitor adherence to the plan in a timely manner.
35. The accounting officer did not adequately review and monitor compliance with legislation. Non-compliance with legislation could have been prevented had compliance been properly reviewed and monitored.

Other reports

36. I draw attention to the following engagements that were being conducted by various parties that could have an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
37. An investigation into the procurement process followed in the 2016-17 financial year on the fencing project was still in progress at the date of this auditor's report. The investigation included whether the procurement in awarding the fencing tender was fair, equitable, competitive and cost effective and in line with applicable legislation.
38. The Special Investigating Unit (SIU) has instituted an investigation in terms of Proclamation No. R. 36 of 2019 (GG 42577 dates 12 July 2019), regarding the mismanagement of the Comprehensive Agriculture Support Programme (CASP) grant in supply chain management processes. The investigation was still in progress at the date of this auditor's report.

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39. The department has instituted an investigation pertaining to the implementation and monitoring of the land care projects in response to audit findings raised in the 2018-19 financial year. The investigation was in progress at the date of this auditor's report.

Auditor-General

Polokwane

04 December 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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ANNUAL FINANCIAL STATEMENTS

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Appropriation per programme										
		2019/20						2018/19		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Voted funds and Direct charges		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	Programme									
1.	ADMINISTRATION	385 684	-	-	385 684	379 230	6 454	98.3%	384 212	383 987
2.	SUSTAINABLE RESOURCE MANAGEMENT	97 378	-	2 561	99 939	99 363	576	99.4%	111 641	111 552
3.	FARMER SUPPORT & DEVELOPMENT	1 173 268	-	(2 561)	1 170 707	1 118 967	51 740	95.6%	1 181 947	1 180 862
4.	VETERINARY SERVICES	67 996	-	-	67 996	63 743	4 253	93.7%	55 917	55 902
5.	RESEARCH & TECHNOLOGY DEVEL SERVICES	56 619	-	-	56 619	55 205	1 414	97.5%	54 606	54 607
6.	AGRICULTURAL ECONOMICS	23 120	-	-	23 120	21 778	1 342	94.2%	19 841	19 827
7.	STRUCTURED AGRIC. TRAINING	141 809	-	-	141 809	130 967	10 842	92.4%	122 274	122 266
8.	RURAL DEVELOPMENT CO-ORDINATION	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866
PROGRAMME SUB TOTAL		1 952 640	-	-	1 952 640	1 875 624	77 016	96.1%	1 935 292	1 933 869
	Statutory Appropriation	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
	MEMBERS' REMUNERATION	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
TOTAL		1 954 619	-	-	1 954 619	1 876 972	77 647	96.0%	1 937 270	1 935 609
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts					15 802				12 003	
Actual amounts per Statement of Financial Performance (Total Revenue)					1 970 421				1 949 273	
Actual amounts per Statement of Financial Performance Expenditure						1 876 972				1 935 609

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Appropriation per economic classification									
	2019/20							2018/19	
	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	1 674 097	29 231	-	1 703 328	1 659 348	43 980	97.4%	1 610 575	1 609 610
Compensation of employees	1 162 071	-	-	1 162 071	1 136 704	25 367	97.8%	1 110 840	1 109 877
Salaries and wages	1 007 161	(4 391)	-	1 002 770	978 202	24 568	97.5%	959 605	954 957
Social contributions	154 910	4 391	-	159 301	158 502	799	99.5%	151 235	154 920
Goods and services	512 026	29 231	-	541 257	522 644	18 613	96.6%	499 735	499 733
Administrative fees	395	(121)	-	274	273	1	99.6%	93	51
Advertising	3 243	(1 151)	-	2 092	1 987	105	95.0%	2 717	2 467
Minor assets	7 255	(5 386)	-	1 869	1 725	144	92.3%	1 478	2 158
Audit costs: External	7 148	(505)	-	6 643	6 643	-	100.0%	5 338	5 338
Bursaries: Employees	-	-	-	-	-	-	-	13	13
Catering: Departmental activities	3 642	(1 004)	-	2 638	2 533	105	96.0%	3 041	3 029
Communication (G&S)	22 006	(852)	-	21 154	20 935	219	99.0%	19 664	19 233
Computer services	26 731	3 254	-	29 985	29 927	58	99.8%	27 571	29 635
Consultants: Business and advisory services	342	(140)	-	202	60	142	29.7%	79	79
Infrastructure and planning services	4 858	(2 160)	-	2 698	2 698	-	100.0%	6 207	4 284
Laboratory services	83	(26)	-	57	49	8	86.0%	211	68
Legal services	2 830	(94)	-	2 736	2 736	-	100.0%	1 036	1 036
Contractors	6 836	5 261	2 084	14 181	13 618	563	96.0%	8 907	4 071
Agency and support / outsourced services	33 622	11 824	-	45 446	44 733	713	98.4%	39 333	39 333
Fleet services (including government motor transport)	13 190	(1 020)	-	12 170	12 119	51	99.6%	10 796	10 804
Inventory: Clothing material and accessories	1 109	3 563	477	5 149	4 902	247	95.2%	1 899	2 765
Inventory: Farming supplies	78 821	28 758	(2 561)	105 018	93 406	11 612	88.9%	113 108	112 406
Inventory: Food and food supplies	354	497	-	851	802	49	94.2%	1 906	154

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Inventory: Fuel, oil and gas	1 138	(85)	-	1 053	925	128	87.8%	1 913	6 690
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	25	-
Inventory: Materials and supplies	1 724	982	-	2 706	2 562	144	94.7%	992	856
Inventory: Medical supplies	1 406	(321)	-	1 085	1 016	69	93.6%	631	738
Inventory: Medicine	12 509	(1 339)	-	11 170	11 031	139	98.8%	11 353	11 416
Inventory: Other supplies	-	-	-	-	-	-	-	572	-
Consumable supplies	13 235	354	-	13 589	13 427	162	98.8%	10 165	12 462
Consumable: Stationery, printing and office supplies	9 080	(2 388)	-	6 692	6 319	373	94.4%	4 478	5 185
Operating leases	26 825	(1 762)	-	25 063	25 063	-	100.0%	23 688	24 148
Property payments	105 629	(12 185)	-	93 444	91 029	2 415	97.4%	86 381	85 711
Transport provided:									
Departmental activity	1 438	(377)	-	1 061	1 061	-	100.0%	1 631	963
Travel and subsistence	99 985	6 284	-	106 269	105 717	552	99.5%	95 166	95 462
Training and development	10 066	1 011	-	11 077	11 063	14	99.9%	5 766	4 646
Operating payments	5 298	(111)	-	5 187	4 709	478	90.8%	5 004	4 550
Venues and facilities	9 468	(1 092)	-	8 376	8 254	122	98.5%	7 168	8 710
Rental and hiring	1 760	(438)	-	1 322	1 322	-	100.0%	1 405	1 272
Transfers and subsidies	200 386	(157 383)	-	43 003	42 836	167	99.6%	66 215	34 537
Provinces and municipalities	659	(89)	-	570	432	138	75.8%	735	395
Provinces	292	-	-	292	178	114	61.0%	-	182
Provincial Revenue Funds	-	-	-	-	-	-	-	-	182
Provincial agencies and funds	292	-	-	292	178	114	61.0%	-	-
Municipalities	367	(89)	-	278	254	24	91.4%	735	213
Municipal bank accounts	367	(89)	-	278	254	24	91.4%	735	213
Households	199 727	(157 294)	-	42 433	42 404	29	99.9%	65 480	34 142
Social benefits	5 930	21 671	-	27 601	27 915	(314)	101.1%	20 876	24 723
Other transfers to households	193 797	(178 965)	-	14 832	14 489	343	97.7%	44 604	9 419
Payments for capital assets	79 371	128 152	-	207 523	174 046	33 477	83.9%	260 480	291 462
Buildings and other fixed structures	54 002	122 078	-	176 080	143 879	32 201	81.7%	225 317	263 364
Buildings	54 002	(2 838)	-	51 164	39 300	11 864	76.8%	54 799	112 499
Other fixed structures	-	124 916	-	124 916	104 579	20 337	83.7%	170 518	150 865

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Machinery and equipment	21 660	6 074	-	27 734	26 458	1 276	95.4%	32 996	26 491
Transport equipment	5 014	4 534	-	9 548	9 483	65	99.3%	18 000	17 216
Other machinery and equipment	16 646	1 540	-	18 186	16 975	1 211	93.3%	14 996	9 275
Biological assets	3 709	-	-	3 709	3 709	-	100.0%	2 167	1 607
Payment for financial assets	765	-	-	765	741	24	96.9%	-	-
	1 954 619	-	-	1 954 619	1 876 971	77 648	96.0%	1 937 270	1 935 609

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**APPROPRIATION STATEMENT
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Programme 1: ADMINISTRATION		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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.	OFFICE OF THE MEC	7 886	(1 903)	-	5 983	3 597	2 386	60.1%	7 295	7 290
2.	SENIOR MANAGEMENT	22 189	(2 725)	-	19 464	18 664	800	95.9%	17 985	17 652
3.	COMMUNICATION & LIAISON	8 688	879	-	9 567	9 170	397	95.9%	9 568	8 804
4.	CORPORATE SERVICES	179 458	4 906	-	184 364	183 959	405	99.8%	176 164	177 922
5.	FINANCIAL MANAGEMENT	167 463	(1 157)	-	166 306	163 840	2 466	98.5%	173 200	172 319
		385 684	-	-	385 684	379 230	6 454	98.3%	384 212	383 987
Economic classification										
	Current payments	372 851	(4 882)	-	367 969	362 500	5 469	98.5%	348 752	348 085
	Compensation of employees	253 953	-	-	253 953	249 268	4 685	98.2%	246 687	247 221
	Salaries and wages	220 416	(1 369)	-	219 047	214 741	4 306	98.0%	213 691	213 858
	Social contributions	33 537	1 369	-	34 906	34 527	379	98.9%	32 996	33 363
	Goods and services	118 898	(4 882)	-	114 016	113 232	784	99.3%	102 065	100 864
	Administrative fees	5	-	-	5	4	1	80.0%	(3)	25
	Advertising	1 238	(163)	-	1 075	1 075	-	100.0%	1 919	1 297
	Minor assets	378	(241)	-	137	137	-	100.0%	447	93
	Audit costs: External	7 148	(505)	-	6 643	6 643	-	100.0%	5 338	5 338
	Bursaries: Employees	-	-	-	-	-	-	-	13	13
	Catering: Departmental activities	1 266	(531)	-	735	646	89	87.9%	964	934
	Communication (G&S)	3 001	(190)	-	2 811	2 753	58	97.9%	5 070	4 458

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Computer services	25 214	4 598	-	29 812	29 812	-	100.0%	24 238	24 238
Consultants: Business and advisory services	200	(140)	-	60	60	-	100.0%	79	79
Infrastructure and planning services	660	(255)	-	405	405	-	100.0%	1 324	2 250
Legal services	2 830	(94)	-	2 736	2 736	-	100.0%	1 036	1 036
Contractors	2 201	(76)	-	2 125	2 093	32	98.5%	336	254
Agency and support / outsourced services	446	(52)	-	394	394	-	100.0%	398	353
Fleet services (including government motor transport)	10 176	(53)	-	10 123	10 123	-	100.0%	8 766	8 665
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	135
Inventory: Farming supplies	30	(4)	-	26	26	-	100.0%	41	34
Inventory: Food and food supplies	3	3	-	6	-	6	-	1	4
Inventory: Fuel, oil and gas	30	(11)	-	19	19	-	100.0%	32	12
Inventory: Materials and supplies	174	(19)	-	155	155	-	100.0%	81	93
Inventory: Medical supplies	55	(55)	-	-	-	-	-	64	-
Consumable supplies	1 904	(602)	-	1 302	1 293	9	99.3%	1 112	1 024
Consumable: Stationery, printing and office supplies	2 470	(537)	-	1 933	1 933	-	100.0%	2 192	1 785
Operating leases	19 295	(12)	-	19 283	19 283	-	100.0%	15 826	16 832
Property payments	11 683	(1 916)	-	9 767	9 765	2	100.0%	10 740	10 003
Transport provided: Departmental activity	290	(169)	-	121	121	-	100.0%	306	189
Travel and subsistence	16 318	(2 466)	-	13 852	13 687	165	98.8%	15 269	15 431
Training and development	6 359	(281)	-	6 078	6 064	14	99.8%	2 581	2 467
Operating payments	2 160	(524)	-	1 636	1 346	290	82.3%	1 099	894
Venues and facilities	2 329	(183)	-	2 146	2 028	118	94.5%	2 115	1 926
Rental and hiring	1 035	(404)	-	631	631	-	100.0%	681	1 002
Transfers and subsidies	5 716	4 882	-	10 598	10 682	(84)	100.8%	10 196	11 776
Provinces and municipalities	265	(89)	-	176	176	-	100.0%	265	183

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Municipalities	265	(89)	-	176	176	-	100.0%	265	183
Municipal bank accounts	265	(89)	-	176	176	-	100.0%	265	183
Households	5 451	4 971	-	10 422	10 506	(84)	100.8%	9 931	11 593
Social benefits	1 480	2 511	-	3 991	3 990	1	100.0%	4 631	5 437
Other transfers to households	3 971	2 460	-	6 431	6 516	(85)	101.3%	5 300	6 156
Payments for capital assets	6 352	-	-	6 352	5 307	1 045	83.5%	25 264	24 126
Machinery and equipment	6 352	-	-	6 352	5 307	1 045	83.5%	25 264	24 126
Transport equipment	33	-	-	33	-	33	-	18 000	17 216
Other machinery and equipment	6 319	-	-	6 319	5 307	1 012	84.0%	7 264	6 910
Payment for financial assets	765	-	-	765	741	24	96.9%	-	-
	385 684	-	-	385 684	379 230	6 454	98.3%	384 212	383 987

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for the year ended 31 March 2020

Sub-programme: 1.1: OFFICE OF THE MEC	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	7 839	(1 903)	-	5 936	3 551	2 385	59.8%	7 295	7 290
Compensation of employees	5 318	(943)	-	4 375	2 201	2 174	50.3%	4 515	4 542
Salaries and wages	5 002	(869)	-	4 133	2 148	1 985	52.0%	4 318	4 225
Social contributions	316	(74)	-	242	53	189	21.9%	197	317
Goods and services	2 521	(960)	-	1 561	1 350	211	86.5%	2 780	2 748
Catering: Departmental activities	227	(85)	-	142	90	52	63.4%	155	140
Communication (G&S)	-	-	-	-	-	-	-	29	-
Contractors	-	-	-	-	-	-	-	(88)	89
Inventory: Farming supplies	-	-	-	-	-	-	-	36	29
Inventory: Food and food supplies	-	-	-	-	-	-	-	1	-
Consumable supplies	126	(76)	-	50	50	-	100.0%	67	44
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	26	1
Transport provided: Departmental activity	100	(100)	-	-	-	-	-	-	-
Travel and subsistence	1 444	(309)	-	1 135	976	159	86.0%	1 998	1 704
Operating payments	28	(28)	-	-	-	-	-	2	2
Venues and facilities	129	(67)	-	62	62	-	100.0%	370	299
Rental and hiring	467	(295)	-	172	172	-	100.0%	184	440
Transfers and subsidies	47	-	-	47	46	1	97.9%	-	-
Households	47	-	-	47	46	1	97.9%	-	-

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Social benefits	47	-	-	47	46	1	97.9%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	7 886	(1 903)	-	5 983	3 597	2 386	60.1%	7 295	7 290

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Sub-programme: 1.2: SENIOR MANAGEMENT	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	22 125	(2 725)	-	19 400	18 579	821	95.8%	17 308	17 211
Compensation of employees	13 593	-	-	13 593	12 943	650	95.2%	11 021	11 676
Salaries and wages	11 709	-	-	11 709	11 249	460	96.1%	9 732	10 172
Social contributions	1 884	-	-	1 884	1 694	190	89.9%	1 289	1 504
Goods and services	8 532	(2 725)	-	5 807	5 636	171	97.1%	6 287	5 535
Minor assets	-	-	-	-	-	-	-	32	-
Catering: Departmental activities	40	(1)	-	39	21	18	53.8%	37	8
Communication (G&S)	53	-	-	53	23	30	43.4%	69	47
Contractors	160	-	-	160	128	32	80.0%	159	85
Inventory: Food and food supplies	3	1	-	4	-	4	-	-	4
Consumable supplies	55	-	-	55	46	9	83.6%	209	41
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	221	-
Property payments	6 014	(1 802)	-	4 212	4 212	-	100.0%	4 278	3 826
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 989	(923)	-	1 066	1 066	-	100.0%	1 232	1 406
Operating payments	13	-	-	13	-	13	-	25	25
Venues and facilities	205	-	-	205	140	65	68.3%	25	93
Transfers and subsidies	-	-	-	-	85	(85)	-	27	27
Households	-	-	-	-	85	(85)	-	27	27
Social benefits	-	-	-	-	-	-	-	27	27

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Other transfers to households	-	-	-	-	85	(85)	-	-	-
Payments for capital assets	64	-	-	64	-	64	-	650	414
Machinery and equipment	64	-	-	64	-	64	-	650	414
Other machinery and equipment	64	-	-	64	-	64	-	650	414
Payment for financial assets		-	-	-	-	-	-	-	-
Total	22 189	(2 725)	-	19 464	18 664	800	95.9%	17 985	17 652

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Sub-programme: 1.3:
COMMUNICATION & LIAISON

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	8 550	879	-	9 429	9 032	397	95.8%	9 285	8 700
Compensation of employees	5 763	943	-	6 706	6 706	-	100.0%	5 175	6 109
Salaries and wages	5 048	869		5 917	5 917	-	100.0%	4 439	5 373
Social contributions	715	74		789	789	-	100.0%	736	736
Goods and services	2 787	(64)	-	2 723	2 326	397	85.4%	4 110	2 591
Advertising	761	1		762	762	-	100.0%	1 399	777
Minor assets	54	(54)		-		-	-	53	
Catering: Departmental activities	31	(10)		21	2	19	9.5%	19	8
Communication (G&S)	420			420	392	28	93.3%	1 186	821
Consumable supplies	52	(1)		51	51	-	100.0%	155	155
Transport provided: Departmental activity				-		-	-	106	
Travel and subsistence	784	-		784	778	6	99.2%	694	649
Training and development	60			60	46	14	76.7%	-	
Operating payments	572			572	295	277	51.6%	315	111
Venues and facilities	53			53		53	-	174	3
Rental and hiring				-		-	-	9	67
Transfers and subsidies	-	-	-	-	-	-	-	-	104
Households	-	-	-	-	-	-	-	-	104
Social benefits				-		-	-	-	104
Payments for capital assets	138	-	-	138	138	-	100.0%	283	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Machinery and equipment	138	-	-	138	138	-	100.0%	283	-
Other machinery and equipment	138			138	138	-	100.0%	283	
Payment for financial assets				-		-	-	-	
Total	8 688	879	-	9 567	9 170	397	95.9%	9 568	8 804

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 1.4: CORPORATE
SERVICES**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	169 244	1 600	-	170 844	170 844	-	100.0%	163 450	163 858
Compensation of employees	119 234	445	-	119 679	119 679	-	100.0%	120 984	122 825
Salaries and wages	103 001	533		103 534	103 534	-	100.0%	105 335	106 782
Social contributions	16 233	(88)		16 145	16 145	-	100.0%	15 649	16 043
Goods and services	50 010	1 155	-	51 165	51 165	-	100.0%	42 466	41 033
Advertising	175	56		231	231	-	100.0%	520	520
Minor assets	203	(203)		-		-	-	228	-
Bursaries: Employees				-		-	-	13	13
Catering: Departmental activities	865	(392)		473	473	-	100.0%	721	718
Communication (G&S)	144	(95)		49	49	-	100.0%	373	152
Computer services	25 214	4 598		29 812	29 812	-	100.0%	24 238	24 238
Consultants: Business and advisory services	200	(140)		60	60	-	100.0%	79	79
Legal services	2 830	(94)		2 736	2 736	-	100.0%	1 036	1 036
Contractors	305	(224)		81	81	-	100.0%	159	43
Agency and support / outsourced services	446	(52)		394	394	-	100.0%	398	353
Inventory: Farming supplies	15	(4)		11	11	-	100.0%	5	5
Inventory: Materials and supplies				-		-	-	52	64
Inventory: Medical supplies	55	(55)		-		-	-	64	

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Medsas inventory interface				-		-	-	-	m
Consumable supplies	987	(252)		735	735	-	100.0%	561	561
Consumable: Stationery, printing and office supplies	112	(45)		67	67	-	100.0%	17	26
Transport provided: Departmental activity	190	(69)		121	121	-	100.0%	200	189
Travel and subsistence	8 241	(1 147)		7 094	7 094	-	100.0%	8 573	8 064
Training and development	6 299	(281)		6 018	6 018	-	100.0%	2 707	2 467
Operating payments	1 319	(285)		1 034	1 034	-	100.0%	488	487
Venues and facilities	1 892	(91)		1 801	1 801	-	100.0%	1 546	1 530
Rental and hiring	518	(70)		448	448	-	100.0%	488	488
Transfers and subsidies	5 092	3 306	-	8 398	8 398	-	100.0%	7 778	8 037
Households	5 092	3 306	-	8 398	8 398	-	100.0%	7 778	8 037
Social benefits	1 151	981		2 132	2 132	-	100.0%	2 478	1 881
Other transfers to households	3 941	2 325		6 266	6 266	-	100.0%	5 300	6 156
Payments for capital assets	5 122	-	-	5 122	4 717	405	92.1%	4 936	6 027
Machinery and equipment	5 122	-	-	5 122	4 717	405	92.1%	4 936	6 027
Other machinery and equipment	5 122			5 122	4 717	405	92.1%	4 936	6 027
Payment for financial assets				-		-	-	-	
Total	179 458	4 906	-	184 364	183 959	405	99.8%	176 164	177 922

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 1.5: FINANCIAL
MANAGEMENT**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	165 093	(2 733)	-	162 360	160 494	1 866	98.9%	151 414	151 026
Compensation of employees	110 045	(445)	-	109 600	107 739	1 861	98.3%	104 992	102 069
Salaries and wages	95 656	(1 902)		93 754	91 893	1 861	98.0%	89 867	87 306
Social contributions	14 389	1 457		15 846	15 846	-	100.0%	15 125	14 763
Goods and services	55 048	(2 288)	-	52 760	52 755	5	100.0%	46 422	48 957
Administrative fees	5			5	4	1	80.0%	(3)	25
Advertising	302	(220)		82	82	-	100.0%	-	
Minor assets	121	16		137	137	-	100.0%	134	93
Audit costs: External	7 148	(505)		6 643	6 643	-	100.0%	5 338	5 338
Catering: Departmental activities	103	(43)		60	60	-	100.0%	32	60
Communication (G&S)	2 384	(95)		2 289	2 289	-	100.0%	3 413	3 438
Infrastructure and planning services	660	(255)		405	405	-	100.0%	1 324	2 250
Contractors	1 736	148		1 884	1 884	-	100.0%	106	37
Fleet services (including government motor transport)	10 176	(53)		10 123	10 123	-	100.0%	8 766	8 665
Inventory: Clothing material and accessories				-		-	-	-	135
Inventory: Farming supplies	15			15	15	-	100.0%	-	
Inventory: Food and food supplies		2		2	-	2	-	-	
Inventory: Fuel, oil and gas	30	(11)		19	19	-	100.0%	32	12
Inventory: Materials and supplies	174	(19)		155	155	-	100.0%	29	29
Consumable supplies	684	(273)		411	411	-	100.0%	120	223
Consumable: Stationery, printing and office	2 358	(492)		1 866	1 866	-	100.0%	1 928	1 758

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

supplies									
Operating leases	19 295	(12)		19 283	19 283	-	100.0%	15 826	16 832
Property payments	5 669	(114)		5 555	5 553	2	100.0%	6 462	6 177
Travel and subsistence	3 860	(87)		3 773	3 773	-	100.0%	2 772	3 608
Training and development				-		-	-	(126)	
Operating payments	228	(211)		17	17	-	100.0%	269	269
Venues and facilities	50	(25)		25	25	-	100.0%	-	1
Rental and hiring	50	(39)		11	11	-	100.0%	-	7
Transfers and subsidies	577	1 576	-	2 153	2 153	-	100.0%	2 391	3 608
Provinces and municipalities	265	(89)	-	176	176	-	100.0%	265	183
Municipalities	265	(89)	-	176	176	-	100.0%	265	183
Municipal bank accounts	265	(89)		176	176	-	100.0%	265	183
Households	312	1 665	-	1 977	1 977	-	100.0%	2 126	3 425
Social benefits	282	1 530		1 812	1 812	-	100.0%	2 126	3 425
Other transfers to households	30	135		165	165	-	100.0%		
Payments for capital assets	1 028	-	-	1 028	452	576	44.0%	19 395	17 685
Machinery and equipment	1 028	-	-	1 028	452	576	44.0%	19 395	17 685
Transport equipment	33			33		33	-	18 000	17 216
Other machinery and equipment	995			995	452	543	45.4%	1 395	469
Payment for financial assets	765			765	741	24	96.9%	-	
Total	167 463	(1 157)	-	166 306	163 840	2 466	98.5%	173 200	172 319

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**APPROPRIATION STATEMENT
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APPROPRIATION STATEMENT
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Subprogramme: 2.2: LAND CARE	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	58 684	8 096	2 561	69 341	69 341	-	100.0%	81 835	82 793
Compensation of employees	23 263	10	-	23 273	23 273	-	100.0%	20 668	22 024
Salaries and wages	20 393	14	-	20 407	20 407	-	100.0%	18 103	19 366
Social contributions	2 870	(4)	-	2 866	2 866	-	100.0%	2 565	2 658
Goods and services	35 421	8 086	2 561	46 068	46 068	-	100.0%	61 167	60 769
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	83	(23)	-	60	60	-	100.0%	152	204
Minor assets	311	(311)	-	-	-	-	-	(66)	13
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	514	(30)	-	484	484	-	100.0%	212	488
Communication (G&S)	55	(17)	-	38	38	-	100.0%	64	24
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	846	(575)	-	271	271	-	100.0%	19	19
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	17	486	2 084	2 587	2 587	-	100.0%	876	657
Agency and support / outsourced services	18 704	1 358	-	20 062	20 062	-	100.0%	25 324	25 837
Entertainment	-	-	-	-	-	-	-	-	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Fleet services (including government motor transport)	90	(12)		78	78	-	100.0%	-	76
Housing				-		-	-	-	
Inventory: Clothing material and accessories	-	1 577	477	2 054	2 054	-	100.0%	1 500	2 396
Inventory: Farming supplies	6 174	2 635	-	8 809	8 809	-	100.0%	21 528	14 641
Inventory: Food and food supplies				-		-	-	-	
Inventory: Fuel, oil and gas	140	(92)		48	48	-	100.0%	434	5 179
Inventory: Learner and teacher support material				-		-	-	-	
Inventory: Materials and supplies	-	285		285	285	-	100.0%	-	
Inventory: Medical supplies				-		-	-	-	
Inventory: Medicine				-		-	-	-	
Medsas inventory interface				-		-	-	-	
Inventory: Other supplies				-		-	-	-	
Consumable supplies	3 971	2 479	-	6 450	6 450	-	100.0%	4 547	5 377
Consumable: Stationery, printing and office supplies				-		-	-	29	29
Operating leases				-		-	-	-	
Property payments				-		-	-	-	
Transport provided: Departmental activity	532	(54)		478	478	-	100.0%	478	497
Travel and subsistence	3 587	385	-	3 972	3 972	-	100.0%	4 615	4 195
Training and development	27	(27)		-		-	-	600	
Operating payments	15	2		17	17	-	100.0%	129	162
Venues and facilities	153	20		173	173	-	100.0%	726	967
Rental and hiring	202			202	202	-	100.0%	-	8
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))				-		-	-	-	
Rent on land				-		-	-	-	
Transfers and subsidies	8 651	(5 691)	-	2 960	2 960	-	100.0%	89	-

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	8 651	(5 691)	-	2 960	2 960	-	100.0%	89	-
Social benefits	-	926		926	926	-	100.0%		
Other transfers to households	8 651	(6 617)		2 034	2 034	-	100.0%	89	-
Payments for capital assets	120	349	-	469	495	(26)	105.5%	-	532
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									

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**APPROPRIATION STATEMENT
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Other fixed structures		-		-	-		-	-	
Machinery and equipment	120	349	-	469	495	(26)	105.5%	-	532
Transport equipment				-		-	-		
Other machinery and equipment	120	349	-	469	495	(26)	105.5%		532
Heritage assets				-		-	-		
Specialised military assets				-		-	-		
Biological assets				-		-	-		
Land and sub-soil assets				-		-	-		
Software and other intangible assets				-		-	-		
Payment for financial assets				-		-	-		
Total	67 455	2 754	2 561	72 770	72 796	(26)	100.0%	81 924	83 325

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for the year ended 31 March 2020**

**Sub-programme: 2.3: DISASTER RISK
MANAGEMENT**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 504	(693)	-	9 811	9 740	71	99.3%	13 975	12 002
Compensation of employees	6 420	-	-	6 420	6 349	71	98.9%	7 574	6 007
Salaries and wages	5 456	-	-	5 456	5 425	31	99.4%	6 988	5 171
Social contributions	964	-	-	964	924	40	95.9%	586	836
Goods and services	4 084	(693)	-	3 391	3 391	-	100.0%	6 401	5 995
Catering: Departmental activities	90	(11)	-	79	79	-	100.0%	108	108
Communication (G&S)	4	(4)	-	-	-	-	-	8	
Computer services	800	(800)	-	-	-	-	-	509	509
Agency and support / outsourced services	--		-	-	-	-	-	300	
Inventory: Farming supplies	2 500	147	--	2 647	2 647	-	100.0%	4 736	4 736
Consumable supplies	2	(1)	-	1	1	-	100.0%	13	13
Travel and subsistence	634	(24)	-	610	610	-	100.0%	678	591
Operating payments	54			54	54	-	100.0%	49	38
Transfers and subsidies	-	53	-	53	53	-	100.0%	45	45
Households	-	53	-	53	53	-	100.0%	45	45
Social benefits	-	-	-	-	-	-	-	45	45
Other transfers to households	-	53	-	53	53	-	100.0%	-	-
Payments for capital assets	90	-	-	90	197	(107)	218.9%	45	-
Machinery and equipment	90	-	-	90	197	(107)	218.9%	45	-
Other machinery and equipment	90	-	-	90	197	(107)	218.9%	45	

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Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	10 594	(640)	-	9 954	9 990	(36)	100.4%	14 065	12 047

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 3: FARMER SUPPORT & DEVELOPMENT									
	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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. FARMER SETTLEMENT & DEVELOPMENT	265 472	20 084	-	285 556	263 995	21 561	92.4%	301 037	294 620
2. FOOD SECURITY	6 117	683	-	6 800	6 800	-	100.0%	7 021	6 098
3. EXTENSION & ADVISORY SERVICES	901 679	(20 767)	(2 561)	878 351	848 171	30 180	96.6%	873 889	880 144
	1 173 268	-	(2 561)	1 170 707	1 118 966	51 741	95.6%	1 181 947	1 180 862
Economic classification									
Current payments	939 696	27 069	(2 561)	964 204	940 122	24 082	97.5%	908 463	910 073
Compensation of employees	673 703	-	-	673 703	660 336	13 367	98.0%	646 192	646 208
Salaries and wages	582 724	(2 718)	-	580 006	566 640	13 366	97.7%	555 779	553 813
Social contributions	90 979	2 718	-	93 697	93 696	1	100.0%	90 413	92 395
Goods and services	265 9	27 069	(2 561)	290 501	279 786	10 715	96.3%	262 271	263 865
Administrative fees	390	(121)	-	269	269	-	100.0%	-	-
Advertising	1 705	(965)	-	740	740	-	100.0%	519	951
Minor assets	5 909	(4 437)	-	1 472	1 472	-	100.0%	1 067	2 007
Catering: Departmental activities	1 540	(359)	-	1 181	1 181	-	100.0%	1 490	1 142
Communication (G&S)	17 438	(629)	-	16 809	16 809	-	100.0%	13 213	13 488
Computer services	618	(521)	-	97	97	-	100.0%	2 572	4 888

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Infrastructure and planning services	812	369	-	1 181	1 181	-	100.0%	3 879	1 085
Laboratory services	75	(26)	-	49	49	-	100.0%	211	68
Contractors	2 716	4 926	-	7 642	7 642	-	100.0%	6 937	2 471
Agency and support / outsourced services	1 229	10 518	-	11 747	11 775	(28)	100.2%	4 305	4 035
Fleet services (including government motor transport)	2 536	(829)	-	1 707	1 707	-	100.0%	1 985	2 018
Inventory: Clothing material and accessories	194	2 005	-	2 199	2 199	-	100.0%	34	41
Inventory: Farming supplies	67 159	23 265	(2 561)	87 863	77 120	10 743	87.8%	85 678	91 306
Inventory: Food and food supplies	308	494	-	802	802	-	100.0%	1 631	150
Inventory: Fuel, oil and gas	303	18	-	321	321	-	100.0%	184	343
Inventory: Materials and supplies	1 025	718	-	1 743	1 743	-	100.0%	526	552
Inventory: Medical supplies	351	(193)	-	158	158	-	100.0%	23	20
Inventory: Medicine	4 056	(39)	-	4 017	4 017	-	100.0%	5 710	5 876
Inventory: Other supplies	-	-	-	-	-	-	-	13	-
Consumable supplies	5 463	(1 308)	-	4 155	4 155	-	100.0%	3 172	4 266
Consumable: Stationery, printing and office supplies	4 882	(1 634)	-	3 248	3 248	-	100.0%	2 024	2 039
Operating leases	7 530	(1 750)	-	5 780	5 780	-	100.0%	7 862	7 313
Property payments	65 462	(9 912)	-	55 550	55 550	-	100.0%	52 869	53 688
Transport provided: Departmental activity	615	(153)	-	462	462	-	100.0%	774	222
Travel and subsistence	61 121	6 633	-	67 754	67 754	-	100.0%	56 395	56 325
Training and development	3 675	1 324	-	4 999	4 999	-	100.0%	1 670	1 767
Operating payments	1 691	477	-	2 168	2 168	-	100.0%	2 905	2 479
Venues and facilities	6 760	(764)	-	5 996	5 996	-	100.0%	3 939	5 178
Rental and hiring	430	(38)	-	392	392	-	100.0%	684	147
Transfers and subsidies	184 364	(155 221)	-	29 143	28 601	542	98.1%	54 317	20 968

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Provinces and municipalities	292	-	-	292	178	114	61.0%	277	182
Provinces	292	-	-	292	178	114	61.0%	-	182
Provincial Revenue Funds	-	-	-	-	-	-	-	-	182
Provincial agencies and funds	292	-	-	292	178	114	61.0%	-	-
Municipalities	-	-	-	-	-	-	-	277	-
Municipal bank accounts	-	-	-	-	-	-	-	277	-
Households	184 072	(155 221)	-	28 851	28 423	428	98.5%	54 040	20 786
Social benefits	3 411	17 166	-	20 577	20 577	-	100.0%	14 825	17 523
Other transfers to households	180 661	(172 387)	-	8 274	7 846	428	94.8%	39 215	3 263
Payments for capital assets	49 208	128 152	-	177 360	150 243	27 117	84.7%	219 167	249 821
Buildings and other fixed structures	35 102	126 508	-	161 610	134 525	27 085	83.2%	210 954	247 403
Buildings	35 102	1 592	-	36 694	29 946	6 748	81.6%	54 799	96 538
Other fixed structures	-	124 916	-	124 916	104 579	20 337	83.7%	156 155	150 865
Machinery and equipment	10 397	1 644	-	12 041	12 009	32	99.7%	6 046	811
Transport equipment	4 981	(795)	-	4 186	4 154	32	99.2%	-	-
Other machinery and equipment	5 416	2 439	-	7 855	7 855	-	100.0%	6 046	811
Biological assets	3 709	-	-	3 709	3 709	-	100.0%	2 167	1 607
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 173 268	-	(2 561)	1 170 707	1 118 966	51 741	95.6%	1 181 947	1 180 862

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 3.1: FARMER
SETTLEMENT & DEVELOPMENT**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	129 597	29 670	-	159 267	149 454	9 813	93.8%	144 142	136 351
Compensation of employees	70 823	(314)	-	70 509	66 305	4 204	94.0%	76 451	58 684
Salaries and wages	65 112	(2 128)		62 984	58 780	4 204	93.3%	68 756	51 684
Social contributions	5 711	1 814		7 525	7 525	-	100.0%	7 695	7 000
Goods and services	58 774	29 984	-	88 758	83 149	5 609	93.7%	67 691	77 667
Administrative fees	368	(121)		247	247	-	100.0%	-	
Advertising	1 564	(823)		741	741	-	100.0%	335	852
Minor assets	571	(571)		-	-	-	-	334	
Catering: Departmental activities	428	(147)		281	281	-	100.0%	667	321
Communication (G&S)	8 482	(9)		8 473	8 473	-	100.0%	2 976	4 538
Computer services	618	(521)		97	97	-	100.0%	2 572	4 888
Infrastructure and planning services	812	222		1 034	1 034	-	100.0%	-	
Contractors		2 990		2 990	2 990	-	100.0%	1 160	510
Agency and support / outsourced services	126	3 347		3 473	3 474	(1)	100.0%	3 234	3 042
Fleet services (including government motor transport)	19			19	19	-	100.0%	-	
Inventory: Clothing material and accessories	89	2 020		2 109	2 109	-	100.0%	3	
Inventory: Farming supplies	13 249	20 360		33 609	27 999	5 610	83.3%	34 461	34 461
Inventory: Food and food supplies		496		496	496	-	100.0%	-	
Inventory: Fuel, oil and gas	25	16		41	41	-	100.0%	-	59
Inventory: Materials and supplies	155	69		224	224	-	100.0%	-	230

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Inventory: Medicine	3 802			3 802	3 802	-	100.0%	5 138	5 373
Consumable supplies	2 331	(425)	-	1 906	1 906	-	100.0%	832	2 847
Consumable: Stationery, printing and office supplies	233	(227)	-	6	6	-	100.0%	-	
Transport provided: Departmental activity	433	(133)		300	300	-	100.0%	-	25
Travel and subsistence	17 989	1 816		19 805	19 805	-	100.0%	10 375	14 229
Training and development	1 513	1 347		2 860	2 860	-	100.0%	1 410	1 507
Operating payments	256	446		702	702	-	100.0%	639	236
Venues and facilities	5 395	(163)		5 232	5 232	-	100.0%	3 271	4 517
Rental and hiring	316	(5)		311	311	-	100.0%	284	32
Transfers and subsidies	120 078	(113 742)	-	6 336	6 336	-	100.0%	15 295	11
Households	120 078	(113 742)	-	6 336	6 336	-	100.0%	15 295	11
Social benefits	548	365	-	913	913	-	100.0%	-	11
Other transfers to households	119 530	(114 107)		5 423	5 423	-	100.0%	15 295	
Payments for capital assets	15 797	104 156	-	119 953	108 205	11 748	90.2%	141 600	158 258
Buildings and other fixed structures	11 685	102 512	-	114 197	102 449	11 748	89.7%	138 330	158 258
Buildings	11 685	649		12 334	8 586	3 748	69.6%	-	25 218
Other fixed structures		101 863		101 863	93 863	8 000	92.1%	138 330	133 040
Machinery and equipment	4 112	1 644	-	5 756	5 756	-	100.0%	3 270	-
Other machinery and equipment	4 112	1 644		5 756	5 756	-	100.0%	3 270	
Payment for financial assets				-		-	-	-	-
Total	265 472	20 084	-	285 556	263 995	21 561	92.4%	301 037	294 620

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VOTE 04**

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Sub-programme: 3.2: FOOD SECURITY	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 117	675	-	6 792	6 792	-	100.0%	6 359	5 203
Compensation of employees	2 214	314	-	2 528	2 528	-	100.0%	1 844	2 343
Salaries and wages	2 214	(14)		2 200	2 200	-	100.0%	1 350	2 035
Social contributions	-	328		328	328	-	100.0%	494	308
Goods and services	3 903	361	-	4 264	4 264	-	100.0%	4 515	2 860
Advertising				-		-	-	99	99
Minor assets	397	(397)		-	-	-	-	48	
Catering: Departmental activities	220	(84)		136	136	-	100.0%	349	348
Communication (G&S)				-		-	-	22	10
Contractors	70	(1)		69	69	-	100.0%	98	98
Inventory: Clothing material and accessories	20	(3)		17	17	-	100.0%	8	9
Inventory: Farming supplies	2 105	594		2 699	2 699	-	100.0%	904	1 589
Inventory: Food and food supplies	306			306	306	-	100.0%	1 627	146
Inventory: Materials and supplies		369		369	369	-	100.0%	32	
Consumable supplies	44			44	44	-	100.0%	-	6
Property payments	29			29	29	-	100.0%	-	
Transport provided: Departmental activity	162	(27)		135	135	-	100.0%	704	127
Travel and subsistence	447	(86)		361	361	-	100.0%	464	319
Operating payments	29			29	29	-	100.0%	21	22
Venues and facilities				-		-	-	7	

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Rental and hiring	74	(4)		70	70	-	100.0%	132	87
Transfers and subsidies	-	8	-	8	8	-	100.0%	-	895
Households	-	8	-	8	8	-	100.0%	-	895
Other transfers to households		8		8	8	-	100.0%		895
Payments for capital assets	-	-	-	-	-	-	-	662	-
Machinery and equipment	-	-	-	-	-	-	-	662	-
Other machinery and equipment				-		-	-	662	
Payment for financial assets				-		-	-		
Total	6 117	683	-	6 800	6 800	-	100.0%	7 021	6 098

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 3.3: EXTENSION &
ADVISORY SERVICES**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	803 982	(3 276)	(2 561)	798 145	783 876	14 269	98.2%	757 962	768 519
Compensation of employees	600 666	-	-	600 666	591 503	9 163	98.5%	567 897	585 181
Salaries and wages	515 398	(576)		514 822	505 660	9 162	98.2%	485 673	500 094
Social contributions	85 268	576		85 844	85 843	1	100.0%	82 224	85 087
Goods and services	203 316	(3 276)	(2 561)	197 479	192 373	5 106	97.4%	190 065	183 338
Administrative fees	22			22	22	-	100.0%	-	
Advertising	141	(142)		(1)	(1)	-	100.0%	85	
Minor assets	4 941	(3 469)		1 472	1 472	-	100.0%	685	2 007
Catering: Departmental activities	892	(128)		764	764	-	100.0%	474	473
Communication (G&S)	8 956	(620)		8 336	8 336	-	100.0%	10 215	8 940
Infrastructure and planning services		147		147	147	-	100.0%	3 879	1 085
Laboratory services	75	(26)		49	49	-	100.0%	211	68
Contractors	2 646	1 937		4 583	4 583	-	100.0%	5 679	1 863
Agency and support / outsourced services	1 103	7 171		8 274	8 301	(27)	100.3%	1 071	993
Fleet services (including government motor transport)	2 517	(829)		1 688	1 688	-	100.0%	1 985	2 018
Inventory: Clothing material and accessories	85	(12)		73	73	-	100.0%	23	32
Inventory: Farming supplies	51 805	2 311	(2 561)	51 555	46 422	5 133	90.0%	50 313	55 256
Inventory: Food and food supplies	2	(2)		-	-	-	-	4	4
Inventory: Fuel, oil and gas	278	2		280	280	-	100.0%	184	284
Inventory: Materials and supplies	870	280		1 150	1 150	-	100.0%	494	322

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Inventory: Medical supplies	351	(193)		158	158	-	100.0%	23	20
Inventory: Medicine	254	(39)		215	215	-	100.0%	572	503
Inventory: Other supplies				-		-	-	13	
Consumable supplies	3 088	(883)		2 205	2 205	-	100.0%	2 340	1 413
Consumable: Stationery, printing and office supplies	4 649	(1 407)		3 242	3 242	-	100.0%	2 024	2 039
Operating leases	7 530	(1 750)		5 780	5 780	-	100.0%	7 862	7 313
Property payments	65 433	(9 912)		55 521	55 521	-	100.0%	52 869	53 688
Transport provided: Departmental activity	20	7		27	27	-	100.0%	70	70
Travel and subsistence	42 685	4 903		47 588	47 588	-	100.0%	45 556	41 777
Training and development	2 162	(23)		2 139	2 139	-	100.0%	260	260
Operating payments	1 406	31		1 437	1 437	-	100.0%	2 245	2 221
Venues and facilities	1 365	(601)		764	764	-	100.0%	661	661
Rental and hiring	40	(29)		11	11	-	100.0%	268	28
Transfers and subsidies	64 286	(41 487)	-	22 799	22 257	542	97.6%	39 022	20 062
Provinces and municipalities	292	-	-	292	178	114	61.0%	277	182
Provinces	292	-	-	292	178	114	61.0%	-	182
Provincial Revenue Funds				-		-	-		182
Provincial agencies and funds	292			292	178	114	61.0%	-	
Municipalities	-	-	-	-	-	-	-	277	-
Municipal bank accounts				-		-	-	277	
Households	63 994	(41 487)	-	22 507	22 079	428	98.1%	38 745	19 880
Social benefits	2 863	16 801		19 664	19 664	-	100.0%	14 825	17 512
Other transfers to households	61 131	(58 288)		2 843	2 415	428	84.9%	23 920	2 368
Payments for capital assets	33 411	23 996	-	57 407	42 038	15 369	73.2%	76 905	91 563
Buildings and other fixed structures	23 417	23 996	-	47 413	32 076	15 337	67.7%	72 624	89 145
Buildings	23 417	943		24 360	21 360	3 000	87.7%	54 799	71 320

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**APPROPRIATION STATEMENT
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Other fixed structures		23 053		23 053	10 716	12 337	46.5%	17 825	17 825
Machinery and equipment	6 285	-	-	6 285	6 253	32	99.5%	2 114	811
Transport equipment	4 981	(795)	-	4 186	4 154	32	99.2%	-	
Other machinery and equipment	1 304	795		2 099	2 099	-	100.0%	2 114	811
Biological assets	3 709			3 709	3 709	-	100.0%	2 167	1 607
Payment for financial assets				-		-	-	-	
Total	901 679	(20 767)	(2 561)	878 351	848 171	30 180	96.6%	873 889	880 144

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Programme 4: VETERINARY SERVICES

		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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.	ANIMAL HEALTH	41 963	(1 509)	-	40 454	36 479	3 975	90.2%	31 184	32 716
2.	VETERINARY PUBLIC HEALTH	11 839	1 031	-	12 870	12 744	126	99.0%	11 722	11 450
3.	VETERINARY LABORATORY SERVICES	14 194	478	-	14 672	14 520	152	99.0%	13 011	11 736
		67 996	-	-	67 996	63 743	4 253	93.7%	55 917	55 902
Economic classification										
	Current payments	67 366	(769)	-	66 597	62 205	4 392	93.4%	55 498	55 564
	Compensation of employees	48 063	-	-	48 063	43 671	4 392	90.9%	39 775	39 624
	Salaries and wages	43 005	-	-	43 005	38 711	4 294	90.0%	34 492	34 786
	Social contributions	5 058	-	-	5 058	4 960	98	98.1%	5 283	4 838
	Goods and services	19 303	(769)	-	18 534	18 534	-	100.0%	15 723	15 940
	Advertising	-	-	-	-	-	-	-	14	15
	Minor assets	122	(82)	-	40	40	-	100.0%	16	31
	Catering: Departmental activities	116	(43)	-	73	73	-	100.0%	87	174
	Communication (G&S)	38	-	-	38	38	-	100.0%	127	65
	Computer services	23	(23)	-	-	-	-	-	-	-
	Contractors	471	(92)	-	379	379	-	100.0%	135	136
	Agency and support / outsourced services	897	-	-	897	897	-	100.0%	42	144

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
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APPROPRIATION STATEMENT
for the year ended 31 March 2020

Fleet services (including government motor transport)	30	(30)	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	319	(19)	-	300	300	-	100.0%	196	24
Inventory: Farming supplies	116	14	-	130	130	-	100.0%	67	9
Inventory: Fuel, oil and gas	224	-	-	224	224	-	100.0%	314	207
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3	-
Inventory: Materials and supplies	72	(2)	-	70	70	-	100.0%	39	107
Inventory: Medical supplies	775	(73)	-	702	702	-	100.0%	544	718
Inventory: Medicine	8 158	(1 204)	-	6 954	6 954	-	100.0%	5 550	5 447
Inventory: Other supplies	-	-	-	-	-	-	-	322	-
Consumable supplies	900	(203)	-	697	697	-	100.0%	590	1 193
Consumable: Stationery, printing and office supplies	351	(103)	-	248	248	-	100.0%	286	80
Property payments	45	(45)	-	-	-	-	-	705	13
Transport provided: Departmental activity	-	-	-	-	-	-	-	85	55
Travel and subsistence	5 830	1 179	-	7 009	7 009	-	100.0%	6 126	6 438
Training and development	5	(5)	-	-	-	-	-	-	-
Operating payments	706	(5)	-	701	701	-	100.0%	369	574
Venues and facilities	27	(27)	-	-	-	-	-	106	395
Rental and hiring	78	(6)	-	72	72	-	100.0%	-	115
Transfers and subsidies	7	769	-	776	1 134	(358)	146.1%	140	264
Provinces and municipalities	-	-	-	-	-	-	-	140	-
Municipalities	-	-	-	-	-	-	-	140	-
Municipal bank accounts	-	-	-	-	-	-	-	140	-
Households	7	769	-	776	1 134	(358)	146.1%	-	264
Social benefits	7	491	-	498	856	(358)	171.9%	-	264
Other transfers to households	-	278	-	278	278	-	100.0%	-	-

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APPROPRIATION STATEMENT
for the year ended 31 March 2020

	Payments for capital assets	623	-	-	623	404	219	64.8%	279	74
	Machinery and equipment	623	-	-	623	404	219	64.8%	279	74
	Other machinery and equipment	623	-	-	623	404	219	64.8%	279	74
	Payment for financial assets	-	-	-	-	-	-	-	-	-
		67 996	-	-	67 996	63 743	4 253	93.7%	55 917	55 902

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**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Sub-programme: 4.1: ANIMAL HEALTH	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	41 834	(1 625)	-	40 209	36 301	3 908	90.3%	31 184	32 557
Compensation of employees	27 478	(502)	-	26 976	23 068	3 908	85.5%	20 073	20 076
Salaries and wages	25 317	(490)	-	24 827	20 932	3 895	84.3%	17 737	17 950
Social contributions	2 161	(12)	-	2 149	2 136	13	99.4%	2 336	2 126
Goods and services	14 356	(1 123)	-	13 233	13 233	-	100.0%	11 111	12 481
Advertising			-	-		-	-	14	15
Minor assets	59	(29)	-	30	30	-	100.0%	16	4
Catering: Departmental activities	77	(4)	-	73	73	-	100.0%	66	168
Communication (G&S)		20	-	20	20	-	100.0%	21	20
Contractors	71	(71)	-	-		-	-	-	
Fleet services (including government motor transport)	30	(30)	-	-		-	-	-	
Inventory: Clothing material and accessories	300		-	300	300	-	100.0%	180	8
Inventory: Farming supplies	77	15	-	92	92	-	100.0%	-	
Inventory: Fuel, oil and gas	20		-	20	20	-	100.0%	-	42
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	3	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	16
Inventory: Medical supplies	707	(93)	-	614	614	-	100.0%	462	696
Inventory: Medicine	8 102	(1 172)	-	6 930	6 930	-	100.0%	5 528	5 447
Consumable supplies	336	(132)	-	204	204	-	100.0%	314	847

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Consumable: Stationery, printing and office supplies	326	(78)	-	248	248	-	100.0%	136	38
Property payments	30	(30)	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	85	55
Travel and subsistence	3 531	514	-	4 045	4 045	-	100.0%	3 968	4 249
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	657	-	-	657	657	-	100.0%	212	422
Venues and facilities	27	(27)	-	-	-	-	-	106	395
Rental and hiring	6	(6)	-	-	-	-	-	-	59
Transfers and subsidies	-	116	-	116	116	-	100.0%	-	124
Households	-	116	-	116	116	-	100.0%	-	124
Social benefits				-	-	-	-	-	124
Other transfers to households		116		116	116	-	100.0%	-	
Payments for capital assets	129	-	-	129	62	67	48.1%	-	35
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	129	-	-	129	62	67	48.1%	-	35
Transport equipment				-	-	-	-	-	-
Other machinery and equipment	129			129	62	67	48.1%	-	35
Payment for financial assets				-	-	-	-	-	
Total	41 963	(1 509)	-	40 454	36 479	3 975	90.2%	31 184	32 716

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Sub-programme: 4.2: VETERINARY
PUBLIC HEALTH

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	11 826	378	-	12 204	11 720	484	96.0%	11 582	11 310
Compensation of employees	9 918	-	-	9 918	9 434	484	95.1%	9 663	9 494
Salaries and wages	8 639			8 639	8 240	399	95.4%	8 378	8 261
Social contributions	1 279			1 279	1 194	85	93.4%	1 285	1 233
Goods and services	1 908	378	-	2 286	2 286	-	100.0%	1 919	1 816
Minor assets		3		3	3	-	100.0%	-	
Catering: Departmental activities	39	(39)		-		-	-	21	6
Communication (G&S)	32	(17)		15	15	-	100.0%	64	34
Computer services	23	(23)		-		-	-	-	
Inventory: Clothing material and accessories	19	(19)		-		-	-	16	16
Inventory: Materials and supplies		19		19	19	-	100.0%	-	
Inventory: Medical supplies	20	25		45	45	-	100.0%	34	22
Inventory: Medicine	23	1		24	24	-	100.0%	-	
Inventory: Other supplies				-		-	-	4	
Consumable supplies	88	16		104	104	-	100.0%	61	36
Consumable: Stationery, printing and office supplies	7	(7)		-		-	-	30	
Travel and subsistence	1 646	420		2 066	2 066	-	100.0%	1 574	1 602
Operating payments	11	(1)		10	10	-	100.0%	115	100
Transfers and subsidies	7	653	-	660	1 018	(358)	154.2%	140	140
Provinces and municipalities	-	-	-	-	-	-	-	140	-
Municipalities	-	-	-	-	-	-	-	140	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Municipal bank accounts	-	-	-	-	-	-	-	140	-
Households	7	653	-	660	1 018	(358)	154.2%	-	140
Social benefits	7	491	-	498	856	(358)	171.9%	-	140
Other transfers to households		162		162	162	-	100.0%	-	
Payments for capital assets	6	-	-	6	6	-	100.0%	-	-
Machinery and equipment	6	-	-	6	6	-	100.0%	-	-
Other machinery and equipment	6	-	-	6	6	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	11 839	1 031	-	12 870	12 744	126	99.0%	11 722	11 450

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 4.3: VETERINARY
LABORATORY SERVICES**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	13 706	478	-	14 184	14 184	-	100.0%	12 732	11 697
Compensation of employees	10 667	502	-	11 169	11 169	-	100.0%	10 039	10 054
Salaries and wages	9 049	490	-	9 539	9 539	-	100.0%	8 377	8 575
Social contributions	1 618	12	-	1 630	1 630	-	100.0%	1 662	1 479
Goods and services	3 039	(24)	-	3 015	3 015	-	100.0%	2 693	1 643
Minor assets	63	(56)	-	7	7	-	100.0%	-	27
Communication (G&S)	6	(3)	-	3	3	-	100.0%	42	11
Contractors	400	(21)	-	379	379	-	100.0%	135	136
Agency and support / outsourced services	897		-	897	897	-	100.0%	42	144
Inventory: Farming supplies	39	(1)	-	38	38	-	100.0%	67	9
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	204	-	-	204	204	-	100.0%	314	165
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	72	(21)	-	51	51	-	100.0%	39	91
Inventory: Medical supplies	48	(5)	-	43	43	-	100.0%	48	
Inventory: Medicine	33	(33)	-	-	-	-	-	22	
Inventory: Other supplies	-	-	-	-	-	-	-	318	
Consumable supplies	476	(87)	-	389	389	-	100.0%	215	310
Consumable: Stationery, printing and office supplies	18	(18)	-	-	-	-	-	120	42
Property payments	15	-(15)	-	-	-	-	-	705	13

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Travel and subsistence	653	245	-	898	898	-	100.0%	584	587
Training and development	5	(5)	-	-	-	-	-	-	-
Operating payments	38	(4)	-	34	34	-	100.0%	42	52
Rental and hiring	72	-	-	72	72	-	100.0%	-	56
Payments for capital assets	488	-	-	488	336	152	68.9%	279	39
Machinery and equipment	488	-	-	488	336	152	68.9%	279	39
Other machinery and equipment	488	-	-	488	336	152	68.9%	279	39
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	14 194	478	-	14 672	14 520	152	99.0%	13 011	11 736

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Programme 5: RESEARCH &
TECHNOLOGY DEVEL SERVICES**

		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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	56 619	-	-	56 619	55 205	1 414	97.5%	54 606	54 607
		56 619	-	-	56 619	55 205	1 414	97.5%	54 606	54 607
Economic classification										
	Current payments	55 475	-	-	55 475	54 238	1 237	97.8%	53 185	53 423
	Compensation of employees	43 796	-	-	43 796	42 704	1 092	97.5%	42 347	42 461
	Salaries and wages	38 502	(353)	-	38 149	37 057	1 092	97.1%	38 128	36 826
	Social contributions	5 294	353	-	5 647	5 647	-	100.0%	4 219	5 635
	Goods and services	11 679	-	-	11 679	11 534	145	98.8%	10 838	10 962
	Administrative fees	-	-	-	-	-	-	-	22	22
	Minor assets	55	(20)	-	35	35	-	100.0%	10	10
	Catering: Departmental activities	26	-	-	26	26	-	100.0%	15	16
	Communication (G&S)	440	(8)	-	432	432	-	100.0%	360	360
	Laboratory services	8	-	-	8	-	8	-	-	-
	Contractors	435	21	-	456	456	-	100.0%	484	485
	Fleet services (including government motor transport)	307	(96)	-	211	211	-	100.0%	45	45
	Inventory: Clothing material and accessories	243	-	-	243	220	23	90.5%	-	-
	Inventory: Farming supplies	165	-	-	165	114	51	69.1%	133	255

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Inventory: Fuel, oil and gas	231	-	-	231	221	10	95.7%	671	671
Inventory: Materials and supplies	107	-	-	107	90	17	84.1%	-	-
Inventory: Medical supplies	15	-	-	15	-	15	-	-	-
Inventory: Medicine	140	(96)	-	44	40	4	90.9%	29	29
Consumable supplies	159	(50)	-	109	109	-	100.0%	129	129
Consumable: Stationery, printing and office supplies	135	(62)	-	73	73	-	100.0%	45	45
Property payments	5 436	(279)	-	5 157	5 157	-	100.0%	4 750	4 750
Travel and subsistence	3 757	590	-	4 347	4 347	-	100.0%	4 066	4 066
Operating payments	20	-	-	20	3	17	15.0%	79	79
Transfers and subsidies	610	-	-	610	546	64	89.5%	619	655
Provinces and municipalities	27	-	-	27	6	21	22.2%	27	11
Municipalities	27	-	-	27	6	21	22.2%	27	11
Municipal bank accounts	27	-	-	27	6	21	22.2%	27	11
Households	583	-	-	583	540	43	92.6%	592	644
Social benefits	273	(16)	-	257	214	43	83.3%	592	644
Other transfers to households	310	16	-	326	326	-	100.0%	-	-
Payments for capital assets	534	-	-	534	421	113	78.8%	802	529
Buildings and other fixed structures	-	-	-	-	-	-	-	236	181
Buildings	-	-	-	-	-	-	-	-	181
Other fixed structures	-	-	-	-	-	-	-	236	-
Machinery and equipment	534	-	-	534	421	113	78.8%	566	348
Other machinery and equipment	534	-	-	534	421	113	78.8%	566	348
TOTAL	56 619	-	-	56 619	55 205	1 414	97.5%	54 606	54 607

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Sub-programme: 5.1: RESEARCH	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	55 475	-	-	55 475	54 238	1 237	97.8%	53 185	53 423
Compensation of employees	43 796	-	-	43 796	42 704	1 092	97.5%	42 347	42 461
Salaries and wages	38 502	(353)	-	38 149	37 057	1 092	97.1%	38 128	36 826
Social contributions	5 294	353	-	5 647	5 647	-	100.0%	4 219	5 635
Goods and services	11 679	-	-	11 679	11 534	145	98.8%	10 838	10 962
Administrative fees	-	-	-	-	-	-	-	22	22
Minor assets	55	(20)	-	35	35	-	100.0%	10	10
Catering: Departmental activities	26	-	-	26	26	-	100.0%	15	16
Communication (G&S)	440	(8)	-	432	432	-	100.0%	360	360
Laboratory services	8	-	-	8	-	8	-	-	-
Contractors	435	21	-	456	456	-	100.0%	484	485
Fleet services (including government motor transport)	307	(96)	-	211	211	-	100.0%	45	45
Inventory: Clothing material and accessories	243	-	-	243	220	23	90.5%	-	-
Inventory: Farming supplies	165	-	-	165	114	51	69.1%	133	255
Inventory: Fuel, oil and gas	231	-	-	231	221	10	95.7%	671	671
Inventory: Materials and supplies	107	-	-	107	90	17	84.1%	-	-
Inventory: Medical supplies	15	-	-	15	-	15	-	-	-
Inventory: Medicine	140	(96)	-	44	40	4	90.9%	29	29
Consumable supplies	159	(50)	-	109	109	-	100.0%	129	129
Consumable: Stationery, printing and office supplies	135	(62)	-	73	73	-	100.0%	45	45

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Property payments	5 436	(279)	-	5 157	5 157	-	100.0%	4 750	4 750
Travel and subsistence	3 757	590	-	4 347	4 347	-	100.0%	4 066	4 066
Operating payments	20	-	-	20	3	17	15.0%	79	79
Transfers and subsidies	610	-	--	610	546	64	89.5%	619	655
Provinces and municipalities	27	-	-	27	6	21	22.2%	27	11
Municipalities	27	-	-	27	6	21	22.2%	27	11
Municipal bank accounts	27	-	-	27	6	21	22.2%	27	11
Households	583	-	-	583	540	43	92.6%	592	644
Social benefits	273	(16)	-	257	214	43	83.3%	592	644
Other transfers to households	310	16	-	326	326	-	100.0%		
Payments for capital assets	534	-	-	534	421	113	78.8%	802	529
Buildings and other fixed structures	-	-	-	-	-	-	-	236	181
Buildings	-	-	-	-	-	-	-	-	181
Other fixed structures	-	-	-	-	-	-	-	236	-
Machinery and equipment	534	-	-	534	421	113	78.8%	566	348
Other machinery and equipment	534	-	-	534	421	113	78.8%	566	348
Total	56 619	-	-	56 619	55 205	1 414	97.5%	54 606	54 607

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Programme 6: AGRICULTURAL
ECONOMICS**

		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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.	AGRI-BUSINESS SUPPORT & DEVELOPMENT	14 154	379	-	14 533	14 225	308	97.9%	13 246	13 359
2.	MACRO ECONOMICS SUPPORT	8 966	(379)	-	8 587	7 553	1 034	88.0%	6 595	6 468
		23 120	-	-	23 120	21 778	1 342	94.2%	19 841	19 827
Economic classification										
Current payments		23 120	(290)	-	22 830	21 488	1 342	94.1%	19 841	19 827
Compensation of employees		18 355	-	-	18 355	18 211	144	99.2%	17 155	17 150
Salaries and wages		16 166	14	-	16 180	16 103	77	99.5%	15 212	15 165
Social contributions		2 189	(14)	-	2 175	2 108	67	96.9%	1 943	1 985
Goods and services		4 765	(290)	-	4 475	3 277	1 198	73.2%	2 686	2 677
Administrative fees		-	-	-	-	-	-	-	4	4
Catering: Departmental activities		3	-	-	3	-	3	-	43	24
Communication (G&S)		38	(1)	-	37	30	7	81.1%	57	41
Consultants: Business and advisory services		142	-	-	142	-	142	-	-	-

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Contractors	450	(4)	-	446	-	446	-	-	-
Inventory: Farming supplies	1 550	(383)	-	1 167	621	546	53.2%	-	-
Consumable supplies	5	83	-	88	88	-	100.0%	5	3
Operating leases	-	-	-	-	-	-	-	-	3
Transport provided: Departmental activity	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	2 388	128	-	2 516	2 516	-	100.0%	2 434	2 482
Operating payments	50	-	-	50	-	50	-	45	9
Venues and facilities	138	(112)	-	26	22	4	84.6%	98	111
Transfers and subsidies	-	290	-	290	290	-	100.0%	-	-
Households	-	290	-	290	290	-	100.0%	-	-
Other transfers to households	-	290	-	290	290	-	100.0%	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	23 120	-	-	23 120	21 778	1 342	94.2%	19 841	19 827

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

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

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	14 154	175	-	14 329	14 021	308	97.9%	13 246	13 359
Compensation of employees	12 572	-	-	12 572	12 264	308	97.6%	11 750	11 599
Salaries and wages	11 087	-	-	11 087	10 846	241	97.8%	10 435	10 256
Social contributions	1 485	-	-	1 485	1 418	67	95.5%	1 315	1 343
Goods and services	1 582	175	-	1 757	1 757	-	100.0%	1 496	1 760
Administrative fees	-	-	-	-	-	-	-	4	4
Advertising	(50)	50	-	-	-	-	-	-	-
Catering: Departmental activities	(28)	28	--	-	-	-	-	12	(7)
Communication (G&S)	10	(1)	-	9	9	-	100.0%	33	17
Consumable supplies	5	(4)	-	1	1	-	100.0%	3	1
Operating leases	-	-	-	-	-	-	-	-	3
Transport provided: Departmental activity	1	(1)	-	-	-	-	-	-	-
Travel and subsistence	1 627	103	-	1 730	1 730	-	100.0%	1 378	1 699
Operating payments	-	-	-	-	-	-	-	36	-
Venues and facilities	17	-	-	17	17	-	100.0%	30	43
Transfers and subsidies	-	204	-	204	204	-	100.0%	-	-
Households	-	204	-	204	204	-	100.0%	-	-
Other transfers to households	-	204	-	204	204	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	14 154	379	-	14 533	14 225	308	97.9%	13 246	13 359

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

**Sub-programme: 6.2: MACRO ECONOMICS
SUPPORT**

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	8 966	(465)	-	8 501	7 467	1 034	87.8%	6 595	6 468
Compensation of employees	5 783	-	-	5 783	5 947	(164)	102.8%	5 405	5 551
Salaries and wages	5 079	14		5 093	5 257	(164)	103.2%	4 777	4 909
Social contributions	704	(14)		690	690	-	100.0%	628	642
Goods and services	3 183	(465)	-	2 718	1 520	1 198	55.9%	1 190	917
Advertising	50	(50)		-		-	-		
Catering: Departmental activities	31	(28)		3		3	-	31	31
Communication (G&S)	28			28	21	7	75.0%	24	24
Consultants: Business and advisory services	142			142		142	-	-	
Contractors	450	(4)		446		446	-	-	
Inventory: Farming supplies	1 550	(383)		1 167	621	546	53.2%	-	
Consumable supplies		87		87	87	-	100.0%	2	2
Travel and subsistence	761	25		786	786	-	100.0%	1 056	783
Operating payments	50			50		50	-	9	9
Venues and facilities	121	(112)		9	5	4	55.6%	68	68
Transfers and subsidies	-	86	-	86	86	-	100.0%	-	-
Households	-	86	-	86	86	-	100.0%	-	-
Other transfers to households		86		86	86	-	100.0%	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-
Total	8 966	(379)	-	8 587	7 553	1 034	88.0%	6 595	6 468

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 7: STRUCTURED
AGRIC. TRAINING

		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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)	141 809	-	-	141 809	130 967	10 842	92.4%	122 274	122 266
		141 809	-	-	141 809	130 967	10 842	92.4%	122 274	122 266
Economic classification										
	Current payments	119 823	(275)	-	119 548	113 825	5 723	95.2%	106 548	105 061
	Compensation of employees	75 810	-	-	75 810	75 783	27	100.0%	70 888	70 516
	Salaries and wages	64 070	34	-	64 104	64 104	-	100.0%	59 931	59 509
	Social contributions	11 740	(34)	-	11 706	11 679	27	99.8%	10 957	11 007
	Goods and services	44 013	(275)	-	43 738	38 042	5 696	87.0%	35 660	34 545
	Administrative fees	-	-	-	-	-	-	-	70	-
	Advertising	217	-	-	217	112	105	51.6%	113	-
	Minor assets	470	(285)	-	185	41	144	22.2%	4	4
	Catering: Departmental activities	20	-	-	20	10	10	50.0%	27	27
	Communication (G&S)	967	-	-	967	824	143	85.2%	761	761
	Computer services	58	-	-	58	-	58	-	100	-
	Infrastructure and planning services	-	-	-	-	-	-	-	55	-
	Contractors	546	-	-	546	461	85	84.4%	139	68
	Agency and support / outsourced services	10 420	-	-	10 420	9 697	723	93.1%	8 964	8 964

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Fleet services (including government motor transport)	51	-	-	51	-	51	-	-	-
Inventory: Clothing material and accessories	353	-	-	353	129	224	36.5%	169	169
Inventory: Farming supplies	1 127	-	-	1 127	855	272	75.9%	803	834
Inventory: Food and food supplies	43	-	-	43	-	43	-	274	-
Inventory: Fuel, oil and gas	210	-	-	210	92	118	43.8%	278	278
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	22	-
Inventory: Materials and supplies	346	-	-	346	219	127	63.3%	346	104
Inventory: Medical supplies	210	-	-	210	156	54	74.3%	-	-
Inventory: Medicine	155	-	-	155	20	135	12.9%	64	64
Inventory: Other supplies	-	-	-	-	-	-	-	237	-
Consumable supplies	717	-	-	717	567	150	79.1%	661	445
Consumable: Stationery, printing and office supplies	1 111	-	-	1 111	738	373	66.4%	-	1 207
Property payments	22 776	-	-	22 776	20 363	2 413	89.4%	17 617	17 257
Travel and subsistence	3 655	-	-	3 655	3 308	347	90.5%	3 669	3 662
Training and development	-	-	-	-	-	-	-	915	412
Operating payments	532	-	-	532	411	121	77.3%	242	259
Venues and facilities	14	-	-	14	14	-	100.0%	90	30
Rental and hiring	15	10	-	25	25	-	100.0%	40	-
Transfers and subsidies	1 038	275	-	1 313	1 310	3	99.8%	809	825
Provinces and municipalities	75	-	-	75	72	3	96.0%	26	19
Municipalities	75	-	-	75	72	3	96.0%	26	19
Municipal bank accounts	75	-	-	75	72	3	96.0%	26	19
Households	963	275	-	1 238	1 238	-	100.0%	783	806
Social benefits	759	479	-	1 238	1 238	-	100.0%	783	806

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Other transfers to households	204	(204)	-	-	-	-	-	-	-
Payments for capital assets	20 948	-	-	20 948	15 832	5 116	75.6%	14 917	16 380
Buildings and other fixed structures	18 900	(4 430)	-	14 470	9 354	5 116	64.6%	14 127	15 780
Buildings	18 900	(4 430)	-	14 470	9 354	5 116	64.6%	-	15 780
Other fixed structures	-	-	-	-	-	-	-	14 127	-
Machinery and equipment	2 048	4 430	-	6 478	6 478	-	100.0%	790	600
Transport equipment	-	5 329	-	5 329	5 329	-	100.0%	-	-
Other machinery and equipment	2 048	(899)	-	1 149	1 149	-	100.0%	790	600
Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	141 809	-	-	141 809	130 967	10 842	92.4%	122 274	122 266

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

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

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	119 823	(275)	-	119 548	113 825	5 723	95.2%	106 548	105 061
Compensation of employees	75 810	-	-	75 810	75 783	27	100.0%	70 888	70 516
Salaries and wages	64 070	34	-	64 104	64 104	-	100.0%	59 931	59 509
Social contributions	11 740	(34)	-	11 706	11 679	27	99.8%	10 957	11 007
Goods and services	44 013	(275)	-	43 738	38 042	5 696	87.0%	35 660	34 545
Administrative fees		-	-	-	-	-	-	70	-
Advertising	217	-	-	217	112	105	51.6%	113	-
Minor assets	470	(285)	-	185	41	144	22.2%	4	4
Catering: Departmental activities	20	-	-	20	10	10	50.0%	27	27
Communication (G&S)	967	-	-	967	824	143	85.2%	761	761
Computer services	58	-	-	58		58	-	100	-
Infrastructure and planning services		-	-	-		-	-	55	-
Contractors	546	-	-	546	461	85	84.4%	139	68
Agency and support / outsourced services	10 420	-	-	10 420	9 697	723	93.1%	8 964	8 964
Fleet services (including government motor transport)	51	-	-	51		51	-	-	-
Inventory: Clothing material and accessories	353	-	-	353	129	224	36.5%	169	169
Inventory: Farming supplies	1 127	-	-	1 127	855	272	75.9%	803	834
Inventory: Food and food supplies	43	-	-	43		43	-	274	
Inventory: Fuel, oil and gas	210	-	-	210	92	118	43.8%	278	278

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Inventory: Learner and teacher support material		-	-	-		-	-	22	
Inventory: Materials and supplies	346	-	-	346	219	127	63.3%	346	104
Inventory: Medical supplies	210	-	-	210	156	54	74.3%	-	-
Inventory: Medicine	155	-	-	155	20	135	12.9%	64	64
Inventory: Other supplies		-	-	-	-	-	-	237	-
Consumable supplies	717	-	-	717	567	150	79.1%	661	445
Consumable: Stationery, printing and office supplies	1 111	-	-	1 111	738	373	66.4%	-	1 207
Operating leases		-	-	-	-	-	-	-	-
Property payments	22 776	-	-	22 776	20 363	2 413	89.4%	17 617	17 257
Transport provided: Departmental activity		-	-	-		-	-	-	-
Travel and subsistence	3 655	-	-	3 655	3 308	347	90.5%	3 669	3 662
Training and development		-	-	-	-	-	-	915	412
Operating payments	532	-	-	532	411	121	77.3%	242	259
Venues and facilities	14	-	-	14	14	-	100.0%	90	30
Rental and hiring	15	10	-	25	25	-	100.0%	40	-
Transfers and subsidies	1 038	275	-	1 313	1 310	3	99.8%	809	825
Provinces and municipalities	75	-	-	75	72	3	96.0%	26	19
Municipalities	75	-	-	75	72	3	96.0%	26	19
Municipal bank accounts	75	-	-	75	72	3	96.0%	26	19
Households	963	275	-	1 238	1 238	-	100.0%	783	806
Social benefits	759	479		1 238	1 238	-	100.0%	783	806
Other transfers to households	204	(204)	-	-	-	-	-	-	-
Payments for capital assets	20 948	-	-	20 948	15 832	5 116	75.6%	14 917	16 380
Buildings and other fixed structures	18 900	(4 430)	-	14 470	9 354	5 116	64.6%	14 127	15 780
Buildings	18 900	(4 430)	-	14 470	9 354	5 116	64.6%	-	15 780

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Other fixed structures		-	-	-	-	-	-	14 127	
Machinery and equipment	2 048	4 430	-	6 478	6 478	-	100.0%	790	600
Transport equipment		5 329	-	5 329	5 329	-	100.0%	-	-
Other machinery and equipment	2 048	(899)	-	1 149	1 149	-	100.0%	790	600
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	141 809	-	-	141 809	130 967	10 842	92.4%	122 274	122 266

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 8: RURAL DEVELOPMENT CO-ORDINATION		1	2	3	4	5	6	7	8	9
		2019/20						2018/19		
		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	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866
		6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866
Economic classification										
	Current payments	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866
	Compensation of employees	4 030	-	-	4 030	3 710	320	92.1%	4 263	4 263
	Salaries and wages	3 451	-	-	3 451	3 176	275	92.0%	3 654	3 654
	Social contributions	579	-	-	579	534	45	92.2%	609	609
	Goods and services	2 736	-	-	2 736	2 661	75	97.3%	591	603
	Catering: Departmental activities	31	-	-	31	28	3	90.3%	114	114
	Communication (G&S)	21	-	-	21	10	11	47.6%	9	9
	Agency and support / outsourced services	1 926	-	-	1 926	1 908	18	99.1%	-	-
	Consumable supplies	5	-	-	5	2	3	40.0%	2	2
	Property payments	194	-	-	194	194	-	100.0%	-	-
	Transport provided: Departmental activity	-	-	-	-	-	-	-	(12)	-
	Travel and subsistence	538	-	-	538	498	40	92.6%	383	383
	Operating payments	-	-	-	-	-	-	-	20	20
	Venues and facilities	21	-	-	21	21	-	100.0%	75	75

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT)
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Payment for financial assets	-	-	-	-	-	-	-	-	-
TOTAL	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Sub-programme: 8.1: DEVELOPMENT
PLANNING

	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866
Compensation of employees	4 030	-	-	4 030	3 710	320	92.1%	4 263	4 263
Salaries and wages	3 451			3 451	3 176	275	92.0%	3 654	3 654
Social contributions	579			579	534	45	92.2%	609	609
Goods and services	2 736	-	-	2 736	2 661	75	97.3%	591	603
Catering: Departmental activities	31			31	28	3	90.3%	114	114
Communication (G&S)	21			21	10	11	47.6%	9	9
Agency and support / outsourced services	1 926			1 926	1 908	18	99.1%	-	
Consumable supplies	5			5	2	3	40.0%	2	2
Property payments	194			194	194	-	100.0%	-	
Transport provided: Departmental activity				-		-	-	(12)	-
Travel and subsistence	538			538	498	40	92.6%	383	383
Operating payments				-		-	-	20	20
Venues and facilities	21			21	21	-	100.0%	75	75
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for financial assets				-		-	-	-	
Total	6 766	-	-	6 766	6 371	395	94.2%	4 854	4 866

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Direct charges	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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. MEMBERS' REMUNERATION	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
Economic classification									
Current payments	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
Compensation of employees	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
Salaries and wages	1 715	(3)	-	1 712	1 081	631	63.1%	1 714	1 486
Social contributions	264	3	-	267	267	-	100.0%	264	254
TOTAL	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2020**

Direct charge: MEMBERS' REMUNERATION	1	2	3	4	5	6	7	8	9
	2019/20							2018/19	
	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	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
Compensation of employees	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740
Salaries and wages	1 715	(3)	-	1 712	1 081	631	63.1%	1 714	1 486
Social contributions	264	3	-	267	267	-	100.0%	264	254
Total	1 979	-	-	1 979	1 348	631	68.1%	1 978	1 740

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Programme 1				
Administration	385 684	379 230	6 454	2%

Under spending was derived from delays in filling of vacancies due to delays in security clearance and personality suitability checks.

Programme 2				
Sustainable Resource Management	99 939	99 363	576	1%

Under spending derived from delays in appointment of service provider for GIS software

Programme 3				
Farmer Support & Development	1 170 707	1 118 967	51 740	4%

Under spending was derived from delays in delivery feeds for disaster relief and slow spending on implementation of DBSA projects

Programme 4				
Veterinary Services	67 996	63 743	4 253	6%

Under spending was derived from delays in the filling of vacancies due to delays in security clearance and personality suitability checks

Programme 5				
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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020

Research & Technology Development	56 619	55 205	1 414	2%
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Under spending was derived from delays in filling of vacancies due to delays in security clearance and personality suitability checks.

Programme 6				
Agricultural Economics	23 120	21 778	1 342	6%

Under spending was derived from delays in delivery animal feeds for disaster relief

Programme 7				
Structural Agric. Training	141 809	130 967	10 842	8%

Slow spending on implementation of DBSA projects and delays in appointment of service provider for college revenue software system.

Programme 8				
Rural Development	6 766	6 371	395	6%

Under spending was derived from delays in filling of vacancies due to delays in security clearance and personality suitability checks.

4.2 Per economic classification:

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

Current expenditure

Compensation of employees	1 162 071	1 136 704	25 367	2%
Goods and services	541 257	522 644	18 613	4%
Transfers and subsidies				
Provinces and municipalities	570	432	138	24%
Households	42 433	42 404	29	0%
Payments for capital assets				
Buildings and other fixed structures	176 080	143 879	32 201	18%
Machinery and equipment	27 734	26 458	1 276	5%
Biological assets	3 709	3 709	-	0%
Payments for financial assets	765	741	24	3%

Explanation of variance:

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020

Compensation of Employees

The under spending on these item was as results of :-

- Late approval for advertisement of 96 vacant posts. The approval to advertise 96 posts was granted during October 2019 and only 13 posts were filled due to delays in security clearance and vetting of candidates for appointment by SSA & SAPS.
- Under spending on Capital Remuneration due to delays in delivery of subsidised vehicle by Mmela. The financier Mmela's process of delivery took longer than anticipated

Goods and Service

The under spending on these item was as results of :-

- The under spending was derived from the item Farming Supplies due delays in delivery of animal feeds and slow spending infrastructure planning services due to delays in implementation of projects by DBSA.
- Late approval of utilisation of Gauteng Seeds & Seedlings contract delayed procurement and delivery of fertilizers and seeds & seedlings for Letsema.

Transfers and Subsidies

The under spending on these item was as results of:

- Province and Municipalities - Under spending was results of disposed vehicle and vacated offices during the financial year 2019/20
- Households - Late commencement of project implementation due to water rights compliance requirement by DAFF.

Capital Assets

The under spending on these item was as results of:

- Building and other fixed Structures - Service providers delay the implementation and completion of contracted capital projects while the infighting among beneficiaries on target farms for funding has caused infrastructure implementation progress to stall and non-responsive bidding
- Machinery and Equipment - Delays in delivery of new GG vehicles
- Payment of for financial assets - The debtor is still in service and the other amount was recovered

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020

4,3 Per conditional grant

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

CASP	246 542	238 065	8 477	3%
LETSEMA	69 103	54 874	14 229	21%
LAND CARE	12 863	12862	1	0%
EPWP	7 686	7 686	0	0%

Explanation of variance:

COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME (CASP)

- Total amount of R8, 477 millions not spent due to partially delivery of Extension Officers uniform due to procurement process delays.
- Late commencement of project implementation due to water rights compliance requirement by DAFF.

LETSEMA

- There have been challenges ranging from insufficient rainfall, exotic pests' infestation and administrative challenges related to procurement of production inputs. Procurement challenges included delayed deliveries by service providers and the department not having its own contracts for procurement of production inputs.
- Department relied on participation in Gauteng Department of Agriculture contracts approved by Treasury. At the end of the financial year, there was a commitment of about R14 229 000.00 which could not be turned into expenditure leading to the variance of 21%.

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 952 641	1 935 292
Statutory appropriation	<u>2</u>	1 978	1 978
Departmental revenue	<u>3</u>	15 802	12 003
TOTAL REVENUE		1 970 421	1 949 273
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	1 136 704	1 109 874
Goods and services	<u>5</u>	522 644	499 734
Total current expenditure		1 659 348	1 609 608
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	42 836	34 536
Total transfers and subsidies		42 836	34 536
Expenditure for capital assets			
Tangible assets	<u>8</u>	174 046	291 465
Total expenditure for capital assets		174 046	291 465
Payments for financial assets	<u>6</u>	741	-
TOTAL EXPENDITURE		1 876 971	1 935 609
SURPLUS/(DEFICIT) FOR THE YEAR		93 450	13 664
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		77 648	1 661
Annual appropriation		54 941	1 539
Conditional grants		22 706	123
Departmental revenue and NRF Receipts	<u>19</u>	15 802	12 003
SURPLUS/(DEFICIT) FOR THE YEAR		93 450	13 664

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

VOTE 04

STATEMENT OF FINANCIAL POSITION

for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current Assets		86 737	1 551
Unauthorised expenditure	<u>9</u>	13	13
Cash and cash equivalents	<u>10</u>	75 012	-
Prepayments and advances	<u>11</u>	1 455	440
Receivables	<u>12</u>	10 257	1 098
Non-Current Assets		-	8 470
Receivables	<u>12</u>	-	8 470
TOTAL ASSETS		86 737	10 021
LIABILITIES			
Current Liabilities		82 830	6 480
Voted funds to be surrendered to the Revenue Fund	<u>13</u>	77 651	1 663
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>14</u>	2 885	2 337
Bank overdraft	<u>15</u>	-	1 252
Payables	<u>16</u>	2 294	1 228
Non-Current Liabilities			
TOTAL LIABILITIES		82 830	6 480
NET ASSETS		3 907	3 541
Represented by:			
Recoverable revenue		3 907	3 541
TOTAL		3 907	3 541

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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2020**

NET ASSETS	Note	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		3 541	2 298
Transfers		366	1 243
Irrecoverable amounts written off	<u>6.1</u>	-741	-
Debts revised		-338	-
Debts recovered (included in departmental receipts)		-430	-
Debts raised		1 875	1 243
Closing balance		3 907	3 541
TOTAL		3 907	3 541

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**CASH FLOW STATEMENT
for the year ended 31 March 2020**

	<i>Note</i>	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 969 587	1 947 090
Annual appropriated funds received	<u>1.1</u>	1 952 641	1 935 292
Statutory appropriated funds received	<u>2</u>	1 978	1 978
Departmental revenue received	<u>3</u>	14 921	9 805
Interest received	<u>3.2</u>	47	15
Net (increase)/ decrease in working capital			1 372
Surrendered to Revenue Fund		-16 914	-168 219
Current payments		-1 659 348	-1 609 607
Payments for financial assets		-741	-
Transfers and subsidies paid		-42 836	-34 536
Net cash flow available from operating activities	<u>17</u>	249 748	136 100
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	-174 046	-291 465
Proceeds from sale of capital assets	<u>3.3</u>	834	2 183
Net cash flows from investing activities		-173 212	-289 282
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-271	1 243
Net cash flows from financing activities		-271	1 243
Net increase/ (decrease) in cash and cash equivalents		76 265	-151 939
Cash and cash equivalents at beginning of period		-1 253	150 686
Cash and cash equivalents at end of period	<u>18</u>	75 012	-1 253

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

for the year ended 31 March 2020

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

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8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>

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for the year ended 31 March 2020

9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivable</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>

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15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p>

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	Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
17	Provisions and Contingents
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital Commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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

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	<p>appropriation in the statement of financial performance; or</p> <ul style="list-style-type: none"> • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for [include details here]. In terms of the arrangement the department is the [principal / agent] and is responsible for [include details here]. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>

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24	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
25	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
26	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
27	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
28	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
29	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note</p>

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

1. Annual Appropriation
1.1 Annual Appropriation

	2019/20			2018/19		
			Funds not			Funds not
	Final	Actual Funds	requested/	Final	Appropriation	requested/
	Appropriation	Received	not received	Appropriation	Received	not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	385 685	385 685	-	384 212	384 212	-
SUSTAINABLE RESOURCE MANAGEMENT	97 378	97 378	-	111 641	111 641	-
FARMER SUPPORT & DEVELOPMENT	1 173 268	1 173 268	-	1 181 947	1 181 947	-
VETERINARY SERVICES	67 996	67 996	-	55 917	55 917	-
RESEARCH & TECHNOLOGY DEVEL SERVICES	56 619	56 619	-	54 606	54 606	-
AGRICULURAL ECONOMICS	23 120	23 120	-	19 841	19 841	-
STRUCTURED AGRIC. TRAINING	141 809	141 809	-	122 274	122 274	-
RURAL DEVELOPMENT CO- ORDINATION	6 766	6 766	-	4 854	4 854	-
Total	1 952 641	1 952 641	-	1 935 292	1 935 292	-

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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

1.2 Conditional grants

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Total grants received	36	336 194	395 303
Provincial grants included in Total Grants received		-	-

2. Statutory Appropriation

		2019/20 R'000	2018/19 R'000
Members' Remuneration		1 978	1 978
		1 978	1 978
Actual Statutory Appropriation received		1 978	1 978

3. Departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	<u>3,1</u>	14 300	8 755
Interest, dividends and rent on land	<u>3,2</u>	114	122
Sales of capital assets	<u>3,3</u>	834	2 183
Transactions in financial assets and liabilities	<u>3,4</u>	554	943
Total revenue collected		15 802	12 003
Less: Own revenue included in appropriation	<u>14</u>	-	-
Departmental revenue collected		15 802	12 003

3.1 Sales of goods and services other than capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	<u>3</u>	14 183	8 639
Sales by market establishment		14 183	8 639
Sales of scrap, waste and other used current goods		117	116
Total		14 300	8 755

3.2 Interest, dividends and rent on land

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Interest	<u>3</u>	47	15
Rent on land		67	107
Total		114	122

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for the year ended 31 March 2020**

3.3 Sale of capital assets

	Note	2019/20 R'000	2018/19 R'000
		834	2 183
Machinery and equipment	<u>31</u>	834	2 183
Total		834	2 183

3.4 Transactions in financial assets and liabilities

	Note	2019/20 R'000	2018/19 R'000
Other Receipts including Recoverable Revenue	<u>3</u>	554	943
Total		554	943

4. Compensation of employees

4.1 Salaries and Wages

	Note	2019/20 R'000	2018/19 R'000
Basic salary	<u>4</u>	798 207	789 344
Performance award		17 317	17 354
Service Based		2 041	3 994
Compensative/circumstantial		22 579	6 020
Other non-pensionable allowances		138 058	138 242
Total		978 202	954 4

4.2 Social contributions

	Note	2019/20 R'000	2018/19 R'000
Pension	<u>4</u>	101 647	100 545
Medical		56 464	54 136
Bargaining council		250	239
Insurance		141	-
Total		158 502	154 920

Total compensation of employees

1 136 704

1 109 874

Average number of employees

2 683

2 563

5. Goods and services

	Note	2019/20 R'000	2018/19 R'000
Administrative fees		273	51
Advertising		1 987	2 467
Minor assets	<u>5.1</u>	1 726	2 158
Bursaries (employees)		-	13
Catering		2 532	3 029
Communication		20 934	19 229
Computer	<u>5.2</u>	29 927	29 636

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services			
Consultants: Business and advisory services		60	79
Infrastructure and planning services		2 698	4 283
Laboratory services		49	68
Scientific and technological services		-	-
Legal services		2 736	1 036
Contractors		13 617	4 073
Agency and support / outsourced services		44 705	45 460
Entertainment		-	-
Audit cost – external	<u>5.3</u>	6 643	5 338
Fleet services		12 119	10 804
Inventory	<u>5.4</u>	114 669	131 703
Consumables	<u>5.5</u>	19 719	14 845
Housing		-	-
Operating leases		25 063	24 145
Property payments	<u>5.6</u>	91 059	85 712
Rental and hiring		1 322	1 273
Transport provided as part of the departmental activities		1 061	962
Travel and subsistence	<u>5.7</u>	105 718	95 463
Venues and facilities		8 254	8 710
Training and development		11 063	4 646
Other operating expenditure	<u>5.8</u>	4 710	4 551
Total		<u>522 644</u>	<u>499 734</u>

Prior year expenditure on Goods and Services has been adjusted by an amount of R45, 549 million from Transfers and Subsidies that impact on this items:- Agency and support / outsourced services: amounting to R 15,172 million, and Inventory with an amount of R 30, 377 million

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	<i>Note</i>	2019/20 R'000	2018/19 R'000
5.1 Minor assets	<u>5</u>		
Tangible assets		1 726	2 158
Biological assets		249	1 360
Machinery and equipment		1 477	798
Total		1 726	2 158
		2019/20 R'000	2018/19 R'000
5.2 Computer services	<u>5</u>		
SITA computer services		29 909	25 771
External computer service providers		18	3 865
Total		29 927	29 636
		2019/20 R'000	2018/19 R'000
5.3 Audit cost – external	<u>5</u>		
Regularity audits		6 643	5 338
Total		6 643	5 338
		2019/20 R'000	2018/19 R'000
5.4 Inventory	<u>5</u>		
Clothing material and accessories		4 903	2 766
Farming supplies		93 431	104 110
Food and food supplies		802	154
Fuel, oil and gas		924	6 643
Materials and supplies		2 562	902
Medical supplies		1 016	739
Medicine		11 031	16 389
Total		114 669	131 703
		2019/20 R'000	2018/19 R'000
5.5 Consumables	<u>5</u>		
Consumable supplies		13 401	9 614
Uniform and clothing		8 408	4 565
Household supplies		3 077	1 985
IT consumables		345	2 169
Other consumables		1 571	895
Stationery, printing and office supplies		6 318	5 231
Total		19 719	14 845
		2019/20 R'000	2018/19 R'000
	<i>Note</i>		

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5.6 Property payments	<u>5</u>		
Municipal services		12 314	12 138
Property management fees		-	-
Property maintenance and repairs		1 681	2 318
Other		77 064	71 256
Total		91 059	85 712

Included on Item 6,6 is an amount of R 75 024million for Safeguarding and Security; other property payment related amounting to R2 040 million

	<i>Note</i>	2019/20 R'000	2018/19 R'000
5.7 Travel and subsistence	<u>5</u>		
Local		104 386	93 922
Foreign		1 332	1 541
Total		105 718	95 463

	<i>Note</i>	2019/20 R'000	2018/19 R'000
5.8 Other operating expenditure	<u>5</u>		
Professional bodies, membership and subscription fees		1 801	559
Resettlement costs		191	843
Other		2 718	3 149
Total		4 710	4 551

6. Payments for financial assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Debts written off	<u>6.1</u>	741	-
Total		741	-

	<i>Note</i>	2019/20 R'000	2018/19 R'000
6.1 Debts written off	<u>6</u>		
Debt written off		741	-
Total		741	-
Total debt written off		741	-

7. Transfers and subsidies

2019/20 2018/19

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	Note	R'000	R'000
Transfers and Subsidies			
Provinces and municipalities	<u>37</u>	432	395
Households	<u>ANNEXURE A</u>	42 404	34 141
Total		<u>42 836</u>	<u>34 536</u>

Prior year expenditure on Households (Farmer support) adjusted by an amount of - (R196, 414 million): R45, 549 million has been shifted to Goods and Service and an amount of R150, 865 million to Payment for capital assets.

8. Expenditure for capital assets

	Note	2019/20 R'000	2018/19 R'000
Tangible assets		174 046	291 465
Buildings and other fixed structures	<u>33</u>	143 880	263 365
Machinery and equipment	<u>31</u>	26 457	26 493
Biological assets	<u>31</u>	3 709	1 607
Intangible assets	<u>32</u>	-	-
Total		<u>174 046</u>	<u>291 465</u>

8.1 Analysis of funds utilised to acquire capital assets - 2019/20

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	174 046	-	174 046
Buildings and other fixed structures	143 880	-	143 880
Machinery and equipment	26 457	-	26 457
Biological assets	3 709	-	3 709
Intangible assets	-	-	-
Total	<u>174 046</u>	<u>-</u>	<u>174 046</u>

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

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	291 465	-	291 465
Buildings and other fixed structures	263 366	-	263 366
Machinery and equipment	26 492	-	26 492

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Biological assets	1 607	-	1 607
Intangible assets	-	-	-
Total	291 465	-	291 465

Prior expenditure (2018-19) on Capital assets has been adjusted by an amount of R150, 865 million from Transfers and Subsidies the adjustment impact on Building and Other fix structures

9. Unauthorised expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
9.1 Reconciliation of unauthorised expenditure			
Opening balance		13	-
Prior period error	<u>9.1</u>	-	-
As restated		13	-
Unauthorised expenditure - discovered in the current year		-	13
Closing balance		13	13
Analysis of closing balance		R'000	R'000
Unauthorised expenditure awaiting authorisation		13	13
Total		13	13

	2019/20 R'000	2018/19 R'000
9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification		
Current	13	13
Total	13	13

10. Cash and cash equivalents

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Cash and Cash Equivalents			
Consolidated Paymaster General Account		75 012	-
Total		75 012	-

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11. Prepayments and Advances

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Staff advances		-	27
Prepayments (Not expensed)	<u>11.2</u>	<u>1 455</u>	<u>413</u>
Total		<u>1 455</u>	<u>440</u>

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11.1 Prepayments (Not expensed)

	<i>Note</i>	Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
Goods and services	11	413	-413		1 455	1 455
Total		413	-413	-	1 455	1 455

Prepayment relates to the rental payment for Temo Towers Building for the month of April 2020

	<i>Note</i>	Balance as at 1 April 2018	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
11.2 Prepayments (Not expensed)	11	1 518	-1 518	-	413	413
Goods and services		1 518	-1 518	-	413	413
Total		1 518	-1 518	-	413	413

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12. Receivables

	<i>Note</i>	2019/20			2018/19		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Receivables							
Claims recoverable	12.1	3 339	-	3 339	346	2 539	2 885
Recoverable expenditure	<u>12.2</u>	1	-	1	9	-	9
Staff debt	<u>12.3</u>	2 833	-	2 833	679	2 046	2 725
Other receivables	<u>12.4</u>	4 084	-	4 084	64	3 885	3 949
Total		10 257	-	10 257	1 098	8 470	9 568

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	Note	2019/20 R'000	2018/19 R'000
12.1 Claims recoverable	<u>12</u>		
National departments		2 668	2 682
Provincial departments		671	203
Total		3 339	2 885
	Note	2019/20 R'000	2018/19 R'000
12.2 Recoverable expenditure (disallowance accounts)	<u>12</u>		
SAL: Reversal Control Acc			3
SAL: Tax Debt CA		1	6
Total		1	9
	Note	2019/20 R'000	2018/19 R'000
12.3 Staff debt	<u>12</u>		
Breach of contract		134	121
Damage and losses		378	356
Salary overpayment		936	984
Leave without pay		1 335	1 147
Tax debt		-	3
Vehicle subsidies		50	69
Total		2 833	2 725
	Note	2019/20 R'000	2018/19 R'000
12.4 Other receivables	<u>12</u>		
Suppliers		4 084	3 885
Other receivables			64
Total		4 084	3 949
13. Voted funds to be surrendered to the Revenue Fund			
	Note	2019/20 R'000	2018/19 R'000
Opening balance		1 676	155 995
Prior period error	<u>13.1</u>		-
As restated		1 676	155 995
Transfer from statement of financial performance (as restated)		77 647	1 663
Add: Unauthorised expenditure for current year	<u>9</u>	-13	13
Paid during the year		-1 660	-155 995
Closing balance		77 650	1 676
14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
		2019/20	2018/19

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	Note	R'000	R'000
Opening balance		2 337	2 558
Prior period error			
As restated	<u>14.1</u>	2 337	2 558
Transfer from Statement of Financial Performance (as restated)		15 802	12 003
Paid during the year		-15 253	-12 224
Closing balance		<u>2 886</u>	<u>2 337</u>

15. Bank Overdraft

	Note	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account		-	1 252
Total		<u>-</u>	<u>1 252</u>

16. Payables – current

	Note	2019/20 R'000	2018/19 R'000
Other payables	<u>16.1</u>	2 294	1 228
Total		<u>2 294</u>	<u>1 228</u>

16.1 Other payables	Note	2019/20 R'000	2018/19 R'000
SAL: Income Tax	<u>16</u>	906	65
Payable: ADV National (Agri-Seta)		1 300	1 163
Other		88	-
Total		<u>2 294</u>	<u>1 228</u>

17. Net cash flow available from operating activities

	Note	2019/20 R'000	2018/19 R'000
Net surplus/(deficit) as per Statement of Financial Performance		93 450	13 664
Add back non cash/cash movements not deemed operating activities		156 298	122 436
(Increase)/decrease in receivables		-9 159	-404
(Increase)/decrease in prepayments and advances		-1 015	1 078
Increase/(decrease) in payables – current		1 066	699
Proceeds from sale of capital assets		-834	-2 183
Expenditure on capital assets		174 046	291 465
Surrenders to Revenue Fund		-16 914	-168 219
Other non-cash items		9 108	-
Net cash flow generated by operating activities		<u>249 748</u>	<u>136 100</u>

18. Reconciliation of cash and cash equivalents for cash flow purposes

2019/20 2018/19

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	<i>Note</i>	R'000	R'000
Consolidated Paymaster General account		75 012	-1 253
Total		75 012	-1 253

19. Contingent liabilities and contingent assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
19.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	359	418
Claims against the department		8 131	2 939 121
Total		8 490	2 939 539

The Contingent liability of R2 930,079 (African Meat Product) has been removed based on the dormancy as the matter which has been in the books for more 3 years. A letter has been received from State Attorney confirming dormancy of the matter

19.2 Contingent assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Nature of contingent asset			
Claim arising from motor vehicle accident		4	4
Claim arising from motor vehicle accident		24	24
Claim arising from motor vehicle accident		4	4
Claim arising from motor vehicle accident		4	4
Claim arising from motor vehicle accident		5	74
Claim arising from motor vehicle accident		69	13
Claim arising from motor vehicle accident		13	17
Claim arising from motor vehicle accident		29	29
Claim arising from motor vehicle accident		17	-
Claim for breach of contract		-	200
Claim arising from motor vehicle accident		-	15
Total		169	384

20. Capital commitments

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Building and Other Fix Structures		31 554	94 356
Equipment		46 937	-
Total		78 491	94 356

Prior year commitment has been reclassified in terms of changes on MCS reporting guidelines.

21. Accruals and payables not recognised

21.1 Accruals

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Listed by economic classification			2019/20	2018/19
	30 days	30+ days	R'000	R'000
Goods and services	5 194	-	5 194	24 249
Transfers and subsidies	-	-	-	407
Capital assets	366	-	366	4 711
Other	391	-	391	4 830
Total	5 951	-	5 951	34 197

Listed by programme level	Note	2019/20	2018/19
		R'000	R'000
Programme 01 Administration		2 500	8 230
Programme 02 Sustainable Resource Management		14	1 495
Programme 03 Farmer Support and Development		1 788	20 913
Programme 04 Veterinary Services		67	1 674
Programme 05 Technology Research and Development		330	372
Programme 06 Agricultural Economics		19	190
Programme 07 Structural Agricultural Training		1 233	1 177
Programme 08 Rural Development Cooperation		-	146
Total		5 951	34 97

21.2 Payables not recognised

Listed by economic classification	30 days	30+ days	Total	Total
Goods and services	5 750	574	6 324	20 052
Transfers and subsidies	-	-	-	2 148
Capital assets	-	-	-	1 666
Other	57	3	60	838
Total	5 807	577	6 384	24 704

Listed by programme level	Note	2019/20	2018/19
		R'000	R'000
Programme 01 Administration		1 632	8 548
Programme 02 Sustainable Resource Management		339	1 446
Programme 03 Farmer Support and Development		3 975	11 444
Programme 04 Veterinary Services		61	1 412
Programme 05 Technology Research and Development		24	25
Programme 06 Agricultural Economics		-	5
Programme 07 Structural Agricultural Training		353	1 589
Programme 08 Rural Development Cooperation		-	235
Total		6 384	24 704

2019/20 **2018/19**

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Included in the above totals are the following:

	Note	R'000	R'000
Confirmed balances with departments	<u>Annex H</u>	-	5
Total		<u>-</u>	<u>5</u>

22. Employee benefits

	Note	2019/20 R'000	2018/19 R'000
Leave entitlement		64 349	63 075
Service bonus		33 780	33 193
Performance awards		8 747	18 087
Capped leave		193 721	206 332
Other		2 198	2 143
Total		<u>302 795</u>	<u>322 830</u>

Other: Long Service Award for 2020-2021 amounting to R2 198 million.

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23. Lease commitments

23.1 Operating leases

2019/20	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	-	-	6 176	-	6 176
Later than 1 year and not later than 5 years	-	-	1 293	-	1 293
Later than five years	-	-	7 803	-	7 803
Total lease commitments	-	-	15 272	-	15 272

2018/19	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	-	-	19 714	-	19 714
Later than 1 year and not later than 5 years	-	-	12 646	-	12 646
Later than five years	-	-	8 113	-	8 113
Total lease commitments	-	-	40 473	-	40 473

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23.2 Finance leases

2019/20	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	-	-	-	110	110
Later than 1 year and not later than 5 years	-	-	-	35	35
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	145	145

2018/19	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	-	-	-	481	481
Later than 1 year and not later than 5 years	-	-	-	129	129
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	610	610

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24. Accrued departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets		12 376	9 280
Total		12 376	9 280

Included in this disclosure is an amount of R788 thousand refunds due to the student.

24.1 Analysis of accrued departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		9 280	2 717
Less: Amounts received		7 144	765
Add: Amounts recognised		10 240	7 328
Closing balance		12 376	9 280

25. Irregular expenditure

25.1 Reconciliation of irregular expenditure

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Opening balance		172 778	160 368
Prior period error		-	-21 069
As restated		172 778	139 299
Add: Irregular expenditure - relating to current year	<u>31.2</u>	15 729	57 157
Less: Prior year amounts condoned	<u>31.3</u>	-	-23 678
Closing balance		188 507	172 778

Analysis of closing balance

Current year		15 729	57 157
Prior years		172 778	115 621
Total		188 507	172 778

The Addition of R15 577 million is related to Norjax Contract. The Norjax Contract was declared irregular during 2018/19 financial year but not cancelled.

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25.2	Details of current and prior year irregular expenditure – added current year (under determination and investigation)		2019/20
			R'000
	Incident	Disciplinary steps taken/criminal proceedings	
	Procurement of fertilise deliver without an order	Still under investigation	32
	Variation exceeded 20%	Still under investigation	120
	Non-compliance with PFMA, TR and CIDB	Still under investigation	15 577
	Total		15 729

25.2	Detail of irregular expenditure under assessment (not included in the main note)		R'000
	Incident		
	Irregular expenditure incurred during 2016/2017 on fencing		21 069
	Irregular expenditure incurred during 2017/18 and 2018/19 on fencing		30 236
	Total		51 305

Department disclosed an amount of R51 304 693,77 as irregular expenditure under assessment as at 31 March 2020 from fencing tender that was identified in 2016/2017 financial year. The matter is referred to KPMG for further investigation by Provincial Treasury.

25.3	Prior period error	Note	2018/19
			R'000
	Nature of prior period error		
	Relating to 2018/2019		-21 069
			-21 069
	Relating to 2018/19		-
	Total		-21 069

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26. Fruitless and wasteful expenditure

	2019/20 R'000	2018/19 R'000
26.1 Reconciliation of fruitless and wasteful expenditure		
Opening balance	14	876
Prior period error	-	-
As restated	14	876
Fruitless and wasteful expenditure – relating to current year	8	2
Less: Amounts recoverable	-	-1
Less: Amounts written off	-	-863
Closing balance	22	14

26.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

		2019/20 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Accommodation Madzivhandila Agric College	To be recovered from the employee	8
Total		8

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

		2019/20 R'000
Incident		
Non show at course venue	Still under investigation	282
Interest paid to Eskom	Still under investigation	4
Total		286

27. Related party transactions

	Note	2019/20 R'000	2018/19 R'000
Payments made			
Goods and services		11 612	1 308
Total		11 612	1 308
	Note	2019/20 R'000	2018/19 R'000
In kind goods and services provided/received			
Limpopo Provincial Treasury: Audit Committee payments		475	565
Limpopo Provincial Treasury: Internal Audit payments		4 203	3 310
Total		4 678	3 875

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List related party relationships

ITEM NO	INSTITUTION	NATURE
1	Limpopo Provincial Treasury	<p>Audit Committee payments: The service provided by the Provincial Audit Committee is administered and paid for by Limpopo Provincial Treasury. R475 000.00</p> <p>Internal Audit: The Limpopo Provincial Administration has established an internal audit function in accordance with section 33(1) (a) (l) of the Public Finance Management act (Act 1 of 1999) and Decision 11/2001 of the Limpopo Executive Council. The internal audit function is a shared function among departments. The Provincial Treasury does not charge this department for any internal audit services rendered to this department. R4 203 000.00</p>
2	South African Police Service	The South African Police Service are assisting the department with VIP protection of the MEC. SAPS does not charge the department for services rendered, this department pays for overtime done by VIP official with is the services rendered by this official after hours.
3.	Department of Justice and Constitution Development	The Department of Justice assists this department with services of the State Attorneys. The Office of the State Attorney charges this department for service rendered by external attorneys to assist the department regarding legal issues.
4	Limpopo Department of Public Works	<p>The Department of Agriculture makes use of building that belongs to the Department of Public works and the department of public works does not charge this department for rental for use of these buildings.</p> <p>The provincial department of Public Works assists this department with sourcing for accommodation, coordinate and monitoring of the contractual obligation with different service providers within the province.</p>
5	Department of International 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

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28. Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers (provide detail below)	1	1 889	1 786
Officials:			-
level 15-16	1	1 777	1 747
level 14	8	9 924	9 576
Family members of key management personnel	1	307	973
Total		13 897	14 082

29. Impairment (other than receivables, accrued departmental revenue, loans and investments)

	Note	2019/20 R'000	2018/19 R'000
Impairment			
Doubtful Debt		113	510
Doubtful Debt		2 539	-
Doubtful Debt		128	-
Total		2 780	510

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30. Non- adjusting events after reporting date

	2019/20
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.	R'000
COVID 19 Budget reduction (Equitable share)	-299 381
COVID 19 Budget reduction (Conditional Grant)	-76 380
Budget Addition for Socio Economic Intervention	57 200
Total	-318 561

A decision has been taken to move the two Agricultural Colleges to Department of Higher Education at the end of the 2020/2021 financial year.

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31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	307 450	-166	25 941	16 191	317 034
Transport assets	72 577	-	9 483	1 341	80 719
Computer equipment	93 174	-	8 802	5 573	96 403
Furniture and office equipment	21 749	-	2 606	1 287	23 068
Other machinery and equipment	119 950	-166	5 050	7 990	116 844
BIOLOGICAL ASSETS	497	-	3 709	3 774	432
Biological assets	497	-	3 709	3 774	432
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	307 947	-166	29 650	19 965	317 466

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	1 182	52 455

Assets under investigation include lost and unverified assets: lost assets: 522 valued at R 16.905 million 660 unverified assets values at R35.550 million

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**31.1 Additions
ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020**

	Cash	Non-cash	(Capital work-in- progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	26 457	-	-516	-	25 941
Transport assets	9 483	-	-	-	9 483
Computer equipment	8 802	-	-	-	8 802
Furniture and office equipment	2 606	-	-	-	2 606
Other machinery and equipment	5 566	-	-516	-	5 050
BIOLOGICAL ASSETS	3 709	-	-	-	3 709
Biological assets	3 709	-	-	-	3 709
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	30 166	-	-516	-	29 650

Disposals

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31.2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8 533	7 658	16 191	834
Transport assets	1 341		1 341	625
Computer equipment	5 465	108	5 573	127
Furniture and office equipment	896	391	1 287	6
Other machinery and equipment	831	7 159	7 990	76
BIOLOGICAL ASSETS	-	3 774	3 774	-
Biological assets		3 774	3 774	
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	8 533	11 432	19 965	834

31.3 Movement for 2018/19

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	308 250	-	25 667	26 467	307 450
Transport assets	61 973	-	17 216	6 612	72 577
Computer equipment	88 951	-	5 722	1 499	93 174
Furniture and office equipment	29 635	-	569	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
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	308 529	-	27 274	27 856	307 947

31.4 Minor assets

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	2	-	53 531	3 507	57 040
Value adjustments	-	-	-	-246	899	653
Additions	-	-	-	1 477	523	2 000
Disposals	-	-	-	2 802	561	3 363
TOTAL MINOR ASSETS	-	2	-	51 960	4 368	56 330

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	3 973	-	3 973
Number of minor assets at cost	-	-	-	34 336	2 330	36 666
TOTAL NUMBER OF MINOR ASSETS	-	-	-	38 309	2 330	40 639

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	5 117	6 505
Biological assets	48	55

Minor assets under investigation made of lost and/or unverified assets: lost 2859 valued at R3.071 million; unverified 2258 valued at R3.434 million

Minor assets

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MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	6	-	62 053	3 392	65 451
Additions	-	-	-	822	1 690	2 512
Disposals	-	4	-	9 344	1 575	10 923
TOTAL MINOR ASSETS	-	2	-	53 531	3 507	57 040

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

31.5 Movable assets written off
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	8 763	-	8 763
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	8 763	-	8 763

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019

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	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	4 076	-	4 076
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	4 076	-	4 076

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	4 225	-	-	-	4 225
TOTAL INTANGIBLE CAPITAL ASSETS	4 225	-	-	-	4 225

Movement for 2018/19

32.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	4 617	-	-	392	4 225
TOTAL INTANGIBLE CAPITAL ASSETS	4 617	-	-	392	4 225

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33. Immovable Intangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	384 593	7 618	146 964	60 537	478 638
Dwellings	44 989	-1 881	-	-	43 108
Non-residential buildings	85 972	-	32 216	4 373	113 815
Other fixed structures	253 632	9 499	114 748	56 164	321 715
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	384 593	7 618	146 964	60 537	478 638

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Additions

33.1 ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash R'000	Non-cash R'000	(Capital work-in- progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year R'000	Total R'000
BUILDINGS AND OTHER FIXED STRUCTURES	143 880	228 810	-225 726	-	146 964
Dwellings	-	2 220	-2 220	-	-
Non-residential buildings	15 467	40 237	-23 488	-	32 216
Other fixed structures	128 413	186 353	-200 018	-	114 748
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	143 880	228 810	-225 726	-	146 964

Disposals

33.2 DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	60 537	60 537	-
Non-residential buildings	-	4 373	4 373	-
Other fixed structures	-	56 164	56 164	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	60 537	60 537	-

Movement for 2018/19

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33.3 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	271 883	-	138 268	25 558	384 593
Dwellings	44 989		-	-	44 989
Non-residential buildings	85 972		-	-	85 972
Other fixed structures	140 922		138 268	25 558	253 632
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	271 883	-	138 268	25 558	384 593

Capital Work-in-progress

33.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	<i>Note</i> <u>Annexure J</u>	Opening Balance 1 April 2019 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2020 R'000
Buildings and other fixed structures		231 894	143 880	146 964	228 810
TOTAL		231 894	143 880	146 964	228 810

Age analysis on ongoing projects	Number of projects	2019/20
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	Planned, construction not started	Planned, constructio n started	Total R'000
0 to 1 year	28	20	96 288
1 to 3 year(s)	2	21	78 618
3 to 5 years	1	6	14 869
Longer than 5 years	-	3	8 900
Total	31	50	198 675

Include on analysis are projects longer than 5 years in capital work in progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

<u>Note Annexure 7</u>	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 2019 R'000
Buildings and other fixed structures	102 574	155 088	112 500	138 268	231 894
TOTAL	102 574	155 088	112 500	138 268	231 894

Adjustment of R155 088 consist R150 865 projects that were lying under transfer and subsidies and they were corrected to be part of Payment of Capital assets and adjustment of R4223 which was assets completed but still under retention.

Age analysis on ongoing projects	Number of projects	2018/19
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	Planned, constructi on not started	Planned, construction started	Total R'000
0 to 1 year	-	4	16 993
1 to 3 year(s)	-	6	56 180
Total	-	10	73 173

S42 Immovable assets

33.5 Assets to be transferred in terms of S42 of the PFMA - 2019/20

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings
Non-residential buildings
Other fixed structures

TOTAL

No of Assets	Value of Assets R'000
110	325 575
8	40 426
5	101 783
97	183 366
110	325 575

Assets to be transferred in terms of S42 of the PFMA - 2018/19

BUILDINGS AND OTHER FIXED STRUCTURES

Dwellings
Non-residential buildings
Other fixed structures

TOTAL

No of Assets	Value of Assets R'000
88	276 383
10	36 704
4	74 289
74	165 390
88	276 383

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34. Prior period errors

	<i>Note</i>	Amount of error correction R'000	2018/19 Prior period error R'000	Restated amount R'000
34.1 Correction of prior period errors				
<i>Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)</i>				
Adjustment of Appropriation Statement - Goods and Services	6	454 186	45 549	499 735
Adjustment of Appropriation Statement - Transfers and Subsidy	9	262 629	-196 414	66 215
Adjustment of Appropriation Statement- Capital Assets	10	109 615	150 865	260 480
Net effect		826 430	-	826 430

Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)

Adjustment of Transfer and Subsidies	9	230 950	-196 414	34 536
Adjustment of Capital Assets	10	140 580	155 088	295 668
Adjustment of Goods and Services	6	454 185	45 549	499 734
Net effect		825 715	4 223	829 938

Adjustment of R155 088 consist R150 865 projects that were lying under transfer and subsidies and they were corrected to be part of Payment of Capital assets and adjustment of R4223 which was assets completed but still under retention.

Assets: (Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)

Immovable tangible capital assets	10	112 500	150 864	263 364
				-
	41		4 223	4 223
Net effect		112 500	155 087	267 587

Adjustment of R155 088 consist R150 865 projects that were lying under transfer and subsidies and they were corrected to be part of Payment of Capital assets and adjustment of R4223 which was assets completed but still under retention.

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Other: Irregular expenditure, fruitless and wasteful expenditure, etc.)

Irregular expenditure	31	160 368	-21 069	139 299
Irregular expenditure	31	44 747	-21 069	23 678
Net effect		205 115	-42 138	162 977

The amount of R21 069 million was erroneously recorded in the main note but has subsequently been corrected and disclosed in the figure for Irregular expenditure under assessment

35. Inventories

35.1 Inventories for the year ended 31 March 2020

	<i>Note</i> <u>Annexure I</u>	Inv: ClothMat & Acess R'000	Inv: Farming: Other Mat Suppliers R'000	Inv: Fuel, Oil and Gas Suppliers R'000	Inv: Medicine: medical Suppliers R'000	Total R'000
Opening balance		-	8 045	804	532	9 381
Add/(Less): Adjustments to prior year balances		-				-
Add: Additions/Purchases - Cash		5 731	95 993	924	12 047	114 695
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues		-5 731	-99 508	-773	-12 613	-118 625
Add/(Less): Received current, not paid (Paid current year, received prior year)			-481	-1	69	-413
Add/(Less): Adjustments			2 792	-847	-	1 945
Closing balance		-	6 841	107	35	6 983

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Inventories for the year ended 31 March 2019

	<i>Note</i>	<i>Inv: ClothMat & Acess R'000</i>	<i>Inv: Farming: Other Mat Suppliers R'000</i>	<i>Inv: Fuel, Oil and Gas Suppliers R'000</i>	<i>Inv: Medicine: medical Suppliers R'000</i>	Total R'000
Opening balance	<u><i>Annexure I</i></u>	278	4 650	1 118	1 657	7 703
Add/(Less): Adjustments to prior year balances		-	1 745	191	149	2 085
Add: Additions/Purchases - Cash		2 766	105 012	6 797	17 128	131 703
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		-3 061	-109 758	-7 419	-18 402	-138 640
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-	-
Add/(Less): Adjustments		17	6 396	117	-	6 530
Closing balance		-	8 045	804	532	9 381

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36. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2018/19	
	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept.	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	246 542	-	-	-	246 542	246 542	237 996	8 546	97%	271 237	271 236
LETSEMA	69 103	-	-	-	69 103	69 103	53 419	15 684	77%	71 263	74 261
LAND CARE	12 863	-	-	-	12 863	12 863	12 862	1	100%	47 803	47 768
EPWP	7 686	-	-	-	7 686	7 686	7 686	-	100%	5 000	4 999
	336 194	-	-	-	336 194	336 194	311 963	24 231		395 303	398 264

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37. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2019/20				2018/19				
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
MUNICIPAL RATES AND TAXES	709	-	-	709	432	-	-	735	395
	709	-	-	709	432	-	-	735	395

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**ANNEXURE A
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
INJURY ON DUTY	92	-	-	92	64	70%	530
LEAVE GRATUITY	23 686	-	-	23 686	27 850	118%	14 478
FARMER SUPPORT HOUSEHOLD CASH	14 832	-	-	14 832	5 583	38%	44 604
BURSARY FOR NON EMPLOYEES	3 500	-	-	3 500	5 845	167%	5 868
CLAIM AGAINST THE STATE	323	-	-	323	3 062	948%	
	42 433	-	-	42 433	42 404		65 480
Total	42 433	-	-	42 433	42 404		65 480

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**ANNEXURE B
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in cash		-	
Subtotal		-	-
Received in kind			
Zebediela Citrus	30 Bags of oranges at R20.00 a bag	-	6
Fenco Food Machinery SRL	Accommodation while in Italy	-	33
Subtotal		-	39
TOTAL		-	39

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ANNEXURE C

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

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
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
Donations for one cattle Mogalakwena mass funeral	-	3
Donations for seven (07) cattle mass funeral Mogalakwena	20	-
TOTAL	20	38

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**ANNEXURE D
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT**

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2019	2019	2019	2019	2019	2019	2019	2019	2019	2020	2020	2020	
	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	21 786	19 984	7 517	9 971	19 054	11 747	13 420	9 638	10 682	10 303	28 779	75 115	237 996
Land Care	4 139	4 500	1 901	(6 585)	1 701	2 707	1 276	962	2 081	112	270	(202)	12 862
Letsema Projects	1 792	1 718	307	1 770	3 561	1 568	2 402	1 956	2 543	2 426	4 836	28 540	53 419
EPWP	244	753	1 238	2 498	1 444	16	17	3	-	61	697	715	7 686
Total	27 961	26 955	10 963	7 654	25 760	16 038	17 115	12 559	15 306	12 902	34 582	104 168	311 963

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**ANNEXURE E
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31ST MARCH 2020- LOCAL**

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
NP DEVELOPMENT CORP		418	418	-	59	-	359	-	-
	Subtotal	418	418	-	59	-	359	-	-
	Other	-	-	-	-	-	-	-	-
	Total	418	418	-	59	-	359	-	-

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**ANNEXURE F
STATEMENT OF CONTINGENT LIABILITIES AS AT 31ST MARCH 2020**

NATURE OF LIABILITY	Opening balance April 2019	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Damages for death of a child	1 000	-	1 000	-	-
Damages for service rendered(Eickstein)	42	-	42	-	-
Claim for alleged repudiated contract	2 930 079	-	2 930 079	-	-
Claim for defamation of character	200	-	-	-	200
Claim for payment for service rendered	380	-	-	-	380
Claim for defamation of character	2 000	-	-	-	2 000
Claim for OSD	1 592	-	-	-	1 592
Damages on orchards & vegetation	1 000	-	-	-	1 000
Claim for payments for service rendered	2 426	-	-	-	2 426
Claim for payments for service rendered	497	-	-	-	497
Damage incurred In respect of motor vehicle accident	-	36	--	-	36
Subtotal	2 939 216	36	2 931 121	-	8 131
TOTAL	2 939 216	36	2 931 121	-	8 131

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE G
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20*	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
National Dept. of Agriculture	-	-	2 539	2 587	2 539	2 587	-	-
National Dept. of Communication	-	-	129	129	129	129	-	-
Limpopo Dept. Social Development	-	-	-	40	-	40	-	-
KZN Dept. Agriculture and Rural Development	-	-	-	29	-	29	-	-
National Dept. Of Agriculture	-	-	-	15	-	15	-	-
Limpopo Dept. Public Works, Road and Infrastructure	-	-	322	30	322	30	-	--
Gauteng Dept. Of Economic Development	-	-	-	44	-	44	--	-
Limpopo Dept. of Sport, Arts and Culture	-	-	11	11	11	11	-	-
Limpopo Dept. Co-operate Governance	-	-	338	-	338	-	-	-
	-	-	3 339	2 885	3 339	2 885		-
OTHER GOVERNMENT ENTITIES								
Total	-	-	3 339	2 885	3 339	2 885		-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

**ANNEXURE H
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20*	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
SAPS	-	5	-	340	-	345	-	-
Limpopo Dept. Of Transport	-	-	-	8 757	-	8 757	-	-
Subtotal	-	5	-	9 097	-	9 102		-
Total Departments	-	5	-	9 097	-	9 102		-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

**ANNEXURE I
INVENTORY**

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020	Note	<i>Inv: ClothMat & Acess</i> R'000	<i>Inv: Farming: Other Mat Suppliers</i> R'000	<i>Inv: Fuel, Oil and Gas Suppliers</i> R'000	<i>Inv: Medicine: medical Suppliers</i> R'000	TOTAL R'000
Opening balance		-	8 045	804	532	9 381
Add/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		5 705	95 993	924	12 047	114 669
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(Less): Issues		-5 705	-99 508	-773	-12 613	(118 599)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-481	-1	69	(413)
Add/(Less): Adjustments		-	2 792	-847	-	1 945
Closing balance		-	6 841	107	35	6 983

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2019	<i>Note</i>	<i>Inv: ClothMat & Acess R'000</i>	<i>Inv: Farming: Other Mat Suppliers R'000</i>	<i>Inv: Fuel, Oil and Gas Suppliers R'000</i>	<i>Inv: Medicine: medical Suppliers R'000</i>	TOTAL R'000
Opening balance		278	4 650	1 118	1 657	7 703
Add/(Less): Adjustments to prior year balances		-	1 745	191	149	2 085
Add: Additions/Purchases - Cash		2 766	105 012	6 797	17 128	131 703
Add: Additions - Non-cash		-	-	-		-
(Less): Disposals		-	-	-		-
(Less): Issues		(3 061)	(109 758)	(7 419)	(18 402)	(138 640)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-		-
Add/(Less): Adjustments		17	6 396	117		6 530
Closing balance		-	8 045	804	532	9 381

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

**ANNEXURE J
MOVEMENT IN CAPITAL WORK-IN PROGRESS
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020**

	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	231 893	143 879	(140 446)	326
Dwellings	5 150	-		5 150
Non-residential buildings	40 237	14 717	(6 942)	48 012
Other fixed structures	186 506	129 162	(133 504)	164
TOTAL	<u>231 893</u>	<u>143 879</u>	<u>(140 446)</u>	<u>326</u>

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	102 574	4 223	263 364	(138 268)	231 893
Dwellings	2 930		2 220		5 150
Non-residential buildings	17 968		22 269		40 237
Other fixed structures	81 676	4 223	238 875	(138 268)	186 506
TOTAL	102 574	4 223	263 364	(138 268)	231 893

PHOTOS ON COVER PAGE

Swara O Tiishe Projects

Maklerenkeng, Sekhukhune District



Thija Projects

Mamadimo Park, Capricorn District



Kopano Disabled Projects Primary Cooperative

Marbel Hall, Sekhukhune District



Nndwele Farming Projects

Nwanedi, Vhembe District



JF De Boerdery

Loskop Noord, Sekhukhune District



U Rifhe Fulufhelo Projects

Nwanedi, Vhembe District



PHOTO GALLERY

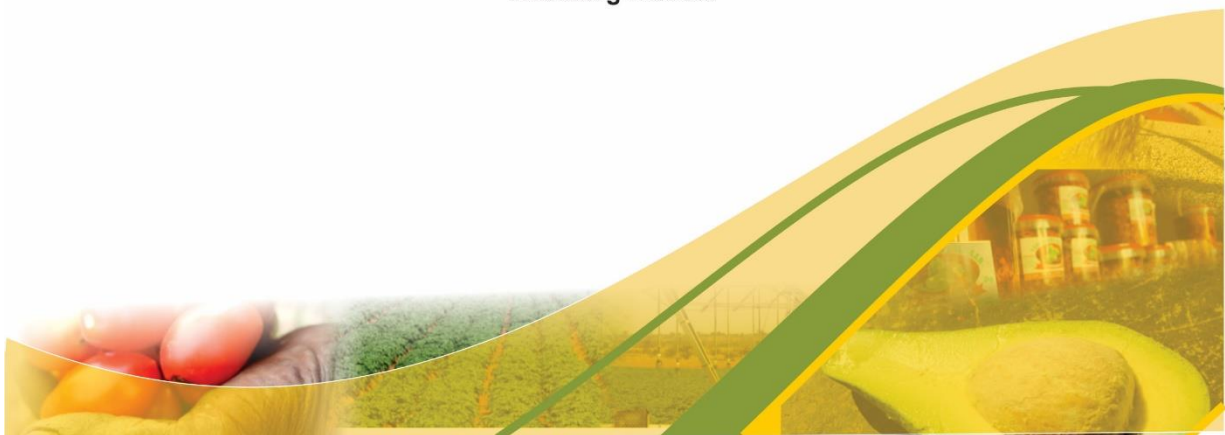


Motibane Malakia of Modikwa Farming in Capricorn District Awarded as Top Producer (National Markets) at the Young Farmer Awards Ceremony held on 12 June 2019





Mmathoko Jarita Mabula of Mahlohomolo was recognized as the National Female Entrepreneur of the Year at the awards Ceremony on the 29 August 2019. Mme Mabilu hails from Radium in Bela-Bela, Waterberg District





Disabled Farmers recognized during the Award Ceremony for People with Disabilities in Agriculture and Rural Development held on 12 February 2020 in Polokwane, Capricorn District





MEC Nandi Ndalane addressing attendees at the Indaba on the Revitalisation of Small-Scale Irrigation Schemes held on 10-11 September 2019

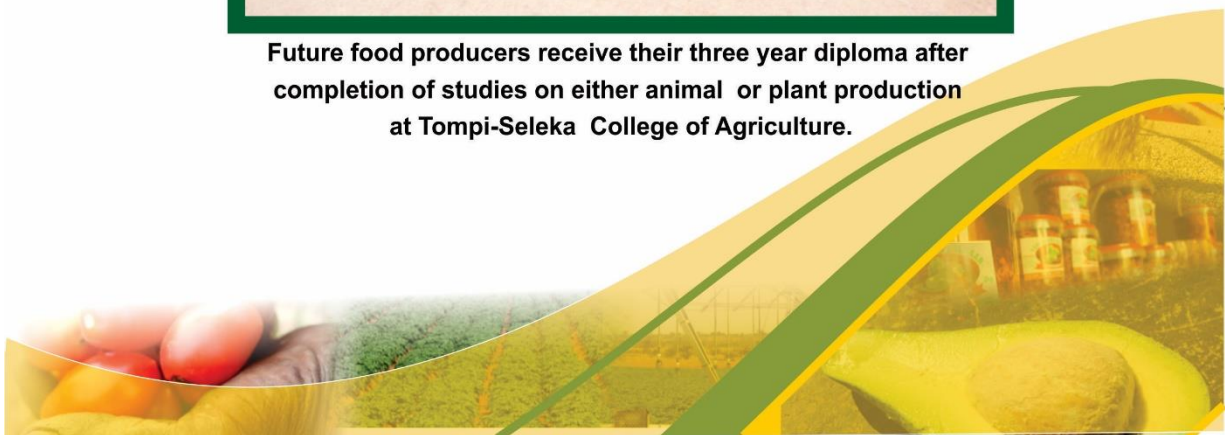




Future food producers receive their three year diploma after completion of studies on either animal or plant production at Madzivhandila College of Agriculture.



Future food producers receive their three year diploma after completion of studies on either animal or plant production at Tompi-Seleka College of Agriculture.





The Nwanedi Packhouse is Operational in Vhembe District



HEAD OFFICE

67/69 Biccard Street
Private Bag X9487,
Polokwane, 0700,
Tel: 015 294 3000

**VHEMBE
DISTRICT**

Makwarela
Government Complex:
Sibasa,
Tel: 015 963 2005

**MOPANI
DISTRICT**

Old Parliamentary Building:
Giyani,
Tel: 015 812 3210

**WATERBERG
DISTRICT**

84 River Street,
NTK Building, Modimolle,
Corner Thabo Mbeki &
Limpopo Street:
Tel: 015 491 4973

**CAPRICORN
DISTRICT**

Public Works
Complex Building,
Lebowakgomo Zone A,
Tel: 015 632 8600

**SEKHUKHUNE
DISTRICT**

Public Works
Complex Building,
Lebowakgomo Zone A,
Tel: 015 632 8600