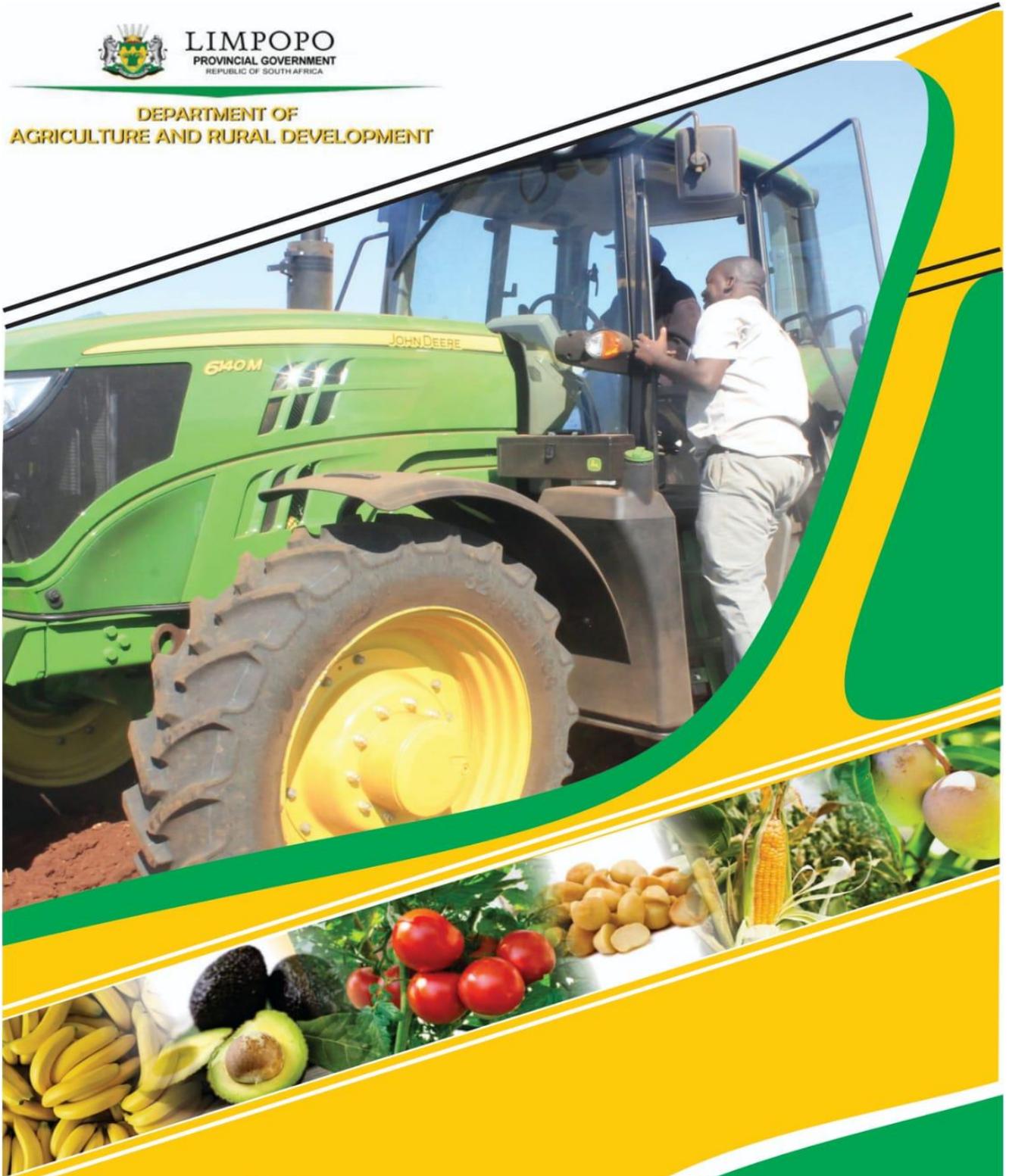




LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT



Annual Report

2020/21





LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL REPORT
2020/2021 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statement
AG	Auditor General
AGSA	Auditor General South Africa
AgriSETA	Agricultural Sector Education Training Authority
AH	Agri-Hub
AO	Accounting Officer
AOs	Accounting Officers
APP	Annual Performance Plan
ARC	Agricultural Research Council
B-BBEE	Broad Based Black Economic Empowerment
CAC	Central Audit Committee
CAE	Chief Audit Executive
CAR	Capital Asset Register
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CEO	Chief Executive Officer
CFO	Chief Financial Officer
CoE	Compensation of Employees
COED	Cooperative Enterprise Development
CRDP	Comprehensive Rural Development Programme
CSD	Central Supplier Database
DAFF	Department of Agriculture, Forestry and Fisheries
DALRRD	Department of Agriculture, Land Reform and Rural Development
DEFF	Department of Environment, Forestry and Fisheries
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWRI	Department of Public Works, Roads, and Infrastructure
DRDLR	Department of Rural Development and Land Reform
DBSA	Development Bank of Southern Africa

EA	Executive Authority
EAP	Employee Assistance Programme
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
EPWPRS	Expanded Public Works Programme Reporting System
ERP	Extension Recovery Plan
EXCO	Executive Council
FMB	Financial Misconduct Board
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Units
FY	Financial Year
GAP	General Agricultural Practices
GDP	Gross Domestic Product
GEF	Global Environmental Facility
GIS	Geographic Information System
GITO	Government Information Technology Officer
GRASP	Gravelotte, Seloane and Priska
Ha	Hectares
HIV	Human Immunodeficiency Virus
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
HR	Human Resource
HRM	Human Resource Management
ICT	Information Communication Technology
IDP	Integrated Development Plan
IIASA	Institute of Internal Auditors South Africa
IPAP	Industrial Policy Action Plan
KYD	Kaonafatso ya dikgomo
LAO	Local Agricultural Offices
LDARD	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
LEGDP	Limpopo Economic Growth and Development Plan
LIRDS	Limpopo Integrated Rural Development Strategy
MEC	Member of Executive Council

MMS	Middle Management Services
MOU	Memorandum of Understanding
MOV	Means of Verification
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not applicable
NDP	National Development Plan
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NQF	National Qualifications Framework
OTP	Office of the Primer
PAG	Provincial Accountant General
PAJA	Promotion of Justice Act
PWD	People with Disability
PDMC	Provincial Centre Disaster Management
PFMA	Public Financial Management Act
PMDS	Performance Management Development System
PME	Performance Monitoring and Evaluation
PPE	Personal Protective Equipment
PPECB	Perishable Product Export Control Board
PPMC	Provincial Personnel Management Committee
PESI	Presidential Employment Stimulus Initiatives
PSCBC	Public Service Commission Bargaining Council
RAAVC	Revitalisation of Agriculture and Agro-Processing Value Chain
RESIS	Revitalisation of Smallholder Irrigation Systems
RUMC	Rural Urban Market Centre Unit
RWOPS	Remuneration for Work Outside the Public Service
SABC	South African Broadcasting Cooperation
SALA	Subdivision of Agricultural Land Act
SAPS	South African Police Service
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SETAs	Sector Education Training Authorities

SDG	Sustainable Development Goals
SIAS	Shared Internal Audit Service
SIC	Standard Industrial Classification
SLM	Sustainable Land Management
SMS	Senior Management Services
SONA	State of the Nation Address
SOPA	State of the Province Address
Stats SA	Statistics South Africa
STIs	Sexually Transmitted Infections
TB	Tuberculosis
USA	United States of America
WHO	World Health Organisation
WSP	Work Skills Plan
Y/Y	Year on year



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

On 24 March 2020 I tabled the 2020/21 Annual Performance Plan (APP) during a sitting of the Legislature. Preceding the tabling, the global pandemic of coronavirus disease (COVID-19) was first reported on 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID-19 has become a global pandemic. On 15 March 2020, our President, Matamela Cyril Ramaphosa declared a national state of disaster on COVID-19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed to curb the disease.

Two days after the tabling, on 26 March 2020, a lockdown was declared in South Africa. Subsequently various levels of lockdown were implemented, depending on the prevalence of the virus. It is within this challenging environment, including the reduction of the budget allocated to the Limpopo Department of Agriculture and Rural Development (LDARD) for 2020/21 and the review of the APP that I tabled, that service delivery had to be delivered. In terms of Regulation No. 398 of the Disaster Management Act, 2002, the agricultural sector, being responsible for food security, was declared an essential service. The declaration emphasised that the entire food value chain, from farm-related operations, agro-processing and food manufacturing, logistics and related services, wholesale and retail services, and all support functions that ensure efficient delivery of the agro-food system had to be functional to ensure that there is access to sufficient, safe, and nutritious food.

Our Department remained operational throughout the 2020-21 COVID-19 year. A balance was maintained between serving the farming community as our farmers and farm workers are the lifeline to having food on the table and to ensuring that food security prevails, and the safety of departmental officials within the COVID-19 pandemic through adhering to COVID-19 Health and Safety Protocols. I do believe that the efforts of our Department contributed to the 13% growth in the agricultural sector during the past year. According to the Statistics South Africa (Stats SA) 3rd Quarter Gross Domestic Product (GDP) Report released on 8 December 2020 the growth could be attributed to an increase in the production of field, horticultural crops, and animal products.

The 2020/21 Annual Report presents on both the financial and non-financial performance of the Department in line with the four goals and nine strategic objectives presented in the 2020/21 – 2024/25 Strategic Plan of the Department that are focusing on the realisation of agricultural and rural development growth. The Report also covers the role that we played in assisting farmers through the COVID-19 Agricultural Disaster Support Fund for Smallholders and Communal Farmers.

Under difficult circumstances we were able to navigate the treacherous road compounded by the uncharted terrain of COVID-19 reality. Men and Women of team Agriculture and Rural development never relented but toiled hard to ensure that food production is not interrupted. As a Province we can confidently say despite the difficult circumstances there was never a threat of food shortage. Much appreciation to the farmers, farm workers and the entire agriculture value chain personnel for the sacrifice and dedication in putting our people's lives first.

We are fully aware that we are not out of the woods yet as the pandemic continues to be with us. With the lessons learnt in the past year, we are now in a better position to face the future with confidence and informed alertness. We will not become complacent because of the small victories which include amongst others impressive growth in the third quarter of 2020/21, instead we will strive to improve on our performance to the benefit of the masses of our people.

Ms N. A. Ndalane, MPL
Member of Executive Council
Limpopo Department of Agriculture and Rural Development
31 July 2021



4. REPORT OF THE ACCOUNTING OFFICER

The Report of the Accounting Officer (AO) presents an *Overview of the Operations and the Financial Results of the Department*.

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Limpopo Province, as is the case of the rest of South Africa, is reeling from the effects of COVID-19. The COVID-19 pandemic has exacerbated the slow growth of the economy. The Government has put in interventions to stimulate the recovery and growth of the economy. This has given more impetus on the need to accelerate support interventions and to explore alternative ways of doing things. Therefore, as a Department, our service delivery approaches and methods had to change, calling for alternative ways of steering the economy towards recovery over the next few years.

The *Overview of the operations of the Department* is presented in line with the key focus priorities of the Department as reflected in the 2020/21– 2024/25 Strategic Plan:

- 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 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.

Thereafter the institutional response to the COVID-19 pandemic is reported on.

Revitalisation of primary agriculture and agro-processing

The agro-processing industry is among the industries identified by the Industrial Policy Action Plan (IPAP), the New Growth Path and the National Development Plan (NDP) for its potential to spur growth and create jobs owing to its strong backward linkage with the primary agricultural sector. Agro-processing forms a sub-set of the manufacturing sector and involves the processing/changing form of raw materials from the agriculture, forestry and fisheries sector and includes a wide range of edible and non-edible agricultural products. It is worth noting that although agro-processing as a sub-set of manufacturing, it is not separately classified and reported on. However, the Standard Industrial Classification (SIC) groups agro-processing activities under the manufacturing sub-groups of:

- Food, beverages, and tobacco.
- Textiles, leather, and leather products; and
- Wood and wood products, paper and paper products, publishing, and printing.

In 2015, Government adopted the 9- Point Plan to stimulate economic growth and employment creation and agriculture and agro-processing was identified as one of the key drivers of the plan. Agriculture and agro-industry have been identified as one of economic pillars in Limpopo Province that can contribute to the Provincial Industrialisation Plan. Among the top manufacturing industries in the Province for employment are agro-processing; glass and non-metallic minerals; and clothing. On average, the Province contributes about 7% of national employment in food and beverages, its largest manufacturing industry.

Limpopo Province adopted the Provincial Agro-processing Strategy in 2012. The purpose was to enhance agro-processing capabilities of the Province to address economic development challenges. The Strategy was to create sustainable job opportunities in the medium to long-term as espoused in by IPAP2 and the Limpopo Economic Growth and Development Plan (LEGDP). However, implementation was affected by a myriad of factors, including limited implementation capacity within government, compounded by lack of integration between government plans and that of the private sector.

Flowing from the Limpopo 2016 Economic Summit resolutions, the revitalization of the horticulture, white meat and red meat industries through the value-chain approach was adopted as one of the key catalytic stimuli. The following commodities were selected because of the comparative advantages Limpopo Province has in its production:

- Fruits cluster (citrus, avocado, mango)
- Vegetables cluster (potatoes and tomatoes), and
- Meat cluster (red meat, poultry, and aquaculture).

The projects identified for implementation include the following:

- Nwanedi vegetables development hub
- Upgrading of mango processing infrastructure (Tshakuma Atchar)
- Refurbishment of tomato processing evaporator for Norjax
- Potato belt development.
- Gravelotte, Seloane and Priska (GRASP) development hub and Masalal packhouse
- Aquaculture development initiatives including a development of fish dams and fish processing facility at Tompi Seleka College of Agriculture; and
- Operationalisation of the Lebowakgomo Abattoir.

Although significant progress has been recorded, wherein most of the projects have been completed and are operational, such as Nwanedi vegetable hub, GRASP hub, potato belt development, Tshakuma atchar, progress has been slow on some, namely operationalization of Lebowakgomo Abattoir, Norjax tomato processing and fish processing facility at Tompi Seleka.

The development of the Revitalization of Agriculture and Agro-processing Value-Chain (RAAVC) Plan sought to address the identified gaps and to accelerate a drive to revitalize primary production and strengthen agro-processing. During the year under review the RAAVC Plan was finalized, following extensive consultations with the industry. The RAAVC Plan provides a framework and mechanisms for partnership collaboration between government and the industry stakeholders towards integrated and inclusive agriculture sector growth in Limpopo Province. Growth is to be achieved through maximisation of primary agriculture and expansion of agro-processing as envisaged by the Provincial Industrialisation Strategy and contributions to the Provincial Socio-economic Recovery interventions.

Market access to improve domestic and export market access by all farmers

In 2015, the State President, Mr JG Zuma, pronounced in the State of the Nation Address (SONA) the establishment of Agri-parks, as one of the programmes of the Government's 9-Point Plan to grow the economy and create jobs. The President further pronounced on the Agri-parks funding of R2 billion allocated to the former Department of Rural Development and Land Reform (DRDLR). The implementation of the Agri-parks programme has been located at DRDLR with Provincial Departments of Agriculture been charged with the coordination of plans from District Municipality for funding, based on the identified sites in each District Municipality. Each site was to be allocated R45 million.

The Agri-parks concept focuses on establishment of the following three basic components:

- Farmer Production Support Unit (FPSU) which is a rural outreach unit connected with the Agri-hub (AH). The FPSU is supposed to do primary collection, storage, processing for the local market, extension services and mechanization.

- AH Unit which deals with equipment hire, processing, packaging, logistics and training; and
- Rural Urban Market Centre Unit (RUMC) which serves as a link between rural, urban, and international markets.

Upon the start of the implementation of the Agri-parks programme, there was an immediate realization and acknowledgement that more work needed to be done first on the strengthening of primary agriculture production. This had been confirmed by an analysis made at the level of both DRDLR and the Department of Agriculture, Forestry and Fisheries (DAFF). In Limpopo, this was also confirmed by an Agro-processing Summit which the LDARD convened in September 2015. The analysis had shown that although Limpopo Province is leading in the production of several agricultural commodities, such fruit, vegetables and nuts, current levels of primary agricultural output in these commodity industries is insufficient to provide inputs into a large scale and thriving food processing sector.

Therefore, a need to expand primary agriculture production was widely acknowledged. For most of the identified Agri-park sites, infrastructure and equipment for primary production and post-harvest handling, along with production inputs, technology development and skills development and market linkages became critical to build a base for viable upstream activities.

The focus had to be directed at the establishment of FPSUs. The first FPSU was constructed in Vleischboom, Makhuduthamaga Municipality in the Sekhukhune District while the second FPSU is under construction in Masalal, Ba-Phalaborwa Municipality in the Giyani District. The focus is to increase primary production and provision of mechanization and extension services.

The Vleischboom FPSU is situated in Nebo, about 20km southwest of Jane Furse. The FPSU will provide services to smallholder, i.e., 926 grain farmers and 100 vegetable farmers, covering 7 335 hectares (ha). The construction of the infrastructure has been completed in the year under review. The provision of services has been delayed by Eskom electricity connection at the site, which process took longer than anticipated. The matter is being attended to and it is envisaged that the connection would be done in the second quarter of the 2021/22 financial year (FY). This FPSU will provide the following services: Nebo Service Centre would be relocated to Vleischboom FPSU; mechanization and implements procured by the Department of Agriculture, Land Reform and Rural Development (DALRRD) to provide mechanization services to the farms; production inputs and production infrastructure (seed, fertilizers, chemicals, fuel, livestock and poultry feeds, medication etc.) through Letsema, CASP and Cooperative Enterprise Development (COED) as well as mechanization service through the Fetsa Tlala programme.

The Masalal FPSU is situated near Selwana on land under Majeje Tribal Authority. The FPSU is opposite the recently refurbished Masalal citrus packhouse. The FPSU is currently at 70% completion and expected to be completed by end of June 2021. This FPSU will provide service to approximately 58 farmers with 1 618 ha of farmland. These farmers produce mostly vegetables. The initial FPSU commodity support is focusing on the production of green beans, butternut, tomatoes, and green peppers linked mainly to the fresh produce market. The FPSU will provide the following services: production inputs; tractors and implements; production infrastructure support and provision of Extension Advisory service.

Market access and entry into the mainstream food value chain system continues to be a challenge for farmers. The Department has signed a Memorandum of Understanding (MOU) with the Perishable Product Export Control Board (PPECB) to assist farmers with market standards certification programme that aims to improve their access to local and international markets. The support is aimed at assisting the farmers on phytosanitary measures to comply with General Agricultural Practices (GAP) for purposes of GAP certification.

Marketing infrastructure such as packhouses and on-farm pack sheds also provide improved market access in terms of improved quality of the produce through value adding and proper grading. The construction of the Matsika packhouse is complete and the infrastructure support entails a packhouse structure, banana pack line, cold storage, office, and ablution facilities. This facility will provide packaging and value adding service to Matsika and Tshikonelo banana farmers. Commissioning is planned for the first quarter of 2021/22. The Nwanedi and Masalal packhouses are operational and are GlobalGap certified.

Reducing vulnerability and risks associated with climate change

As the effects of climate change continue to manifest, natural disasters are increasing in frequency and intensity, requiring continued assistance to farmers to prevent and mitigate against the effects of agri-disasters such as drought, floods, storms and crop pests and animal diseases. During the year under review the Department continued to assist farmers affected by these disaster incidences. Disaster risk management was implemented through risk reduction, adaptation, and mitigation programmes as well as drought relief measures to assist farmers affected by the prolonged and severe dry climatic conditions that continue to affect some parts of our Province. Farmers to the total of 1 426 were assisted through disaster relief schemes. This assistance included the provision of drought resistant seeds through the climate smart agriculture programme. Four surveys on the uptake of early warning information were conducted. These surveys are of particular importance to determine the number of farmers accessing monthly advisories and daily extreme weather warnings and to establish if the suggested strategies are being utilised by farmers to prevent and mitigate the impact of natural hazards.

As part of risk reduction environmentally controlled structures have proven to can reduce the impact of adverse climatic conditions and improve the level of production. Two efficient water use systems were developed, and two environmentally controlled production structures constructed as a way of promoting the utilisation of climate smart production technology. As a custodian of the Conservation of Agricultural Resources Act, the Department continued to promote compliance to the legislation by supporting farmers and communities. The support included the development of plans for agro-ecosystem management and farm management. Furthermore, to promote the adoption of resource conservation practices, farmers and communities were assisted to rehabilitate 4 050 ha, cultivated 500 ha under Conservation Agriculture practises and cleared 2 610 ha from alien invasive plants.

Through the implementation of the Revitalisation of Smallholder Irrigation Systems (RESIS) the four schemes in Ephraim Mogale Local Municipality were assisted to establish a total of 345 ha of cotton, i.e., 158 ha at Zamerkomste, 100 ha at Dichweung, 40 ha at Tsimanyane, and 50 ha at Readira Baswa. Approximately 522 tons of cotton was harvested during the 2020/21 harvesting season. This created 300 seasonal jobs over this harvesting period. The debushing of more than 100 ha has been completed at Mogalatjane scheme. Consultations on the operating model have been conclude and planting of cotton is to start during the 2021/22 planting season. At Tswelopele scheme in Fetakgomo Tubatse Municipality, consultations have been concluded on the development of 205 ha. Designs for irrigation systems for 41 ha have been completed. Designs for the remaining ha will be finalised in the first quarter of the 2021/22 FY. The infrastructure development will be a multiyear project.

Agricultural training and skills development to improve the skills base of the sector

Skills development and capacity building remains an integral part of farmer development and contribute to increasing the skills base in the agricultural sector. In collaboration with Agricultural Sector Education Training Authority (AgriSETA) and other relevant Sector Education Training Authorities (SETAs), Colleges of Agriculture and Accredited Training Institutions, the Department offered a comprehensive capacity building programme to 911. Six Mentorship Programmes were facilitated as part of the Producers Commercialization Programme to accelerate economic transformation and job creation in the sector.

As the Department continue to strive towards addressing youth unemployment in particular, the Department's Youth in Agriculture Programme focus on empowering and developing youth who are participating in agriculture. The first cohort of the unemployed graduate placement programme has completed the programme. While some have opted to look for employment, others have opted to pursue various agricultural production activities, and they are being assisted to start up through the exit strategy which the department has developed. The support varies according to the type of agricultural enterprise activity they are pursuing. It was planned that the unemployed graduate placement programme will continue during 2020/21, in that the Department will place 120 unemployed agriculture graduates on commercial agricultural enterprises for two years to acquire practical skills as a way of building their capacity. However, recruitment processes took longer as COVID-19 regulations had to be adhered to with regards to gathering of people and social distancing. The placement will be concluded during the first quarter of 2021/22.

The planned target for students registering for higher education qualification at the two Colleges of Agriculture in the Province, namely Tompi Seleka College in the Sekhukhune District and Madzivhandila College in the Vhembe District was 100. A total of 61 students registered. The target was not achieved as the registration for the 2021 academic year at Tompi Seleka only commenced in April 2021 due to the delays experienced in completing the 2020 academic year. A total of 82 students graduated with an agricultural qualification from the two Colleges.

Sector transformation to promote and support meaningful participation by farmers, including women, youth, and people with disabilities

Progress made on the outcome of *Increased participation of black producers in the integrated value chain* can be summarised as follows:

- 5 798 black producers supported with production inputs, inclusive of smallholder producers and subsistence producers across different commodities. The commodities included vegetables, fruit, potatoes, cotton, and grain.
- 17 172 black producers supported with agricultural advice, resulting in the enhancement of skills towards improved efficiency in agricultural production.
- 323 breeding livestock provided to farmers in support of the Red Meat Cluster
- 10 000 fish breeding stock provided to farmers in support of the White Meat Cluster
- 7 701, 06068 ha planted for food production

Food security interventions remain paramount in our efforts to improve food access through own production, particularly at household level. The households are provided with production inputs to enable them to produce various commodities for food sustenance, and the surplus is sold within their localities to generate income. The production inputs include seeds, seedlings, fertilizers, production stock for poultry and livestock feed and 5 373 households benefitted from this support. The Presidential Employment Stimulus Initiatives (PESI) enabled the support 71 youth agricultural entrepreneurs as opposed to the target of 23.

Research and development on alternative crop cultivars and livestock breeds, as well as efficient production technologies

During the year under review twenty research projects were undertaken in-house as well as through collaborative partnerships to develop new technologies for the farmers. Targeted clients and stakeholders were empowered with the research results and findings of the implemented research projects, being communicated through various platforms. Ten scientific papers were published, two more that targeted for as the collaboration with external collaborations led to the acceptance and publishing of the additional publications. Twelve research presentations were made at technology transfer events, including Farmers Days and Information Days.

Supportive to the research process was the utilisation of research farms and facilities for seventeen demonstration trials. The maintenance of the research infrastructure at Mara Research Station in Vhembe District and Towoomba Research Station in Waterberg District enabled the implementation of research projects. COVID-19 lockdown restrictions on travelling and mass gatherings affected the planned for presentations made at the scientific/peered reviewed events wherein Scientists are presenting their peered reviewed research findings to their national and international peers. Research services had submitted abstracts to organizers, but the events could not take place due to outbreak of COVID-19 pandemic which resulted in national lockdowns wherein the movements and the gathering of people were restricted.

Reporting on the Institutional Response to the COVID-19 Pandemic

As guided by *Annexure C (Specimen Annual Report for National and Provincial Departments)*, the Department is reporting on the external and internal interventions that were implemented in response to the COVID-19 pandemic. Performance of the COVID-19 interventions and achievements of interventions funded through the various relief packages are highlighted.

As our Premier, the Honourable Stanley Chupu Mathabatha, rightly pointed out in his State of the Province Address (SOPA) 2021/ 20: **“Covid -19 presented a crisis unequalled in recent history and memory.”** Our farmers are the lifeline to having food on the table and to ensure that food security prevails the COVID-19 Agricultural Disaster Support Fund for Smallholders and Communal Farmers of R1, 2 billion was announced on 6 April 2020 by the DALRRD. In the Province this relief package was implemented through DALLRD together with the LDARD. Following the announcement, the relevant Teams were activated to ensure that farmers in Limpopo Province are aware of the fund and informed on how to apply. Thereafter the process started to assist, receive, and process applications from the farmers. All offices from Service Centre to District level were opened to receive applications from the farmers. Efforts were made to assist farmers who were unable to apply online by having printed applications available. Extension Officers aided where necessary with the completion of the forms. Reports on progress made with the applications were managed daily. After the deadline of receiving applications the process of screening commenced. The total number of applications received was 7 069 and 2 029 were successful based on the criterion. The budget allocation for this assistance was with DALLRD.

During the 2020/21 special adjustment budget from Provincial Treasury the Department was allocated R57.5 million to fund a Farmer Support Relief Programme. This fund forms part of the COVID-19 Provincial Economy Recovery Plan. This fund was to provide support to farmers and households with production inputs, as part of the stimulus package to mitigate the impact of COVID-19 on agricultural production to contribute to food security and towards socio-economic recovery. Through the Farmer Support Relief Programme LDARD assisted a total of 1 156 farmers. The support was in the form of production inputs to enable farmers to continue with production, covering the following:

- Poultry: day old chicks, point of lay, feed, medication, and sawdust
- Other Livestock: feed and medication
- Vegetables: seeds, seedlings, fertilizer, pesticides, herbicides, and soil correction.

During 2021/22 the Department will continue to provide extension services for the farmers supported with production inputs.

The well- being of departmental employees is of utmost and critical importance. Therefore, a raft of programmes was introduced, some of which seek to mitigate the adverse effects of the COVID-19 pandemic. During 2020/21 a foundation was laid on the implementation of Health and Safety Protocols for the management of COVID-19. An Action Plan in terms of the Risk Adjusted Strategy was developed and approved followed by Health and Safety Protocols on screening, referral, and management of COVID-19 cases. Measures were put in place to ensure compliance to Protocols and business continuity. Employees were provided with Personal Protective Equipment (PPE) and this will continue based on the prevailing requirements on the management of COVID-19. Sanitiser stands were placed at strategic points to for compliance with hygiene measures. Walkthrough Risk Assessments were conducted at Districts Offices, Service Centres, Redline Gates, Research Stations and Local Agricultural Offices (LAO). Overseeing all measures relating to COVID-19 is the Steering Committee, which was constituted in March 2020. The Asset Management Directorate managed the budget of R32 200m for COVID-19 in the 2020/21 FY. The total spend was R 25 326 million. A total of R 6 905 million was spend on PPE, inclusive of masks, temperature scanners and protective clothing. Disinfectants and sanitizers to the total of R4 787 million was procured. Expanded Public Work Programme (EPWP) workers were hired at a cost of R13 634 million to assist with the deep cleaning of departmental institutions.

As regards to Information and Communication Technology (ICT) support to continuous service delivery during COVID-19 the following. As guided by circulars issued by the Department of Public Service and Administration (DPSA), the departmental Circular 14 of 2020 identified ICT as critical service to be continued during the COVID-19 pandemic. The Department implemented Microsoft (MS) Teams for official online meetings. This arrangement is in line with cyber security measures. The ICT Team developed a *Guide: How to install MS Teams* which was circulated to all departmental staff. Training was provided on MS Teams. In line with efforts to minimize the risks of spreading the corona virus, the use of an Electronic Outgoing Register was introduced The Electronic Outgoing Register is minimising the circulation of documents. The IT team assisted in developing the template of the Register.

The institutional response to the COVID-19 pandemic contributed to the achievement of various outcomes and outputs as presented in the 2020/21 APP. The concerned outcomes are: *Increased participation of black producers in the integrated value*

chain, Increased primary production, and Increased youth support interventions to contribute towards reduction of youth unemployment. Outputs concerned includes the following: Producers supported with production inputs, Producers supported with agricultural advice, Established smallholder Agro-Dealers supported and Production stock provided.

The table below presents the Summary of Performance for 2020/21.

Programme	No. of Performance Indicators	Achieved	Under Achieved	% Achieved
Administration	9	9	0	100%
Sustainable Resource Management	19	14	5	74%
Farmer Support and Development	14	6	8	43%
Veterinary Services	7	6	1	86%
Research and Technology Development Services	9	7	2	78%
Agricultural Economics Services	10	6	4	60%
Structured Agricultural Education and training	3	1	2	33%
Rural Development	4	2	2	50%
Total	75	51	24	68%

The Department achieved 68% of its Performance Indicators and corresponding targets as reflected in the 2020/21 APP. Detailed information on the performance is reflected in Part B: Performance Information.

Part A of the 2020/21 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 (Financial Performance), which contains the Annual Financial Statements (AFS).

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

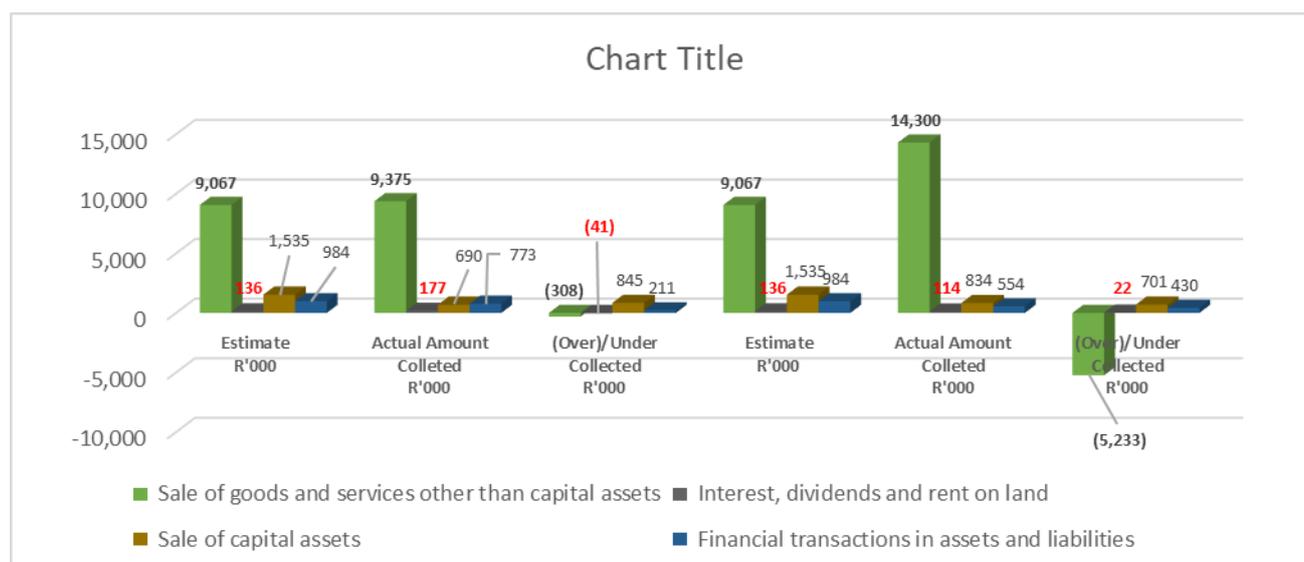
- **Departmental Receipts**

The table below provides a summary of the revenue collected by the Department during 2020/21.

Departmental Receipts	2020/2021			2019/2020		
	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collected R'000	Estimate R'000	Actual Amount Collected R'000	(Over)/Under Collected R'000
Sale of goods and services other than capital assets	9,067	9,375	(308)	9,067	14,300	(5,233)
Interest, dividends and rent on land	136	177	(41)	136	114	22
Sale of capital assets	1,535	690	845	1,535	834	701
Financial transactions in assets and liabilities	984	773	211	984	554	430
Total	11,722	11,015	707	11,722	15,802	(4,080)

The Department estimated to collect R11.722 million in the 2020/21 FY, which is the similar revenue amount estimated for the 2019/20 FY. However, R11.015 million or 94% of the estimated revenue was raised by the Department. This represents an under collection of R0.707 million or 6 %. For the period under review, revenue raised by the Department has dropped by R4.786 million or 30% from the 2019/20 FY. The reduction is attributed to the impact of COVID-19 on the collection of tuition fees by the Colleges of Agriculture. In terms of the tariffs used for revenue, they are determined by the Department and subsequent approved by Provincial Treasury. For the period under review, the following tariffs were approved.

The Performance per Economic Classification is reflected in the graph below.



Sales of Goods and Services: The Department collected R9 375 million or 103% against the estimate of R9.067 million. The over collection is due to the over collection on auctions held.

Interest, dividends and rent on land: The Department collected R0.136 million or 13% against the estimate of R0.177 million. The over collection is due to interest received from Development Bank of Southern Africa (DBSA).

Sale of capital Assets: R0.690 million or 45% was collected against the estimate of R1.535 million. The under-collection of R0.845 million is due to the lower revenue raised during auctions on Capital Assets.

Financial Transactions in Assets and Liabilities: The Department collected R0.773 million or 79% of the estimate of R0.984 million. The under collection is lower than anticipated due to the write-off for the period under review.

The tariffs used for revenue are determined by the Department and subsequently approved by Provincial Treasury. For the period under review the following tariffs were approved:

- Veterinary services
- Academic services
- Mechanisation
- Laboratory services
- Agricultural products
- Training services
- Departmental properties
- Global tariffs.

The Department is rendering the following services at no cost to the public:

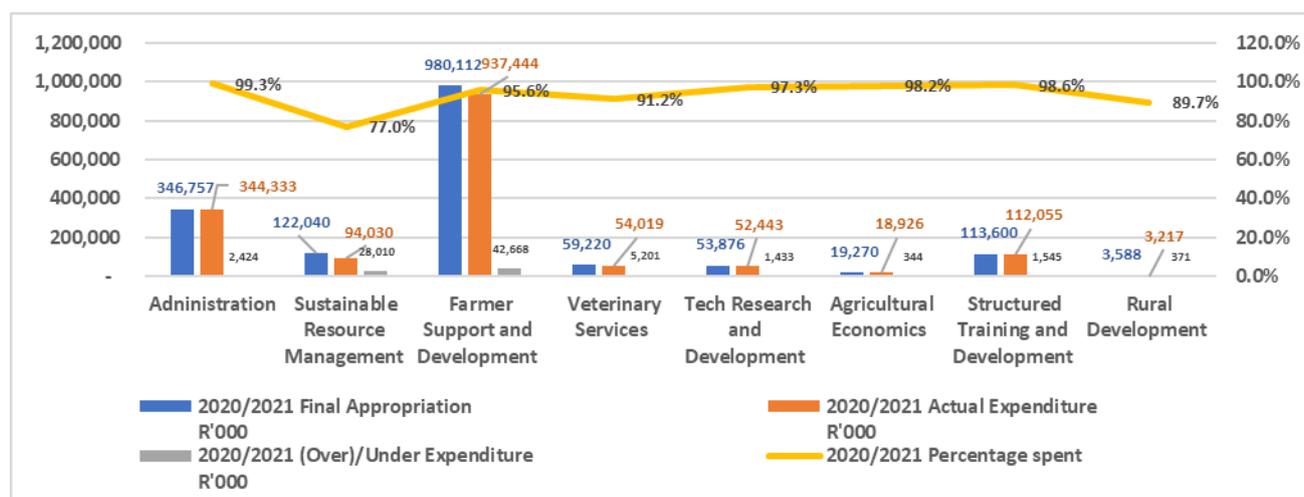
- Veterinary Services
- Agriculture Economic Advisory Services
- Extension and Advisory Services
- Engineering Support Services
- Farm Management Services
- Agriculture Business Development Services
- Food Security Advisory Services

- **Programme Expenditure**

The table below provide a summary of programme expenditure by the Department during 2020/21.

Programme Name	2020/2021			2019/2020		
	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
Administration	346,757	344,333	2,424	387,663	380,578	7,085
Sustainable Resource Management	122,040	94,030	28,010	99,939	99,363	576
Farmer Support and Development	980,112	937,444	42,668	1,170,707	1,118,966	51,741
Veterinary Services	59,220	54,019	5,201	67,996	63,743	4,253
Research and Technology Development Services	53,876	52,443	1,433	56,619	55,205	1,414
Agricultural Economics Services	19,270	18,926	344	23,120	21,778	1,342
Structured Agricultural Education and Training	113,600	112,055	1,545	141,809	130,967	10,842
Rural Development	3,588	3,217	371	6,766	6,371	395
Total	1,698,463	1,616,467	81,996	1,954,619	1,876,971	77,648

For the period under review, the Department was allocated an adjusted budget of R1.698 billion of which R1.616 billion (95.2%) was spent. The graph below presents on the expenditure performance per programme (percentage spent).



Administration: Programme1 has spent R344.3 million which is 99.3% of the allocated a budget of R346.8 million. The allocated budget includes R1.9 million for statutory allocation. The underspending of R2.4 million is attributed to non-filling of vacant posts and unpaid performance bonuses

Sustainable Resource Management: Programme 2 has spent R94.030 million or 77% of the allocated budget. The under spending of R28 million is due to slow spending on the Drought Relief Allocation and unpaid performance bonuses

Farmer Support and Development: Programme 3 has spent R937.4 million or 95.6%. An amount of R42.7 million was unspent as of 31st March 2021. The reason for underspending is mainly due to the slow spending on provincial earmarked funds for COVID-19 which was set aside to assist farmers which were affected by the outbreak of the pandemic

Veterinary Services: Programme 4 has spent 91.2% or R54.019 million of the allocated budgets of R59.2 million. The underspending is attributed to non-filling of vacant funded posts

Research and Technology Development Services: Programme 5 was allocated a budget of R53.876 million and 97.3% or R52.443 million was spent. The underspending of R1.4 million is due to non-payment of salary adjustments and non-filling of vacant posts

Agricultural Economics Services: Programme 6 has underspend by R0.344 million or 1.8%.

Structured Agricultural Education and Training: Programme 7 was allocated a budget of R113.6 million. The expenditure amount to R112 million or 98.6%. The under-spending is attributed to non-filling of vacant funded posts and non-payment of salary adjustments

Rural Development: Programme 8 has under-spend by R0.371 million due non-payment of salary adjustments.

- **Virements**

The table below provide a summary of the Virements attended to by the Department during 2020/21.

Programme Name	2020/2021		
	Adjusted Appropriation R'000	Virement	Final Appropriation R'000
Administration	339,257	7,500	346,757
Sustainable Resource Management	129,409	(7,369)	122,040
Farmer Support and Development	980,112	-	980,112
Veterinary Services	60,778	(1,558)	59,220
Research and Technology Development Services	52,542	1,334	53,876
Agricultural Economics Services	17,843	1,427	19,270
Structured Agricultural Education and Training	114,934	(1,334)	113,600
Rural Development	3,588	0	3,588
Total	1,698,463	0	1,698,463

The Department implemented virement in line with the Public Finance Management Act, where funds were moved from overspending Programmes to Programmes that shown an under spending within the 8% ceiling. As reflected in the table above Programme 1 (Administration) has been increased by R7.5 million or 2 % from R33.257 million to R346.757 million. Programme 2 (Sustainable Resource Management) has been reduced by R7.369 million. Programme 4 (Veterinary Services) allocation has been decreased by R1.558 million from R60.778 million to R59.220 million. Programmes 5 and 6 (Research and Technology Development Services and Agricultural Economics Services) have increased by R1.334 million (3 %) and R1.427 million (8%).

- ***Rollovers***

For the period under review, the Department did not receive any rollovers.

- ***Unauthorised, fruitless, and wasteful expenditure***

As regards to unauthorized expenditure, the Department did not incur unauthorized expenditure during the year under review. As regards to unauthorized expenditure, fruitless and wasteful expenditure, the Department did not incur unauthorized expenditure, fruitless and wasteful expenditure during the year under review.

- ***Future plans of the Department***

As to the future plans of the Department, the key focus priorities of the Department as reflected in the 2020/21– 2024/25 Strategic Plan and reported on in the *Overview of the operations of the Department*, will be pursued across the remaining four years of the Medium-Term strategic Framework (MTSF).

- ***Public Private Partnerships***

The Department does not have any Public Private Partnerships.

- ***Discontinued key activities/Activities to be discontinued***

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

- ***New or proposed activities***

A Drought Disaster Relief grant was introduced during the 2020/21 FY. The Department was notified during July 2020 about the allocation of the budget approved by National Treasury to be transferred to the Department for drought disaster relief. The appropriation of the transfer was done in November 2020 during the budget adjustment.

- ***Supply Chain Management***

Supply Chain Management (SCM) processes and systems are in place to prevent irregular expenditure. No unsolicited bid proposals were concluded in the year under review as the Department utilises the Central Supplier database (CSD) to source service providers for quotations. A checklist is developed to assist in checking for compliance and to identify gaps in the processes. In addition, Internal Control unit receives the bids for verification on compliance before award.

- ***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**

Change of the Budget Programme structure and reduction of the Budget baseline for 2021/22

In line with the agreed sector budget programme structure, for 2021/22 financial year, the Department has amended the budget programme structure as per the table below. The restructuring also includes the shifting of programme eight (8) Rural Development to programme 3 as a sub-programme.

Due to the outbreak of the COVID-19 and the poor performance of the economy of the country, the Department's 2021/22 baseline budget was cut by a total of 27.7 percent from R2.139 billion to R1.548 billion.

The table below show the reduction of the departmental Budget for 2021/22 F/Y.

Departmental 2021 MTEF Allocation	2021/22 Final Allocation	2020/21 Baseline	Baseline Reduction	% Movement
Equitable Share	1,220,531	1,799,673	-579,142	-32.2%
Conditional Grants	327,249	339,976	-12,727	-3.7%
Total	1,547,780	2,139,649	591,869	27.7%

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 2021

5. 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 Annual Financial Statements (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 AO is responsible for the preparation of the AFS and for the judgements made in this information.

The AO 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 2021.

Yours faithfully.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 July 2021

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

6.3 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.

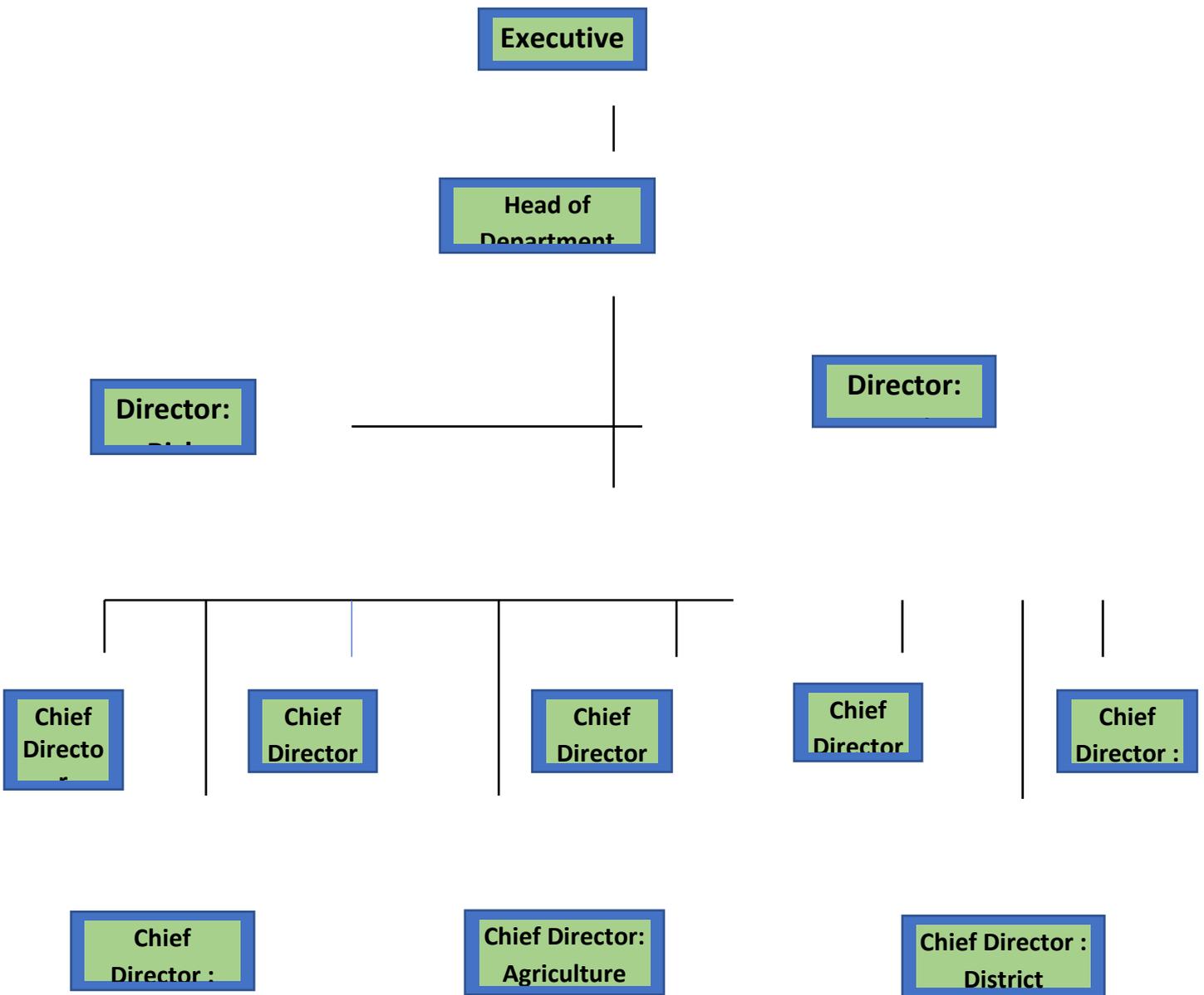
7. LEGISLATIVE AND OTHER MANDATES

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

FUNCTION/MANDATE	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 71 of 2008) Income Tax Act - 1962 – fourth standard
ADMINISTRATIVE	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000)

FUNCTION/MANDATE	LEGISLATION
	Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	<p>Conservation of Agricultural Resources Act (Act 43 of 1983)</p> <p>Subdivision of Agricultural Land Act (Act 70 of 1970)</p> <p>Meat Safety Act (Act 40 of 2000)</p> <p>Animal Diseases Act (Act 35 of 1984)</p> <p>Land Use Planning Ordinance (Ordinance 15 of 1985)</p> <p>National Water Act, 1998 (Act 36 of 1998)</p> <p>Water Services Act, 1997 (Act 108 of 1997)</p> <p>Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)</p> <p>Land Reform Act, 1997 (Act 3 of 1997)</p> <p>Act on Agricultural Products Standards</p> <p>Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)</p> <p>Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)</p> <p>The International Code for the Control of Animal Diseases of the World Organization for Animal Health</p> <p>The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health</p> <p>The International Sanitary and Phyto Sanitary Code of the World Trading Organization</p> <p>Codex Alimentarius of the World Trade Organization (International Code of Food Security)</p> <p>Spatial Planning and Land use Management Act (Act 16 of 2013)</p>
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>Trademark Act, 1993 (Act 194 of 1993)</p> <p>Trade Practices Act, 1976 (Act 76 of 1976)</p>

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

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

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General South Africa (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 235 of the Report of the Auditor General (AG), published in Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

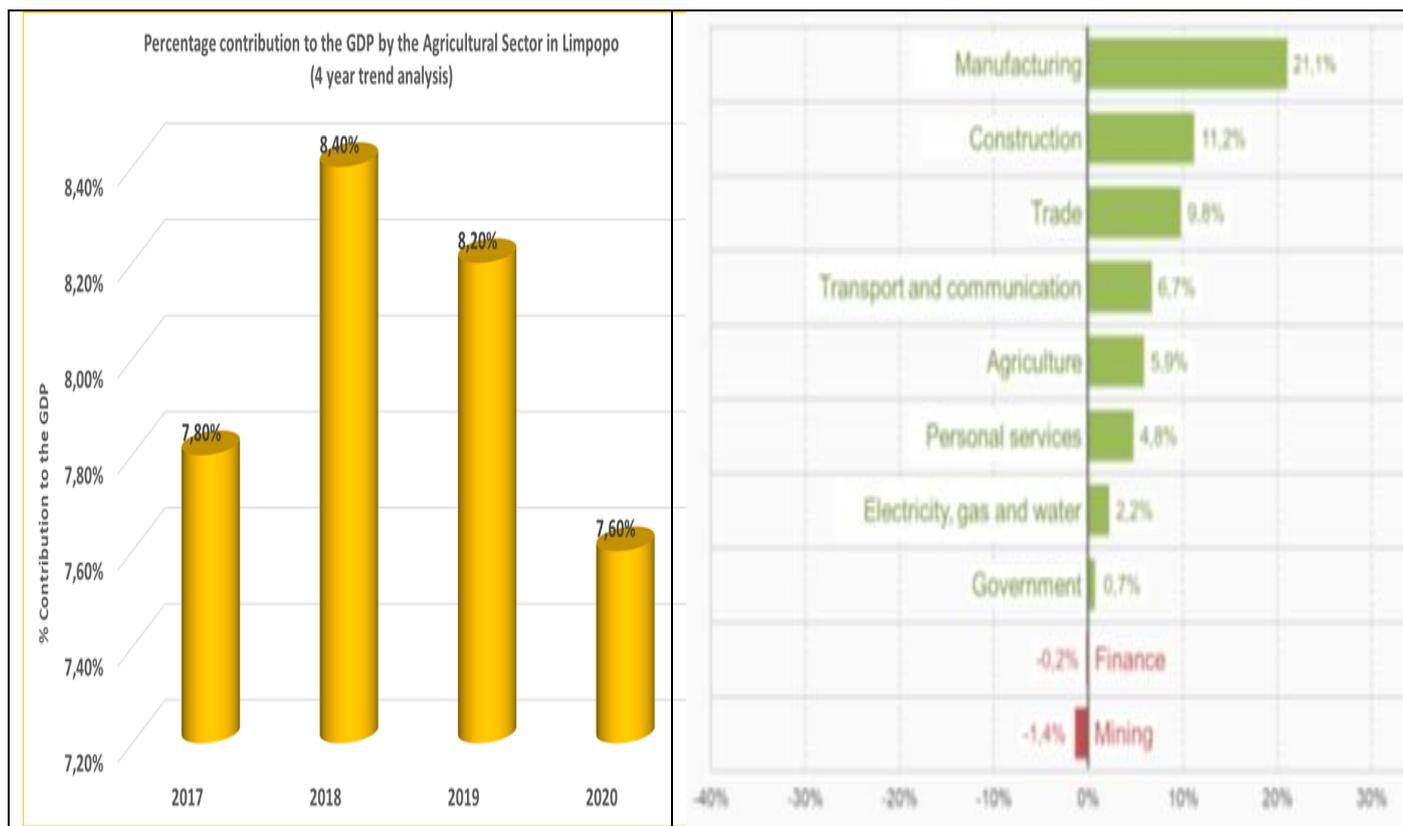
In the *Overview of Departmental Performance*, the following are presented:

- Service Delivery Environment
- Service Delivery Improvement Plan
- Organisational Environment
- Key Policy Developments and Legislative changes

2.1 SERVICE DELIVERY ENVIRONMENT

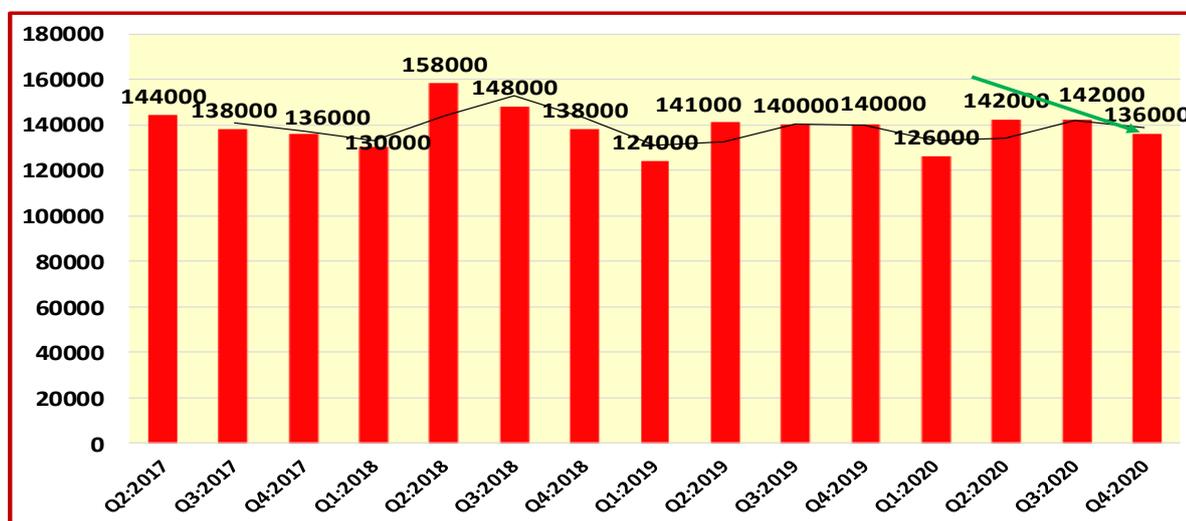
Fruits and vegetables produced in Limpopo Province form a vital part of South Africa's export basket. More than 45% of the annual turnover of the Johannesburg Fresh Produce Market originates in Limpopo Province. The growth of the sector in the last quarter of 2020 was enabled by citrus exports to the United States of America (USA), which grew by 10% due to peak demand. These developments in trade between South Africa and the USA is encouraged by the African Growth Opportunity Act, which gives South African citrus tax-free access to the USA markets. That added up to the export growth rate in the last quarter of 2020. Although there were initial difficulties in several ports in the country, such as congestion, container shortages and port closures for limited periods due to COVID-19 infections, the citrus sector was able to overcome these hurdles.

The contribution of the agricultural sector to the economy is reflected below.



Stats SA 4th Quarter 2020 GDP Report

The contribution of the agricultural sector to employment in Limpopo Province is reflected below.



The graph above presents the employment trends in the agricultural sector of Limpopo Province for the past three years. The picture depicts inconsistent employment in the sector amid the positive economic growth realized by the country in at the end of 2020. The agricultural sector in Limpopo could not pick up from gains of massive employment which occurred in the 2nd quarter of 2018 to date. These developments had been exacerbated recently by lockdown restrictions on certain products where processors were not willing to issue contractual agreements to the primary industry such as farmers in the field of tobacco and malting barley farming. Around 8 000 jobs in the agricultural sector have been lost since 2017 to date. However, the final figure of 2020 translates to an increase of 1 000 more jobs year on year (Y/Y). The Province in general recorded 14 000 additional jobs despite the agricultural sector's shedding of 6 000 more jobs in the 4th quarter of 2020. This translates to 4.1% in the 4th quarter

of 2020. The unemployment rate in Limpopo stood at 1.1% when compared to the 3rd quarter of 2020 (Stats SA 4th Quarter 2020 Quarterly Labour Force Survey).

As regards COVID-19 and food production, agriculture was declared as an essential service. Bumper harvests for maize as the staple crop (15,3 million tons, 38% bigger than 2019) can be reported. Good harvest for other domestically produced commodities in SA occurred. Smallholder production activities were negatively affected in the sector as smallholders struggled to reach their fields during initial lockdown period (unregistered farmers, uneven interpretations at local level by law officers). Post-harvest losses were experienced and loss of income and inability to prepare for the next planting season was a reality. Reliable estimates of the magnitude of the extent of the disruption, and magnitude of the impact on smallholder's production activities, does not seem to exist (data on smallholders not available).

The occurrence of a Tropical Cyclone 'Eloise' in January 2021 resulted in agricultural damages in all the five Districts of Limpopo Province. This was compounded by the above-normal rainfall that was received throughout the Province in February. The rain was characterized by strong winds and thunderstorms. This resulted in flooding in most of the farming areas and fields were immersed in water. The excessive rainfall/floods caused damages to agricultural property, such as agricultural infrastructure, crop damages and livestock losses. As a result, the agricultural activities were disrupted by the rainfall. The damage assessments on the affected areas were conducted by all the relevant stakeholders. Reports, including request for financial assistance for disaster recovery and reconstruction, was submitted to the Provincial Disaster Management Centre (PDMC).

The Limpopo Province had an outbreak of Foot and Mouth Disease (FMD) in an open area in Capricorn District in November 2019 where a total of 19 properties (farms, camps etc) were infected, with the majority in Molemole and Polokwane Municipalities. A few properties were in Mopani and Vhembe District. A trace back and forth was done on the origin of the cattle in the infected farms and all were linked to an auction in Lugkraal in the Capricorn District. Further investigations were done and illegal movement of cattle from the protection zone was discovered. A case was opened at South African Police Service (SAPS) and arrests were made in contravening the Animal Disease Act. During 2020/21 efforts towards managing and containing the spread of FMD continued. The outbreak again occurred in the Vhembe District during February 2021 at the Gidjima/ Magona diptank. A disease management area was declared shortly after confirmation of the FMD, and disease control measures were implemented. Clinical inspections were conducted on a weekly basis at the establishments or locations in the disease management area.

South Africa and LDARD continues to implement the LandCare Programme. The programme is community based and community led to address unsustainable land management practices that have a negative effect on land productivity and food security. The agricultural production system of the Province is characterised by low yields and poor soil health. Managing drought by reducing risk and increasing resilience is key to achieving the Sustainable Development Goals (SDG) related to climate change, migration, food security, poverty, land degradation, water, and nutrition. The 2030 Agenda provides a timely opportunity to mainstream proactive drought management as an integral part of efforts to meet a range of SDG targets. Realising the challenges of low fertility in parts of the Province, the widespread adoption of Conservation Agriculture (CA) approaches from globally and locally to improve resilient agro-ecosystem, are practised in the Province.

Since LDARD is the custodian for the Environment and Culture Sector of the EPWP, the Department continued to provide leadership to the sector. The Province was identified amongst the good performers nationally, notwithstanding the effects of the COVID-19 pandemic. In response to the clarion call by government of reducing inequality, poverty, and job creation, jobs are created under the strict guidelines to mitigate the spread of the virus at project sites.

The monitoring and surveillance on the occurrence and prevalence of exotic pests continued during the 2020/21 FY. Oriental fruit fly and tomato leaf miner populations were high due to the above average rainfall received in some of the host plant producing areas, mainly in the Mopani and Vhembe Districts. Farmers were supported to manage these populations. The extent of fall armyworm infestation was spread across the Districts where maize and sorghum are produced. However, the infestation was rather moderate due to weather conditions.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

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

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Planting of ha of land for food production	Communal farmers	To plant 7 603.9671 ha of land for food production in communal areas and land reform projects	To cultivate 7 208 ha of land for food production	7 701,06068 ha of land planted for food production out of 7 208 ha planned for 2020/21 FY

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

Current/actual arrangements	Desired arrangements	Actual achievements
Content dissemination: 1 Zwavhulimi Newsletter 40 Electronic Newsletter	4 Zwavhulimi Newsletters 40 electronic Newsletters	0 Zwavhulimi Newsletters printed; content was published on departmental website <ul style="list-style-type: none"> Temo Newsletters The production and publishing of Newsletters was impacted by COVID-19 regulations
Stakeholder Engagements: 19 Events and campaigns	13 (as per Events Calendar)	13 Events were held COVID-19 changed how government implemented its events. Instead, the Department embarked on project/farm visits to monitor and effect COVID – 19 compliance and oversee the implementation of COVID-19 relief packages The events included the following: <ul style="list-style-type: none"> LDARD 2021/22 Budget Speech COVID-19 Provincial Command Council monitoring and compliance campaigns MEC's visits to monitor registration of farmers for the COVID-19 Agricultural Disaster Support Fund for Smallholders and Communal Farmers MEC's visit to GOGO packhouse in Marble Hall to discuss Rail transportation of procedure
Shows and Exhibitions	0 Shows and Exhibitions	Due to COVID-19 lockdown regulations no shows and exhibitions were held
Information sharing sessions with the public	Radio as medium to share information with the public utilised	Information was shared with the public through: South African Broadcasting Corporation (SABC) combo community and commercial radio stations, including the following: Radio coverage of the COVID-19 Agricultural Disaster Support Fund

Current/actual arrangements	Desired arrangements	Actual achievements
		for Smallholders and Communal Farmers <ul style="list-style-type: none"> ▪ 155 Zwavhulimi Radio programmes broadcast on SABC combo, community, and commercial radio stations ▪ Radio coverage of the Provincial Farmer Support Relief Programme ▪ Public awareness on crop and animal production and possible crop and animal diseases outbreaks due to heavy rain experimental in February and March 2021
Utilisation of digital and social media platforms	Digital and social media platforms utilised as information sharing opportunities	Information was shared with internal and clients through literature, electronic, print, and social media, e.g.: <ul style="list-style-type: none"> • COVID-19 screen savers were shared with internal clients. • Posters relating to COVID-19 precautionary measures were developed and uploaded on LDARD Facebook and Twitter • LDARD website was utilised to communicate information on the COVID-19 Agricultural Disaster Support Fund for Smallholders and Communal farmers. • Articles relating to Agriculture uploaded to the website.

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	Thusong Service Centres were not monitored due to COVID-19 budget reprioritization
Service Delivery Charter posters	Service Delivery Charter posters	500 Service Delivery Charter posters were printed and distributed to all departmental institutions
Service Standards booklets	Service Standards booklets	Departmental Service Standards were developed and approved but not printed due to COVID-19 budget reprioritization
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	Statement of Public Service Commitment posters were not developed due to budget reprioritisation
Citizens Report booklets	Citizens Report booklets	Departmental Citizens Report was developed and approved but not printed due to COVID-19 budget reprioritization

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	1 Presidential Hotline complaint received	1 Presidential Hotline complaint resolved
Premier Hotline	0 Premier Hotline complaints received	0 Premier Hotline complaints were resolved
Walk-ins complaints	1 Walk-in complaint received	1 Walk-in complaint resolved
Suggestion Boxes	100% management of Suggestion Boxes, which includes opening, investigation and referral	289 Suggestion Boxes were managed during 2020/21 as follows: Head Office = 18 Capricorn District = 49 Mopani District = 52 Sekhukhune District = 34 Waterberg District = 42 Vhembe District = 59 Madzivhandila College of Agriculture = 9 Tomp Seleka College of Agriculture = 9 Mara Research Station = 8

2.3 ORGANISATIONAL ENVIRONMENT

The Organisational Structure was provisionally approved by the MEC on the 17th of July 2018 and submitted to Office of the Premier (OTP) for confirmation and subsequently presented to Provincial Personnel Management Committee (PPMC) on the 20th of November 2018. Feedback was received on the 18th of December 2018 with recommendations that the Compensation of Employee (CoE) costs should be reduced, with emphasis to improved efficiency. Furthermore, that called for rigorous approach towards a strategic human resource planning process which has involved identifying the cost drivers' components, scrutinising of duplications of functions, maximising utilisation of current staff capabilities, reinforcing integration of expertise across the Department, using the commodity approach system to enhance identified Agricultural Development Zone which are regarded as service delivery points. The process necessitated the Department to develop a business case, undertaking to reduce CoE from 63% to 55% in the MTSF cycle. The Agro-ecological Zone organisational structure will replace the current Local Agricultural Office setup which has been established according to the municipal demarcation.

The delays to conclude the review process, was because of the 6th administration elections where the DPSA issued a moratorium through circular dated 8th February 2019, with respect to organisational structure and other general efficiency measures.

However, during June 2019, the Department had to re-embark on the process of reviewing organisational structure taking into consideration further reduction of CoE and other service delivery imperatives to improve efficiency. The reviewed organisational structure was recommended by the MEC on the 31st of July 2020 and submitted to Office of the Premier on the 7th of August 2020 for analysis, consultation, and coordination process with Provincial Treasury and eventually DPSA for final recommendations. There were subsequent engagements with the PPMC of which contributed on the further delays to refer the Proposed Organisational Structure to DPSA for concurrence which has led to overlapping into the next FY.

The proposed and recommended organisational structure is aligned to departmental strategic plan, revised service delivery model that emphasise on the agro-ecological zone and other areas, it was then referred to DPSA for assessment and concurrence which is still underway. A consideration was made in line with the COVID-19 budget cuts. The adjusted budget from

R1 231 925 billion, allocated budget to R1 139 699 billion, as a result of surrendering 92 226 from CoE budget due to COVID-19 reprioritized budget.

The Top Management level of LDARD's is comprised of the Member of Executive Council (MEC), Head of Department (HOD), 6 Chief Directorates and 29 Directorates. During the year under review the following Senior Management Service (SMS) posts became vacant, as employees retired or unfortunately passed on:

- Chief Director Agricultural Advisory Services
- Director: Risk Management Services
- Director: Veterinary Services
- Director: Engineering Services

The reviewed organizational structure has 2 385 total number of proposed posts, comprised of 1 576 core and 809 support posts, respectively. That constitutes 66% core and 34% support posts. The reviewed organizational structure has taken 47% of CoE of the current overall budget of the Department as per the calculations provided by the Management Accounting Directorate. A consideration was made in line with the COVID-19 budget cuts.

The suspension of filling of vacant posts resulted in an increase in the vacancy rate. The vacancy rate is 26.66%, tantamount to 799 which is above the threshold of 10%. The workforce of the Department is representative in terms of the demographics of the Province considering of race and gender. Current employment equity status as at the 31st of March 2021 is standing at 2 203, this number exclude contract employees. Males = 1201 (54.52%), females = 1 002 (45.48); Youth 117 (5.31%) and People with Disability (PWDs) 56 (2.5%). The Department has 31 SMS members of which 16 (52%) are males and females are 15 (48%)

However, LDARD is still experiencing challenges in filling of critical and scarce skills posts at the middle management, production, and operational levels especially at the coal face of service delivery. The impact of the high vacancy rate has become apparent on the inadequate delivery of essential services. It also impacts negatively on giving the required strategic support to the service delivery units of the Limpopo Department of Agriculture and Rural Development, due to these challenges only 19 posts were filled in the 2020/ 2021 FY comprised of 14 females and 5 males.

During the year under review the Department experienced a high staff turnover rate at 227 posts due to retirement, and other natural attrition of most of employees who are between the age of 55- 65. The Department has appointed 153 graduate's internship including student interns (experiential learners) on a 24-month fixed term contract.

To create a conducive, healthy, and safe working environment, the Department has successfully implemented proactive programmes: Psychosocial Therapeutic Service provided by Employee Assistance Programme (EAP) Professionals, Health and Wellness awareness campaigns on Human Immunodeficiency Virus (HIV), Tuberculosis (TB), Sexual Transmitted Infections (STIs), Coronavirus (COVID-19), other communicable and non- communicable diseases. Health and Wellness screening was provided, and 141 employees tested for HIV, zero (0) tested positive and 144 (F=92, M=49) tested negative. Total number of 168 (F=107, M=61) employees were further screened for Non communicable diseases such as Cancer, High Blood Pressure, Diabetes, STI's, Cholesterol, Body Mass Index etc.

Employees were educated on Occupational Health and Safety education was conducted to ensure compliance with Occupational Health and Safety Act, 1993 where 579 (F=353, M=226) employees attended. To ensure compliance with Gender and Disability policy framework, the Department conducted Gender Based Violence and Disability awareness sessions and 242 (F=123; M=119) employees attended.

To improve morale of employees in the Department psychosocial services was provided to 238 employees (156 cases were COVID-19 related). Financial wellbeing sessions was also provided virtually through Microsoft Teams and 76 employees were reached. Total number of 346 employees were reached on Mental Health awareness sessions.

To ensure compliance with Gender and Disability policy framework, the Department organised a virtual Gender Based Violence and Disability awareness sessions and 66 (F=51; M=15) employees attended. Youth and Women were empowered with

different social issues impacting on their wellbeing e.g., Financial Management, Mental Health, Cancer, Gender based Violence etc. The total number of Women and Youth reached is 1 438 and 570 respectively.

An approved Workplace Skills Plan (WSP) was in place for 2020/21 with the target to implement 2 000 training interventions. However, due to budget reprioritisation the target was revised to 400. A total of 416 training interventions were achieved, reaching 231 female and 185 male employees.

The scope of the training included the following: Performance Management Development System (PMDS), Labour Relations, Supply Chain Management (SCM), Senior Management Services (SMS) Capacity Building and Middle Management Services (MMS) Capacity Building.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

There were not key policy development and legislative changes in the year under review.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The LDARD Strategic Plan for 2020/21 to 2024/25 presents the outcomes that the Department plans to achieve over the five-year period. The table below presents on the progress made during 2020/21 towards achievement of the five-year targets.

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved 2020/21 towards 5-year target
Increased participation of black producers in the integrated value chain	1.1 Number of black producers participating in the integrated value chain	Farmer Support and Development	61 650	71 800 (Inputs)	5 798 (Inputs)
		Farmer Support and Development	Indicator not measured before	500 (Infrastructure)	20 Agricultural Infrastructure 10 Infrastructure Projects
		Disaster Risk Management	26 819	6 552	1 426 Farmers assisted through disaster relief schemes
		Agricultural Economics Services	24 114	29 345	2 353 Agribusiness supported with production economic services
	1.2. Number of black producers participating in the production of key commodity clusters	Farmer Settlement and Development	Indicator not measured before	500	107 Black producers participated in the production of key commodity clusters
1.3. Number of black producers accessing markets	Agricultural Economics Services	721	975	102 Producers accessing markets	

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved 2020/21 towards 5-year target
	1.4. Number of black producers participating in agro-dealership	Extension and Advisory Services	Indicator not measured before	220	0 agro-dealers capacitated
		Production Economics and Marketing Support	Indicator not measured before	500	
	1.5 Number of black producers participating in seed production	Extension and Advisory Services (Crop Production)	Indicator not measured before	98	86 producers participating in seed production
2. Increased skills base of the agricultural sector	2.1 Quantified output contribution to skills training	Rural Development	3 358 [Farmers trained through Comprehensive Agriculture Support Programme (CASP)]	10 000	911 Farmers trained through CASP
		Structured Agricultural Education and Training	96 (Students)	424	82 Students Graduated for Higher Education Qualifications
			2 391	2 500	224 Participants trained in skills development programmes
3 Adopted climate smart agriculture technologies	3.1 Quantified adoption of climate smart agriculture technologies	Landcare	Indicator not measured before	10 000 (producers using climate smart agriculture)	700 producers used climate smart agriculture technologies
			Indicator not measured before	5 000 (Hectares under Conservation Agriculture)	500 ha Land under Conservation Agriculture
	3.2 Number of climate smart agriculture technologies initiated	Research and Technology Development	Indicator not measured before	5	0 climate smart agriculture technologies initiated
4. Enhanced research and development	4.1 Number of climate smart agriculture technologies developed	Research and Technology Development	Indicator not measured before	5	0 climate smart agriculture technologies developed

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved 2020/21 towards 5-year target
	4.2 Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)	Research and Technology Development	4	10	2 research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)
5. Increased primary production	5.1 Hectares of key commodity clusters established	Farmer Support and Development	Indicator not measured before	10 100 ha	147 Hectares of key commodity clusters established
	5.2 Livestock provided to smallholder farmers	Extension and Advisory Services (Animal Production)	Indicator previously only measured seed stock	3 000	323 Breeding livestock provided to farmers
	5.3 Jobs created through support interventions	Farmer Settlement and Development	CASP - 5 998	5 000	2 596 Jobs created
Landcare			Expanded Public Works Programme (EPWP) – 22 587	33 500	
6. Increased youth support interventions to contribute towards reduction of youth unemployment	6.1 Young farmers supported (production support: Infrastructure, production inputs, training, and technical advice)	Farmer Settlement and Development	Indicator previously only measured production inputs, mechanisation, and infrastructure	500	71 Youth agricultural entrepreneurs supported
	6.2 Agricultural graduates' placement	Farmer Settlement and Development	110	1 500	0 unemployed graduates placed on agricultural entrepreneurs for practical skills development

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

APPROACH TO REPORTING ON THE INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION OF 2020/21

The global pandemic of coronavirus disease (COVID-19) was first reported on 31 December 2019 by the World Health Organization (WHO). Since the first case was reported COVID-19 has become a global pandemic. On 15 March 2020, the State President of South Africa declared a national state of disaster on COVID-19 in terms of the Disaster Management Act, 2002, introducing several restrictions aimed to curb the disease. On 24 March 2020, the 2020/21 APP was tabled during a sitting of the Legislature. On 26 March 2020, a lockdown was declared in South Africa.

A relief fund of R500 billion was announced towards resuscitating the economy of the country. The fund was to be contributed from several sources, including Provincial Departments. The Limpopo Province had to make available R3, 5 billion as a contribution to the relief fund.

The budget of the Limpopo Department of Agriculture and Rural Development (LDARD) was reduced by R318. 561 million from a budget of R2 031. 311 billion to R1 712 billion to provide for COVID-19 social and economic support stimulus package. The Equitable Share budget was reduced by R299.381 million and the Conditional Grants budget was reduced by R76.680 million. The Department received an additional allocation of R57.500 million for the Farmer Support Relief Programme as part of COVID-19 Provincial Economy Recovery Plan.

Based on the budget reduction and subsequent reprioritisation of the budget, as well as the implications of the lockdown on service delivery, the APP of the Department had to be reviewed as per directives received from the Department of Planning, Monitoring and Evaluation (DPME) and the OtP. Within the first quarter of 2020/21 the review process commenced. The drivers of the review process were the COVID-19 pandemic and subsequent lockdown, as well as cuts to the 2020/21 budget allocation. Planning for the 2020/21 FY was realigned to sustain and improve the food security level in the Province. Programme Managers undertook a review process where annual and quarterly targets were relooked at. Annual and quarterly targets were reviewed in line with the situation on hand and the material conditions prevailing.

During the first quarter of 2020/21 services were delivered in line with the initial APP and reporting done accordingly. Service delivery was challenged by the COVID-19 Pandemic and the resultant lockdown regulations. As from the second quarter of 2020/21 the Department has been delivering services and reporting in line with the reviewed APP, after the reviewed APP was considered by the Portfolio Committee on Agriculture and Rural Development on 14 August 2020.

The 2020/21 Annual Report is presented in line with the *Annual Report Guide for National and Provincial Departments* from National Treasury as well as the following Annexures: Annexure A (Statement of Responsibility and Confirmation of Accuracy), Annexure B (Report of the Audit Committee), Annexure C (Specimen Annual Report for National and Provincial Departments and Annexure D (Reporting on Broad-Based Black Economic Empowerment). As per Annexure C (Specimen Annual Report for National and Provincial Departments) the Annual Report 2020/21 is presented in two parts. Part 1 presents the 2020/21 Annual Report against the initial 2020/21 APP until review. Thus, Part 1 reflects performance made during first quarter of 2020/21. Part 2 presents the 2020/21 Annual Report against the reviewed 2020/21 APP. Thus, Part 2 reflects performance across all four quarters in line with the reviewed 2020/21 APP.

In addition to the above information, the following is relevant when presenting on the *Institutional Programme Performance Information* in the 2020/21 Annual Report: The status of standardised performance indicators and the Management of Performance Information during the COVID-19 pandemic of 2020/21.

As regards the standardised performance indicators, at the time of finalising the 2020/21 APP the Department of Agriculture, Land Reform and Rural Development (DALARD) was still in the process of developing standardised performance indicators for the agricultural sector for 2020/21 to 2024/25. Thus, the Department is reporting performance on the province specific outputs and output indicators.

As regards the Management of Performance Information during the COVID-19 pandemic of 2020/21, the following is presented: On an annual basis a Performance Monitoring and Evaluation (PME) Framework is developed to guide

monitoring and evaluation activities. The Framework is inclusive of the Management of Performance Information and the business process followed on the management of Means of Verification (MoVs) supporting performance reporting within the Department. The PME Framework for 2020/21 is in place.

The global pandemic of coronavirus disease (COVID-19) and various levels of lockdown and restrictions posed challenges for service delivery. Service delivery was affected during all Quarters of 2020/21 as the Province was in varying levels of lockdown, as well as being hard hit by a second wave of COVID-19 infections during the third and fourth quarters of 2020/21. At all times, the departmental PME Team had to adhere to COVID-19 Health and Safety Protocols, inclusive of social distancing and management of documents (MoVs). In addition, the PME Team was advised by the departmental COVID-19 Compliance Officer to quarantine the Portfolio of Evidence containing the MoVs coming from, for example, the Districts for a few days before having contact with the documents. The infection of departmental officials with COVID-19 also impacted on the management of performance information.

To ensure the completeness of reporting and supporting evidence within the 2020/21 COVID-19 year, the PME Team conducted a completeness exercise on MoVs across the four quarters. The exercise of testing completeness was conducted during March and April 2021. This completeness exercise consisted of, amongst others, the alignment of Quarterly Reports and MoVs with information submitted by Programme Managers. The outcome of the completeness exercise guided on how synergy was managed between MoVs and reporting in the Annual Report 2020/21 as to ensure completeness of reporting within the COVID-19 year of 2020/21, with emphasis on the importance of alignment between non-financial performance and financial performance.

PART 1

2020/21 ANNUAL REPORT

AGAINST THE INITIAL 2020/21

ANNUAL PERFORMANCE PLAN

UNTIL REVIEW

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 Medium Term Strategic Framework Priority no. 1: Building a capable, ethical, and developmental state.

- **SUB-PROGRAMME 1.1: OFFICE OF THE MEC**

The purpose of the sub-programme is to set priorities and political directives 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.

- **SUB-PROGRAMME 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 to ensure that the Department has effective and efficient systems of internal controls.

- **SUB-PROGRAMME 1.2.2: 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.

- **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.

1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management (HRM) provides strategic direction and critical support services to the Department to ensure that HRM relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

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

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).

SUB-PROGRAMME 1.5: COMMUNICATIONS 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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS, AND ACTUAL ACHIEVEMENTS

Sub-programme 1.2.1: Risk Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> Increased participation of black producers in the integrated value chain Increased skills base of the agricultural 	Enhanced risk management services provided	1.2.1.1 Number of risk assessments conducted	5	5	5	0	None, there was no target for Quarter 1 of 2020/21	None	Output / Output indicator / Annual Target was not revised during the review of

Sub-programme 1.2.1: Risk Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
sector <ul style="list-style-type: none"> • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 									the APP

Sub-programme 1.2.2: Security Management Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Enhanced security services provided	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	0	-5 (Target for Q1 2020/21 was 5)	The achievement of the target was impacted the COVID-19 lockdown	Output / Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 1.3.1 Strategic Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Enhanced Information Communication Technology (ICT)	1.3.1.1 Number of ICT Plans developed	-	-	2	0	-1 (Target for Q1 2020/21 was 1)	During Quarter 1 the focus of the ICT Team had to be redirected after being declared a critical service to be continued during the COVID 19 pandemic. Focus was on the implementation of visual meetings platforms for official online meetings as well as awareness and support on the utilisation thereof	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised to ensure that the ICT Plan is developed in Quarter 2 of 2020/21

Sub-programme 1.3.2 Human Resource Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> Increased participation of black producers in the integrated value chain Increased skills base of the agricultural sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production Increased youth support interventions to contribute towards reduction of youth unemployment 	Enhanced human resource support	1.3.2.1 Human Resource Plan developed	1	1	1	1	None (Target for Q1 2020/21 was 1)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 1.4: Financial Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Sound financial management support provided	1.4.1 Effective budget management	-	-	2 Estimates of provincial revenue and expenditure 4 Expenditure Monitoring Reports	1 Expenditure Monitoring Report developed	None (Target for Q1 2020/21 was the development of 1 Expenditure Monitoring Report)	None	The Output indicator was subsequently removed from the APP during the review because the indicator was found not to be SMART upon assessment by DPME
		1.4.2 Effective procurement management system	-	-	2 Procurement Plans 4 Procurement Status Reports	1 Procurement Plan developed 1 Procurement Status Report developed	None (Target for Quarter 1 was the development of 1 Procurement Plan and 1 Procurement Status Report)	None	Output / Output indicator / was not revised during the review of the APP Annual Target and Quarterly Targets were revised to 1 procurement plan
		1.4.3 Effective management of	-	2	1 Complete and accurate	1 Complete and accurate	None	None	Output/ Output indicator / Annual

Sub-programme 1.4: Financial Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		departmental assets			Asset Register 2 Verification Reports	Asset Register 1 Verification Report	(Target for Quarter 1 was having in place 1 complete and accurate Asset Register and 1 Verification Report)		Target was not revised during the review of the APP
		1.4.4 Number of Financial Statements submitted	1	2	4	1	None (Target for Q1 2020/21 was 1)	None	Output / Output indicator / Annual Target was not revised during the review of the APP
		1.4.5 Improved audit outcome	-	-	2 Audit Action Plans 2 Reports on status of internal controls	0 Report on status of internal controls	-1 Report on status of internal controls (Target for Q1 2020/21 was 1 Report on status of internal controls)		Output / Output indicator was not revised during the review of the APP However, the Annual Target and Quarterly Targets were revised to focus on the implementation of the Audit Action Plan

Sub-programme 1.5: Communications and Liaison Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Effective communication support provided	1.5.1 Number of communication strategies implemented	1	1	1	0	-1 (Target for Q1 2020/21 was 1)	During Quarter 1 the focus of the Communication and Liaison Services Team had to be redirected to support communication on the COVID 19 Agricultural Disaster Support Fund for Smallholders and Communal Farmers and the provincial Farmer Support Relief Programme	Output / Output indicator/ Annual Target was not revised during the review of the APP Quarterly Target was revised to ensure that the Communication Strategy is implemented in Quarter 2 of 2020/21

During the process of APP development there was an omission on the tables for Risk Management, Security Management Services and Communication and Liaison Services which were not included in the initial 2020/21 APP. However, the omission was addressed in the first quarter performance report.

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

Programme 2 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 5 Spatial integration, human settlements, and local government.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support (planning, development, monitoring and evaluation) about irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

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.

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).

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS, AND ACTUAL ACHIEVEMENTS

Sub-programme 2.1: Engineering Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of infrastructure established	99	93	111	5	-6 (Target for Q1 2020/21 was 11)	The achievement of the planned target was negatively impacted by COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.1.2 Number of hectares equipped with infield irrigation systems	269	118	164	13	+4 (Target for Q1 2020/21 was 9)	Service providers managed to complete two projects earlier (Rainhall and Bapedi National Council), in Quarter 1 instead of Quarter2	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

Sub-programme 2.1: Engineering Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		2.1.3 Number of efficient water use systems developed	-	-	20	2	+2 (Target for Q1 2020/21 was 0)	Service providers managed to complete two projects earlier (Rainhall and Bapedi National Council), in Quarter 1 instead of Quarter2	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.1.4 Number of livestock infrastructure established	-	-	10	0	-1 (Target for Q1 2020/21 was 1)	Achievement of the target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.1.5 Development of norms and standards	-	-	2	6	+6 (Target for Q1	Working from home during Level 5	Output/ Output indicator /

Sub-programme 2.1: Engineering Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Adopted climate smart agriculture technologies	Environmentally controlled production structures	for infrastructure projects					2020/21 was 0)	Lockdown enabled the development of additional norms and standards	Annual Target was not revised during the review of the APP
		2.1.6 Number of environmentally controlled production structures constructed	-	-	22	0	-4 (Target for Q1 2020/21 was 4)	Achievement of the target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

Sub-programme 2.2: Land Care									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Sustainable resource management practices adopted	2.2.1 Number of communities adopting LandCare practices	-	-	100	20	None (Target for Q1 2020/21 was 20)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		2.2.2 Number of green jobs created	6 256	5 600	6 000	1 100	None (Target for Q1 2020/21 was 1 100)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.2.3 LandCare training sessions conducted to increase awareness	-	-	50	3	-2 (Target for Q1 2020/21 was 5)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target

Sub-programme 2.2: Land Care									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.4 Number of hectares of agricultural land rehabilitated	14 757.45	16 000	17 000	3 000	None (Target for Q1 2020/21 was 3 000)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.2.5 Number of producers using climate smart technologies	-	-	2 000	200	None (Target for Q1 2020/21 was 200)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because

Sub-programme 2.2: Land Care									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									of budget cuts and subsequent reprioritisation
		2.2.6 Number of hectares cleared of alien invasive plants	2 447.05	2 604.2	2 800	600	None (Target for Q1 2020/21 was 600)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		2.2.7 Hectares of land under Conservation Agriculture (CA)	-	-	1 000	0	None (Target for Q1 2020/21 was 0)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent

Sub-programme 2.2: Land Care									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tableting	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									reprioritisation

Sub-programme 2.3: Land Use Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Adopted climate smart agriculture technologies	Sustainable resource management practices adopted	2.3.1 Number of agro-ecosystems plans implemented	5	5	5	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		2.3.2 Number of farm management plans implemented	30	39	30	5	None (Target for Q1 2020/21 was 5)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 2.4: Disaster Risk Management									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Adopted climate smart agriculture technologies	Disaster risk reduction strategies implemented	2.4.1 Number of disaster risk reduction programmes managed	33	28	20	5	None (Target for Q1 2020/21 was 5)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
Increased participation of black producers in the integrated value chain	Disaster management programmes implemented	2.4.2 Number of disaster relief schemes managed	2	2	1	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		2.4.3 Number of farmers assisted through disaster relief schemes	12 006	7 664	1 000	221	+21 (Target for Q1 2020/21 was 200)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
	GIS products developed	2.4.4 Number of GIS products developed to inform planning	2	4	4	1	None (Target for Q1 2020/21 was 1)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 4 Consolidating the social wage through reliable and quality basic services.

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.

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 3.1: Farmer Settlement and Development									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Producers supported with production inputs	3.1.1 Number of black producers supported with infrastructure projects	-	-	22	0	-4 (Target for Q1 2020/21 was 4)	Achievement of the target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target

Sub-programme 3.1: Farmer Settlement and Development									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									and Quarterly Targets were revised because of budget
		3.1.2 Number of black producers supported with production inputs	-	-	14 000	878	-1 362 (Target for Q1 2020/21 was 2 240)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.3 Number of farmers trained through CASP	1 234	1 399	1 050	0	-300 (Target for Q1 2020/21 was 300)	Achievement of planned target was negatively impacted by COVID-19 lockdown	Output/ Output indicator/Annual Target was not revised during the review of the APP Quarterly Targets were spread across the remaining three Quarters
		3.1.4 Number of Mentorship programmes facilitated	-	-	10	0	-3 (Target for Q1 2020/21 was 3)	Achievement of the planned target was negatively impacted	Output/ Output indicator / Annual Target was not

Sub-programme 3.1: Farmer Settlement and Development									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
								by the COVID-19 lockdown	revised during the review of the APP Quarterly Targets were spread across the remaining three Quarters
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates placed on agricultural enterprises	3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development	110	118	120	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP The implementation of the Quarterly Target was revised to be achieved during Quarter 3

Sub-programme 3.2: Extension and Advisory Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Producers supported with agricultural advice	3.2.1 Number of black producers supported with agricultural advice	31 742	31 937	29 450	713	-7 828 (Target for Q1 2020/21 was 8 541)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		3.2.2 Number of commodity groups capacitated	10	10	10	0	-10 (Target for Q1 2020/21 was 10)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
	Established smallholder	3.2.3 Number of youth agricultural entrepreneurs	15	35	30	27	+27 (Target for Q1)	More youth benefitted from the COVID-19	Output / Output indicator was

Sub-programme 3.2: Extension and Advisory Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Agro-Dealers supported	supported					2020/21 was 0)	farmers support Relieve Scheme	not revised during the review of the APP Annual Target and Quarterly Targets were revised because of additional support provided through COVID-19 relief programmes
	Production stock provided	3.2.4 Number of breeding livestock provided to farmers	246	254	210	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		3.2.5 Number of fish breeding stock provided to farmers	10 000	10 000	15 000	0	None (Target for Q1 2020/21 was 0)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were

Sub-programme 3.2: Extension and Advisory Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									revised because of budget cuts and subsequent reprioritisation
	Production stock provided	3.2.6 Number of poultry animals production stock provided to farmers	-	-	10 000	0	-1 000 (Target for Q1 2020/21 was 1 000)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	After consideration by the Programme Manager this Output indicator was removed from the APP during the review of the APP
	Seed projects certified	3.2.7 Number of projects provided with technical support to achieve seed certification	15	15	15	0	None	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		3.2.8 Number of producers participating in seed production	-	-	98	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the

Sub-programme 3.2: Extension and Advisory Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									APP

Sub-programme 3.3: Food Security									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased primary production	Increased household agricultural production support initiatives	3.3.1 Number of households supported with agricultural production initiatives	6 061	4 465	6 000	318	-682 (Target for Q1 2020/21 was 1 000)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
Increased participation of black producers in the integrated value chain	Agricultural land put back into production	3.3.2 Number of hectares planted for food production	9 982.669	7 603.9671	10 000	176	-24 (Target for Q1 2020/21 was 200)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets

Sub-programme 3.3: Food Security

Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									were revised because of budget cuts and subsequent reprioritisation

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, safe animal products and the wellbeing of animals and the public.

Programme 4 is aligned to Medium Term Strategic Framework Priority no. 2 Economic transformation and Job creation and no. 7 A better Africa and world.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of this sub-programme is to facilitate and provide animal health services, 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.

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

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

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 4.1: Animal Health									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Improved animal herd health	4.1.1 Number of visits to epidemiological units for veterinary interventions	13 626	11 960	15 100	1 767	-2 173 (Target for Q1 2020/21 was 3 940)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		4.1.2 Number of FMD vaccination sessions conducted	509	59	148	3	-71 (Target for Q1 2020/21 was 74)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP Quarterly Targets were spread across the remaining three Quarters
		4.1.3 Number of dipping sessions on communal cattle	5 177	4 622	4 500	469	-471 (Target for Q1 2020/21 was 940)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised

Sub-programme 4.1: Animal Health									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									because of budget reprioritisation
		4.1.4 Number of disease control information days conducted	-	-	4	0	-1 (Target for Q1 2020/21 was 1)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

Sub-programme 4.2: Veterinary Export Control									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased primary production	Controlled veterinary exports	4.2.1 Number of export control certificates issued	2 783	2 721	2 250	162	-378 (Target for Q1 2020/21 was 540)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

Sub-programme 4.3: Veterinary Public Health									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased primary production	Meat safety compliance	4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	77%	73%	60%	60%	None (Target for Q1 2020/21 was 60%)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 4.4: Veterinary Laboratory Services									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased primary production	Animal disease controlled	4.4.1 Number of laboratory tests performed according to prescribed standards	48 882	67 258	47 000	3 975	-7 845 (Target for Q1 2020/21 was 11 820)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

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.

Programme 5 is aligned to Medium Term Strategic Framework Priority no.2: Economic transformation and Job creation.

SUB-PROGRAMME 5.1: RESEARCH

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

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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

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

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 5.1: Research									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve	25	26	20	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 5.1: Research									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		agricultural production							
	Established partnerships with research institutions	5.1.2 Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	-	-	2	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		5.1.3 Number of collaborated research projects	-	-	4	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-programme 5.2: Technology Transfer									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced research and development	Research results	5.2.1 Number of scientific papers	9	9	8	0	None (Target for Q1 2020/21)	None	Output/ Output indicator / Annual Target was not revised during the review

Sub-programme 5.2: Technology Transfer									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	disseminated	published nationally / internationally					was 0)		of the APP
		5.2.2 Number of research presentations made nationally / internationally	16	24	12	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		5.2.3 Number of presentations made at technology transfer events	12	19	16	0	-2 (Target for Q1 2020/21 was 2)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP
		5.2.4 Number of demonstration trials conducted	20	20	16	0	-1 (Target for Q1 2020/21 was 1)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-Programme 5.3: Research Infrastructure Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced research and development	Research facilities managed	5.3.1 Number of research infrastructure availed for research purposes	-	-	4	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		5.3.2 Number of research infrastructure maintained	2	2	8	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

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.

Programme 6 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation.

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.

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

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

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT

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

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-Programme 6.1: Production Economics and Marketing Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Accessed markets	6.1.1 Number of producers accessed markets	-	-	185	0	-45 (Target for Q1 2020/21 was 45)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised

Sub-Programme 6.1: Production Economics and Marketing Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
									because of budget cuts and subsequent reprioritisation
	Informed farmers	6.1.2 Number of agribusinesses supported with production economic services	6 730	6 477	5 300	0	-1 400 (Target for Q1 2020/21 was 1 400)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
		6.1.3 Number of agricultural economic plans developed	441	388	382	0	-100 (Target for Q1 2020/21 was 100)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
	Agribusiness that are GAP certified	6.1.4 Number of agribusiness audited for Market Standards	15	30	30	0	-8 (Target for Q1 2020/21 was 8)	Achievement of the planned target was negatively	Output / Output indicator was not revised during the

Sub-Programme 6.1: Production Economics and Marketing Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Certification						impacted by the COVID-19 lockdown	review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
	Commercialised black producers	6.1.5 Number of black producers supported towards commercialisation	-	-	5	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		6.1.6 Number of agro-dealers capacitated through training	-	-	30	0	-6 (Target for Q1 2020/21 was 6)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP Quarterly Targets were spread across the remaining three Quarters

Sub-Programme 6.2: Agro-Processing and Value Chain Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Established agro-processing facilities	6.2.1 Number of agro-processing initiatives supported	6	6	6	0	None (Target for Q1 2020/21 was 0)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget reprioritisation
	Established value addition facilities	6.2.2 Number of value addition facilities developed	-	-	5	0	None (Target for Q1 2020/21 was 0)	None	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation
	Jobs created through support interventions (at enterprise business level)	6.2.3 Number of jobs created through support interventions	-	-	200	0	-30 (Target for Q1 2020/21 was 30)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

Sub-Programme 6.3: Macroeconomic Support									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Informed decision making	6.3.1 Number of economic reports compiled	32	29	30	0	-7 (Target for Q1 2020/21 was 7)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output / Output indicator was not revised during the review of the APP Annual Target and Quarterly Targets were revised because of budget cuts and subsequent reprioritisation

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) 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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 3 Education, skills and health.

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 Qualification Framework (NQF) levels 5 to applicants who meet minimum 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.

Sub-Programme 7.1: Higher Education and Training									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased skills base of the agricultural sector	Agricultural higher education qualification students trained	7.1.1 Number of students registered for higher education qualification	99	97	100	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP
		7.1.2 Number of students graduating for higher education qualification	62	71	80	0	None (Target for Q1 2020/21 was 0)	None	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-Programme 7.2: Agricultural Skills Development									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased skills base of the agricultural sector	Sustainable agricultural skills development provided	7.2.1 Number of participants trained in skills development programmes	713	539	500	0	-100 (Target for Q1 2020/21 was 100)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP

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 the LDP, Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders 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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-Programme 8.1: Rural Development Coordination									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	3	2	0	-2 (Target for Q1 2020/21 was 2)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP
		8.1.2 Number of producers accessing FPSU services	-	-	1 052	0	-150 (Target for Q1 2020/21 was 150)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP

Sub-Programme 8.2: Social Facilitation									
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased participation of black producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements facilitated	5	7	10	3	None (Target for Q1 2020/21 was 3)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP
		8.2.2 Number of farmer mobilisation sessions facilitated	5	7	10	0	-3 Target for Q1 2020/21 was 3)	Achievement of the planned target was negatively impacted by the COVID-19 lockdown	Output/ Output indicator / Annual Target was not revised during the review of the APP

PART 2

2020/21 ANNUAL REPORT AGAINST THE REVIEWED 2020/21 ANNUAL PERFORMANCE PLAN

The 2020/21 Annual Report reports on the outputs, output indicators and targets as presented in the 2020/21 APP. These are aligned to the outcomes reflected in the 2020/21 – 2024/2025 Strategic Plan:

- Increased participation of black producers in the integrated value chain.
- Increased skills base of the agricultural sector.
- Adopted climate smart agriculture technologies.
- Enhanced research and development.
- Increased primary production; and
- Increased youth support interventions to contribute towards reduction of youth unemployment.

Reporting on performance information is enhanced with information on the following:

- Performance in relation to Province specific Outputs and Output Indicators.
- Linking performance with budgets, and
- Sub-programme expenditure.

Information on the *Strategies to overcome areas of underperformance* is presented after reporting on the performance across the eight departmental programmes.

The reporting on the *Institutional response to the COVID-19 Pandemic* is placed in the *Report of the AO* to allow for comprehensive reporting across all programmes.

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 Medium Term Strategic Framework Priority no. 1: Building a capable, ethical, and developmental state.

- **SUB-PROGRAMME 1.1: OFFICE OF THE MEC**

The purpose of the sub-programme is to set priorities and political directives 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.

- **SUB-PROGRAMME 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 to ensure that the Department has effective and efficient systems of internal controls.

- **SUB-PROGRAMME 1.2.2: 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.

- **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.

1.3.2: HUMAN RESOURCE MANAGEMENT

Human Resource Management (HRM) provides strategic direction and critical support services to the Department to ensure that HRM relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

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

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).

SUB-PROGRAMME 1.5: COMMUNICATIONS 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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS, AND ACTUAL ACHIEVEMENTS

Sub-programme 1.2.1: Risk Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production 	Enhanced risk management services provided	1.2.1.1 Number of risk assessments conducted	5	5	5	5	None	None

Sub-programme 1.2.1: Risk Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> Increased youth support interventions to contribute towards reduction of youth unemployment 								

Sub-programme 1.2.2: Security Management Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> Increased participation of black producers in the integrated value chain Increased skills base of the agricultural sector Adopted climate smart agriculture technologies Enhanced research and development Increased primary production Increased youth support interventions to contribute towards reduction of youth 	Enhanced security services provided	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	20	None	None

Sub-programme 1.2.2: Security Management Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
unemployment								

Sub-programme 1.3.1 Strategic Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Enhanced Information Communication Technology (ICT)	1.3.1.1 Number of ICT Plans developed	-	-	1	1	None	None

Sub-programme 1.3.2 Human Resource Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	Enhanced human resource support	1.3.2.1 Human Resource Plan developed	-	-	1	1	None	None

Sub-programme 1.4: Financial Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of black producers in the 	Sound financial management	1.4.1 Effective procurement management	-	-	1	1	None	None

Sub-programme 1.4: Financial Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
integrated value chain <ul style="list-style-type: none"> • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 	support provided	system						
		1.4.2 Credible Asset Register Maintenance	-	2	12	12	None	None
		1.4.3 Number of Financial Statements submitted	1	2	1	1	None	None
		1.4.4 Improved audit outcome	-	-	2	2	None	None

Sub-programme 1.5: Communications and Liaison Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of black producers in the integrated value chain • Increased skills base of the agricultural sector 	Effective communication support provided	1.5.1 Number of communication strategies implemented	1	1	1	1	None	None

Sub-programme 1.5: Communications and Liaison Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
<ul style="list-style-type: none"> • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary production • Increased youth support interventions to contribute towards reduction of youth unemployment 								

Performance in relation to Province specific Outputs and Output Indicators

Administration is contributing to all outcomes as presented in the 2020/21 – 20204/25 Strategic Plan. The stated outputs ensures that the outcomes are being achieved. In terms of the NDP Chapter 13 the Department participates in building a capable and developmental state. Administration is a building block required for assisting the capacity of the Department to optimise service delivery. The output indicators in Administration provided an appropriate measure for monitoring administrative support to the core business to deliver on the mandate of the Department efficiently and effectively.

Linking performance with budget

For 2020/21 financial year the programme was allocated R346.757 million which is a decrease of R40.906 million or 11 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R380.578 million to R343.248 million. The reduction of R37.330 million or 10 percent is due to the COVID-19 impact and the cost containment strategy of the department. The table below depicts the year on year the budget and expenditure report.

The budget for Programme 1 is mainly used to fund the support functions of the Department which include, but not limited to, payment for leases, communication services, audit fees, security services and municipal services.

Sub-programme Expenditure

Administration	2020/2021			2019/2020		
	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
Office of the MEC	4,366	4,153	213	7,962	4,945	3,017
Senior Management	18,123	17,703	420	19,464	18,664	800
Communication & Liaison	8,013	8,013	0	9,567	9,170	397
Corporate Services	166,336	166,336	0	184,364	183,959	405
Financial Management	149,919	148,128	1,791	166,306	163,840	2,466
Total	346,757	344,333	2,424	387,663	380,578	7,085

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

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

Programme 2 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 5 Spatial integration, human settlements, and local government.

SUB-PROGRAMME 2.1: ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support (planning, development, monitoring and evaluation) about irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management.

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.

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).

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS, AND ACTUAL ACHIEVEMENTS

Sub-programme 2.1: Engineering Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	99	93	78	20	-58	The completion of projects was delayed by slow progress on the part of the Contractors
		2.1.2 Number of hectares equipped with irrigation systems	269	118	77	28	-49	The completion of projects was delayed by slow progress on the part of the Contractors
		2.1.3 Number of efficient water use systems developed	-	-	2	2	None	None
		2.1.4 Number of livestock infrastructure established	-	-	6	10	+4	The additional livestock water supply projects were implemented because of disaster drought relief funding allocated during budget adjustment
		2.1.5 Development of norms and standards for infrastructure projects	-	-	2	6	+4	Working from home during Level 5 Lockdown enabled the development of additional norms and standards
		2.1.6 Number of environmentally controlled production structures	-	-	9	2	-7	The completion of projects was delayed by slow progress on the part of the Contractors

Sub-programme 2.1: Engineering Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		constructed						

Sub-programme 2.2: Land Care								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Sustainable resource management practices adopted	2.2.1 Number of communities adopting LandCare practices	-	-	100	100	None	None
		2.2.2 Number of green jobs created	6 256	5 600	3 500	2 596	-904	COVID-19 lockdown regulations affected operation of the projects as the number of workers per project were restricted
		2.2.3 LandCare training sessions conducted to increase awareness	-	-	20	18	-2	Adherence to COVID-19 lockdown restrictions in terms of numbers allowed for gatherings
Adopted climate smart	Agro-ecosystems	2.2.4 Number of hectares of	14 757.45	16 000	1 300	4 050	+2 750	The overachievement is because of additional budget

Sub-programme 2.2: Land Care								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
agriculture technologies	initiatives implemented	agricultural land rehabilitated						from Global Environmental Facility (GEF) on Sustainable Land Management (SLM) sponsored by the Department of Environment, Forestry and Fisheries (DEFF)
		2.2.5 Number of producers using climate smart technologies	-	-	500	700	+200	Climate smart technology innovations sparked additional interest among producers
		2.2.6 Number of hectares cleared of alien invasive plants	2 447.05	2 604.2	2 000	2 610	+610	Overachievement resulted from herbicides that were received from DALRRD
		2.2.7 Hectares of land under Conservation Agriculture (CA)	-	-	500	500	None	None

Sub-programme 2.3: Land Use Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Adopted climate smart agriculture	Sustainable resource management	2.3.1 Number of agro-ecosystems plans implemented	5	5	5	5	None	None

Sub-programme 2.3: Land Use Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
technologies	practices adopted	2.3.2 Number of farm management plans implemented	30	39	30	30	None	None

Sub-programme 2.4: Disaster Risk Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Adopted climate smart agriculture technologies	Disaster risk reduction strategies implemented	2.4.1 Number of disaster risk reduction programmes managed	33	28	20	30	+10	Additional warnings were issued, and awareness interventions conducted on floods hazard due to the Eloise tropical cyclone that occurred during the late summer season
Increased participation of black producers in the integrated value chain	Disaster management programmes implemented	2.4.2 Number of disaster relief schemes managed	2	2	1	1	None	None
		2.4.3 Number of farmers assisted through disaster relief schemes	12 006	7 664	1 000	1 426	+426	Additional farmers were assisted with provision of drought resistant seeds through the climate smart agriculture programme
	GIS products developed	2.4.4 Number of GIS products developed to inform planning	2	4	4	4	None	None

Sub-programme 2.4: Disaster Risk Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations

Performance in relation to Province specific Outputs and Output Indicators

Engineering Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Adopted climate smart agriculture technologies*. The stated outputs ensures that the outcomes are being achieved. The established of infrastructure and infield irrigation for black farmers increased their participation in the integrated value chain. Farmers were enabled to produce economically and optimally. Improved irrigation infrastructure contributes to the reduction the operational cost of the farm whilst production is improved. Environmentally controlled structures enable the reduction of the impact of adverse climatic conditions and improve the level of production through promoting the use of technology.

LandCare is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Adopted climate smart agriculture technologies*. The stated outputs ensures that the outcomes are being achieved. The LandCare programme is contributing towards empowered rural communities that participate in the global economy through sustainable use and management of agricultural natural resources. The Province has a constant challenge in providing agricultural infrastructure whilst its endowed natural resources have been deteriorating over time through unsustainable practices. Specific interventions to reclaim degraded areas through judicious management and soil conservation measures are undertaken in accordance with Conservation of Agricultural Resources Act (Act 43 of 1983). The extent of land degradation is also compounded by effects of climate change which manifest itself in several fronts. Improved conservation measures are required for adaptation and mitigation of the effects of such unexpected natural occurrences that affect environmental sustainability. The promotion of optimal use of natural agricultural resources is improving agricultural production for black producers in the integrated value chain.

Land Use Management is contributing to the outcome of *Adopted climate smart agriculture technologies*. The stated outputs ensures that the outcome is being achieved. In continuing with the protection and sustainable use of natural agricultural resources, the Department is enhancing the enforcement through Conservation of Agricultural Resources Act (Act 43 of 1983) and Subdivision of Agricultural Land Act (SALA) (Act 70 of 1970). Protection of land and agricultural natural resources from degradation through poor land use practices is essential for sustainable resource management. Approvals for applications subdivision, change of land use on agricultural land require technical input from the sector, ensuring that high value but limited agricultural land is safeguarded and controlled from any other uses through the provisions of SALA. The integrated sustainable land management is significant in increasing the area under agricultural production, whilst promoting the adoption of climate smart agriculture technologies.

The Disaster Risk Management is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs ensures that the outcome is being achieved. The continual deterioration of agricultural resources due to extreme weather conditions led to the Department developing and implementing the Agricultural Comprehensive Disaster Plan to enable a proactive approach to disaster management. The Plan has identified specific strategies to mitigate all the hazards. Disaster relief schemes and risk reduction programmes implemented assist farmers to cope and adapt. Disaster relief schemes and risk reduction programmes implemented as part of the Agricultural Comprehensive Disaster Plan enables proactive approach to disaster management and makes provision for all sectors to mobilise resources and implement relevant programmes to deal with disaster management in an integrated and coordinated manner for increased production. The continual awareness to farmers on mitigation strategies against extreme weather conditions supported with early warning information ensure sustained and improved production and optimal use of natural resources. The Geographical Information Systems (GIS) products are developed for planning and to support timely decision making and monitoring. Producers assisted with planning information through GIS products and implementing disaster risk reduction programmes are enabled to adapt and cope with the extreme climatic conditions and thereby improve production and utilise natural resources optimally.

Linking performance with budget

For 2020/21 financial year the programme was allocated R122.040 million which is a increase of R22.101 million or 22 percent from the previous financial year. The increase of the allocation was due to the to the additional allocation of R18.6 million received for drought relief and the allocation of R32.2 million for COVID-19 response. However, the expenditure for the same period the programme reduced from R99.363 million to R94.031 million. the reduction of R5.332 million or 5 percent is due to the COVID-19 impact and the cost containment strategy of the department. The table below depicts the year on year the budget and expenditure report.

The budget for Programme 2 constituted by both equitable share and Conditional Grants. The Conditional Grants within the programme are Land Care, Drought Relief Grant, and Expanded Public Works Programme (EPWP).

Sub-programme Expenditure

Sustainable Resource Management	2020/2021			2019/2020		
	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
Engineering Services	11,872	9,958	1,914	17,215	16,577	638
Land care	54,308	49,269	5,039	72,770	72,796	(26)
Disaster Risk Management	55,860	34,803	21,057	9,954	9,990	(36)
Total	122,040	94,030	28,010	99,939	99,363	576

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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 4 Consolidating the social wage through reliable and quality basic services.

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.

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 3.1: Farmer Settlement and Development								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Producers supported with production inputs	3.1.1 Number of black producers supported with infrastructure (infrastructure projects)	-	-	17	10	-7	The completion of projects was delayed by slow progress on the part of the Contractors
		3.1.2 Number of black producers supported with production inputs	-	-	11 128	5 798	-5 330	Contracts for production inputs were awarded later than anticipated, and slow deliveries by service providers
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.3 Number of farmers trained through CASP	1 234	1 399	1 050	911	-139	Adherence to COVID-19 lockdown restrictions on mass gatherings affected the planned training
		3.1.4 Number of Mentorship programmes facilitated	-	-	10	6	-4	Further budget cuts affected travelling and in-turn facilitation of mentorship programmes
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates placed on agricultural enterprises	3.1.5 Number of unemployed graduates placed on agricultural enterprises for practical skills development	110	118	120	0	-120	Recruitment processes took longer as COVID-19 regulations had to be adhered to with regards to gathering of people

Sub-programme 3.2: Extension and Advisory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Producers supported with agricultural advice	3.2.1 Number of black producers supported with agricultural advice	31 742	31 937	22 435	17 172	-5 263	Adherence to COVID-19 lockdown restrictions on mass gatherings affected farmers days, demonstrations, and information days
		3.2.2 Number of commodity groups capacitated	10	10	11	11	None	Adherence to COVID-19 lock down restrictions on mass gatherings
	Established smallholder Agro-Dealers supported	3.2.3 Number of youth agricultural entrepreneurs supported	15	35	23	71	+48	Additional youth benefited from the Presidential Employment Stimulus Initiatives (PESI)
	Production stock provided	3.2.4 Number of breeding livestock provided to farmers	246	254	210	323	+113	More livestock became available for re-sale to farmers because strategic reduction of livestock at Mara Research to maintain manageable herd size
		3.2.5 Number of fish breeding stock provided to farmers	10 000	10 000	10 000	1 0 000	None	None
	Seed projects certified	3.2.6 Number of projects provided with technical	15	15	15	15	None	None

Sub-programme 3.2: Extension and Advisory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		support to achieve seed certification						
		3.2.7 Number of producers participating in seed production	-	-	98	86	-12	Some of the participating producers dropped out of the project

Sub-programme 3.3: Food Security								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased primary production	Increased household agricultural production support initiatives	3.3.1 Number of households supported with agricultural production initiatives	6 061	4 465	5 380	5 373	-7	Contracts for production inputs were awarded later than anticipated, and slow deliveries by service providers
Increased participation of black producers in the integrated value chain	Agricultural land put back into production	3.3.2 Number of hectares planted for food production	9 982.669	7 603.9671	7 208	7 701,06068	+493,06068	Good rains and sufficient soil moisture in the areas targeted for planting

Performance in relation to Province specific Outputs and Output Indicators

The Farmer Support and Development is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Increased skills base of the agricultural sector*. The stated outputs ensures that the outcomes are being achieved. Capacity building is a critical building block in ensuring that farmers acquire the necessary skills, knowledge, and competitive edge to achieve increased production and productivity. Economic transformation and job creation can only be achieved if the skills base of the agricultural sector is increased. The training and mentoring of farmers are leading to an increased skills base. Capacity building for farmers/ producers is a critical component of ensuring that black producers participate meaningfully in the sector and are active in the integrated agricultural value chain. The development of a skills base in the sector is equally significant to ensure inclusive participation of black producers in the integrated agricultural value chain.

The Extension and Advisory Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Increased primary production*. The stated outputs ensures that the outcomes are being achieved. Black producers and commodity groups are provided with technical agricultural information and support, thus enhancing their skills towards informed decision making, leading to improved efficiency in agricultural production. The Red Meat and White Meat Clusters are supported through the provision of animal genetic materials and fish fingerlings to farmers. Identified outputs are providing quality seed stock (animal and crop) for farmers to use in increasing primary production.

Food Security is contributing to the outcomes of *Increased primary production* and *Increased participation of black producers in the integrated value chain*. The stated outputs ensures that the outcomes are being achieved. The development agenda of the country continues to place food and nutrition security high on the priorities of government. The National Food and Nutrition Security Plan 2017-2022 is driving the implementation of the National Policy on Food Nutrition Security. The Department is ensuring that there is household food security and agricultural production to support provincial food security. The practical initiatives to deal with food and nutrition security in the Province include household / backyard food production. Where prioritised, poor, and vulnerable households are supported to produce their own food for subsistence. In some cases, micro enterprise projects such as production of vegetables, field crops, eggs and goats are supported to deal with food insecurity and income generation. The support is targeted mainly to poorest households in the Province which are mainly women headed, child headed, and people with disability headed households

Linking performance with budget

For 2020/21 financial year the programme was allocated R980.112 million which is a decrease of R190.595 million or 16 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R1 118.966 million to R937.443 million. The reduction of R181.523 million or 16 percent is due to the COVID-19 impact and the cost containment strategy of the department. The table below depicts the year on year the budget and expenditure report.

The budget for Programme 3 is constituted by both equitable share and Conditional Grants. The Conditional Grants within the programme are Illima/Letsema and Comprehensive Agriculture Support Programme (CASP).

Sub-programme Expenditure

Farmer Support and Development	2020/2021			2019/2020		
	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
Farmer Settlement and Development	193,281	168,463	24,818	285,556	263,995	21,561
Extension and Advisory Services	781,977	764,634	17,343	6,800	6,800	-
Food Security	4,854	4,347	507	878,351	848,171	30,180
Total	980,112	937,444	42,668	1,170,707	1,118,966	51,741

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, safe animal products and the wellbeing of animals and the public.

Programme 4 is aligned to Medium Term Strategic Framework Priority no. 2 Economic transformation and Job creation and no. 7 A better Africa and world.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of this sub-programme is to facilitate and provide animal health services, 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.

SUB-PROGRAMME 4.2: VETERINARY EXPORT CONTROL

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

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

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.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 4.1: Animal Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Improved animal herd health	4.1.1 Number of visits to epidemiological units for veterinary interventions	13 626	11 960	3 050	7 839	+4 789	FMD outbreaks in the Province during the 2020/2021 financial year necessitated backward and forward tracing and follow visits to the infected properties.
		4.1.2 Number of FMD vaccination sessions conducted	509	59	148	196	+48	FMD outbreak necessitated more vaccinations
		4.1.3 Number of dipping sessions on communal cattle	5 177	4 622	935	2 722	+1 787	More dipping sessions to have animals inspected because of the FMD tracing and high disease risk
		4.1.4 Number of disease control information days conducted	-	-	1	0	-1	Adherence to COVID-19 lockdown restrictions on mass gatherings affected the planned information days

Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased primary production	Controlled veterinary exports	4.2.1 Number of export control certificates issued	2 783	2 721	460	898	+438	Drought situation in some areas of the Province prompted more exports (mainly game trophies) as a way of stock reduction

Sub-programme 4.3: Veterinary Public Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased primary production	Meat safety compliance	4.3.1 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	77%	73%	60%	75%	+15%	High compliance levels were reached because continuous extension services provided and responded to by abattoir owners and workers

Sub-programme 4.4: Veterinary Laboratory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased primary production	Animal disease controlled	4.4.1 Number of laboratory tests performed according to prescribed standards	48 882	67 258	6 700	29 525	+22 825	More tests performed to comply with DALRRD directive to conduct national surveys to prove disease free status. Also, FMD outbreak necessitated more tests to determine the extent of the spread

Performance in relation to Province specific Outputs and Output Indicators

The Veterinary Services is contributing to the outcomes of *Increased participation of black producers in the integrated value chain* and *Increased primary production*. The stated outputs ensures that the outcomes are being achieved. Improved animal herd health enables financial viability for black producers to participate in the integrated value chain. Improved animal herd health was achieved by vaccination of animals against controlled diseases as well as proper external parasite control. An increase in controlled veterinary exports enables current and aspiring exporters to increase their primary animal production. Annual inspection of export facilities and renewal of registration certificates enable exporters to continue exporting. An increase in meat safety compliance is leading to increased consumer trust. This will result in an increased demand for meat and meat products. Monthly abattoir inspections and quarterly Hygiene Assessment System (HAS) evaluations encourage compliance to the Meat Safety Act by abattoir owners. The control of animal diseases is contributing to improved herd health and improvement of primary animal production. Testing for animal diseases assist in early detection of diseases and provide statistics which aid in better planning for the prevention and control of animal diseases.

Linking performance with budget

For 2020/21 financial year the programme was allocated R59.220 million which is a decrease of R8.776 million or 13 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R63.743 million to R54.019 million. The reduction of R9.724 million or 15 percent is due to the COVID-19 impact and the cost containment strategy of the Department.

Sub-programme Expenditure

Veterinary Services	2020/2021			2019/2020		
	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
Animal Health	32,979	30,499	2,480	40,454	36,479	3,975
Veterinary Public Health	11,301	9,945	1,356	12,870	12,744	126
Veterinary Laboratory Services	14,940	13,575	1,365	14,672	14,520	152
Total	59,220	54,019	5,201	67,996	63,743	4,253

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.

Programme 5 is aligned to Medium Term Strategic Framework Priority no.2: Economic transformation and Job creation.

SUB-PROGRAMME 5.1: RESEARCH

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

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER

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

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

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 5.1: Research								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	25	26	20	20	None	None

Sub-programme 5.1: Research								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	Established partnerships with research institutions	5.1.2 Number of research outputs (alternative crop cultivars, livestock breeds and efficient production technologies)	-	-	2	2	None	None
		5.1.3 Number of collaborated research projects	-	-	4	4	None	None

Sub-programme 5.2: Technology Transfer								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced research and development	Research results disseminated	5.2.1 Number of scientific papers published nationally / internationally	9	9	8	10	+2	The collaboration with other external collaborators led to the acceptance and publishing of an additional two publications
		5.2.2 Number of research presentations made nationally / internationally	16	24	12	0	-12	COVID-19 lockdown restrictions on mass gatherings affected the number of presentations made

Sub-programme 5.2: Technology Transfer								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		5.2.3 Number of presentations made at technology transfer events	12	19	16	12	-4	COVID-19 lockdown restrictions on mass gatherings affected the number of presentations made
		5.2.4 Number of demonstration trials conducted	20	20	16	17	+1	Collaboration with stakeholders enabled an additional demonstration trial

Sub-Programme 5.3: Research Infrastructure Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced research and development	Research facilities managed	5.3.1 Number of research infrastructure availed for research purposes	-	-	4	7	+3	More infrastructure was availed to match the research needs
		5.3.2 Number of research infrastructure maintained	2	2	8	9	+1	Additional maintenance was possible because of in-house sourced materials and human resource

Performance in relation to Province specific Outputs and Output Indicators

The Research Services is contributing to the outcome of *Enhanced research and development*. The stated output ensures that the outcomes are being achieved. Research projects were undertaken in-house as well as through collaborative partnerships. Targeted clients and stakeholders were empowered with the research results and findings of the implemented research projects, being communicated through various platforms. Supportive to the research process was the utilisation of research farms and facilities.

Linking performance with budget

For 2020/21 financial year Programme 5 was allocated R53.76 million which is a decrease of R2.743 million or 5 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R55.205 million to R52.443 million. The reduction of R2.762 million or 5 percent is due to the COVID-19 impact and the cost containment strategy of the Department.

Sub-programme Expenditure

Tech Research and Development	2020/2021			2019/2020		
	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
Research Services	53,876	52,443	1,433	56,619	55,205	1,414
Total	53,876	52,443	1,433	56,619	55,205	1,414

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.

Programme 6 is aligned to Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation.

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.

SUB-PROGRAMME 6.2: AGRO-PROCESSING AND VALUE CHAIN SUPPORT

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

SUB-PROGRAMME 6.3: MACROECONOMIC SUPPORT

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

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Accessed markets	6.1.1 Number of producers accessing markets	-	-	100	102	+2	A response to an increased demand for advice to access reliable commodity markets
	Informed farmers	6.1.2 Number of agribusinesses supported with production	6 730	6 477	2 150	2 353	+203	Additional support was achieved due to an increased number of farmers applying for COVID-19 relief funds

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		economic services						
		6.1.3 Number of agricultural economic plans developed	441	388	190	229	+39	Additional agricultural economic plans were developed in response to requests from farmers for assistance to access financial support
	Agribusiness that are GAP certified	6.1.4 Number of agribusiness audited for Market Standards Certification	15	30	20	20	None	None
	Commercialised black producers	6.1.5 Number of black producers supported towards commercialisation	-	-	5	0	-5	Planned infrastructure support was delayed by late finalisation of procurement process
		6.1.6 Number of agro-dealers capacitated through training	-	-	30	0	-30	Adherence to COVID-19 lockdown restrictions on mass gatherings affected the planned training

Sub-Programme 6.2: Agro-Processing and Value Chain Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Established agro-processing facilities	6.2.1 Number of agro-processing initiatives supported	6	6	3	3	None	None
	Established value addition facilities	6.2.2 Number of value addition facilities developed	-	-	3	0	-3	The completion of facilities (TOMPI Bio Oil and Norjax) was delayed by slow progress on the part of the Contractors
	Jobs created through support interventions (at enterprise business level)	6.2.3 Number of jobs created through support interventions	-	-	100	0	-100	Jobs were to be created from interventions through value adding activities at the facilities once completed

Sub-Programme 6.3: Macroeconomic Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated	Informed decision making	6.3.1 Number of economic reports compiled	32	29	26	36	+10	Additional economic reports were compiled in response to prevailing conditions and developments in the agricultural

Sub-Programme 6.3: Macroeconomic Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
value chain								sector.

Performance in relation to Province specific Outputs and Output Indicators

Agricultural Economics Services is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated output ensures that the outcome is being achieved. The Department is putting more emphasis on the implementation of an Agro-processing Strategy. Lessons learned are that whilst the focus was on agro-processing and value chain, less and less through-puts were recorded in these strategic projects. It became apparent that the revitalization of primary production and expansion thereof must be prioritised to boost the supply of strategic commodities along the value chain and expansion of exports. During the year under review the Department has embarked on stake-holder engagement to get buy-in as the RAAVC implementation plan was finalised. The projects involve the expansion of citrus, avocados and macadamia production and their value chain. These initiatives are intended to contribute positively towards addressing the triple challenges of poverty, inequality and unemployment facing the economy.

Linking performance with budget

For 2020/21 financial year Programme 6 was allocated R19.270 million which is a decrease of R3.850 million or 17 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R21.778 million to R18.926 million. The reduction of R2.852 million or 13 percent is due to the COVID-19 impact and the cost containment strategy of the Department.

Sub-programme Expenditure

Agricultural Economics	2020/2021			2019/2020		
	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
Agri-Business Support and Development	12,564	13,117	(553)	14,533	14,225	308
Macro-Economics	6,706	5,809	897	8,587	7,553	1,034
Total	19,270	18,926	344	23,120	21,778	1,342

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) 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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation and no. 3 Education, skills and health.

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 Qualification Framework (NQF) levels 5 to applicants who meet minimum 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.

Sub-Programme 7.1: Higher Education and Training								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased skills base of the agricultural sector	Agricultural higher education qualification students trained	7.1.1 Number of students registered for higher education qualification	99	97	100	61	-39	Registration for the 2021 academic year at Tompi Seleka College of Agriculture only commenced in April 2021, due to the delays experienced in completing the 2020 academic year
		7.1.2 Number of students graduating for higher education qualification	62	71	80	82	+2	Two students who could not complete their studies in the 2019 academic year, subsequently completed in 2020

Sub-Programme 7.2: Agricultural Skills Development								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased skills base of the agricultural sector	Sustainable agricultural skills development provided	7.2.1 Number of participants trained in skills development programmes	713	539	500	224	-276	Adherence to COVID-19 lockdown restrictions on mass gatherings affected the planned training

Performance in relation to Province specific Outputs and Output Indicators

Higher Education and Training is contributing to the outcome of *Increased skills base of the agricultural sector*. The stated outputs ensures that the outcome is being achieved. Programme 7, as constituted by the two Colleges of Agriculture, is increasing the skill base of the agricultural sector through producing Diploma graduates. The graduates are best placed to implement complex tasks of production while at the same occupying supervisory and higher standing positions within the agricultural value chain spanning from basic production to processing and marketing of produce. The improved skills base that the Department is building, is contributing towards food security, economic growth, and job creation as all those are underpinned by skills. Within the Diploma programmes the students registered are more than 95 % youth.

Linking performance with budget

For 2020/21 financial year Programme 7 was allocated R113.600 million which is a decrease of R28.209 million or 20 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which let lock down of the country. For the same period, the expenditure of the programme reduced from R130.967 million to R112.055 million. The reduction of R18.912 million or 14 percent is due to the COVID-19 impact and the cost containment strategy of the Department.

Sub-programme Expenditure

	2020/2021			2019/2020		
	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
Structured Training and Development						
Further Education and Training	113,600	112,055	1,545	141,809	130,967	10,842
Total	113,600	112,055	1,545	141,809	130,967	10,842

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 the LDP, Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders 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 Medium Term Strategic Framework Priority no. 2: Economic transformation and Job creation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-Programme 8.1: Rural Development Coordination								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.1.1 Number of Farmer Production Support Units (FPSU) development initiatives coordinated	5	3	2	2	None	None
		8.1.2 Number of producers accessing FPSU services	-	-	1 052	0	-1 052	Late completion of FPSUs and operationalization thereof, due to COVID-19 lockdown,

Sub-Programme 8.2: Social Facilitation								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of black producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements facilitated	5	7	10	10	None	None
		8.2.2 Number of farmer mobilisation sessions facilitated	5	7	10	0	-10	Farmers could not be mobilized to access FPSUs which were not operational

Performance in relation to Province specific Outputs and Output Indicators

Rural Development Coordination is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs ensures that the outcome is being achieved. The participation of black producers in all components of the agricultural value chain is of paramount significance. The Farmer Production Support Units (FPSU) drives participation at pre-production, primary and postproduction components. The FPSU is a strategic drive to increasing rural infrastructure and ensuring participation of blacks in the most untapped components of the integrated agricultural value chain. There is a need for stronger mobilisation of the producers to consider not only primary agricultural production but take advantage of untapped secondary agricultural activities. The involvement of youth and women as well as people living with disabilities is key to ensure the attraction and involvement of previously disadvantaged components of the society in the sector.

Social Facilitation is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The stated outputs ensures that the outcome is being achieved. Commercialisation of black farmers and producers is an informed strategic drive to ensure comprehensive participation along the integrated value chain. Engaging stakeholders to get their buy-in and support of the process of ensuring meaningful participation of black farmers is key. Food security and economic inclusivity are high on the agenda of the Department. Accelerated mobilisation of farmers and ensuring that farmers are graduated from depending on grants by commercialising such farmers ensures increased support base for farmers who become less dependent on government grants, ensuring increased production and productivity.

Linking performance with budget

For the 2020/21 financial year Programme 8 was allocated R3.588 million which is a decrease of R3.178 million or 47 percent from the previous financial year. The decrease of the allocation was due to the impact of COVID-19 outbreak and the declaration of the Disaster by the State President which led to lock down of the country. For the same period, the expenditure of the programme reduced from R6.371 million to R3.218 million. The reduction of R3.153 million or 49 percent is due to the COVID-19 impact and the cost containment strategy of the Department.

Sub-programme Expenditure

Rural Development	2020/2021			2019/2020		
	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
Rural Development	3,588	3,217	371	6,766	6,371	395
Total	3,588	3,217	371	6,766	6,371	395

Strategy to overcome areas on underperformance across the eight departmental programmes

When reporting on the *Strategy to overcome areas on underperformance*, the following is highlighted:

- As from the second quarter of 2020/21 the Department has been delivering services and reporting in line with the reviewed APP.
- Reporting across the three quarters highlighted that despite the review of the APP, service delivery was still challenged by the continuation of the COVID-19 Pandemic and the resultant different Levels of Lockdown regulations.
- During the Quarterly Performance Review meeting held on 9 April 2021 to interrogate performance of the fourth quarter of 2020/21, it became clear that there is a need to develop service delivery protocols that will ensure continuous services during the COVID-19 pandemic whilst adhering to lockdown regulations.
- There is consensus that COVID-19 will remain a reality for the time being, and as servants of the public there is a need to ensure that services are rendered despite COVID-19. During a meeting with the 2020/21 4th Quarter performance report briefing of the MEC, Me Ndalane, it was resolved that the department will develop Service Delivery Protocol measures with a view to minimise limitations brought about by Covid-19. The time frame being end of April 2021 for the protocols to be in place. The protocols also guided on reporting on the *Strategy to overcome areas on underperformance* in the 2020/21 Annual Report.

The elements of the Service Delivery Protocol to continue to deliver services despite COVID- 19 challenges are also being utilised as strategies to overcome areas on underperformance:

- *Infrastructure development:*
 - Interact with contractors on a regular basis to monitor progress and to assist to overcome challenges.
 - Provide additional specialist support and supervision as and when required to existing Engineering Teams.
- *Capacity building and training:*
 - One to one training of recipients
 - Maximise trainees' numbers during alert levels where gatherings are allowed.
 - Service delivery protocols are developed by ensuring that many training sessions are organised as per quarterly targets.
 - Strategy developed whereby the farmers will be visited according to clustering method whilst adhering to numbers as determined by COVID-19 restrictions.
 - Compressed academic year to ensure 2022 academic year is back to normal periods.
 - Increased period for teaching, emphasising self-study and importance of assignments.
 - Utilisation of Information and Communication Technology tools to reach target groups for training.
- *Farmer Support and Development:*
 - Plan events with a smaller number of farmers
 - Food security service delivery protocols are developed to ensure that distribution is done per local offices and the targeted beneficiaries are provided with their parcels through the existing departmental structures.
 - World Food Day will be organised in such a way that COVID-19 protocols are adhered to whilst restrictions are observed through organising one event in an open space and adherence to numbers in an open space are adhered to.
- *Veterinary Services:*
 - Through communication with cattle committees, number of people gathered at dip tanks will be reduced to a minimum.
 - Only cattle owners or one herdsman could bring cattle to the dip tanks.

- Reprioritisation of funds to enable key officials to continue with vaccinations and inspections.
- Individual farmers to be identified for collection of samples for targeted animal diseases.

- *Agricultural Economics Services:*
 - Ensure farmers are linked to the market and receive timely market information through communication platforms.

- *Continuous service delivery:*
 - Officers (as should be the case with the broader public) are to adhere to COVID-19 protocols, e.g., wear mask, social distance, sanitise.
 - LDARD screening remains important.
 - As may be required by regulations from time to time, officers to rotate reporting to work and working from home.

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 received the following conditional grants to assist in the achievement of the departmental priorities:

- Comprehensive Agricultural Support Programme;
- Ilima/Letsema;
- LandCare;
- Expanded Public Works Programme; and
- Drought Disaster Relief

The tables below detail the conditional grants and ear marked funds received during for the period 1 April 2020 to 31 March 2021.

Comprehensive Agricultural Support Programme

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	To expand the provision of agricultural support services, promote and facilitate agricultural development by targeting subsistence, smallholder, and commercial producers
Expected outputs of the grant	<ul style="list-style-type: none">• 21 projects (321 beneficiaries) smallholder and commercial producers supported with on farm and off farm infrastructures to improve production and market opportunities.• Improved knowledge and skills of 1 050 farmers through capacity building programme• Improved knowledge and skills of 10 projects through mentorship programme• 120 unemployed graduates placed on farms• Improved capacity of Extension Officers to support farmers with agricultural advice through maintaining salaries of 53 Extension Practitioners and maintain subscription fees of Smart Pens and digital software.• Upgrading two Colleges of Agriculture by rehabilitating and constructing new buildings.

<p>Actual outputs achieved</p>	<ul style="list-style-type: none"> • 21 projects were supported with infrastructure: <ul style="list-style-type: none"> - 14 projects are completed - 7 projects are currently with service providers and are at different stages of construction • 908 smallholder producers received training. The Department under achieved by 142 farmers due to restriction on mass gatherings • 6 projects received knowledge and skills through mentorship programme. Under achieved by 4 projects due to difficulty in facilitating and congregating farmers for mentorship intervention • Maintained 108 graduates placed on farms and contract lapsed in August 2020. Placement of 2nd cohort of 120 delayed due to COVID-19 related restrictions • Maintained salaries of 53 Extension Practitioners and paid annual subscription fee of digital software • 2 projects implemented under Colleges of Agriculture, 1 completed at Madzivhandila College and 1 is at construction stage at Tompi Seleka College
<p>Amount per amended Division of Revenue Act (DORA) (R'000)</p>	<p>172 254</p>
<p>Amount received (R'000)</p>	<p>172 254</p>
<p>Reasons if amount as per DORA was not received</p>	<p>Not applicable (N/A)</p>
<p>Amount spent by the Department (R'000)</p>	<p>118 875</p>
<p>Reasons for the funds unspent by the Department</p>	<p>Total amount of R53 379 000 not spent due to COVID-19 pandemic restrictions. Total budget of R35.4m was not utilized under farmer support pillar due to incomplete infrastructure projects; difficulty in conducting farmers training due to mass gathering restrictions; level 5 lockdown had an impact on the farm assessment of hosting farms for placement of unemployed graduates and post settlement support packages. Kaonafatso ya dikgomo (KYD) intervention worth of R4 093 000 not conducted due to late finalization of MOU with Agricultural Research Council (ARC). Extension Recovery Plan (ERP) recruitment budget of R14.1 million not spent due to delayed</p>
<p>Reasons for deviations on performance</p>	<p>N/A</p>
<p>Measures taken to improve performance</p>	<p>Structures are established within the Department to monitor expenditure trends and assist with unblocking strategies</p>

Monitoring mechanism by the receiving Department	The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation. Reports were compiled on a monthly and quarterly basis to present progress report of the grant
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Illima / Letsema

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	To support food production and ensure that resource poor farmers are assisted to participate competitively in agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • 7 208 planted of which 3 849 is maize, 261 sorghums, 468 beans/sugar beans, 410 cotton, 200 sunflowers, 1 325 vegetables, 545 fruit (production input support), etc. • 7 698 tons (2 tons/ha of maize), 522 tons (2 tons/ha sorghum), 842 tons (1,8 tons/ha dry beans/sugar beans), 1 230 tons (3 tons/ha cotton), produced within agricultural development corridors • 3 212 Jobs created • 5 380 household food gardens, 30 school food gardens and 15 community food gardens supported with inputs • 6 614 Subsistence farmers supported • 1 138 Smallholder farmers supported • 241 Black commercial farmers were supported
Actual outputs achieved	<ul style="list-style-type: none"> • 7604,85828 ha were planted: 3422,183526 of maize, 1520,970456 ha of sorghums, 1140,727842 ha of beans, 152,0970456 ha of cotton. • 5 133,3 tons of maize, 2083,7 tons of sorghum, 2053,3 tons of beans, 426,3 tons of cotton produced within agricultural development corridors. • 6 433 jobs were created. • 5 388 household food gardens, 65 school food gardens and 19 community food gardens were supported with inputs. • 5 641 Subsistence farmers were supported. • 1 718 Smallholder farmers were supported. • 218 Black commercial farmers were supported.
Amount per amended DORA (R'000)	52 860
Amount received (R'000)	52 860
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	52 231

Reasons for the funds unspent by the entity	There was an increased performance in most of the actual outputs as compared to the expected outputs. The Department has therefore performed well with positive achievements on targeted performance
Reasons for deviations on performance	There was an increased performance in most of the actual outputs as compared to the expected outputs. The Department has therefore performed well with positive achievements on targeted performance
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	<p>The Office of the National Transferring Officer monitored and evaluated projects during whenever it was possible due to COVID-19 pandemic. The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation by the Province. Financial reports were compiled and submitted monthly and quarterly reports were also compiled and submitted on a quarterly basis to present progress on the utilisation of the grant.</p> <p>The Provincial office monitored the grant through submissions of project implementation progress by the Districts and Municipality coordinators. Project monitoring and evaluation was conducted, although this could not be done as planned due to COVID-19 restrictions</p>

LandCare

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To ensure sustainable use and management of natural resources to ensure greater productivity, food security and job creation
Expected outputs of the grant	<ul style="list-style-type: none"> • Constructed gabion structures: 39 • Construction of fence: 63km • Area control for alien and invader plants: 685 ha • Number of people with improved capacity and skill levels: 350 • Number of temporary works created: 360
Actual outputs achieved	<ul style="list-style-type: none"> • Constructed gabion structures: 39 (in addition 23 erosion saudades were constructed) • Construction of fence: 17km • Area control for alien and invader plants: 700 ha • Number of people with improved capacity and skill levels: 280 • Number of temporary works created: 500
Amount per amended DORA	12 816
Amount received (R'000)	12 816

Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	12 568
Reasons for the funds unspent by the entity	Under spending due to the late approval of the Grant Business Plan by the transferring officer and the withholding of R2.439 million
Reasons for deviations on performance	Approval of projects was only in September 2020 with implementation starting in October 2020. The slow procurement processes also delayed the implementation of some activities.
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	National office monitored projects only once. Reports were compiled on a monthly and quarterly basis to present progress report of the grant.

Expanded Public Works Programme

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To incentivise provincial Departments to increase job creation efforts in environment and culture programmes through the use of labour-intensive methods and the expansion of job creation in line with the EPWP guidelines
Expected outputs of the grant	<ul style="list-style-type: none"> • 3 500 green jobs (work opportunities) to be created • 2 000 ha of alien plants to be cleared • 20 beneficiaries to be trained • 1 300 ha of land rehabilitated
Actual outputs achieved	<ul style="list-style-type: none"> • 3 487 work opportunities created • 2 100 ha of alien plants cleared • 40 beneficiaries trained • 1 410 ha provided with soil conservation structures
Amount per amended DORA	6 610
Amount received (R'000)	6 610
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	6 610
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A

Measures taken to improve performance	N/A
Monitoring mechanism by the receiving Department	Monthly reporting through capturing project data on the national EPWP Reporting System (EPWPRS). Project inspections to verify documents, visit sites and interview participants and meeting with stakeholders.

Drought Disaster Relief

This grant does not appear in the APP 2020/21. The Department was notified during July 2020 about the allocation of a budget approved by National Treasury to be transferred to the Department for drought disaster relief. The appropriation of the transfer was done in November 2020 during the budget adjustment.

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	The purpose of the grant is to implement drought relief intervention measures for the farmers affected by drought
Expected outputs of the grant	50 water development projects to be implemented
Actual outputs achieved	9 water development projects implemented
Amount per amended DORA (R'000)	18 640
Amount received (R'000)	18 640
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department (R'000)	2 913
Reasons for the funds unspent by the entity	There was a commitment of R11 089 197 at the end of the FY, as some projects were not yet completed
Reasons for deviations on performance	There was a delay of the transfer of funding to the Department to enable commencement of procurement processes. The administrative challenges included the late finalisation of the term contract for borehole drilling, testing, and equipping, as all the projects required boreholes
Measures taken to improve performance	Measures were put in place to ensure conclusion of the term contract. Service providers were monitored to ensure adherence to specifications and timeframes
Monitoring mechanism by the receiving Department	Implementation progress was monitored through monthly and quarterly reporting. Monitoring sessions were conducted which, included weekly project visits

7. DONOR FUNDS

7.1 Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT MAINTENANCE AND ASSET MANAGEMENT PLAN

The table below presents on capital investment, maintenance, and asset management plan.

Infrastructure Projects	2019/20			2020/21		
	Final Appropriation	Actual Expenditure	(over) Under Expenditure	Final Appropriation	Actual Expenditure	(over) Under Expenditure
	2019/20	R'000	R'000	2020/21	R'000	R'000
	R'000					
New and Replacement Assets	32 167	20 017	12 150	7 971	10 237	2 266
Existing Infrastructure Assets	63 046	26 391	36 655	0	0	0
Upgrades and Additions	8 600	6 395	2 205	61 224	39 926	21 298
Rehabilitation, Renovations and Refurbishment	37 499	40 716	(3 217)	16 000	21 410	(5410)
Maintenance and Repairs	16 947	5 508	11 439	3 807	1 579	2 228

- Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year. Provide reasons for material variances (2% variance)
 - ✓ Procurement of material requires more time than usual due to new CCOVID-19 quality requirements.
 - ✓ Scarce construction material from suppliers.
 - ✓ Contractor's cash-flow constraints

The Department completed 24 infrastructure projects to the value of R19 486 634.79.as presented in the table below.

PROJECT NUMBER	PROJECT NAME	DISTRICT	2020/21 Expenditure in Rands
1	Rahlagane Table Grape	Sekhukhune	1,299,832.49
2	Baroka Farming	Sekhukhune	11,307.64
3	Matsika Phase 2	Vhembe	920,520.72
4	Lebogang Komaane	Sekhukhune	372,307.34
5	Bapedi National Council	Sekhukhune	126,100.00
6	Ngwanangoato Broiler	Sekhukhune	256,004.92

PROJECT NUMBER	PROJECT NAME	DISTRICT	2020/21 Expenditure in Rands
7	Matsika	Vhembe	2,354,637.51
8	Exlite 499 cc	Mopani	455,839.08
9	Tompi Seleka Aqua Ponds	Sekhukhune	448,648.33
10	Tompi Seleka Building MAINT	Sekhukhune	1,510,191.98
11	Madzi poultry Development	Thulamela	1,320,000.00
12	Moletjie Dairy	Capricorn	113,358.26
13	Tshikonelo Packshed	Vhembe	397,158.00
14	Mariveni Phase 4	Mopani	262,592.15
15	GRASP Phase 3	Mopani	404,068.32
16	Mohlahlana	Sekhukhune	152,947.50
17	GRASP Phase 2	Mopani	523,169.96
18	Youth Development	All Districts	174,210.00
19	Tswetsi Yabo Makgafela	Capricorn	2,649,681.07
20	Uluva	Capricorn	315,849.15
21	Dynaz CC	Waterberg	397,187.59
22	MG Seuns	Sekhukhune	2,247,244.51
23	Rainhall Enterprise	Capricorn	831,778.27
24	Masalal Structural Works	Mopani	1,942,000.00
TOTAL			19,486,634.79

The table below reflects the infrastructure projects that are still in progress and to be completed during 2020/21 and beyond.

PROJECT NUMBER	PROJECT NAME	DISTRICT	TOTAL PLANNED BUDGET	COMPLETION TIMEFRAME
1	Redline Houses	Mopani	36,000,000.00	2023/24
2	Molemole Office Building	Capricorn	28,000,000.00	2022/23
3	Norjax Canning	Mopani	43,000,000.00	2021/22
4	Ga-Kgatla	Capricorn	13,779,000.00	2022/23
5	Tompi 6 Storey Hostel	Sekhukhune	50,000,000.00	2024/25
6	Tompi Oxidation Upgrade and maintenance	Sekhukhune	10,701,000.00	2021/22
7	Madzi Agro -processing Facility	Vhembe	4,100,000.00	2021/22

PROJECT NUMBER	PROJECT NAME	DISTRICT	TOTAL PLANNED BUDGET	COMPLETION TIMEFRAME
8	Rebo Chicks	Capricorn	1,169,000.00	2022/23
9	Lesudi	Capricorn	3,300,000.00	2022/23
10	GRASP 4 (mongwe, rikhotso, 100 mandanda, xipfimbamahlo, makwale, gre enlight x 6 projects)	Mopani	23,000,000.00	2022/23
11	GRASP 5 (Moradu, vuxaka ikudya, mandla maheli, reyaya) X4 project	Mopani	10,000,000.00	2022/23
12	Matsika packhouse	Vhembe	10,800,000.00	2021/22
13	Immerpan Red Meat Phase 2	Waterberg	8,500,000.00	2022/23
Total			242,349,000.00	

The Department does not anticipate closing down or down-grade any facilities. As regards to major maintenance projects, the Department undertook construction of government facilities in Molemole, Tompi Seleka six storey hostel, maintenance of the two Colleges of Agriculture Colleges and offices. 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 of 31 March 2021.

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
AUDIO VISUAL EQUIPMENT	186	R 5 070 716	R506 244	R-581 641	R4 995 319
COMPUTER HARDWARE AND SYSTEMS	2 955	R 96 411 219	R 72 288	R -16 726 472	R 79 757 034
CONSTRUCTION AND MAINTENANCE EQUIP	10	R 16 938 042	R 0.00	-R 18 757	R 16 919 285
DOMESTIC EQUIPMENT	134	R 2 544 332	0	R -855 227	R 1 689 106
DOMESTIC FURNITURE	38	R 418 948	R 0.00	-R 21 702	R 391 846

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
ELECTRONIC WIRE AND POWER SUPPLY	36	R1 190 421	R196 000	R47 893	R1 338 529
FARM/AGRICULTURE EQUIPMENT	488	R51 723 402	R 306 500	R -6 313 185	R 45 716 717
FIX INDIVIDANDMOVABLE AIR CONDIT	320	R 3 816 548	R 155 877	R - 208 109	R 3 764 316
GARDENING EQUIPMENT	51	R1 315 474	R60 000	R-135 369	R1 240 105
SCHOOL FURNITURE	3	R28 429	R0,00	R 0.00	R28 429
IRRIGATION EQUIPMENT	4	R382 107	R 0.00	R 0.00	R382 107
KITCHEN APPLIANCES	22	R1 108 477	R0.00	R-135 014	R973 464
LABORATORY EQUIPMENT	265	R12 901 797	R266 700	R-2 542 543	R10 625 955
LIBRARY MATERIAL	5	R33 460	R0	R 0.00	R33 4600
MEDICAL AND ALLIED EQUIPMENT	2	R30 981	R 0.00	R- 5 470	R 25 511
OFFICE EQUIPMENT	94	R2 619 788	R0.00	R-724 717	R1 895 071
OFFICE FURNITURE	1 378	R16 185 256	R480 412	R-1 168 518	R15 497 150
OTHER INTANGIBLE ASSETS	01	R4 224 759	R 0.00	R 77 863	R 4 196 896
PAINT/SCULP AND ORNAMENTS	0	R0.000	R 0,00	-40 210,00	R 0.00
PHOTOGRAPHIC EQUIPMENT	23	R664 663	R0.00	R-328 642	R336 021
PUMP/PLUMB/PURIFI/SANIT/WASTE EQ	24	R1 518 309	R0.00	R -410 890	R 1 107 420
SECURITY EQUIPSYSTEMATERIALS:FIX	105	R14 007 534	R29 975	R-3 200 236	R10 837 273

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
SPORT AND RECREATION EQUIPMENT	9	R71 175	R 0.00	R -8 995	R62 180
SURVEY EQUIPMENT	442	R5 643 453	R0.00	R-1 171 229	R4 472 224
TRSP ACC AND TRLRS	44	R4 003 311	R 0.00	R-811 085	R3 192 226
TENTS/FLAGS AND ACCESSORIES	0	R0.00	R 0.00	R0.00	R 0.00
TRANSPORT ASSETS	278	R76 717 286	R1 776 325	R-864 738	R77 628 872
WORKSHOP EQUIPMENT AND TOOLS	76	R1 710 086	R348 173	R-389 527	R1 668 732
GRAND TOTAL	6 665	R321 289 368	R 4 198 494	R-40 671 728	R 284 816 134

The following measures has been undertaken to ensure that the CAR remain up to date for the 2020/21 FY.

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

The table below reflect the current state of Departmental Capital Assets.

Status Code	Status Description	Number	Value R'000
0	Not Assessed	0	0
1	Very Good	417	R32 062 115
2	Good	4 716	R199 806 769
3	Fair	1 272	R45 146 753
4	Poor	164	R 3 034 053
5	Scrap	51	R1 241 261

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

The Department undertook maintenance projects as depicted in the table above (Completed Projects on page 142).

- ***Progress made in addressing the maintenance backlog during the period under review***

The Department targeted 32 offices to be maintained in the FY of 2020/21. However, only two of the 32 offices were maintained since most offices remained closed for an extended period because of the COVID-19 pandemic.

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, COVID-19 risks and Strategic risks was conducted to review progress made on the identified risks and to identify new risks that may affect the Department from achieving its objectives. Regular risk assessments were conducted on a quarterly basis to identify emerging risks that were not identified during the annual risk assessment that may have a negative impact on the achievement of the 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 FY 2020/21. 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 (AC) meetings. The AC advises the Department and monitor the effectiveness of the risk management systems.

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 FY were carried over to be completed in the next FY. 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 adopted the Code Of conduct in the Public Service, prescribed by the Minister of the Public Service and Administration. And this is enforced by the developed departmental Remuneration of Work Outside the Public Service Circulars, Risk Management Policy, risk controls and fraud and Corruption Strategy. Chapter 2, Part 1 of the Public Service Regulations, 2016 addresses the employee behaviour in the workplace, encourages the employee to report any maladministration and corrupt activities, and it promotes the Department's determination to uphold the strong ethics and integrity and the eradication of corruption as part of the governance framework, which is fundamental to good organisational performance. The primary purpose of the Code of Conduct is to promote exemplary conduct and avert unacceptable conduct. During the quarter under review the Department receive 23 application to perform remunerative work outside public service, and all applications were assessed by the departmental ethics committee. Out of 23 applications only 10 applications were approved which translate to 43.48% and 13 applications decline which is 56.52%. The committee discovered possible conflict of interest on 6 applications while the remaining 7 was due to number of reasons for example incomplete information.

Members Senior managers and other specified occupational categories are required in terms of the policy to disclose any conflict of interest inherent in doing business with the Department. All employees appointed fully completed secrecy forms. During 2020/21 FY, 37 senior managers completed the online eDisclosure of the DPSCA which translate to 100% compliance. Furthermore, in 2020/2021, about 224 Deputy Directors that includes MMS at level 11, 12 and those who are on Occupational Specific Dispensation respectively and less than 135 employees within the office of Chief Financial Officer (CFO), completed financial interest disclose through online eDisclosure system. Disciplinary action was taken against those who did not disclose their financial interest as prescribed by Public Service Regulations of 2016.

5. CODE OF CONDUCT

Discipline is a management function, and the Department applies resolution number 1 of 2003 which regulates the disciplinary code and procedure for the public service. This is applicable to all employees read in conjunction with chapter 7 of the SMS handbook which is applicable to SMS members. New employees attend an orientation and induction course which covers the Public Service's code of conduct and disciplinary procedures. In the event of a breach of the code of conduct, disciplinary procedures are followed as prescribed. All SCM officials and other role-players in SCM, such as appointed bid adjudication committee members, have signed the National Treasury's code of conduct in line with Treasury Regulations 16A.8.2 and the National Treasury Practice Note on Code of Conduct for Bid Committees.

With regards to the management of Labour Relations matters, 21 misconduct cases were received and 12 were finalized, 9 are not finalized or still pending. This are all misconduct cases with broken down in terms of sanctions is 1 dismissal, 2 suspended without pay, 4 final written warning, 1 not guilty, 4 withdrawn and 9 not finalized or pending.

Two senior managers were on suspension pending their investigation, the disciplinary enquiry and the court processes as their suspension were preceded by their arrest, when released their bail conditions was that they may not directly or indirectly be in contact with departmental officials.

During the year under review, 23 grievances were received, 19 were finalized and 4 grievances were not finalized or are pending. Out of 10 arbitration awards 4 were found in favour of the Department and 6 were still not finalized or pending.

Finalisation of the cases within prescribed time frame remains a challenge. This was mainly on ill health, scheduling because of unavailability of critical role players sitting the fear of COVID-19, i.e., chairpersons, representatives on the part of the employees, which often resulted in several postponements.

Two labour relations training sessions were provided to officials and amongst the areas of focus the following was covered: Progressive discipline, Disciplinary code and procedures in public service, Chairing and initiating a disciplinary enquiry and Sexual harassment,

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health workplace is pertinent at the workplace and it remains a focus area, to create conducive, healthy, and safe working environment, the Department has successfully implemented proactive programmes: Psychosocial Therapeutic Service provided by EAP Professionals, Health and Wellness awareness campaigns on HIV, TB, STIs, Coronavirus (COVID-19), other communicable and non-communicable diseases. Health and Wellness screening was provided, and 141 employees tested for HIV, zero (0) tested positive and 141 (F=92, M=49) tested negative. Total number of 168 (F=107, M=61) employees were further screened for Non-communicable diseases such as Cancer, High Blood Pressure, Diabetes, STI's, Cholesterol, Body Mass Index etc.

Employees were educated on Occupational Health and Safety education was conducted to ensure compliance with Occupational Health and Safety Act, 1993 where 579 (F=353, M=226) employees attended. To ensure compliance with Gender and Disability policy framework, the Department conducted Gender Based Violence and Disability awareness sessions and 242 (F=123; M=119) employees attended.

To improve morale of employees in the Department psychosocial services was provided to 238 employees (156 cases were COVID-19 related). Financial wellbeing sessions was also provided virtually through Microsoft Teams and 76 employees were reached. Total number of 346 employees were reached on Mental Health awareness sessions.

The Department implemented Health and Safety protocols for the management of COVID-19, steering committee was established, and meetings were held on regular basis. Action plan in terms of the Risk Adjusted strategy was developed and approved followed by health and safety protocols on screening, referral, and management of COVID-19 cases. Departmental Circular no 14, 15 and 37 of 2020 and 2 and 8 of 2021 were developed and circulated to employees to ensure compliance with the amended regulations in terms of the Disaster Management Act.

The Department adopted a hybrid model where all employees reported to work in July 2020 using the Roster plan. Employees who were 60 years and older including those with core morbidities were encouraged to apply to work from work from home. Two (02) employees have been approved to work remotely since adjusted Alert level 1. Hundred and four (104) employees tested positive and were placed on isolation for 10 days. Ninety-eight (98) employees recovered, and death cases reported were six (6).

Employees were provided with Personal Protective clothing (e.g., Mask and Overall). Sanitizers were placed at strategic point to for compliance with hygiene measures and each employee was also provided with individual hand sanitizer. Walkthrough Risk assessment was done in all District Offices, Service Centers, Redline gates,

Colleges of Agriculture, Research Stations and LAO. There were offices which did not comply with hygiene measures due to shortage of water. Those workplaces were closed, and employees were relocated to the nearest LAOs and District Offices. Awareness sessions were conducted on COVID-19 and 1 458 were employees reached. The impact of Covid-19 in the Department was experienced during closure of offices when there was a positive case and business continuity was affected. The maximum days for business disruption was 07 days.

7. PORTFOLIO COMMITTEE

During 2020/21 three meetings of the Portfolio Committee on Agriculture and Rural Development were held:

- 15 May 2020: Briefing session on 2019/20 fourth Quarter Financial and Performance Report and 2020/21 APP and Budget.
- 14 August 2020: Briefing session on the reviewed 2020/21 APP and Budget due to COVID-19 and 2020/21 first Quarter Financial and Performance Reports.
- 09 March 2021: Briefing session on 2020/21 second and third Quarters Financial and Performance Reports.

8. SCOPA RESOLUTIONS

The Department did not appear before the Standing Committee on Public Accounts (SCOPA) during 2020/2021. Department received the resolutions for the 2017/2018 and 2018/2019 FYs and progress made on the resolutions has been submitted to the Provincial Legislature. The progress on the implementation of SCOPA resolutions for the 2014/2015, 2015/2016 and 2016/17 financial years was presented to House on 16 October 2020.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1	Stagnant in the audit outcomes	The Committee recommends that the AO must develop a comprehensive plan to obtain a clean audit	The Department developed an action plan wherein the root causes of the findings were identified, and the mitigation measures were put in place. Findings raised were addressed and progress is monitored monthly. Progress on audit action plan is a standing item on monthly Executive Management meetings	Unresolved
2	Restatement of corresponding figures	The Committee recommends that the Executing Authority must take appropriate action proportionate with the misconduct committed against both the AO and the CFO for failing to ensure that errors	The restatement is in relation to the R21 069 million which was reversed by AGSA post audit following the Department's engagements with AGSA after the audit of 2018/2019	Resolved

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		contained in the financial statements were corrected before submission to the Auditor General		
3	Significant uncertainty	<p>The Committee recommends that the Executing Authority must table a report in the House on the lawsuits once the matter has been finalized</p> <p>Furthermore, the committee recommends that the Executing Authority must brief the House on the implementation of the recommendations of the lawsuits report for each lawsuit made since the 2016/17 financial year</p>	The matter did not require any investigation based on the consultations between the Department and the office of the State Attorney. From the consultations, the advice from the office of the State Attorney was that because the matter has been dormant for 5 years that the matter should be allowed to die its natural death as all indicators are pointing to that. Subsequently, the matter was removed from the annual financial statements for the year 2019/2020 following engagements with the AGSA	Unresolved
4	Irregular expenditure	<p>The Committee recommends that the AO must conduct an investigation into irregular expenditure R57, 157 million incurred by the Department and recover any loss from responsible officials.</p> <p>Furthermore, the committee recommends that AO must take appropriate action against all officials or their partners who did business with the Department without disclosing such as an interest. The AO must recover all money paid</p>	<p>An irregular expenditure amounting to R57 158 million consists of 06 transactions: -</p> <p>An investigation of 04 cases amounting to R2 345 048.00 have been conducted and finalised</p> <p>01 Case amounting to R54 091 716 is still under investigation by Risk Management. 01 Case amounting to R721 099 is complete and it is scheduled to be presented in the next Financial Misconduct Board meeting</p>	Unresolved

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		to such officials as a result of the tenders awarded to them		
5	Internal control deficiencies	The Committee recommends that the Executing Authority must take appropriate action against the AO and the CFO for failing to review the financial statements and the annual performance report before submitting them for auditing and for failing to hold performance management and reporting staff accountable for shortcomings identified during the internal and external audit process	An action against the AO was taken	Resolved
6	Irregular procurement of development strategic ICT plan	The Committee recommends that the Executing Authority must take appropriate action against the AO for promoting an official to the position of the CFO even though she did not meet the minimum requirements	The Department conducted an investigation, and it was established that: LDARD advertised the post of CFO as per Circular 13 of 2015 dated the 09 March 2015. The Provincial Treasury will be provided with the advert and CV of the official	Unresolved
7	Forensic investigations	The Committee recommends that the Provincial Treasury must conduct a forensic investigation on the project and cover the period from start to date	Provincial Treasury to conduct a forensic investigation	Unresolved
8	Failure to implement House Resolutions for 2014/15; 2015/16 and 2016/17 in the House	The Committee recommends that the Executing Authority must appraise the House on the implementation of	The Executing Authority presented progress reports to the Legislature on the implementation of House Resolutions on 06 October 2020	Resolved

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>the 2014/15; 2015/16 and 2016/17 house resolutions as a matter of urgency and submit a report to SCOPA and the Portfolio Committee on Agriculture and Rural Development by 31 October 2020.</p> <p>Furthermore, the committee recommends that the Executing Authority must table an apology for failing to table the 2014/15; 2015/16 and 2016/17 House resolutions</p>		
9	Restatement of corresponding figures	<p>The Committee recommends that the Executing Authority must take appropriate action against both the AO and the CFO for failing to correct the errors of the 2016/17 financial year before submission to the Auditor General</p> <p>Executive Authority (EA) must brief the House on progress made every six months on the implementation of this resolution until the resolution is fully implemented with effect from 31 October 2020</p>	<p>The Department discovered a misallocation towards the end of the 2016/2017 audit and could not adjust as it was late, hence the prior year adjustment in 2017/2018. The misallocation was because of biological assets on the spreadsheet that was erroneously disclosed as minor instead of capital assets.</p> <p>An action against the AO was taken</p>	Resolved
10	Irregular expenditure	The Committee recommends that the Executing Authority must take appropriate action against the AO and the	An action against the AO was taken	Unresolved

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		<p>CFO for failing to take effective steps to prevent irregular expenditure as required by section 38(1)(c)(ii) of the Public Finance Management Act (PFMA) and Treasury regulation 9.1.1</p> <p>Furthermore, the AO must conduct investigations into all allegations of financial misconduct committed by officials and take action which is commensurate with the offence committed against responsible officials for incurring irregular expenditure. Any financial loss due to negligence must be recovered from responsible officials</p> <p>Executing Authority must brief the house on progress made six months on the implementation of this resolution until the resolution is fully implemented with effect from 31 October 2020</p>		

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The table below presents on the 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 Unit ensures that there are effective and efficient systems of internal controls within the Department. The Directorate monitors the general compliance with laws and regulations and coordinate quarterly audit steering committee meetings to ensure that audit issues are discussed in detail with management and ensure that actions to address the issues raised are properly implemented. The unit coordinates external and internal audit activities, SCOPA reports and good working relations with auditors. Technical advice is provided on policy reviews and legislation. The Unit maintains the loss register and serves as secretariat to the Financial Misconduct Board (FMB). The FMB was established in 2016 to review all reported incidents of financial misconduct and losses suffered by the Department and recommend on remedial actions.

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

Focus Area	No of Audit Findings	No of findings resolved	In- Progress
1. Asset management	4	2	2
2. Supply chain management	5	2	3
3. Human Resource Management	2	2	0
4. Financial Accounting management	5	1	4
5. Management Accounting management	5	4	1
6. Information Technology	0	0	0
7. Strategic operations	2	0	2
Total number of findings	23	11	12

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

Focus area	Explanations
Financial Accounting Management	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 annual financial statements have been compiled for the 2020/2021 FY

Focus area	Explanations
Strategic operations	Unreasonableness of amounts paid on Land Care projects. The investigation commenced on the 03 February 2020 and is in progress
Asset management	Immovable assets register dated 10 June 2020 submitted for audit includes assets that have already been completed. These assets were transferred to relevant beneficiaries but are still included in the Department's immovable assets register. Updating of the immovable asset register is in progress
Management Accounting	Explanation of material variances relevant to the Department were not included in the financial statements submitted on 31st July 2020 for audit. (appropriation Statement). Further test by Internal Control will be done after the annual financial statements have been compiled for the 2020/2021
Supply chain management	Suppliers did not disclose all their interests on the SBD 4 forms submitted. Suppliers will be reminded to honestly disclose during the briefing sessions and as and when emails are sent for request for quotations

11. INTERNAL AUDIT AND AUDIT COMMITTEES

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

Despite the challenges posed by the National Regulations as a direct consequence of COVID-19 (Coronavirus), Audit Committee (AC) has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the PFMA (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

- I. the effectiveness of the internal control systems.
- II. the effectiveness of the internal audit function.
- III. the risk areas of the institution's operations to be covered in the scope of internal and external audits.
- IV. the adequacy, reliability and accuracy of the financial information provided to management and other users of such information.
- V. any accounting and auditing concerns identified as a result of internal and external audits.
- VI. the institution's compliance with legal and regulatory provisions; and
- VII. the activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations.

11.1 Impact of COVID-19 on Audit Committee Activities

During 2020/2021 financial year, the AC was unable to hold its AC Meetings as planned due to difficulties posed by the COVID-19. As a result, the AC Annual Schedule of meetings was amended during 19 May 2020 from the original AC Annual Schedule of 22 January 2020 to pave a way-forward for AC Meetings to take place under COVID-19 National Regulations. The impact of COVID-19 further affected the special AC Meetings to consider Draft Annual Reports, AC Meetings to consider Draft Audit and Management Reports as well as First Quarterly AC Meetings to consider AC First Quarterly Reports. All the aforementioned AC Meetings were pushed forward in a month or two to allow time for Departments, Shared Internal Audit Service (SIAS), and Auditor General (Limpopo) to prepare and finalise all the reports to be considered during the AC Meetings.

Nevertheless, all the AC activities have been taking place through virtual platforms (Microsoft Teams) as a direct consequence of COVID-19. The need for all the AC activities to take place through virtual platforms had emphasised the vulnerability of our servers, connectivity, Data allocation and poor networks across the country. Poor connectivity ranging from myriad of issues remains a problem hampering Provincial Accountant General's (PAG) office through AC Secretariat to facilitate smooth AC activities / meetings.

11.2 Audit Committee Meetings

During the financial year 2020/2021, the AC has met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. This was in addition to the special meetings to consider both Three Year Internal Audit Plans Plus Annual Plans and Auditor General Audit Coverage Strategy held during June 2020. As per National Treasury guidance on review of audit cycle, AC Meetings to consider Draft Annual Report including Annual Financial Statements (AFS) were held during July 2020. AC Meetings to consider Draft Audit and Management Reports were subsequently held during September 2020. However, not all the meetings to consider Draft audit and management reports were held in September 2020 due to delay in the finalization of audits of some Departments including DPWRI, OTP and Department of Health. However, AC meeting for Health was held during September 2020 although their final audit opinion was only signed off in January 2021. Meetings for both DPWRI and OTP to consider their Draft audit and Management Reports were only held during February 2021. Moreover, first and second quarter AC meetings were combined and held during November 2020 to ensure that the AC was able to cover the scope of its work and advise the Accounting Officers (AOs) accordingly.

2020/2021 Audit Committee Annual Strategic Planning Workshop

For the first time in the history of the Limpopo AC Annual Strategic Planning Workshop, the AC held its Annual Strategic Planning Workshop virtually during 15 – 16 February 2021. This was, however, not spared by the connectivity challenges outlined in paragraph 1.1 above. Connectivity to such a huge number of officials and AC Members (AC Stakeholders) during AC Annual Strategic Planning Workshop remains a big challenge. This often affects many other fundamental areas such as participation by AC members as well as active engagement by the AOs thus slightly failing the session to achieve its objectives. The Chief Executive Officer (CEO) of the Institute of Internal Auditors South Africa (IIASA) was invited to present on the topic titled: “*The Dynamics around Drafting, Finalisation and Reviewing of Internal Audit Plans and the role of AC, Internal Audit and Management (Departments)*”. Other notable presenters included National Treasury Accountant General’s office on the topic titled: “*Carrying out specialised audit: oversight of the Audit Committee on Forensic Audits*”. The CAC assumes the responsibility to coordinate all the AC resolutions taken during the AC Annual Strategic Planning Workshop.

11.3 Meetings Between MECs of Departments and AC Chairpersons

During the financial year 2020/2021, only two Chairpersons (Cluster 02 and 03) were able to meet with Executive Authorities (EAs) of their respective Departments although not for all the Departments. Cluster 01 and 04 Chairpersons were not able to meet the EAs of the respective Departments they are responsible for due to poor logistical arrangements within the offices of the AOs of the Departments they are responsible for. The meetings between AC Chairpersons and EAs are very important as part of the Stakeholder Engagements as defined in the AC Charter. The AC Resolution taken during the AC Annual Strategic Planning Workshop which states that during the meeting between the AO and the EA to discuss performance review, AC Chairpersons must be slotted in to meet their respective MECs should be implemented.

11.4 CAC Chairperson Meetings

The CAC Chairperson managed to attend only one Executive Council (EXCO) meeting. Attendance of such meetings by the CAC Chairperson are as per invite by EXCO Secretariat thus the CAC Chairperson was not invited to most of the EXCO meetings. Moreover, the CAC Chairperson managed to attend the HOD Forum to present the CAC Report on audit matters by AGSA. Invitation of the CAC Chairperson to these critical governance structures is very important to ensure that the work of the AC is visible and noticed by the EA of the Departments. Engagement with EXCO Secretariat is ongoing to ensure that the AC plays a pivotal role in reshaping Service Delivery in the Province through key Stakeholder Engagements. 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. Although the CAC chairperson managed to meet the MEC for Finance once during December 2020, this was not enough to address the afore-mentioned concerns. The CAC Chairperson and all the Cluster Chairpersons managed to

meet during December 2020 to review the Performance of the Chief Audit Executive (CAE) as the standard requires.

11.5 360 Degree Audit Committee Evaluation

National Treasury 360 Degree Evaluation model was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.52 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight improvement from the previous evaluation period which yielded an average score of 4.50 rating. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management [AOs, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and Government Information Technology Officer (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. Although the average rating of the AC was 4.52 (2019 – 4.50), the scores in respect of “Poor understanding of Business and Risks of the Departments by the external AC members” reduced from 4.46 in 2019 to 4.34 in 2020 and “Process and Procedure” which reduced from 4.63 in 2019 to 4.60 in 2020. A fundamental matter raised was the unavailability of the EAs to meet with the Chairpersons of the Clusters AC.

11.6 Audit Committee Membership

Current AC Membership was appointed with effect from 01 January 2020 and will expire on 31 December 2022. A total of 17 AC members were appointed during 2020 AC membership appointment process. Total number of female AC members are eight (8) while a total number of male AC members are nine (9) represented as: 53% males and 47% females. Although this represent a huge improvement from the previous AC composition, there is a strong need to improve female recruitment to the Limpopo AC composition.

11.7 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.	June 2020	Approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	a. Three Year Internal Audit Plans and Annual Internal Audit Plans b. Auditor General Audit Coverage Strategies
2.	June 2020	CAC Meeting to consider Clusters AC Reports	c. Clusters AC Reports reporting on matters pertaining to Internal Audit Plans and AGSA Audit Strategies
3.	July 2020	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
		Auditor General	
4.	August 2020	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports on matters pertaining to Draft Annual Reports including Draft AFS
5.	September / October 2020	Review of Draft Audit and Management Reports	a. Draft Management Reports, b. Draft Audit Reports
6.	October 2020	CAC Meeting to consider Clusters AC Reports	c. Clusters AC Reports on matters pertaining to Draft Audit and Management Reports
7.	November 2020	Review of First and Second Quarter Performance Reports (Financial and Non-Financial)	a. Accounting Officer's Report to the AC (Financial and Non-Financial), b. Quarterly Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First and Second Quarterly Internal Audit Progress Reports. f. Procurement Plans of the Departments
8.	December 2020	CAC Meeting to consider Clusters AC Reports	g. Clusters AC Reports on matters pertaining to First and Second Quarter Audit Committee Reports as per paragraph 7 above.
9.	February 2021	Review of Draft and Management Reports for DPWRI and OTP.	a. Draft Management Reports, b. Draft Audit Reports
10.	February 2021	AC Annual Strategic Planning Workshop	a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback
11.	March 2021	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 4 except point f, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2021/2022 i. Auditor General Audit Coverage Strategies
12.	March 2021	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above

11.8 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.

11.9 The table below discloses relevant information on the audit committee members

CLUSTER 04 (01 APRIL 2020 – 31 MARCH 2021)

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended: (LDARD)	No. of Meetings attended: (LEDET)	No. of Meetings attended: (Transport & Community Safety)
T.F TUKISI	B Com CIA	External	N/A	01 February 2020	To date	5	5	5
J.N MPJANE	BCOMPT Honours (CTA) BCOMPT Degree	External	N/A	01 February 2020	To date	5	5	5
M.P RAMUTSHELI	CIA MPhil: Internal Auditing B TECH: Internal Auditing ND: Internal Auditing	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	5	5	5
A.P.C MANGOMA	CISA B Com Honours: Auditing B Com: Accounting	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	4	4	4
M.K SEBEELO	B TECH: Internal Auditing ND: Internal Auditing Cert. in Advance Project Management	External	N/A	01 February 2017 Re-appointed 01 February 2020	To Date	1 (Co-Opted)	1 (Co-Opted)	1 (Co-Opted)

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2021.

Audit Committee Structure

Limpopo Provincial Government has appointed Audit Committee structure which is two tiered. The structure consists of four cluster audit committees dealing with specific departments and a Shared Central Audit Committee consisting of cluster chairpersons.

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 work was completed during the year under review:

Risk Based Audit

- Supply Chain Management
- Interim Financial Statements
- Monitoring COVID-19 Protocols Implementation
- Assurance on Performance Information
- Disaster Management • Biological Assets
- Farmer Stimulus Package • Annual Financial Statements
- Annual Report Review
- Colleges Revenue Account Review
- Follow up Audits

Fraud Audit

- Expenditure Management

Information Systems Audit

- Disaster Recovery Plan Review

The following were areas of concern:

- Expenditure on Expanded Public Works Programme.
- Awarding and processing of Farmer Stimulus Package
- Management of Biological Assets

Risk Management

The department has appointed a risk management committee led by an independent chairperson. The committee monitored implementation of mitigation on action plans and implementation on a quarterly basis. Audit Committee's recommendations with regards to risks management were taken into consideration by the Department.

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Committee has reviewed the Annual Financial Statements prepared by the department prior submission to AGSA for the annual regulatory audit. Detailed feedback on the impression of the Committee was provided; and the department was expected to consider all the inputs provided by the Committee.

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 and are being adequately resolved.

The 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.

Events after reporting date

The department reprioritized and amount of R198 496 000; which could affect the achievement of some of the Department's objectives.



Mashamaite Peterlia Ramutsheli
Chairperson of the Audit Committee
Department of Agriculture and Rural Development
18 August 2021

13. BROAD BASED BLACK ECONOMIC EMPOWERMENT (B-BBEE) 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

Human Resource Management function has repositioned Human Resource (HR) as a strategic partner therefore it is steadily transforming from being transactional to predominantly procedure bound process into a role of being change agent, an employee champion, and an administrative expert. The Department consider employees as the most valuable assets and are the foremost contributors to the achievement of departmental goals. 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 our organisation and its people.

2. OVERVIEW OF HUMAN RESOURCES

2.1 The status of human resources in the Department

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 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.

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.

The workforce plan for 2020-2021 is aligned to the vision and mission of the Department and will support the departmental Strategic Plan 2020/21-2024/25.

The Department experienced staff-turnover amongst female employees and this affected employment equity efforts. Although some departures cannot be avoided due to upward mobility on personal greener pastures, natural attrition, early and normal retirement, the Department should be able to retain designated groups more especially females and people with disabilities.

2.2 Human Resource priorities for the year under review and the impact thereof

HR Priority	Impact
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.	Enhances services delivery efficiencies and effectiveness
Competent people with the right numbers, at the right place at the right time with the right attitude.	Skilled workforce to improve departmental performance and enhance service delivery.
Integrate the individual performance with the organizational performance	A performance conducive workplace
Develop a wellness culture in the Department that will ensure a healthy	Optimal level of performance by reducing

HR Priority	Impact
workforce which is supported and being taken care off.	poor performance and absenteeism
Enhancing and maintenance of sound labour relations in the Department	Capacitated workforce that will be able to apply and interpret policies, procedures, and legislation consistently and a uniform manner

2.3 Challenges faced by the Department

The Department has a continuous challenge in reduction of CoE, due to budgetary constraints. That necessitate the Department to continue prioritizing the filling of critical posts at the coal face of service delivery out of savings that have been realized through service termination. It is also characterized with high staff turnover due to aging workforce and that have a negative effect on productivity levels within the Department. The Department has a high vacancy rate of 20.21% (607) which is above the norm of 10% and centralization of recruitment process has an impact in terms of non- filling of critical vacant posts.

3 HUMAN RESOURCES OVERSIGHT STATISTICS

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2020 and 31 March 2021

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	344 724.00	249 441.00	0.00	0.00	72.40	425.00
AGRICULTURAL ECONOMIC SERVICES	19 821.00	17 764.00	0.00	0.00	89.60	888.00
FARMER SUPPORT AND DEVELOPMENT	935 331.00	612 741.00	0.00	0.00	65.50	452.00
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	52 444.00	42 030.00	0.00	0.00	80.10	438.00
RURAL DEVELOPMENT	3 218.00	3 104.00	0.00	0.00	96.50	621.00
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	113 244.00	77 884.00	0.00	0.00	68.80	382.00
SUSTAINABLE RESOURCE MANAGEMENT	94 030.00	38 069.00	0.00	0.00	40.50	761.00
VETERINARY SERVICES	53 904.00	39 457.00	0.00	0.00	73.20	669.00
Total	1 616 716.00	1 080 491.00	0.00	0.00	66.80	455.00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2020 to 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	31 128.00	2.70	160.00	194 550.00
Skilled (level 3-5)	160 146.00	14.10	609.00	262 966.00
Highly skilled production (levels 6-8)	425 133.00	37.50	864.00	492 052.00
Highly skilled supervision (levels 9-12)	417 964.00	36.90	536.00	779 784.00
Senior and Top management (levels 13-16)	44 367.00	3.90	31.00	1 431 194.00
11 Contract (Levels 3-5)	327.00	0.00	1.00	327 000.00
12 Contract (Levels 6-8)	1 310.00	0.10	3.00	436 667.00
13 Contract (Levels 9-12)	8 749.00	0.80	12.00	729 083.00
14 Contract (Levels >= 13)	1 830.00	0.20	1.00	1 830 000.00
18 Contract Other	15 620.00	1.40	159.00	98 239.00
Total	1 106 574.00	97.60	2 376.00	465 730.00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2020 and 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	201 800.00	79.00	102.00	0.00	7 083.00	2.80	12 713.00	5.00
AGRICULTURAL ECONOMICS SERVICES	15 405.00	82.10	0.00	0.00	231.00	1.20	485.00	2.60
FARMER SUPPORT AND DEVELOPMENT	494 128.00	76.30	0.00	0.00	22 191.00	3.40	34 797.00	5.40

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
RURAL DEVELOPEMENT	2 573.00	80.10	0.00	0.00	61.00	1.90	163.00	5.10
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	61 124.00	77.30	1 622.00	2.00	3 135.00	4.00	5 296.00	6.70
SUSTAINABLE RESOURCE MANAGEMENT	32 637.00	80.30	0.00	0.00	605.00	1.50	1 355.00	3.30
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	33 879.00	76.40	1 258.00	2.80	1 164.00	2.60	2 022.00	4.60
VETERINARY SERVICES	34 013.00	77.00	0.00	0.00	477.00	1.10	1 153.00	2.60
Total	875 559.00	77.20	2 982.00	0.30	34 948.00	3.10	57 985.00	5.10

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2020 and 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	20 763.00	66.70	547.00	1.80	2 658.00	8.50	4 618.00	14.80
Skilled (level 3-5)	112 226.00	69.90	1 463.00	0.90	11 055.00	6.90	14 931.00	9.30
Highly skilled production (levels 6-8)	332 368.00	76.60	626.00	0.10	14 748.00	3.40	24 298.0	5.60
Highly skilled supervision (levels 9-12)	345 370.0	79.50	346.00	0.10	5 737.0	1.30	13 461.0	3.10
Senior management (level 13-16)	37 502.00	82.40	0.00	0.00	751.00	1.70	632.00	1.40
11 Contract (Levels 3-5)	327.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	1 310.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12)	8 381.00	94.00	0.00	0.00	0.00	0.00	44.00	0.50
14 Contract (Levels >= 13)	1 700.00	92.00	0.00	0.00	0.00	0.00	0.00	0.00
18 Contract Other	15 612.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
Total	875 559.0	77.20	2 982.0	0.30	34 948.0	3.10	57 985.0	5.10

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below).

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, PERMANENT	795.00	587.00	26.20	151.00
AGRICULTURAL ECONOMICS SERVICES, PERMANENT	22.00	20.00	9.10	0.00
FARMER SUPPORT AND DEVELOPMENT, PERMANENT	1 889.00	1 355.00	28.30	8.00
RURAL DEVELOPMENT, PERMANENT	7.00	5.00	28.60	0.00
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING, PERMANENT	271.00	204.00	24.70	8.00
SUSTAINABLE RESOURCE	68.00	50.00	26.50	5.00

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
MANAGEMENT, PERMANENT				
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES, PERMANENT	120.00	96.00	20.00	0.00
VETERINARY SERVICES, PERMANENT	77.00	59.00	23.40	0.00
Total	3 249.00	2 376.00	26.90	172.00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	485.00	160.00	67.00	0.00
Skilled(3-5)	808.00	609.00	24.60	0.00
Highly skilled production (6-8)	1 088.00	864.00	20.60	0.00
Highly skilled supervision (9-12)	648.00	536.00	17.30	0.00
Senior management (13-16)	44.00	31.00	29.50	0.00
11 Contract (Levels 3-5)	159.00	159.00	0.00	159.00
12 Contract (Levels 6-8)	1.00	1.00	0.00	0.00
13 Contract (Levels 9-12)	3.00	3.00	0.00	2.00
14 Contract (Levels >= 13)	12.00	12.00	0.00	11.00
18 Contract Other	1.00	1.00	0.00	0.00
Total	3 249.00	2 376.00	26.90	172.00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATIVE RELATED, PERMANENT	23.00	19.00	17.40	0.00
AGRICULTURAL ANIMAL OCEANOGRAPHY FORESTRY AND OTHER SCIEN, PERMANENT	152.00	145.00	4.60	0.00
AGRICULTURE RELATED, PERMANENT	138.00	100.00	27.50	6.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., PERMANENT	51.00	31.00	39.20	0.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS, PERMANENT	1.00	1.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS, PERMANENT	8.00	6.00	25.00	0.00
AUXILIARY AND RELATED WORKERS, PERMANENT	66.00	38.00	42.40	0.00
BIOCHEMISTRY PHARMACOL. ZOOLOGY AND LIFE SCIE. TECHNI, PERMANENT	189.00	153.00	19.00	0.00
BUILDING AND OTHER PROPERTY CARETAKERS, PERMANENT	8.00	6.00	25.00	0.00
BUS AND HEAVY VEHICLE DRIVERS, PERMANENT	2.00	2.00	0.00	0.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS,	1.00	1.00	0.00	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PERMANENT				
CIVIL ENGINEERING TECHNICIANS, PERMANENT	1.00	0.00	100.00	0.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., PERMANENT	226.00	102.00	54.90	0.00
CLIENT INFORM CLERKS (SWITCHBOARD RECEIPT INFORM CLERKS), PERMANENT	38.00	29.00	23.70	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	21.00	13.00	38.10	5.00
FARM HANDS AND LABOURERS, PERMANENT	586.00	376.00	35.80	8.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS, PERMANENT	135.00	39.00	71.10	0.00
FINANCE AND ECONOMICS RELATED, PERMANENT	55.00	43.00	21.80	0.00
FINANCIAL AND RELATED PROFESSIONALS, PERMANENT	40.00	31.00	22.50	0.00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, PERMANENT	90.00	52.00	42.20	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
FOOD SERVICES AIDS AND WAITERS, PERMANENT	1.00	0.00	100.00	0.00
FORESTRY LABOURERS, PERMANENT	10.00	10.00	0.00	0.00
GENERAL LEGAL ADMINISTRATION AND REL. PROFESSIONALS, PERMANENT	1.00	1.00	0.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS AND RELAT 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 AGRICULTURE AND FORESTRY TECHN, PERMANENT	445.00	426.00	4.30	2.00
HOUSEHOLD AND LAUNDRY WORKERS, PERMANENT	2.00	1.00	50.00	0.00
HUMAN RESOURCES AND ORGANISAT DEVELOPM AND RELATE PROF, PERMANENT	64.00	55.00	14.10	0.00
HUMAN RESOURCES CLERKS, PERMANENT	70.00	41.00	41.40	0.00
HUMAN RESOURCES RELATED, PERMANENT	46.00	33.00	28.30	0.00
INFORMATION TECHNOLOGY RELATED, PERMANENT	9.00	8.00	11.10	0.00
LANGUAGE PRACTITIONERS INTERPRETERS AND OTHER	6.00	5.00	16.70	0.00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
COMMUN, PERMANENT				
LEGAL RELATED, PERMANENT	1.00	0.00	100.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS, PERMANENT	3.00	3.00	0.00	0.00
LIBRARY MAIL AND RELATED CLERKS, PERMANENT	42.00	30.00	28.60	0.00
LIGHT VEHICLE DRIVERS, PERMANENT	24.00	8.00	66.70	0.00
LOGISTICAL SUPPORT PERSONNEL, PERMANENT	11.00	11.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS, PERMANENT	25.00	18.00	28.00	0.00
MESSENGERS PORTERS AND DELIVERERS, PERMANENT	98.00	84.00	14.30	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
MOTOR VEHICLE DRIVERS, PERMANENT	3.00	2.00	33.30	0.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS, PERMANENT	3.00	3.00	0.00	0.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI, 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
OTHER ADMINISTRAT AND RELATED CLERKS AND ORGANISERS, PERMANENT	328.00	252.00	23.20	151.00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, PERMANENT	33.00	32.00	3.00	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	33.00	30.00	9.10	0.00
SECURITY OFFICERS, PERMANENT	4.00	3.00	25.00	0.00
SENIOR MANAGERS, PERMANENT	39.00	26.00	33.30	0.00
TRADE LABOURERS, PERMANENT	4.00	4.00	0.00	0.00
VETERINARIANS, PERMANENT	31.00	26.00	16.10	0.00
VETERINARY ASSISTANTS, 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
Total	3 249.00	2 376.00	26.90	172.00

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 Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2021

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	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	01.00	01.00	100.00	0.00	0.00
Salary Level 14	8.00	4.00	50.00	4.00	50.00
Salary Level 13	34.00	24.00	70.58	10.00	20.00
Total	43.00	29.00	76.31	9.00	23.68

Table 3.3.2 SMS post information as on 30 September 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	0.00	0.00	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00	0.00	0.00
Salary Level 15	1.00	1.00	100.00	0.00	0.00
Salary Level 14	8.00	6.00	75.00	2	25.00
Salary Level 13	34.00	29.00	85.29	5	14.70
Total	43.00	36.00	83.72	7.00	16.28

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2020 and 31 March 2021

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

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 2020 and 31 March 2021

Reason for vacancies not advertised within twelve months
N/A

Reason for vacancies not filled within twelve months
N/A

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 2020 and 31 March 2021

Reason for vacancies not advertised within twelve months
N/A

Reason for vacancies not filled within twelve months
N/A

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 EA or 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 2020 and 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	1061	0.00	0	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	600			0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	1601	35.00	2.00	0.00	0.00	0.00	0.00
Highly skilled supervision	659	33.00	5.00	0.00	0.00	0.00	0.00

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
(Levels 9-12)							
Senior Management Service Band A	35	3.00	9.00	0.00	0.00	0.00	0.00
Senior Management Service Band B	11	1.00	9.00	0.00	0.00	0.00	0.00
Senior Management Service Band C	2	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management Service Band D	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3969	72	2.00	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 2020 and 31 March 2021

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 2020 and 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0.00	0.00	0.00	0.00	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 2020 and 31 March 2021

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

Employees with a disability	0.00	0.00	0.00	0.00	0.00
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 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 2020 and 31 March 2021

Salary band	Number of employees at beginning of period-1 April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	167.00	0.00	7.00	4.20
Skilled (Levels 3-5)	695.00	1.00	89.00	12.80
Highly skilled production (Levels 6-8)	914.00	2.00	54.00	5.90
Highly skilled supervision (Levels 9-12)	566.00	6.00	36.00	6.40
Senior Management Service Bands A	30.00	0.00	6.00	20.00
Senior Management Service Bands B	7.00	0.00	1.00	14.30
Senior Management Service Bands C	0.00	0.00	0.00	0.00
Senior Management Service Bands D	1.00	0.00	110.00	41.20
Contracts	267.00	6.00	1.00	100.00
11 Contract (Levels 3-5) Permanent	1.00	1.00	2.00	66.70
12 Contract (Levels 6-8) Permanent	3.00	2.00	11.00	84.60
13 Contract (Levels 9-12) Permanent	13.00	6.00	0.00	0.00
16 Contract Band C Permanent	1.00	0.00	7.00	4.20
Total	2 665.00	24.00	317.00	11.90

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2020 and 31 March 2021

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related Permanent	19.00	0.00	1.00	5.30
Agricul Animal Oceanography Forestry and Other Scien Permanent	148.00	0.00	2.00	1.40
Agriculture Related Permanent	102.00	7.00	9.00	8.80
All Artisans in The Building Metal Machinery Etc. Permanent	33.00	0.00	2.00	6.10
Architects Town and Traffic Planners Permanent	1.00	0.00	0.00	0.00
Artisan Project and Related Superintendents Permanent	7.00	0.00	2.00	28.60
Auxiliary and Related Workers Permanent	44.00	0.00	6.00	13.60
Biochemistry Pharmacol. Zoology and Life Scie. Techni Permanent	161.00	1.00	9.00	5.60
Building and Other Property Caretakers Permanent	7.00	0.00	1.00	14.30
Bus and Heavy Vehicle Drivers Permanent	2.00	0.00	0.00	0.00
Cartographic Surveying and Related Technicians Permanent	1.00	0.00	0.00	0.00
Cleaners in Offices Workshops Hospitals Etc. Permanent	115.00	1.00	14.00	12.20
Client Inform Clerks (Switchboard Recept Inform Clerks) Permanent	29.00	0.00	0.00	0.00
Communication and Information Related Permanent	4.00	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	15.00	5.00	6.00	40.00

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Farm Hands and Labourers Permanent	521.00	0.00	145.00	27.80
Farming Forestry Advisors and Farm Managers Permanent	38.00	0.00	0.00	0.00
Finance and Economics Related Permanent	43.00	2.00	4.00	9.30
Financial and Related Professionals Permanent	35.00	1.00	4.00	11.40
Financial Clerks and Credit Controllers Permanent	57.00	1.00	6.00	10.50
Forestry Labourers Permanent	12.00	0.00	2.00	16.70
General Legal Administration and Rel. 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 Agriculture and Forestry Techn Permanent	453.00	2.00	30.00	6.60
Household and Laundry Workers Permanent	1.00	0.00	0.00	0.00
Human Resources and Organisat Development and Relate Prof Permanent	58.00	0.00	4.00	6.90
Human Resources Clerks Permanent	44.00	0.00	6.00	13.60
Human Resources Related Permanent	38.00	2.00	4.00	10.50
Information Technology Related Permanent	9.00	0.00	1.00	11.10
Language Practitioners Interpreters and Other Commun Permanent	5.00	0.00	0.00	0.00
Legal Related Permanent	1.00	0.00	1.00	100.00
Librarians and Related Professionals Permanent	3.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Library Mail and Related Clerks Permanent	35.00	0.00	3.00	8.60
Light Vehicle Drivers Permanent	8.00	0.00	0.00	0.00
Logistical Support Personnel Permanent	11.00	0.00	0.00	0.00
Material-Recording and Transport Clerks Permanent	18.00	0.00	0.00	0.00
Messengers Porters and Deliverers Permanent	99.00	0.00	16.00	16.20
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	1.00	25.00
Nature Conservation and Oceanographical Related Techni Permanent	1.00	0.00	0.00	0.00
Other Administration and Related Clerks and Organisers Permanent	271.00	2.00	22.00	8.10
Other Administrative Policy and Related Officers Permanent	35.00	0.00	3.00	8.60
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	44.00	0.00	0.00	0.00
Security Guards Permanent	34.00	0.00	4.00	11.80
Security Officers Permanent	3.00	0.00	0.00	0.00

Critical occupation	Number of employees at beginning of period-April 2020	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Senior Managers Permanent	33.00	0.00	7.00	21.20
Trade Labourers Permanent	4.00	0.00	0.00	0.00
Veterinarians Permanent	28.00	0.00	2.00	7.10
Veterinary Assistants Permanent	1.00	0.00	0.00	0.00
TOTAL	2 665.00	24.00	317.00	11.90

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.

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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 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	36.00	11.40
Resignation	20.00	6.30
Expiry of contract	117.00	36.90
Dismissal – operational changes	0.00	0.00
Dismissal – misconduct	0.00	0.00
Dismissal – inefficiency	0.00	0.00
Discharged due to ill-health	0.00	0.00
Retirement	144.00	45.40
Transfer to other Public Service Departments	0.00	0.00
Other	0.00	0.00
Total	317	100.00
Total number of employees who left as a % of total employment	317.00	100.00

Table 3.5.4 Promotions by critical occupation for the period 1 April 2020 and 31 March 2021

Occupation	Employees 1 April 2020	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	19.00	1.00	5.30	7.00	36.80
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY AND OTHER SCIEN	148.00	0.00	0.00	45.00	30.40
AGRICULTURE RELATED	102.00	1.00	1.00	31.00	30.40

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	33.00	0.00	0.00	12.00	36.40
ARCHITECTS TOWN AND TRAFFIC PLANNERS	1.00	0.00	0.00	0.00	0.00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	7.00	0.00	0.00	1.00	14.30
AUXILIARY AND RELATED WORKERS	44.00	0.00	0.00	20.00	45.50
BIOCHEMISTRY PHARMACOL. ZOOLOGY and LIFE SCIE.TECHNI	161.00	1.00	0.60	53.00	32.90
BUILDING AND OTHER PROPERTY CARETAKERS	7.00	0.00	0.00	5.00	71.40
BUS AND HEAVY VEHICLE DRIVERS	2.00	0.00	0.00	1.00	50.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1.00	0.00	0.00	1.00	100.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	115.00	0.00	0.00	53.00	46.10
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	29.00	0.00	0.00	21.00	72.40
COMMUNICATION AND INFORMATION RELATED	4.00	0.00	0.00	4.00	100.00
ECONOMISTS	2.00	0.00	0.00	0.00	0.00
ENGINEERING SCIENCES	10.00	0.00	0.00	8.00	80.00

Occupation	Employees 1 April 2020	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
RELATED					
ENGINEERS AND RELATED PROFESSIONALS	15.00	1.00	6.70	3.00	20.00
FARM HANDS AND LABOURERS	521.00	0.00	0.00	208.00	39.90
FARMING FORESTRY ADVISORS AND FARM MANAGERS	38.00	0.00	0.00	13.00	34.20
FINANCE AND ECONOMICS RELATED	43.00	2.00	4.70	19.00	44.20
FINANCIAL AND RELATED PROFESSIONALS	35.00	0.00	0.00	13.00	37.10
FINANCIAL CLERKS AND CREDIT CONTROLLERS	57.00	0.00	0.00	23.00	40.40
FORESTRY LABOURERS	12.00	0.00	0.00	1.00	8.30
GENERAL LEGAL ADMINISTRATION AND REL. PROFESSIONALS	1.00	0.00	0.00	0.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS AND RELAT PROF	2.00	0.00	0.00	0.00	0.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	2.00	0.00	0.00	0.00	0.00
HORTICULTURISTS FORESTERS AGRICUL.AND FORESTRY TECHN	453.00	0.00	0.00	202.00	44.60
HOUSEHOLD AND LAUNDRY	1.00	0.00	0.00	1.00	100.00

Occupation	Employees 1 April 2020	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
WORKERS					
HUMAN RESOURCES AND ORGANISAT DEVELOPM AND RELATE PROF	58.00	1.00	1.70	23.00	39.70
HUMAN RESOURCES CLERKS	44.00	0.00	0.00	13.00	29.50
HUMAN RESOURCES RELATED	38.00	0.00	0.00	12.00	31.60
INFORMATION TECHNOLOGY RELATED	9.00	0.00	0.00	5.00	55.60
LANGUAGE PRACTITIONERS INTERPRETERS AND OTHER COMMUN	5.00	0.00	0.00	2.00	40.00
LEGAL RELATED	1.00	0.00	0.00	0.00	0.00
LIBRARIANS AND RELATED PROFESSIONALS	3.00	0.00	0.00	3.00	100.00
LIBRARY MAIL AND RELATED CLERKS	35.00	0.00	0.00	16.00	45.70
LIGHT VEHICLE DRIVERS	8.00	0.00	0.00	6.00	75.00
LOGISTICAL SUPPORT PERSONNEL	11.00	0.00	0.00	1.00	9.10
MATERIAL-RECORDING AND TRANSPORT CLERKS	18.00	0.00	0.00	11.00	61.10
MESSENGERS PORTERS AND DELIVERERS	99.00	0.00	0.00	53.00	53.50
METEOROLOGISTS STATISTICAL AND RELATED TECHNICIANS	1.00	0.00	0.00	1.00	100.00

Occupation	Employees 1 April 2020	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 OCEANOGRAPHICAL REL.TECHNI	1.00	0.00	0.00	1.00	100.00
OTHER ADMINISTRAT AND RELATED CLERKS AND ORGANISERS	271.00	0.00	0.00	63.00	23.20
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	35.00	0.00	0.00	10.00	28.60
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	1.00	50.00
SECRETARIES AND OTHER KEYBOARD OPERATING CLERKS	44.00	0.00	0.00	14.00	31.80
SECURITY GUARDS	34.00	0.00	0.00	12.00	35.30
SECURITY OFFICERS	3.00	0.00	0.00	1.00	33.30
SENIOR MANAGERS	33.00	0.00	0.00	21.00	63.60

Occupation	Employees 1 April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
TRADE LABOURERS	4.00	0.00	0.00	0.00	0.00
VETERINARIANS	28.00	2.00	7.10	16.00	57.10
VETERINARY ASSISTANTS	1.00	0.00	0.00	0.00	0.00
TOTAL	2 665.00	9.00	0.30	1 038.00	38.90

Table 3.5.5 Promotions by salary band for the period 1 April 2020 and 31 March 2021

Salary Band	Employees 1 April 2020	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	167.00	0.00	0.00	98.00	58.70
Skilled (Levels 3-5)	695.00	0.00	0.00	352.00	50.60
Highly skilled production (Levels 6-8)	914.00	0.00	0.00	338.00	37.00
Highly skilled supervision (Levels 9-12)	566.00	9.00	1.60	226.00	39.90
Senior Management (Level 13-16)	38.00	0.00	0.00	24.00	63.20
09 Other, Permanent	267.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5), Permanent	1.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8), Permanent	3.00	0.00	0.00	0.00	0.00
13 Contract (Levels 9-12), Permanent	13.00	0.00	0.00	0.00	0.00
14 Contract (Levels >= 13),	1.00	0.00	0.00	0.00	0.00

Permanent					
Total	2 665.00	9.00	0.30	1 038.00	38.90

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 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	16.00	0.00	0.00	0.00	13.00	0.00	0.00	1.00	30.00
Professionals	229.00	0.00	1.00	9.00	242.00	0.00	2.00	5.00	488.00
Technicians and associate professionals	410.00	0.00	0.00	7.00	300.00	0.00	1.00	4.00	722.00
Clerks	158.00	0.00	0.00	0.00	308.00	0.00	0.00	0.00	466.00
Service and sales workers	29.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	35.00
Skilled agriculture and fishery workers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Craft and related trades workers	33.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	37.00
Plant and machine operators and assemblers	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
Elementary occupations	346.00	0.00	0.00	0.00	237.00	0.00	0.00	0.00	583.00
Total	1 236.00	0.00	1.00	16.00	1 110.00	0.00	3.00	10.00	2 376.00
Employees with disabilities	34.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	57.00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Senior Management	16.00	0.00	0.00	0.00	13.00	0.00	0.00	1.00	30.00
Professionally qualified and experienced specialists and mid-management	270.00	0.00	1.00	10.00	246.00	0.00	2.00	7.00	536.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	443.00	0.00	0.00	6.00	412.00	0.00	1.00	2.00	864.00
Semi-skilled and discretionary decision making	365.00	0.00	0.00	0.00	244.00	0.00	0.00	0.00	609.00
Unskilled and defined decision making	89.00	0.00	0.00	0.00	71.00	0.00	0.00	0.00	160.00
07 Not Available, Permanent	42.00	0.00	0.00	0.00	117.00	0.00	0.00	0.00	159.00
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	9.00	0.00	0.00	0.00	3.00	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	1 236.00	0.00	1.00	16.00	1 110.00	0.00	3.00	10.00	2 376.00
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Table 3.6.3 Recruitment for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professionally qualified and experienced specialists and mid-management	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	6.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Semi-skilled and discretionary decision making	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Unskilled and defined decision making	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07 Not Available, Permanent	2.00	0.00	0.00	2.00	0.00	4.00	0.00	0.00	6.00
10 Contract (Professionally qualified), Permanent	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
11 Contract (Skilled technical), Permanent	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	1.00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Total	14.00	0.00	0.00	14.00	0.00	10.00	0.00	0.00	24.00
Employees with disabilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Table 3.6.4 Promotions for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	14.00	0.00	0.00	0.00	9.00	0.00	0.00	1.00	24.00
Professionally qualified and experienced specialists and mid-management	99.00	0.00	0.00	5.00	125.00	0.00	1.00	5.00	235.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	137.00	0.00	0.00	1.00	198.00	0.00	0.00	2.00	338.00
Semi-skilled and discretionary decision making	201.00	0.00	0.00	0.00	151.00	0.00	0.00	0.00	352.00
Unskilled and defined decision making	49.00	0.00	0.00	0.00	49.00	0.00	0.00	0.00	98.00
Total	500.00	0.00	0.00	6.00	532.00	0.00	1.00	8.00	1 047.00
Employees with disabilities	17.00	0.00	0.00	17.00	0.00	0.00	17.00	0.00	34.00

Table 3.6.5 Terminations for the period 1 April 2020 to 31 March 2021

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Management	2.00	0.00	0.00	3.00	2.00	0.00	0.00	0.00	7.00
Professionally qualified and experienced specialists and mid-management	24.00	0.00	0.00	0.00	11.00	0.00	0.00	1.00	36.00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	32.00	0.00	0.00	1.00	21.00	0.00	0.00	0.00	54.00
Semi-skilled and discretionary decision making	52.00	0.00	0.00	0.00	37.00	0.00	0.00	0.00	89.00
Unskilled and defined decision making	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
07 Not Available, Permanent	25.00	0.00	0.00	0.00	85.00	0.00	0.00	0.00	110.00
10 Contract (Professionally qualified), Permanent	8.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	11.00
11 Contract (Skilled technical), Permanent	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
12 Contract (Semi-skilled), Permanent	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Total	152.00	0.00	0.00	4.00	160.00	0.00	0.00	1.00	317.00
Employees with Disabilities	6.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	8.00

Table 3.6.6 Disciplinary action for the period 1 April 2020 to 31 March 2021

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Sexual Harassment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
As member of Bid Committee appointed a service Provider on 90/10 contrary with Treasury Regulations	2.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	4.00
Remunerative Work Outside Public Service (RWOPS)	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Assault, threats, intimidation and use of abusive language towards other employees	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Failure to comply with admission and bursary requirements	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Failure to comply with Limpopo Environmental Act,2003	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Failure to comply with National travel policy framework	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	2.00
Absenteeism	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Negligence and Dereliction of duties	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Gross negligence and gross dereliction of duties	1.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	3.00
Irregular Expenditure	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Irregularities on procurement ICT plan	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	2.00
Sexual Harassment	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
TOTAL	12.00	0.00	0.00	1.00	8.00	0.00	0.00	0.00	21.00

Table 3.6.7 Skills development for the period 1 April 2020 to 31 March 2021

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	117	0	1	4	185	0	3	1	311
Professionals	17	0	0	0	38	0	0	0	55
Technicians and associate professionals	19	0	0	0	21	0	0	0	40
Clerks	0	0	0	0	10	0	0	0	10
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
Total	153	0	1	4	254	0	3	1	416
Employees with disabilities	12	0	0		16	0	0	0	28

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 2020

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1.00	1	1	100.00
Salary Level 16	0.00	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00	0.00
Salary Level 14	7	7	6	85.71
Salary Level 13	28	28	27	96.42
Total	35	35	34	97.14

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 2020.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2021

Reasons
None

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 2021

Reasons
None

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 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African					
Male	768.00	1 087.00	70.70	3 693.84	4 810.00
Female	929.00	1 202.00	77.30	4 389.36	4 725.00
Asian					
Male	1.00	3.00	33.30	6.78	6 782.00

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Female	0.00	1.00	0.00	0.00	0.00
Coloured					
Male	0.00	0.00	0.00	0.00	0.00
Female	0.00	0.00	0.00	0.00	0.00
White					
Male	3.00	10.00	30.00	21.13	7 045.00
Female	2.00	16.00	12.50	13.78	6 890.00
Total	1 747.00	2 376.00	73.50	8 333.71	4 770.00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2020 to 31 March 2021

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	141.00	160.00	88.10	282.00	2 000.00	88.10
Skilled (level 3-5)	574.00	609.00	94.30	1 574.60	2 743.00	94.30
Highly skilled production (level 6-8)	687.00	864.00	79.50	4 153.84	6 046.00	79.50
Highly skilled supervision (level 9-12)	341.00	536.00	63.60	2 191.33	6 426.00	63.60
09 Other	0.00	159.00	0.00	0.00	0.00	0.00
11 Contract (Levels 3-5)	0.00	1.00	0.00	0.00	0.00	0.00
12 Contract (Levels 6-8)	0.00	3.00	0.00	0.00	0.00	0.00

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	
13 Contract (Levels 9-12)	3.00	12.00	25.00	15.77	5 255.00	25.00
Total	1 746.00	2 344.00	74.50	8 217.53	4 706.00	74.50

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2020 to 31 March 2021

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	49.00	52.00	94.20	266.36	5 436.00
HUMAN RESOURCES CLERKS	32.00	41.00	78.00	150.23	4 695.00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	4.00	3.00	133.30	14.14	3 535.00
SECURITY OFFICERS	3.00	3.00	100.00	18.04	6 012.00
HOUSEHOLD AND LAUNDRY WORKERS	0.00	1.00	0.00	0.00	0.00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS AND RELAT PROF	1.00	2.00	50.00	3.43	3 435.00
VETERINARIANS	9.00	26.00	34.60	64.80	7 200.00
MESSENGERS PORTERS AND DELIVERERS	87.00	84.00	103.60	227.63	2 616.00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	26.00	31.00	83.90	125.37	4 822.00
HUMAN RESOURCES AND ORGANISAT DEVELOPM AND RELATE PROF	47.00	55.00	85.50	312.40	6 647.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
RISK MANAGEMENT AND SECURITY SERVICES	1.00	2.00	50.00	5.87	5 866.00
BIOCHEMISTRY PHARMACOL. ZOOLOGY AND LIFE SCIE.TECHNI	99.00	153.00	64.70	644.19	6 507.00
FINANCE AND ECONOMICS RELATED	30.00	43.00	69.80	190.07	6 336.00
LOGISTICAL SUPPORT PERSONNEL	9.00	11.00	81.80	55.93	6 214.00
OTHER ADMINISTRAT AND RELATED CLERKS AND ORGANISERS	98.00	252.00	38.90	424.92	4 336.00
AUXILIARY AND RELATED WORKERS	37.00	38.00	97.40	121.53	3 285.00
OTHER OCCUPATIONS	0.00	1.00	0.00	0.00	0.00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	1.00	1.00	100.00	5.38	5 379.00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY AND OTHER SCIEN	83.00	145.00	57.20	506.74	6 105.00
FINANCIAL AND RELATED PROFESSIONALS	27.00	31.00	87.10	172.08	6 373.00
BUILDING AND OTHER PROPERTY CARETAKERS	3.00	6.00	50.00	7.39	2 463.00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	0.00	1.00	0.00	0.00	0.00
ADMINISTRATIVE RELATED	13.00	19.00	68.40	82.36	6 335.00
COMMUNICATION AND INFORMATION RELATED	3.00	4.00	75.00	21.62	7 208.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SECRETARIES AND OTHER KEYBOARD OPERATING CLERKS	25.00	44.00	56.80	127.77	5 111.00
PHYSICISTS	1.00	1.00	100.00	5.33	5 332.00
LIBRARY MAIL AND RELATED CLERKS	26.00	30.00	86.70	101.76	3 914.00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	96.00	102.00	94.10	226.85	2 363.00
METEOROLOGISTS STATISTICAL AND RELATED TECHNICIANS	1.00	1.00	100.00	6.33	6 329.00
HUMAN RESOURCES RELATED	26.00	33.00	78.80	167.02	6 424.00
FORESTRY LABOURERS	7.00	10.00	70.00	15.61	2 229.00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0.00	2.00	0.00	0.00	0.00
VETERINARY ASSISTANTS	1.00	1.00	100.00	6.72	6 717.00
TRADE LABOURERS	3.00	4.00	75.00	7.80	2 599.00
LANGUAGE PRACTITIONERS INTERPRETERS AND OTHER COMMUN	5.00	5.00	100.00	33.36	6 671.00
GENERAL LEGAL ADMINISTRATION AND REL. PROFESSIONALS	0.00	1.00	0.00	0.00	0.00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	0.00	1.00	0.00	0.00	0.00
MATERIAL-RECORDING AND TRANSPORT CLERKS	17.00	18.00	94.40	64.66	3 804.00
FARM HANDS AND LABOURERS	342.00	376.00	91.00	826.99	2 418.00
OTHER ADMINISTRATIVE POLICY	26.00	32.00	81.30	154.38	5 938.00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
AND RELATED OFFICERS					
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	5.00	6.00	83.30	27.86	5 573.00
BUS AND HEAVY VEHICLE DRIVERS	1.00	2.00	50.00	3.08	3 080.00
SENIOR MANAGERS	1.00	26.00	3.80	116.18	116 176.00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	26.00	39.00	66.70	167.37	6 437.00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	21.00	29.00	72.40	64.18	3 056.00
ECONOMISTS	1.00	2.00	50.00	8.19	8 189.00
ENGINEERS AND RELATED PROFESSIONALS	3.00	13.00	23.10	15.15	5 051.00
MIDDLE MANAGERS	1.00	1.00	100.00	6.04	6 040.00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	2.00	5.00	40.00	13.43	6 717.00
LIGHT VEHICLE DRIVERS	7.00	8.00	87.50	19.52	2 788.00
ENGINEERING SCIENCES RELATED	6.00	10.00	60.00	38.33	6 389.00
MOTOR VEHICLE DRIVERS	2.00	2.00	100.00	6.54	3 271.00
SECURITY GUARDS	31.00	30.00	103.30	76.85	2 479.00
HORTICULTURISTS FORESTERS AGRICUL.AND FORESTRY TECHN	342.00	426.00	80.30	2 164.66	6 329.00
INFORMATION TECHNOLOGY RELATED	6.00	8.00	75.00	37.43	6 238.00
LIBRARIANS AND RELATED PROFESSIONALS	2.00	3.00	66.70	13.24	6 618.00

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	52.00	100.00	52.00	390.62	7 512.00
Total	1 747.00	2 376.00	73.50	8 333.71	4 770.00

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 2020 to 31 March 2021

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	24.00	4.20	116.18	116 175.60	0.30
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	32.00	3.10	116.18	116 175.60	0.20

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 2020 to 31 March 2021

Salary band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled production (Lev. 6-8)	0.00	0.00	0.00	0.00	0.00	0.00
Highly skilled supervision (Lev. 9-12)	1.00	100.00	1.00	100.00	0.00	0.00
Contract (level 9-12)	0.00	0.00	0.00	0.00	0.00	0.00
Contract (level 13-16)	0.00	0.00	0.00	0.00	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 2020 to 31 March 2021

Major occupation	01 April 2020		31 March 2021		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 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 2020 to 31 December 2020

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 Skills (Level 1-2)	357.00	91.60	62.00	6.30	6.00	208.00
Skilled (levels 3-5)	1 375.00	93.50	262.00	26.40	5.00	1 121.00
Highly skilled production (levels 6-8)	2 149.00	89.50	367.00	37.00	6.00	3 658.00
Highly skilled supervision (levels 9 -12)	1 425.00	91.00	246.00	24.80	6.00	4 003.00
Top and Senior management (levels 13-16)	75.00	96.00	13.00	1.30	6.00	325.00
Contract (Levels 3-5)	22.00	100.00	1.00	0.10	22.00	20.00
Contract (Levels 9-12)	9.00	44.40	2.00	0.20	5.00	21.00
Contract Other	160.00	85.60	38.00	3.80	4.00	63.00
Total	5 572.00	90.90	991.00	100.00	6.00	9 421.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)						
Skilled (Levels 3-5)	59.00	100.00	3.00	14.30	20.00	61.00

Highly skilled production (Levels 6-8)	367.00	100.00	9.00	42.90	41.00	710.00
Highly skilled supervision (Levels 9-12)	517.00	100.00	9.00	42.90	57.00	1 525.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00	0.00	0.00
Total	943.00	100.00	21.00	100.00	45.00	2 296.00

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 2020 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3 257.00	20.00	166.00
Skilled Levels 3-5)	15 205.00	23.00	671.00
Highly skilled production (Levels 6-8)	21 123.00	23.00	913.00
Highly skilled supervision (Levels 9-12)	13 256.50	23.00	573.00
Senior management (Levels 13-16)	597.00	18.00	34.00
Contract (Levels 13-16)	17.00	17.00	1.00
Contract (Levels 3-5)	21.00	11.00	2.00
Contract (Levels 6-8)	36.00	12.00	3.00
Contract (Levels 9-12)	177.00	15.00	12.00
Contract Other	2 140.20	11.00	192.00
Total	55 829.70	22.00	2 567.00

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2020

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 2022
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	53.00	8.00	7.00	104.00
Highly skilled production (Levels 6-8)	58.00	4.00	15.00	140.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	125.00
Senior management (Levels 13-16)	0.00	0.00	0.00	107.00
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
Total	111.00	12.00	15.00	120.00

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

Table 3.10.5 Leave payouts for the period 1 April 2020 to 31 March 2021

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2020/21 due to non-utilisation of leave for the previous cycle	282.00	6.00	47 000.00
Capped leave payouts on termination of service for 2020/21	6 884.00	184.00	37 413.00
Current leave payout on termination of service for 2020/21	28 124.00	162.00	173 605.00
Total	35 290.00		

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
Employees working at remote areas e.g Redline gates without recreation are at high risk.	Promote sports and Recreation activities in all workplaces.

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms 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) At Head Office = 5 Staff and 4 Employee Health and Wellness (EHW) District Coordinators. b) The allocated budget at EHW: Compensation = R 4 705 695 Goods and Services = R1524 991 Household(Injuries on Duty)=R51 500 Total Annual budget = R6 282 186
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: 1. Kekana E. : Capricorn District 2. Mabilo MI : Mopani District

Question	Yes	No	Details, if yes
			3. Tshisikule M.C : Madzivhandila College 4. Maboah MH :Sekhukhune District 5.Mahlangu S. : Waterberg District 6. Raphunga FE. : Vhembe District 7. Mashamba MA: Human Resource Management 8. Vacant : Human Resource Services 9. Phosa M: Security Management 10.Maruping T : Budget (Management Accounting) 11.Sitholimela S. : Food Security 12. Nevhutalu S : Organisational Development 13. Mashele K : Labour Relations 14. Sonnekus C : Towoomba Research 15. Sebei PJ: Mara Research Station 16. Madisha AN : Legal Services 17. Matlakala L: Organised Labour (PSA) 18. Maphaha S. : Organised Labour (NEHAWU) 19. Mashiolane ML: Tompi Seleka College 20. Selemela M : Natural Resource Management
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		1. The principles of confidentiality, privacy, non-discrimination, and gender equality are promoted. 2. Care and support programmes for infected and affected employees is provided through Psychosocial Wellness interventions. 3. Awareness and education on the rights of employees on HIV and AIDS. 4. Training of Supervisors and Peer educators.
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		Total number of employees pre-counselled and tested for HIV= 566 Results: Positive=0 : Negative=141(M=49, F=92)
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		1)Annual Operational plan has indicators on health promotion programme. 2) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. 3) Unstructured/ Informal interviews are conducted

Question	Yes	No	Details, if yes
			during awareness sessions.
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		<ol style="list-style-type: none"> 1. The principles of confidentiality, privacy, non-discrimination, and gender equality are promoted. 2. Care and support programmes for infected and affected employees is provided through Psychosocial Wellness interventions. 3. Awareness and education on the rights of employees on HIV and AIDS. 4. Training of Supervisors and Peer educators.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2020 to 31 March 2021

Subject matter	Date
None	

Notes

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

Total number of Collective agreements	None
--	-------------

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 2020 to 31 March 2021

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0.00
Verbal warning	0	0.00
Written warning	0	0.00
Final written warning	4	40.00
Suspended without pay	2	20.00
Fine	0	0.00
Demotion	0	0.00
Dismissal	1	10.00
Not guilty	1	10.00
Case withdrawn	2	20.00
Total	10	100.00

Notes

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

Total number of Disciplinary hearings finalised	12
--	-----------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2020 to 31 March 2021

Type of misconduct	Number	% of total
Sexual Harassment	1	5.00
As member of Bid Committee appointed a service Provider on 90/10 contrary with Treasury Regulations	4	20.00
RWOPS	2	10.00
Assault, threats, intimidation and use of abusive language towards other employees	1	5.00
Failure to comply with admission and bursary requirements	1	5.00
Failure to comply with Limpopo Environmental Act,2003	1	5.00
Failure to comply with National travel policy framework	2	10.00
Absenteeism	1	5.00
Negligence and Dereliction of duties	1	5.00
Gross negligence and gross dereliction of duties	3	15.00
Irregular expenditure	1	5.00
Irregularities of procurement ICT plan	2	10.00
Total	20	100.00

Table 3.12.4 Grievances logged for the period 1 April 2020 to 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	19	82.60
Number of grievances not resolved	4	17.39
Total number of grievances lodged	23	100.00

Table 3.12.5 Disputes logged with Councils for the period 1 April 2020 to 31 March 2021

Disputes	Number	% of Total
Number of disputes upheld	4	40.00
Number of disputes dismissed	6	60.00
Total number of disputes lodged	10	100.00

Table 3.12.6 Strike actions for the period 1 April 2020 to 31 March 2021

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

Table 3.12.7 Precautionary suspensions for the period 1 April 2020 to 31 March 2021

Number of people suspended	2.00
Number of people who's suspension exceeded 30 days	2.00
Average number of days suspended	528
Cost of suspension(R'000)	R2,971,844.92

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 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	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	121	0	12	0	12
	Male	104	0	20	0	20
Professionals	Female	175	0	36	0	36
	Male	183	0	11	0	11
Technicians and associate professionals	Female	442	0	62	0	62
	Male	519	0	15	0	15
Clerks	Female	121	0	55	0	55
	Male	92	0	86	0	86
Service and sales workers	Female	137	0	34	0	34
	Male	467	0	58	0	58
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	8	0	0	0	0
	Male	51	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Elementary occupations	Female	99	0	7	0	7
	Male	166	0	4	0	4
Sub Total	Female	1103	0	206	0	206
	Male	1582	0	194	0	194
Total		2685	0	400	0	400

Table 3.13.2 Training provided for the period 1 April 2020 to 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	163	0	64	12	189
	Male	134	0	20	102	122
Professionals	Female	146	0	36	2	38
	Male	155	0	11	6	17
Technicians and associate professionals	Female	344	0	0	21	21
	Male	377	0	0	19	19
Clerks	Female	108	0	0	10	10
	Male	75	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Service and sales workers	Female	144	0	0	0	0
	Male	436	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	8	0	0	0	0
	Male	45	0	0	0	0
Elementary occupations	Female	150	0	0	0	0
	Male	90	0	0	0	92
Sub Total	Female	1063	0	100	158	258
	Male	1312	0	31	127	158
Total		2375	0	131	285	416

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 2020 to 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	9	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%

Nature of injury on duty	Number	% of total
Fatal	0	0%
Total	9	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 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None	None	None	None
None	None	None	None

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	None	None	None
None	None	None	None

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	None	None	None
None	None	None	None

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None	None	None	None
None	None	None	None

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None	None	None	None
None	None	None	None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of HDIs for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	None	None	None
None	None	None	None

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the Minister of Public Service and Administration (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

Table 3.16..2 Training provided for the period 1 April 2020 and 31 March 2021

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	163	0	64	12	189
	Male	134	0	20	102	122
Professionals	Female	146	0	36	2	38
	Male	155	0	11	6	17
Technicians and associate professionals	Female	344	0	0	21	21
	Male	377	0	0	19	19
Clerks	Female	108	0	0	10	10
	Male	75	0	0	0	0
Service and sales workers	Female	144	0	0	0	0
	Male	436	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	8	0	0	0	0
	Male	45	0	0	0	0
Elementary occupations	Female	150	0	0	0	0

Occupational category	Gender	Number of employees as at 1 April 2020	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
	Male	90	0	0	0	92
Sub Total	Female	1063	0	100	158	258
	Male	1312	0	31	127	158
Total		2375	0	131	285	416

3.17 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.17.1 Injury on duty for the period 1 April 2020 and 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	9	100%
Temporary Total Disablement	0	0%
Permanent Disablement	0	0%
Fatal	0	0%
Total	9	100%

3.18 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:

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

Table 3.18.1 Report on consultant appointments using appropriated funds for the period 1 April 2020 and 31 March 2021

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None			

Table 3.18.2 Analysis of consultant appointments using appropriated funds, in terms of HDIs for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

Table 3.18.3 Report on consultant appointments using Donor funds for the period 1 April 2020 and 31 March 2021

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
None			

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
None			

Table 3.18.4 Analysis of consultant appointments using Donor funds, in terms of HDIs for the period 1 April 2020 and 31 March 2021

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None			

3.19 Severance Packages

Table 3.19.1 Granting of employee initiated severance packages for the period 1 April 2020 and 31 March 2021

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00

PART E: FINANCIAL INFORMATION

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

Report on audits of the financial statements

Opinion

1. I have audited the financial statements of the department of Agriculture and Rural Development set out on pages 244 to 335, which comprise the appropriation statement, statement of financial position as at 31 March 2021, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as 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 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard and the requirements of the of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2020 (Act No. 4 of 2020) (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 my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matter

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

Restatement of corresponding figures

7. As disclosed in note 32 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.
8. As disclosed in the appropriation statement, the department materially underspent the budget by R81 996 000. Programmes farmer support and development and sustainable resource management are the main contributors to the underspending

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 336 to 343 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 the 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 the 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.

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 audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or 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 programme presented in the department’s annual performance report for the year ended 31 March 2021:

Programmes	Pages in the annual performance report
Programme 3 – Farmer support and development	108 – 113

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 identify any material findings on the usefulness and reliability of the reported performance information for this programme:

- Programme 3 – farmer support and development

Other matter

20. I draw attention to the matter below.

Achievement of planned targets

21. Refer to the annual performance report on pages 108 to 113 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Report on audit of compliance with legislation

Introduction and scope

22. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the department's compliance with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.

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

Financial statements

24. 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.

Material misstatements of non-current assets identified by the auditors in the submitted financial statements 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.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes 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.
27. 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 on it.
28. 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.
29. 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 an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

30. 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 unqualified opinion and the findings on compliance with legislation included in this report.

Management reviewed the annual financial statements however material misstatements were identified during the audit which were subsequently addressed.

31. The department developed and monitored a plan to address internal and external audit findings. The plan was not properly monitored in order to prevent material findings on the annual financial statements.
32. The accounting officer's review of compliance with legislation did not yield the necessary results as audit still identified cases of non-compliance with legislation.

Other reports

33. I draw attention to the following engagements conducted by various parties which had, or 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.
34. 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 commenced in 2018 and was still in progress at the date of signing this report.
35. The department as instituted an investigation into the procurement into the design, supply, delivery, installation and construction, test and commissioning of tomato paste equipment at Norjax situated in the Greater Tzaneen municipality. The investigation commenced in 2019 and was still in progress at the date of signing this report.

Auditor-General

Polokwane

02 August 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

ANNUAL FINANCIAL STATEMENTS

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Appropriation per programme									
	2020/21							2019/20	
	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	337 522	243	7 500	344 779	342 355	2 424	99,3%	385 684	379 230
2 SUSTAINABLE RESOURCE MANAGEMENT	129 409	-	(7 369)	122 040	94 030	28 010	77,0%	99 939	99 363
3 FARMER SUPPORT AND DEVELOPMENT	980 112	-	-	980 112	937 444	42 668	95,6%	1 170 707	1 118 966
4 VETERINARY SERVICES	60 778	-	(1 558)	59 220	54 019	5 201	91,2%	67 996	63 743
5 TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	52 542	-	1 334	53 876	52 443	1 433	97,3%	56 619	55 205
6 AGRICULTURAL ECONOMICS	17 843	-	1 427	19 270	18 926	344	98,2%	23 120	21 778
7 STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	114 934	-	(1 334)	113 600	112 055	1 545	98,6%	141 809	130 967
8 RURAL DEVELOPME COORDINATION	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371
Programme sub total	1 696 728	243	-	1 696 485	1 614 489	81 996	95,2%	1 952 640	1 875 623
Statutory Appropriation	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
MEMBERS' REMUNERATION	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
	-	-	-	-	-	-	-	-	-
TOTAL	1 698 463	-	-	1 698 463	1 616 467	81 996	95,2%	1 954 619	1 876 971
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				11 015				15 802	
Actual amounts per Statement of Financial Performance (Total Revenue)				1 709 478				1 970 421	
Actual amounts per Statement of Financial Performance Expenditure					1 616 467				1 876 971

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Appropriation per economic classification	2020/21							2019/20	
	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	1 563 694	(7 606)	(3 254)	1 552 834	1 494 797	58 037	96,3%	1 703 328	1 659 348
Compensation of employees	1 111 729	-	-	1 111 729	1 080 184	31 545	97,2%	1 162 071	1 136 704
Salaries and wages	958 312	(12 196)	(1 030)	945 086	912 971	32 115	96,6%	1 002 770	978 202
Social contributions	153 417	12 196	1 030	166 643	167 213	570	100,3%	159 301	158 502
Goods and services	451 965	(7 606)	(3 254)	441 105	414 613	26 492	94,0%	541 257	522 644
Administrative fees	100	(100)	-	-	-	-	-	274	273
Advertising	981	(28)	-	953	743	210	78,0%	2 092	1 987
Minor assets	6 440	(3 894)	(1 038)	1 508	1 431	77	94,9%	1 869	1 725
Audit costs: External	7 599	(270)	-	7 329	7 329	-	100,0%	6 643	6 643
Catering: Departmental activities	1 769	(1 131)	-	638	166	472	26,0%	2 638	2 533
Communication (G&S)	20 814	(1 241)	-	19 573	18 805	768	96,1%	21 154	20 935
Computer services	30 206	1 985	-	32 191	32 191	-	100,0%	29 985	29 927
Consultants: Business and advisory services	20	(8)	-	12	12	-	100,0%	202	60
Infrastructure and planning services	1 978	(506)	-	1 472	1 472	-	100,0%	2 698	2 698
Laboratory services	30	-	-	30	5	25	16,7%	57	49
Legal services	742	(336)	-	406	406	-	100,0%	2 736	2 736
Contractors	23 784	(4 132)	-	19 652	2 761	16 891	14,0%	14 181	13 618
Agency and support / outsourced services	78 448	(27 026)	-	51 422	50 815	607	98,8%	45 446	44 733
Fleet services (including government motor transport)	8 378	(1 243)	-	7 135	6 836	299	95,8%	12 170	12 119
Inventory: Clothing material and accessories	-	457	-	457	457	-	100,0%	5 149	4 902
Inventory: Farming supplies	41 670	54 916	256	96 842	96 191	651	99,3%	105 018	93 406
Inventory: Food and food supplies	-	-	-	-	-	-	-	851	802
Inventory: Fuel, oil and gas	2 767	(1 867)	-	900	584	316	64,9%	1 053	925
Inventory: Materials and supplies	6 120	1 022	(2 400)	4 742	4 142	600	87,3%	2 706	2 562
Inventory: Medical supplies	3 965	(1 938)	(1 110)	917	294	623	32,1%	1 085	1 016
Inventory: Medicine	11 896	(4 061)	-	7 835	7 463	372	95,3%	11 170	11 031
Consumable supplies	27 272	(9 302)	-	17 970	17 611	359	98,0%	13 589	13 427
Consumable: Stationery, printing and office supplies	3 883	(181)	(296)	3 406	2 705	701	79,4%	6 692	6 319
Operating leases	21 518	5 766	-	27 284	26 289	995	96,4%	25 063	25 063
Property payments	99 042	(9 112)	1 334	91 264	91 611	347	100,4%	93 444	91 029
Transport provided: Departmental activity	204	6	-	210	10	200	4,8%	1 061	1 061
Travel and subsistence	38 782	(7 629)	-	31 153	28 981	2 172	93,0%	106 269	105 717
Training and development	9 329	3 261	-	12 590	12 590	-	100,0%	11 077	11 063
Operating payments	2 846	(33)	-	2 813	2 487	326	88,4%	5 187	4 709
Venues and facilities	937	(670)	-	267	215	52	80,5%	8 376	8 254
Rental and hiring	445	(311)	-	134	11	123	8,2%	1 322	1 322
Interest and rent on land	-	-	-	-	-	-	-	-	-

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Transfers and subsidies	31 969	2 025	3 254	37 248	37 222	26	99,9%	43 003	42 836
Provinces and municipalities	550	33	-	583	557	26	95,5%	570	432
Provinces	190	5	-	195	195	-	100,0%	292	178
Provincial agencies and funds	190	5	-	195	195	-	100,0%	292	178
Municipalities	360	28	-	388	362	26	93,3%	278	254
Municipal bank accounts	360	28	-	388	362	26	93,3%	278	254
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31 419	1 992	3 254	36 665	36 665	-	100,0%	42 433	42 404
Social benefits	15 240	16 820	3 254	35 314	35 314	-	100,0%	27 601	27 915
Other transfers to households	16 179	(14 828)	-	1 351	1 351	-	100,0%	14 832	14 489
Payments for capital assets	102 800	2 913	-	105 713	81 780	23 933	77,4%	207 523	174 046
Buildings and other fixed structures	89 002	2 913	-	91 915	77 717	14 198	84,6%	176 080	143 879
Buildings	88 311	(29 484)	-	58 827	44 629	14 198	75,9%	51 164	39 300
Other fixed structures	691	32 397	-	33 088	33 088	-	100,0%	124 916	104 579
Machinery and equipment	11 678	-	-	11 678	4 063	7 615	34,8%	27 734	26 458
Transport equipment	2 756	(91)	-	2 665	1 776	889	66,6%	9 548	9 483
Other machinery and equipment	8 922	91	-	9 013	2 287	6 726	25,4%	18 186	16 975
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 120	-	-	2 120	-	2 120	-	3 709	3 709
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	2 668	-	2 668	2 668	-	100,0%	765	741
	1 698 463	-	-	1 698 463	1 616 467	81 996	95,2%	1 954 619	1 876 971

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Programme 1: ADMINISTRATION

	2020/21							2019/20	
	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	5 192	(3 047)	243	2 388	2 175	213	91,1%	5 983	3 597
2 SENIOR MANAGEMENT	19 145	(1 321)	299	18 123	17 703	420	97,7%	19 464	18 664
3 COMMUNICATION AND LIAISON SERVICES	8 086	(73)	-	8 013	8 013	-	100,0%	9 567	9 170
4 CORPORATE SERVICES	153 862	8 749	3 725	166 336	166 336	-	100,0%	184 364	183 959
5 FINANCIAL MANAGEMENT	151 237	(4 551)	3 233	149 919	148 128	1 791	98,8%	166 306	163 840
	337 522	(243)	7 500	344 779	342 355	2 424	99,3%	385 684	379 230
Economic classification									
Current payments	330 602	(2 939)	1 556	329 219	327 693	1 526	99,5%	367 969	362 500
Compensation of employees	246 034	(243)	1 556	247 347	247 134	213	99,9%	253 953	249 268
Salaries and wages	215 125	(8 225)	528	207 428	207 319	109	99,9%	219 047	214 741
Social contributions	30 909	7 982	1 028	39 919	39 815	104	99,7%	34 906	34 527
Goods and services	84 568	(2 696)	-	81 872	80 559	1 313	98,4%	114 016	113 232
Administrative fees	50	(50)	-	-	-	-	-	5	4
Advertising	621	112	-	733	733	-	100,0%	1 075	1 075
Minor assets	536	(480)	-	56	56	-	100,0%	137	137
Audit costs: External	7 599	(270)	-	7 329	7 329	-	100,0%	6 643	6 643
Catering: Departmental activities	257	(166)	-	91	34	57	37,4%	735	646
Communication (G&S)	3 867	(275)	-	3 592	3 535	57	98,4%	2 811	2 753
Computer services	23 706	4 165	-	27 871	27 871	-	100,0%	29 812	29 812
Consultants: Business and advisory services	20	(8)	-	12	12	-	100,0%	60	60
Infrastructure and planning services	-	-	-	-	-	-	-	405	405
Legal services	742	(336)	-	406	406	-	100,0%	2 736	2 736

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Contractors	388	108	-	496	367	129	74,0%	2 125	2 093
Agency and support / outsourced services	1 447	(993)	-	454	424	30	93,4%	394	394
Fleet services (including government motor transport)	5 085	688	-	5 773	5 773	-	100,0%	10 123	10 123
Inventory: Farming supplies	5	(5)	-	-	-	-	-	26	26
Inventory: Food and food supplies	-	-	-	-	-	-	-	6	-
Inventory: Fuel, oil and gas	30	(12)	-	18	18	-	100,0%	19	19
Inventory: Materials and supplies	236	(91)	-	145	145	-	100,0%	155	155
Inventory: Medical supplies	-	45	-	45	45	-	100,0%	-	-
Consumable supplies	1 457	(945)	-	512	512	-	100,0%	1 302	1 293
Consumable: Stationery, printing and office supplies	2 041	(956)	-	1 085	1 085	-	100,0%	1 933	1 933
Operating leases	17 509	616	-	18 125	17 232	893	95,1%	19 283	19 283
Property payments	8 518	(190)	-	8 328	8 328	-	100,0%	9 767	9 765
Transport provided: Departmental activity	-	6	-	6	6	-	100,0%	121	121
Travel and subsistence	8 303	(4 985)	-	3 318	3 221	97	97,1%	13 852	13 687
Training and development	765	2 317	-	3 082	3 082	-	100,0%	6 078	6 064
Operating payments	791	(416)	-	375	345	30	92,0%	1 636	1 346
Venues and facilities	445	(425)	-	20	-	20	-	2 146	2 028
Rental and hiring	150	(150)	-	-	-	-	-	631	631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	5 220	28	5 944	11 192	11 192	-	100,0%	10 598	10 682
Provinces and municipalities	250	28	-	278	278	-	100,0%	176	176
Municipalities	250	28	-	278	278	-	100,0%	176	176
Municipal bank accounts	250	28	-	278	278	-	100,0%	176	176
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 970	-	5 944	10 914	10 914	-	100,0%	10 422	10 506
Social benefits	3 220	411	5 944	9 575	9 575	-	100,0%	3 991	3 990
Other transfers to households	1 750	(411)	-	1 339	1 339	-	100,0%	6 431	6 516
Payments for capital assets	1 700	-	-	1 700	802	898	47,2%	6 352	5 307

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 700	-	-	1 700	802	898	47,2%	6 352	5 307
Transport equipment	1 000	(102)	-	898	-	898	-	33	-
Other machinery and equipment	700	102	-	802	802	-	100,0%	6 319	5 307
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	2 668	-	2 668	2 668	-	100,0%	765	741
	337 522	(243)	7 500	344 779	342 355	2 424	99,3%	385 684	379 230

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 1.1: OFFICE OF THE MEC

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 192	(3 047)	243	2 388	2 175	213	91,1%	5 936	3 551
Compensation of employees	2 042	(243)	243	2 042	1 829	213	89,6%	4 375	2 201
Goods and services	3 150	(2 804)	-	346	346	-	100,0%	1 561	1 350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies								47	46
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	47	46
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets									
Total	5 192	(3 047)	243	2 388	2 175	213	91,1%	5 983	3 597

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 1.2: SENIOR MANAGEMENT

	2020/21							2019/20	
	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	19 055	(1 321)	288	18 022	17 602	420	97,7%	19 400	18 579
Compensation of employees	12 596	4	288	12 888	12 888	-	100,0%	13 593	12 943
Goods and services	6 459	(1 325)	-	5 134	4 714	420	91,8%	5 807	5 636
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	90	-	11	101	101	-	100,0%	-	85
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	90	-	11	101	101	-	100,0%	-	85
Payments for capital assets	-	-	-	-	-	-	-	64	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	64	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	19 145	(1 321)	299	18 123	17 703	420	97,7%	19 464	18 664

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 1.3: COMMUNICATION AND
LIAISON SERVICES**

	2020/21							2019/20	
	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	8 086	(73)	-	8 013	8 013	-	100,0%	9 429	9 032
Compensation of employees	6 767	(2)	-	6 765	6 765	-	100,0%	6 706	6 706
Goods and services	1 319	(71)	-	1 248	1 248	-	100,0%	2 723	2 326
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	138	138
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	138	138
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	8 086	(73)	-	8 013	8 013	-	100,0%	9 567	9 170

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 1.4: CORPORATE SERVICES

	2020/21							2019/20	
	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	150 543	8 170	1 025	159 738	159 738	-	100,0%	170 844	170 844
Compensation of employees	119 994	4 776	1 025	125 795	125 795	-	100,0%	119 679	119 679
Goods and services	30 549	3 394	-	33 943	33 943	-	100,0%	51 165	51 165
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 319	-	2 700	6 019	6 019	-	100,0%	8 398	8 398
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 319	-	2 700	6 019	6 019	-	100,0%	8 398	8 398
Payments for capital assets	-	579	-	579	579	-	100,0%	5 122	4 717
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	579	-	579	579	-	100,0%	5 122	4 717
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	153 862	8 749	3 725	166 336	166 336	-	100,0%	184 364	183 959

Subprogramme: 1.5: FINANCIAL MANAGEMENT

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

	2020/21							2019/20	
	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	147 726	(6 668)	-	141 058	140 165	893	99,4%	162 360	160 494
Compensation of employees	104 635	(4 778)	-	99 857	99 857	-	100,0%	109 600	107 739
Goods and services	43 091	(1 890)	-	41 201	40 308	893	97,8%	52 760	52 755
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 811	28	3 233	5 072	5 072	-	100,0%	2 153	2 153
Provinces and municipalities	250	28	-	278	278	-	100,0%	176	176
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 561	-	3 233	4 794	4 794	-	100,0%	1 977	1 977
Payments for capital assets	1 700	(579)	-	1 121	223	898	19,9%	1 028	452
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 700	(579)	-	1 121	223	898	19,9%	1 028	452
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets		2 668		2 668	2 668	-	100,0%	765	741
Total	151 237	(4 551)	3 233	149 919	148 128	1 791	98,8%	166 306	163 840

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 ENGINEERING SERVICES	16 196	(1 014)	(3 310)	11 872	9 958	1 914	83,9%	17 215	16 577
2 LAND CARE	53 294	1 014	-	54 308	49 269	5 039	90,7%	72 770	72 796
3 DISASTER RISK MANAGEMENT	59 919	-	(4 059)	55 860	34 803	21 057	62,3%	9 954	9 990
	129 409	-	(7 369)	122 040	94 030	28 010	77,0%	99 939	99 363
Economic classification									
Current payments	125 610	(2 913)	(4 546)	118 151	90 141	28 010	76,3%	97 960	97 251
Compensation of employees	40 090	-	(1 036)	39 054	38 071	983	97,5%	42 382	41 673
Salaries and wages	35 435	(660)	(909)	33 866	33 241	625	98,2%	37 116	36 589
Social contributions	4 655	660	(127)	5 188	4 830	358	93,1%	5 266	5 084
Goods and services	85 520	(2 913)	(3 510)	79 097	52 070	27 027	65,8%	55 578	55 578
Advertising	100	(100)	-	-	-	-	-	60	60
Minor assets	890	(890)	-	-	-	-	-	-	-
Catering: Departmental activities	201	(47)	-	154	33	121	21,4%	569	569
Communication (G&S)	133	-	-	133	42	91	31,6%	39	39
Computer services	400	366	-	766	766	-	100,0%	18	18
Infrastructure and planning services	1 908	(933)	-	975	975	-	100,0%	1 112	1 112
Contractors	20 724	(4 257)	-	16 467	13	16 454	0,1%	2 587	2 587
Agency and support / outsourced services	29 045	323	-	29 368	29 064	304	99,0%	20 062	20 062
Fleet services (including government motor transport)	70	-	-	70	36	34	51,4%	78	78
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	2 054	2 054
Inventory: Farming supplies	3 047	8 943	-	11 990	3 338	8 652	27,8%	14 540	14 540
Inventory: Fuel, oil and gas	50	-	-	50	27	23	54,0%	48	48
Inventory: Materials and supplies	5 017	(1 863)	(2 400)	754	754	-	100,0%	285	285
Inventory: Medical supplies	1 110	-	(1 110)	-	-	-	-	-	-
Consumable supplies	16 544	(2 291)	-	14 253	14 249	4	100,0%	6 516	6 516
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	79	79
Transport provided: Departmental activity	204	-	-	204	4	200	2,0%	478	478
Travel and subsistence	4 424	(1 675)	-	2 749	1 694	1 055	61,6%	6 598	6 598
Training and development	1 564	(508)	-	1 056	1 056	-	100,0%	-	-
Operating payments	82	18	-	100	18	82	18,0%	80	80
Venues and facilities	7	1	-	8	1	7	12,5%	173	173
Rental and hiring	-	-	-	-	-	-	-	202	202
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 799	-	-	2 823	976	976	100,0%	273	273
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Households	3 799	-	(2 823)	976	976	-	100,0%	273	273
Social benefits	3 799	-	(2 823)	976	976	-	100,0%	1 040	1 040
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	2 913	-	2 913	2 913	-	100,0%	1 706	1 839
Buildings and other fixed structures	-	2 913	-	2 913	2 913	-	100,0%	-	-
Other fixed structures	-	2 913	-	2 913	2 913	-	100,0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	1 706	1 839
Other machinery and equipment	-	-	-	-	-	-	-	1 706	1 839
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	129 409	-	(7 369)	122 040	94 030	28 010	77,0%	99 939	99 363

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 2.1: ENGINEERING
SERVICES**

	2020/21							2019/20	
	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	12 397	(295)	(487)	11 615	9 701	1 914	83,5%	15 724	15 086
Compensation of employees	10 662	(295)	(487)	9 880	9 164	716	92,8%	12 689	12 051
Goods and services	1 735	-	-	1 735	537	1 198	31,0%	3 035	3 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 799	(719)	(2 823)	257	257	-	100,0%	344	344
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 799	(719)	(2 823)	257	257	-	100,0%	344	344
Payments for capital assets	-	-	-	-	-	-	-	1 147	1 147
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	1 147	1 147
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	16 196	(1 014)	(3 310)	11 872	9 958	1 914	83,9%	17 215	16 577

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 2.2: LAND CARE

	2020/21							2019/20	
	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	53 294	295	-	53 589	48 550	5 039	90,6%	72 425	72 425
Compensation of employees	22 396	295	-	22 691	22 429	262	98,8%	23 273	23 273
Goods and services	30 898	-	-	30 898	26 121	4 777	84,5%	49 152	49 152
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	719	-	719	719	-	100,0%	124	124
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	719	-	719	719	-	100,0%	124	124
Payments for capital assets	-	-	-	-	-	-	-	469	495
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	469	495
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	53 294	1 014	-	54 308	49 269	5 039	90,7%	72 770	72 796

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 2.3: DISASTER RISK
MANAGEMENT**

	2020/21							2019/20	
	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	59 919	(2 913)	(4 059)	52 947	31 890	21 057	60,2%	9 811	9 740
Compensation of employees	7 032	-	(549)	6 483	6 478	5	99,9%	6 420	6 349
Goods and services	52 887	(2 913)	(3 510)	46 464	25 412	21 052	54,7%	3 391	3 391
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	53	53
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	53	53
Payments for capital assets	-	2 913	-	2 913	2 913	-	100,0%	90	197
Buildings and other fixed structures	-	2 913	-	2 913	2 913	-	100,0%	-	-
Machinery and equipment	-	-	-	-	-	-	-	90	197
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	59 919	-	4 059	55 860	34 803	21 057	62,3%	9 954	9 990

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Programme 3: FARMER SUPPORT AND DEVELOPMENT

	2020/21							2019/20	
	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 AND DEVELOPMENT	239 784	(46 503)	-	193 281	168 463	24 818	87,2%	285 556	263 995
2 EXTENSION AND ADVISORY SERVICE	735 569	46 408	-	781 977	764 634	17 343	97,8%	6 800	6 800
3 FOOD SECURITY	4 759	95	-	4 854	4 347	507	89,6%	878 351	848 171
	980 112	-	-	980 112	937 444	42 668	95,6%	1 170 707	1 118 966
Economic classification									
Current payments	860 988	(5)	-	860 983	840 308	20 675	97,6%	964 204	940 122
Compensation of employees	642 313	-	-	642 313	612 759	29 554	95,4%	673 703	660 336
Salaries and wages	548 164	(2 856)	-	545 308	515 793	29 515	94,6%	580 006	566 640
Social contributions	94 149	2 856	-	97 005	96 966	39	100,0%	93 697	93 696
Goods and services	218 675	(5)	-	218 670	227 549	(8) 879	104,1%	290 501	279 786
Administrative fees	50	(50)	-	-	-	-	-	269	269
Advertising	200	(40)	-	160	10	150	6,3%	740	740
Minor assets	2 850	(2 344)	-	506	506	-	100,0%	1 472	1 472
Catering: Departmental activities	1 200	(918)	-	282	82	200	29,1%	1 181	1 181
Communication (G&S)	14 890	(878)	-	14 012	14 012	-	100,0%	16 809	16 809
Computer services	6 100	(2 546)	-	3 554	3 554	-	100,0%	97	97
Infrastructure and planning services	70	329	-	399	399	-	100,0%	1 181	1 181
Laboratory services	-	-	-	-	-	-	-	49	49
Contractors	1 067	140	-	1 207	1 207	-	100,0%	7 642	7 642
Agency and support / outsourced services	41 636	(27 481)	-	14 155	14 155	-	100,0%	11 747	11 775
Fleet services (including government motor transport)	2 925	(1 931)	-	994	994	-	100,0%	1 707	1 707
Inventory: Clothing material and accessories	-	77	-	77	77	-	100,0%	2 199	2 199
Inventory: Farming supplies	36 246	45 978	-	82 224	91 610	(9) 386	111,4%	87 863	77 120
Inventory: Food and food supplies	-	-	-	-	-	-	-	802	802
Inventory: Fuel, oil and gas	1 463	(1 190)	-	273	273	-	100,0%	321	321
Inventory: Materials and supplies	60	2 976	-	3 036	3 036	-	100,0%	1 743	1 743
Inventory: Medical supplies	2 000	(1 983)	-	17	17	-	100,0%	158	158
Inventory: Medicine	3 669	(3 144)	-	525	505	20	96,2%	4 017	4 017
Consumable supplies	6 552	(4 425)	-	2 127	2 098	29	98,6%	4 155	4 155
Consumable: Stationery, printing and office supplies	35	775	-	810	810	-	100,0%	3 248	3 248
Operating leases	3 905	5 150	-	9 055	9 055	-	100,0%	5 780	5 780
Property payments	67 137	(10 032)	-	57 105	57 105	-	100,0%	55 550	55 550
Transport provided: Departmental activity	-	-	-	-	-	-	-	462	462
Travel and subsistence	18 042	122	-	18 164	18 164	-	100,0%	67 754	67 754
Training and development	7 000	1 452	-	8 452	8 452	-	100,0%	4 999	4 999
Operating payments	838	365	-	1 203	1 203	-	100,0%	2 168	2 168
Venues and facilities	460	(246)	-	214	214	-	100,0%	5 996	5 996

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Rental and hiring	280	(161)	-	119	11	108	9,2%	392	392
Interest and rent on land	-	-	-	-	-	-	-	-	-
	20 582	5	-	20 587	21 575	-	104,8%	29 143	28 601
Transfers and subsidies						988			
Provinces and municipalities	190	5	-	195	195	-	100,0%	292	178
Provinces	190	5	-	195	195	-	100,0%	292	178
Provincial agencies and funds	190	5	-	195	195	-	100,0%	292	178
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
	20 392	-	-	20 392	21 380	-	104,8%	28 851	28 423
Households						988			
Social benefits	5 963	14 417	-	20 380	21 368	-	104,8%	20 577	20 577
Other transfers to households	14 429	(14 417)	-	12	12	-	100,0%	8 274	7 846
Payments for capital assets	98 542	-	-	98 542	75 561	22 981	76,7%	177 360	150 243
Buildings and other fixed structures	89 002	-	-	89 002	74 804	14 198	84,0%	161 610	134 525
Buildings	88 311	(29 484)	-	58 827	44 629	14 198	75,9%	36 694	29 946
Other fixed structures	691	29 484	-	30 175	30 175	-	100,0%	124 916	104 579
Machinery and equipment	7 420	-	-	7 420	757	6 663	10,2%	12 041	12 009
Transport equipment	-	-	-	-	-	-	-	4 186	4 154
Other machinery and equipment	7 420	-	-	7 420	757	6 663	10,2%	7 855	7 855
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 120	-	-	2 120	-	2 120	-	3 709	3 709
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	980 112	-	-	980 112	937 444	42 668	95,6%	1 170 707	1 118 966

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 3.1: FARMER SETTLEMENT
AND DEVELOPMENT**

	2020/21							2019/20	
	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	169 124	(35 347)	-	133 777	128 335	5 442	95,9%	159 267	149 454
Compensation of employees	54 338	(97)	-	54 241	48 799	5 442	90,0%	70 509	66 305
Goods and services	114 786	(35 250)	-	79 536	79 536	-	100,0%	88 758	83 149
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 429	(10 865)	-	564	564	-	100,0%	6 336	6 336
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11 429	(10 865)	-	564	564	-	100,0%	6 336	6 336
Payments for capital assets	59 231	(291)	-	58 940	39 564	19 376	67,1%	119 953	108 205
Buildings and other fixed structures	53 811	(291)	-	53 520	39 322	14 198	73,5%	114 197	102 449
Machinery and equipment	5 420	-	-	5 420	242	5 178	4,5%	5 756	5 756
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	239 784	(46 503)	-	193 281	168 463	24 818	87,2%	285 556	263 995

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 3.2: EXTENSION AND
ADVISORY SERVICE**

	2020/21							2019/20	
	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	687 105	35 247	-	722 352	707 626	14 726	98,0%	6 792	6 792
Compensation of employees	585 498	-	-	585 498	561 386	24 112	95,9%	2 528	2 528
Goods and services	101 607	35 247	-	136 854	146 240	(9 386)	106,9%	4 264	4 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	9 153	10 870	-	20 023	21 011	(988)	104,9%	8	8
Provinces and municipalities	190	5	-	195	195	-	100,0%	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 963	10 865	-	19 828	20 816	(988)	105,0%	8	8
Payments for capital assets	39 311	291	-	39 602	35 997	3 605	90,9%	-	-
Buildings and other fixed structures	35 191	291	-	35 482	35 482	-	100,0%	-	-
Machinery and equipment	2 000	-	-	2 000	515	1 485	25,8%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	2 120	-	-	2 120	-	2 120	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	735 569	46 408	-	781 977	764 634	17 343	97,8%	6 800	6 800

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 3.3: FOOD SECURITY

	2020/21							2019/20	
	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	4 759	95	-	4 854	4 347	507	89,6%	798 145	783 876
Compensation of employees	2 477	97	-	2 574	2 574	-	100,0%	600 666	591 503
Goods and services	2 282	(2)	-	2 280	1 773	507	77,8%	197 479	192 373
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	22 799	22 257
Provinces and municipalities	-	-	-	-	-	-	-	292	178
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	22 507	22 079
Payments for capital assets	-	-	-	-	-	-	-	57 407	42 038
Buildings and other fixed structures	-	-	-	-	-	-	-	47 413	32 076
Machinery and equipment	-	-	-	-	-	-	-	6 285	6 253
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	3 709	3 709
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	4 759	95	-	4 854	4 347	507	89,6%	878 351	848 171

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Programme 4: VETERINARY SERVICES

	2020/21							2019/20	
	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	35 851	(1 314)	(1 558)	32 979	30 499	2 480	92,5%	40 454	36 479
2 VETERINARY PUBLIC HEALTH	11 301	-	-	11 301	9 945	1 356	88,0%	12 870	12 744
3 VETERINARY LABORATORY SERVICES	13 626	1 314	-	14 940	13 575	1 365	90,9%	14 672	14 520
	60 778	-	(1 558)	59 220	54 019	5 201	91,2%	67 996	63 743
Economic classification									
Current payments	59 967	(1 992)	(1 558)	56 417	52 133	4 284	92,4%	66 597	62 205
Compensation of employees	42 401	-	(1 558)	40 843	39 459	1 384	96,6%	48 063	43 671
Salaries and wages	38 107	(695)	(1 558)	35 854	34 490	1 364	96,2%	43 005	38 711
Social contributions	4 294	695	-	4 989	4 969	20	99,6%	5 058	4 960
Goods and services	17 566	(1 992)	-	15 574	12 674	2 900	81,4%	18 534	18 534
Minor assets	74	-	-	74	-	74	-	40	40
Catering: Departmental activities	71	-	-	71	6	65	8,5%	73	73
Communication (G&S)	256	(82)	-	174	10	164	5,7%	38	38
Contractors	380	(123)	-	257	196	61	76,3%	379	379
Agency and support / outsourced services	300	1 125	-	1 425	1 425	-	100,0%	897	897
Fleet services (including government motor transport)	50	-	-	50	-	50	-	-	-
Inventory: Clothing material and accessories	-	200	-	200	200	-	100,0%	300	300
Inventory: Farming supplies	110	-	-	110	60	50	54,5%	130	130
Inventory: Fuel, oil and gas	727	(665)	-	62	42	20	67,7%	224	224
Inventory: Materials and supplies	92	-	-	92	13	79	14,1%	70	70
Inventory: Medical supplies	730	-	-	730	217	513	29,7%	702	702
Inventory: Medicine	7 823	(917)	-	6 906	6 739	167	97,6%	6 954	6 954
Consumable supplies	910	(531)	-	379	347	32	91,6%	697	697
Consumable: Stationery, printing and office supplies	240	-	-	240	53	187	22,1%	248	248
Property payments	530	-	-	530	24	506	4,5%	-	-
Travel and subsistence	4 778	(999)	-	3 779	2 931	848	77,6%	7 009	7 009
Operating payments	470	-	-	470	411	59	87,4%	701	701
Venues and facilities	25	-	-	25	-	25	-	-	-
Rental and hiring	-	-	-	-	-	-	-	72	72
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	811	1 992	-	2 803	1 886	917	67,3%	776	1 134
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	811	1 992	-	2 803	1 886	917	67,3%	776	1 134
Social benefits	811	1 992	-	2 803	1 886	917	67,3%	498	856
Other transfers to households	-	-	-	-	-	-	-	278	278
Payments for capital assets	-	-	-	-	-	-	-	623	404
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	623	404
Other machinery and equipment	-	-	-	-	-	-	-	623	404
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	60 778	-	(1 558)	59 220	54 019	5 201	91,2%	67 996	63 743

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 4.1: ANIMAL HEALTH

	2020/21							2019/20	
	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	35 040	(3 306)	(1 558)	30 176	28 613	1 563	94,8%	40 209	36 301
Compensation of employees	22 807	(1 314)	(1 558)	19 935	19 630	305	98,5%	26 976	23 068
Goods and services	12 233	(1 992)	-	10 241	8 983	1 258	87,7%	13 233	13 233
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	811	1 992	-	2 803	1 886	917	67,3%	116	116
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	811	1 992	-	2 803	1 886	917	67,3%	116	116
Payments for capital assets	-	-	-	-	-	-	-	129	62
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	129	62
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	35 851	(1 314)	(1 558)	32 979	30 499	2 480	92,5%	40 454	36 479

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 4.2: VETERINARY PUBLIC HEALTH

	2020/21							2019/20	
	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	11 301	-	-	11 301	9 945	1 356	88,0%	12 204	11 720
Compensation of employees	9 579	-	-	9 579	8 500	1 079	88,7%	9 918	9 434
Goods and services	1 722	-	-	1 722	1 445	277	83,9%	2 286	2 286
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	660	1 018
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	660	1 018
Payments for capital assets	-	-	-	-	-	-	-	6	6
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	6	6
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	11 301	-	-	11 301	9 945	1 356	88,0%	12 870	12 744

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 4.3: VETERINARY
LABORATORY SERVICES**

	2020/21							2019/20	
	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	13 626	1 314	-	14 940	13 575	1 365	90,9%	14 184	14 184
Compensation of employees	10 015	1 314	-	11 329	11 329	-	100,0%	11 169	11 169
Goods and services	3 611	-	-	3 611	2 246	1 365	62,2%	3 015	3 015
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	488	336
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	488	336
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	13 626	1 314	-	14 940	13 575	1 365	90,9%	14 672	14 520

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Programme 5: TECHNOLOGY RESEARCH
AND DEVELOPMENT SERVICES**

	2020/21							2019/20	
	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 SERVICES	52 542	-	1 334	53 876	52 443	1 433	97,3%	56 619	55 205
	52 542	-	1 334	53 876	52 443	1 433	97,3%	56 619	55 205
Economic classification									
Current payments	51 205	-	1 334	52 539	50 883	1 656	96,8%	55 475	54 238
Compensation of employees	43 400	-	-	43 400	42 030	1 370	96,8%	43 796	42 704
Salaries and wages	37 600	-	-	37 600	36 286	1 314	96,5%	38 149	37 057
Social contributions	5 800	-	-	5 800	5 744	56	99,0%	5 647	5 647
Goods and services	7 805	-	1 334	9 139	8 853	286	96,9%	11 679	11 534
Advertising	30	-	-	30	-	30	-	-	-
Minor assets	3	-	-	3	-	3	-	35	35
Catering: Departmental activities	-	-	-	-	-	-	-	26	26
Communication (G&S)	649	-	-	649	410	239	63,2%	432	432
Laboratory services	30	-	-	30	5	25	16,7%	8	-
Contractors	687	-	-	687	478	209	69,6%	456	456
Fleet services (including government motor transport)	172	-	-	172	33	139	19,2%	211	211
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	243	220
Inventory: Farming supplies	530	-	-	530	419	111	79,1%	165	114
Inventory: Fuel, oil and gas	176	-	-	176	133	43	75,6%	231	221
Inventory: Materials and supplies	172	-	-	172	37	135	21,5%	107	90
Inventory: Medical supplies	30	-	-	30	-	30	-	15	-
Inventory: Medicine	199	-	-	199	174	25	87,4%	44	40
Consumable supplies	276	-	-	276	131	145	47,5%	109	109
Consumable: Stationery, printing and office supplies	213	-	-	213	69	144	32,4%	73	73
Operating leases	10	-	-	10	-	10	-	-	-
Property payments	3 391	-	1 334	4 725	5 578	-	118,1%	5 157	5 157
Travel and subsistence	1 122	-	-	1 122	1 266	853	112,8%	4 347	4 347
Operating payments	100	-	-	100	120	20	120,0%	20	3
Rental and hiring	15	-	-	15	-	15	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
	572	-	-	572	858	-	150,0%	610	546
Transfers and subsidies						286			
Provinces and municipalities	5	-	-	5	7	-	140,0%	27	6
Municipalities	5	-	-	5	7	2	140,0%	27	6
Municipal bank accounts	5	-	-	5	7	2	140,0%	27	6

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

						2			
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	567	-	-	567	851	-	150,1%	583	540
Social benefits	567	-	-	567	851	284	150,1%	257	214
Other transfers to households	-	-	-	-	-	284	-	326	326
Payments for capital assets	765	-	-	765	702	63	91,8%	534	421
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	765	-	-	765	702	63	91,8%	534	421
Other machinery and equipment	765	-	-	765	702	63	91,8%	534	421
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	52 542	-	1 334	53 876	52 443	1 433	97,3%	56 619	55 205

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Subprogramme: 5.1: RESEARCH SERVICES

	2020/21							2019/20	
	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	51 205	-	1 334	52 539	50 883	1 656	96,8%	55 475	54 238
Compensation of employees	43 400	-	-	43 400	42 030	1 370	96,8%	43 796	42 704
Goods and services	7 805	-	1 334	9 139	8 853	286	96,9%	11 679	11 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	572	-	-	572	858	286	150,0%	610	546
Provinces and municipalities	5	-	-	5	7	2	140,0%	27	6
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	567	-	-	567	851	284	150,1%	583	540
Payments for capital assets	765	-	-	765	702	63	91,8%	534	421
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	765	-	-	765	702	63	91,8%	534	421
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	52 542	-	1 334	53 876	52 443	1 433	97,3%	56 619	55 205

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Programme 6: AGRICULTURAL ECONOMICS

	2020/21							2019/20	
	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-BUSINES SUPPORT AND DEVELOPMENT	11 871	(46)	739	12 564	13 117	(553)	104,4%	14 533	14 225
2 MACRO ECONOMICS SUPPORT	5 972	46	688	6 706	5 809	897	86,6%	8 587	7 553
	17 843	-	1 427	19 270	18 926	344	98,2%	23 120	21 778
Economic classification									
Current payments	17 843	-	1 294	19 137	18 793	344	98,2%	22 830	21 488
Compensation of employees	16 108	-	1 038	17 146	17 766	(620)	103,6%	18 355	18 211
Salaries and wages	14 108	-	909	15 017	15 637	(620)	104,1%	16 180	16 103
Social contributions	2 000	-	129	2 129	2 129	-	100,0%	2 175	2 108
Goods and services	1 735	-	256	1 991	1 027	964	51,6%	4 475	3 277
Catering: Departmental activities	-	-	-	-	-	-	-	3	-
Communication (G&S)	21	(6)	-	15	15	-	100,0%	37	30
Consultants: Business and advisory services	-	-	-	-	-	-	-	142	-
Infrastructure and planning services	-	98	-	98	98	-	100,0%	-	-
Contractors	-	-	-	-	-	-	-	446	-
Inventory: Farming supplies	641	-	256	897	-	897	-	1 167	621
Consumable supplies	-	-	-	-	-	-	-	88	88
Travel and subsistence	1 055	(92)	-	963	914	49	94,9%	2 516	2 516
Operating payments	18	-	-	18	-	18	-	50	-
Venues and facilities	-	-	-	-	-	-	-	26	22
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	133	133	133	-	100,0%	290	290
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	133	133	133	-	100,0%	290	290
Social benefits	-	-	133	133	133	-	100,0%	-	-
Other transfers to households	-	-	-	-	-	-	-	290	290
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	17 843	-	1 427	19 270	18 926	344	98,2%	23 120	21 778

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 6.1: AGRI-BUSINES
SUPPORT AND DEVELOPMENT**

	2020/21							2019/20	
	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	11 871	(46)	739	12 564	13 117	(553)	104,4%	14 329	14 021
Compensation of employees	10 953	3	739	11 695	12 315	(620)	105,3%	12 572	12 264
Goods and services	918	(49)	-	869	802	67	92,3%	1 757	1 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	204	204
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	204	204
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	11 871	(46)	739	12 564	13 117	(553)	104,4%	14 533	14 225

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 6.2: MACRO ECONOMICS
SUPPORT**

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 972	46	555	6 573	5 676	897	86,4%	8 501	7 467
Compensation of employees	5 155	(3)	299	5 451	5 451	-	100,0%	5 783	5 947
Goods and services	817	49	256	1 122	225	897	20,1%	2 718	1 520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	133	133	133	-	100,0%	86	86
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	133	133	133	-	100,0%	86	86
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	5 972	46	688	6 706	5 809	897	86,6%	8 587	7 553

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Programme 7: STRUCTURED
AGRICULTURAL EDUCATION AND
TRAINING**

	2020/21							2019/20	
	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 EDUCATION AND TRAINING (FET)	114 934	-	(1 334)	113 600	112 055	1 545	98,6%	141 809	130 967
	114 934	-	(1 334)	113 600	112 055	1 545	98,6%	141 809	130 967
Economic classification									
Current payments	112 156	-	(1 334)	110 822	109 651	1 171	98,9%	119 548	113 825
Compensation of employees	76 352	-	-	76 352	77 884	(1 532)	102,0%	75 810	75 783
Salaries and wages	65 557	-	-	65 557	65 861	(304)	100,5%	64 104	64 104
Social contributions	10 795	-	-	10 795	12 023	(1 228)	111,4%	11 706	11 679
Goods and services	35 804	-	(1 334)	34 470	31 767	2 703	92,2%	43 738	38 042
Advertising	30	-	-	30	-	30	-	217	112
Minor assets	2 087	-	(1 038)	869	869	-	100,0%	185	41
Catering: Departmental activities	40	180	-	40	11	29	27,5%	20	10
Communication (G&S)	992	-	-	992	778	214	78,4%	967	824
Computer services	-	-	-	-	-	-	-	58	-
Contractors	538	-	-	538	500	38	92,9%	546	461
Agency and support / outsourced services	6 020	-	-	6 020	5 747	273	95,5%	10 420	9 697
Fleet services (including government motor transport)	76	-	-	76	-	76	-	51	-
Inventory: Clothing material and accessories	-	180	-	180	180	-	100,0%	353	129
Inventory: Farming supplies	1 091	-	-	1 091	764	327	70,0%	1 127	855
Inventory: Food and food supplies	-	-	-	-	-	-	-	43	-
Inventory: Fuel, oil and gas	321	-	-	321	91	230	28,3%	210	92
Inventory: Materials and supplies	543	-	-	543	157	386	28,9%	346	219
Inventory: Medical supplies	95	-	-	95	15	80	15,8%	210	156
Inventory: Medicine	205	-	-	205	45	160	22,0%	155	20
Consumable supplies	1 533	-	-	423	274	149	64,8%	717	567
Consumable: Stationery, printing and office supplies	1 354	1 110	(296)	1 058	688	370	65,0%	1 111	738
Operating leases	94	-	-	94	2	92	2,1%	-	-
Property payments	19 466	1 110	-	20 576	20 576	-	100,0%	22 776	20 363
Travel and subsistence	772	-	-	772	680	92	88,1%	3 655	3 308
Operating payments	547	-	-	547	390	157	71,3%	532	411

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Venues and facilities	-	-	-	-	-	-	-	14	14
Rental and hiring	-	-	-	-	-	-	-	25	25
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	985	-	-	985	602	383	61,1%	1 313	1 310
Provinces and municipalities	105	-	-	105	77	28	73,3%	75	72
Municipalities	105	-	-	105	77	28	73,3%	75	72
Municipal bank accounts	105	-	-	105	77	28	73,3%	75	72
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	880	-	-	880	525	355	59,7%	1 238	1 238
Social benefits	880	-	-	880	525	355	59,7%	1 238	1 238
Payments for capital assets	1 793	-	-	1 793	1 802	(9)	100,5%	20 948	15 832
Buildings and other fixed structures	-	-	-	-	-	-	-	14 470	9 354
Buildings	-	-	-	-	-	-	-	14 470	9 354
Machinery and equipment	1 793	-	-	1 793	1 802	(9)	100,5%	6 478	6 478
Transport equipment	1 756	11	-	1 767	1 776	(9)	100,5%	5 329	5 329
Other machinery and equipment	37	-	11	26	26	-	100,0%	1 149	1 149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	114 934	-	(1 334)	113 600	112 055	1 545	98,6%	141 809	130 967

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 7.1: FURTHER EDUCATION
AND TRAINING (FET)**

	2020/21							2019/20	
	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	112 156	-	(1 334)	110 822	109 651	1 171	98,9%	119 548	113 825
Compensation of employees	76 352	-	-	76 352	77 884	(1 532)	102,0%	75 810	75 783
Goods and services	35 804	-	(1 334)	34 470	31 767	2 703	92,2%	43 738	38 042
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	985	-	-	985	602	383	61,1%	1 313	1 310
Provinces and municipalities	105	-	-	105	77	28	73,3%	75	72
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	880	-	-	880	525	355	59,7%	1 238	1 238
Payments for capital assets	1 793	-	-	1 793	1 802	(9)	100,5%	20 948	15 832
Buildings and other fixed structures	-	-	-	-	-	-	-	14 470	9 354
Machinery and equipment	1 793	-	-	1 793	1 802	(9)	100,5%	6 478	6 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	114 934	-	(1 334)	113 600	112 055	1 545	98,6%	141 809	130 967

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Programme 8: RURAL DEVELOPME
COORDINATION**

	2020/21							2019/20	
	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	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371
	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371
Economic classification									
Current payments	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371
Compensation of employees	3 296	-	-	3 296	3 103	193	94,1%	4 030	3 710
Salaries and wages	2 745	-	-	2 745	2 633	112	95,9%	3 451	3 176
Social contributions	551	-	-	551	470	81	85,3%	579	534
Goods and services	292	-	-	292	114	178	39,0%	2 736	2 661
Catering: Departmental activities	-	-	-	-	-	-	-	31	28
Communication (G&S)	6	-	-	6	3	3	50,0%	21	10
Agency and support / outsourced services	-	-	-	-	-	-	-	1 926	1 908
Consumable supplies	-	-	-	-	-	-	-	5	2
Property payments	-	-	-	-	-	-	-	194	194
Travel and subsistence	286	-	-	286	111	175	38,8%	538	498
Venues and facilities	-	-	-	-	-	-	-	21	21
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

**Subprogramme: 8.1: DEVELOPMENT
PLANNING**

	2020/21							2019/20	
	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	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371
Compensation of employees	3 296	-	-	3 296	3 103	193	94,1%	4 030	3 710
Goods and services	292	-	-	292	114	178	39,0%	2 736	2 661
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	3 588	-	-	3 588	3 217	371	89,7%	6 766	6 371

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Direct charges

	2020/21							2019/20	
	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	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
Economic classification									
Current payments	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
Compensation of employees	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
Salaries and wages	1 471	240	-	1 711	1 711	-	100,0%	1 712	1 081
Social contributions	264	3	-	267	267	-	100,0%	267	267
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348

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

**APPROPRIATION STATEMENT
For the ended 31 March 2021**

Direct charge: MEMBERS' REMUNERATION

	2020/21							2019/20	
	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	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
Compensation of employees	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
Total	1 735	243	-	1 978	1 978	-	100,0%	1 979	1 348

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTE TO THE APPROPRIATION STATEMENT
For the ended 31 March 2021**

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

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

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

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

3 Detail on payments for financial assets

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

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

4,1 Per programme:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Administration	346 757	344 334	2 324	1%

Explanation of Variance: The under spending was derived from delays in approval for filling of vacant posts

Sustainable Resource Management	122 040	94 031	28 009	23%
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Explanation of Variances: The under spending was derived from slow spending on Disaster Relief fund projects and Land Care condition grants due to delays in finalization of Boreholes, fencing term contract and Delays in approval for land care business plan for projects

Farmer Support & Development	980 112	937 444	42 668	4%
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Explanation of Variances: The under spending was derived from slow spending on infrastructure projects and Farmer Support Relief fund due to COVID-19 dynamic changes on COVID-19 regulations and delays in finalisation of seeds and seedling and fertilizers contract and contractors abandoning sites

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

**NOTE TO THE APPROPRIATION STATEMENT
For the ended 31 March 2021**

Veterinary Services	59 220	54 019	5 201	9%
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Explanation of Variances: The under spending was derived from delays in delivery of medical supplies for control of FMD within the province

Research &n Technology Development	53 876	52 443	1 433	3%
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Explanation of Variance: The under spending was derived from delays in approval for filling of vacant posts

Agricultural Economics	19 270	18 926	344	2%
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Explanation of Variance: The under spending was derived from delays in finalization of term contract for fertilizers

Structured Agricultural Education and Training	113 600	112 055	1 545	1%
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Explanation of Variances: The under spending was derived from delays in approval for filling of vacant posts

Rural Development	3 588	3 217	370	10%
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Explanation of Variance: The under spending was derived from delays in approval for filling of vacant posts

	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
4,2 Per economic classification:				
Current expenditure	1 552 539	1 495 691	56 848	4%

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

**NOTE TO THE APPROPRIATION STATEMENT
For the ended 31 March 2021**

Compensation of employees	1 111 729	1 080 185	31 544	3%
Goods and services	440 810	415 506	25 304	6%
Interest and rent on land				
Transfers and subsidies	37 534	37 222	312	1%
Provinces and municipalities	585	557	28	5%
Departmental agencies and accounts				
Higher education institutions				
Public corporations and private enterprises				
Foreign governments and international organisations				
Non-profit institutions				
Households	36 949	36 665	284	1%
Payments for capital assets	108 390	84 448	23 942	22%
Buildings and other fixed structures	91 915	77 717	14 198	15%
Machinery and equipment	11 687	4 063	7 624	65%
Heritage assets				
Specialised military assets				
Biological assets	2 120	-	2 120	100%
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2 668	2 668	-	0%
	1 698 463	1 617 361	81 102	5%

Explanation of Variance: Compensation of Employees: The under spending was derived from delays in approval of filing of vacant posts, implementation of salary adjustments and delivery of subsidized vehicle by financier Mmela

Goods & Services: Finalization of Term Contract for Drilling of Boreholes, Fencing Material for Land Care, Seeds and Seedling and fertilizers for Farmer Support

Relief Fund. Capital Assets: CASP Infrastructure Projects by service providers due to COVID-19 regulations, contractors abandoning the site and late finalization of Fencing Material for control of FMD

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

**NOTE TO THE APPROPRIATION STATEMENT
For the ended 31 March 2021**

4,3 Per conditional grant	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
Comprehensive Agricultural Support Programme	172 254	118 875	53 379	31%
Letsema	52 231	52 231	-	0%
Land Care	12 816	10 736	2 080	16%
EPWP	6 610	6 591	19	0%
Provisional Disaster Drought relief	18 640	2 913	15 727	84%

Explanation Variance: The under spending was as results of slow spending CASP Infrastructure Projects by service providers due to COVID-19 regulations, Late approval for Land Care business plan by National Assessment Panel, Delays in finalisation of term contract for Fencing Material for control of FMD, Drilling of boreholes for Disaster Relief

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

**STATEMENT OF FINANCIAL POSITION
For the ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	1	1 696 485	1 952 641
Statutory appropriation	2	1 978	1 978
Departmental revenue	3	11 015	15 802
TOTAL REVENUE		1 709 478	1 970 421
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1 080 183	1 136 704
Goods and services	5	414 616	522 644
Total current expenditure		1 494 799	1 659 348
Transfers and subsidies			
Transfers and subsidies	7	37 221	42 836
Total transfers and subsidies		37 221	42 836
Expenditure for capital assets			
Tangible assets	8	81 779	174 046
Total expenditure for capital assets		81 779	174 046
Payments for financial assets	6	2 668	741
TOTAL EXPENDITURE		1 616 467	1 876 971
SURPLUS/(DEFICIT) FOR THE YEAR		93 011	93 450
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		81 996	77 648
Annual appropriation		10 791	54 941
Conditional grants		71 205	22 706
			-
Departmental revenue and NRF Receipts	14	11 015	15 802
SURPLUS/(DEFICIT) FOR THE YEAR		93 011	93 450

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

**STATEMENT OF FINANCIAL POSITION
For the ended 31 March 2021**

		2020/21	2019/20
	Note	R'000	R'000
ASSETS			
Current Assets		33 701	86 737
Unauthorised expenditure	9	13	13
Cash and cash equivalents	10	25 421	75 012
Prepayments and advances	11	446	1 455
Receivables	12	7 821	10 257
TOTAL ASSETS		33 701	86 737
LIABILITIES			
Current Liabilities		29 427	82 830
Voted funds to be surrendered to the Revenue Fund	13	24 058	77 651
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	2 915	2 885
Payables	15	2 454	2 294
TOTAL LIABILITIES		29 427	82 830
NET ASSETS		4 274	3 907
Represented by:			
Recoverable revenue		4 274	3 907
TOTAL		4 274	3 907

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

**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

NET ASSETS		2020/21	2019/20
	Note	R'000	R'000
Recoverable revenue			
Opening balance		3 907	3 541
Transfers		367	366
Irrecoverable amounts written off	6.1	(2 668)	(741)
Debts revised		(486)	(338)
Debts recovered (included in departmental receipts)		278	(430)
Debts raised		3 243	1 875
Closing balance		<u>4 274</u>	<u>3 907</u>
TOTAL		<u><u>4 274</u></u>	<u><u>3 907</u></u>

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

**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

	Note	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 650 850	1 969 587
Annual appropriated funds received	1,1	1 638 547	1 952 641
Statutory appropriated funds received	2	1 978	1 978
Departmental revenue received	3	10 148	14 921
Interest received	3.2	177	47
Net (increase)/ decrease in working capital		3 605	-
Surrendered to Revenue Fund		(88 636)	(16 914)
Current payments		(1 494 799)	(1 659 348)
Payments for financial assets	6	(2 668)	(741)
Transfers and subsidies paid		(37 221)	(42 836)
Net cash flow available from operating activities	16	31 131	249 748
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(81 779)	(174 046)
Proceeds from sale of capital assets	3.3	690	834
Net cash flows from investing activities		(81 089)	(173 212)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		367	(271)
Net cash flows from financing activities		367	(271)
Net increase/ (decrease) in cash and cash equivalents		(49 591)	76 265
Cash and cash equivalents at beginning of period		75 012	(1 253)
Cash and cash equivalents at end of period	10	25 421	75 012

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

**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

PART A: ACCOUNTING POLICIES

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

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021

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.</p> <p>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 are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
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>

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021

	Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.
8.4	Leases
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. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p> <p>Operating lease payments received are recognised as departmental revenue.</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. Finance lease payments received are recognised as departmental revenue.</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. <p>Finance lease payments received are recognised as departmental revenue.</p>
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
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> <p><Indicate when prepayments and advances are expensed and under what circumstances.></p>

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

**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>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.</p> <p>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.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not 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.</p>
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	<p>Provisions and Contingents</p>
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>

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

NOTE TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021

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 appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
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 or written off.</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 after its assessment. 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 reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</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>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>
24	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial</p>

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	performance when written-off.
25	<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>
26	<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>
27	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
28	<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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1.1 Annual Appropriation	2020/21			2019/20	
	Final Appropriation R'000	Actual Funds Received R'000	Funds not requested/ not received R'000	Final Appropriation R'000	Appropriation Received R'000
1. ADMINISTRATION	344 779	344 779	-	385 685	385 685
2. SUSTAINABLE RESOURCE MANAGEMENT	122 040	119 601	2 439	97 378	97 378
3. FARMER SUPPORT AND DEVELOPMENT	980 112	924 613	55 499	1 173 268	1 173 268
4. VETERINARY SERVICES	59 220	59 220	-	67 996	67 996
5. TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES	53 876	53 876	-	56 619	56 619
6. AGRICULTURAL ECONOMICS	19 270	19 270	-	23 120	23 120
7. STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	113 600	113 600	-	141 809	141 809
8. RURAL DEVELOPME COORDINATION	3 588	3 588	-	6 766	6 766
Total	1 696 485	1 638 547	57 938	1 952 641	1 952 641

R2.439 million was withheld by the transferring officer for Land Care Grant and R55.499 million for equitable shares by Provincial Treasury

	<i>Note</i>	2020/21 R'000	2019/20 R'000
1,2 Conditional grants**			
Total grants received	47	260 113	336 194
Provincial grants included in Total Grants received			-
2. Statutory Appropriation			
MEMBERS' REMUNERATION		1 978	1 978
Actual Statutory Appropriation received		1 978	1 978

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3 Departmental Revenue

		2020/21	2019/20
	Note	R'000	R'000
Sales of goods and services other than capital assets	3,1	9 375	14 300
Interest, dividends and rent on land	3.2	177	114
Sales of capital assets	3.3	690	834
Transactions in financial assets and liabilities	3.4	773	554
Total revenue collected		<u>11 015</u>	<u>15 802</u>
Departmental revenue collected		<u>11 015</u>	<u>15 802</u>

Revenue collection dropped by R4.787 million or 30.3 percent due to the Covid-19 impact.

3.1 Sales of goods and services other than capital assets

		2020/21	2019/20
	Note	R'000	R'000
Sales of goods and services produced by the department	3	9 102	14 183
Sales by market establishment		<u>9 102</u>	<u>14 183</u>
Sales of scrap, waste, and other used current goods		273	117
Total		<u>9 375</u>	<u>14 300</u>

3.2 Interest, dividends and rent on land

		2020/21	2019/20
	Note	R'000	R'000
	3		
Interest		177	47
Rent on land		<u>-</u>	<u>67</u>
Total		<u>177</u>	<u>114</u>

See comment on note 3 above

3.3 Sales of capital assets

		2020/21	2019/20
	Note	R'000	R'000
Tangible assets	3	690	834
Machinery and equipment	39	<u>683</u>	<u>834</u>
Biological assets	39	<u>7</u>	<u>-</u>
Total		<u>690</u>	<u>834</u>

See comment on note 3 above

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3.4 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	3	R'000	R'000
Other Receipts including Recoverable Revenue		773	554
Total		773	554

More unrecoverable debts have been written-off.

4 Compensation of Employees

4.1 Salaries and wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		763 454	798 207
Performance award		6 984	17 317
Service Based		1 918	2 041
Compensative/circumstantial		5 836	22 579
Other non-pensionable allowances		134 779	138 058
Total		912 971	978 202

Salaries and wages dropped by R65.231 million or 7.7 percent due to non-payment of pay progression and performance bonuses.

4.2 Social Contributions

	Note	2020/21	2019/20
		R'000	R'000
Employer contributions			
Pension		107 112	101 647
Medical		58 960	56 464
Bargaining council		247	250
Insurance		893	141
Total		167 212	158 502
Total compensation of employees		1 080 183	1 136 704
Average number of employees		2 376	2 683

The reduction of 307 or 11.4 percent is due to natural attrition and non-filling of vacant funded posts

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5 Goods and services

	Note	2020/21 R'000	2019/20 R'000
Administrative fees		-	273
Advertising		744	1 987
Minor assets	5.1	1 431	1 726
Catering		166	2 532
Communication		18 806	20 934
Computer services	5.2	32 191	29 927
Consultants: Business and advisory services		12	60
Infrastructure and planning services		2 070	2 698
Laboratory services		5	49
Legal services		406	2 736
Contractors		2 762	13 617
Agency and support / outsourced services		50 814	44 705
Audit cost – external	5.3	7 329	6 643
Fleet services		6 836	12 119
Inventory	5.4	108 525	114 669
Consumables	5.5	20 317	19 719
Operating leases		26 289	25 063
Property payments	5.6	91 612	91 059
Rental and hiring		11	1 322
Transport provided as part of the departmental activities		10	1 061
Travel and subsistence	5.7	28 990	105 718
Venues and facilities		215	8 254
Training and development		12 589	11 063
Other operating expenditure	5.8	2 486	4 710
Total		414 616	522 644

Goods and Service expenditure is reduced by R108.028 million or 20.7 percent due to Impact of Covid-19 and budget cuts

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5.1 Minor assets

	Note	2020/21	2019/20
	5	R'000	R'000
Tangible assets		1 431	1 726
Biological assets		491	249
Machinery and equipment		940	1 477
Total		<u><u>1 431</u></u>	<u><u>1 726</u></u>

Refer to narrations of note 6 above

5.2 Computer services

	Note	2020/21	2019/20
	5	R'000	R'000
SITA computer services		32 191	29 909
External computer service providers		-	18
Total		<u><u>32 191</u></u>	<u><u>29 927</u></u>

5.3 Audit cost – external

	Note	2020/21	2019/20
	5	R'000	R'000
Regularity audits		7 329	6 643
Total		<u><u>7 329</u></u>	<u><u>6 643</u></u>

Audit fees expenditure increased by R0.686 million or 10.3 percent due to extended period of audit

5.4 Inventory

	Note	2020/21	2019/20
	5	R'000	R'000
Clothing material and accessories		456	4 903
Farming supplies		95 584	93 431
Food and food supplies		-	802
Fuel, oil and gas		585	924
Materials and supplies		4 143	2 562
Medical supplies		2 473	1 016
Medicine		5 284	11 031
Total		<u><u>108 525</u></u>	<u><u>114 669</u></u>

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5.5 Consumables

	Note 5	2020/21 R'000	2019/20 R'000
Consumable supplies		17 612	13 401
Uniform and clothing		11 294	8 408
Household supplies		5 900	3 077
IT consumables		51	345
Other consumables		367	1 571
Stationery, printing and office supplies		2 705	6 318
Total		20 317	19 719

Refer to narrations of note 6 above

5.6 Property payments

	Note 5	2020/21 R'000	2019/20 R'000
Municipal services		14 382	12 314
Property maintenance and repairs		135	1 681
Other		77 095	77 064
Total		91 612	91 059

5.7 Travel and subsistence

	Note 5	2020/21 R'000	2019/20 R'000
Local		28 978	104 386
Foreign		12	1 332
Total		28 990	105 718

5.8 Other operating expenditure

	Note 5	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees		456	1 801
Resettlement costs		418	191
Other		1 612	2 718
Total		2 486	4 710

The reduction of expenditure by R2.224 million or 47.2 percent is due to the declaration of Disaster and Lock-down due to COVID-19

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6 Payments for financial assets

	Note	2020/21 R'000	2019/20 R'000
Debts written off	6.1	2 668	741
Total		2 668	741

6.1 Other debt written off

Debt written off	2 668	741
Total	2 668	741
Total debt written off	2 668	741

The increase of the expenditure is due to the write-off of irrecoverable interdepartmental debts

7 Transfers and Subsidies

	Note	2020/21 R'000	2019/20 R'000
Provinces and municipalities	48, 49	556	432
Households	ANNEXURE 1G	36 665	42 404
Total		37 221	42 836

7 Transfers and Subsidies

	Note	2020/21 R'000	2019/20 R'000
Provinces and municipalities	35	556	432
Households	ANNEXURE 1A	36 665	42 404
Total		37 221	42 836

The reduction expenditure is due to budget cut as a result of COVID-19

8 Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets		81 779	174 046
Buildings and other fixed structures	31	77 717	143 880
Machinery and equipment	29	4 062	26 457
Total		81 779	174 046

The reduction of expenditure by R92.267 million or 53 percent as a result of the budget cut on infrastructure due to COVID-19

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8.1 Analysis of funds utilised to acquire capital assets - 2020/21

	Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets	81 779	-	81 779
Buildings and other fixed structures	77 717	-	77 717
Machinery and equipment	4 062	-	4 062
Total	81 779	-	81 779

8.2 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
Total	174 046	-	174 046

8.3 Financial lease expenditure included in Expenditure for capital assets

	2020/21 R'000	2019/20 R'000
Tangible assets		
Machinery and equipment	131	516
Total	131	516

9 Unauthorised Expenditure

9.1 Reconciliation of unauthorised expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		13	13
As restated		13	13
Closing balance		13	13

Analysis of closing balance

Unauthorised expenditure awaiting authorisation	13	13
Total	13	13

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9.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21 R'000	2019/20 R'000
Current	13	13
Total	13	13

9.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21 R'000	2019/20 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	13	13
Total	13	13

10 Cash and Cash Equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		25 421	75 012
Total		25 421	75 012

The variance between the bank statement and the PMG account is due to of the transactions of 31 March 2021 amounting to R32 421 310.00 which interfaced with the expenditure ledger but were only recorded by the bank on 01 April 2021.

11 Prepayments and Advances

	Note	2020/21 R'000	2019/20 R'000
Prepayments (Not expensed)	11.1	446	1 455
Total		446	1 455

11.1 Prepayments (Not expensed)

	Note	Balance as at 1 April 2020 R'000	Less: Amount expensed in current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Balance as at 31 March 2021 R'000
Goods and services	11	1 455	(1 455)		446	446
Total		1 455	(1 455)	-	446	446

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Prepayments (Not expensed)

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

11.2 Prepayments (Expensed)

	'Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
Goods and services	154	(154)	-	2 096	2 096
Total	154	(154)	-	2 096	2 096

The total funds transferred to the DBSA for the implementation of infrastructure projects is R21,379,509.00 as at the end of March 2021 the total expenditure is R19,437,549.38

Prepayments (Expensed)

	'Balance as at 1 April 2019 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services	-	-	-	154	154
Total	-	-	-	154	154

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12 Receivables

		2020/21			2019/20		
	Note	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	12.1	514	-	514	3 339	-	3 339
Recoverable expenditure	12.2	1	-	1	1	-	1
Staff debt	12.3	2 308	-	2 308	2 833	-	2 833
Other receivables	12.4	4 998	-	4 998	4 084	-	4 084
Total		7 821	-	7 821	10 257	-	10 257

The receivables reduced due to the write-off of irrecoverable Inter-Departmental debts

12.1 Claims recoverable

	Note	2020/21 R'000	2019/20 R'000
National departments	12	116	2 668
Provincial departments		398	671
Total		514	3 339

The receivables reduced due to the write-off of irrecoverable Inter-Departmental debts

12.2 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	12	R'000	R'000
Sal: Tax debt		1	1
Total		1	1

12.3 Staff debt

	Note	2020/21 R'000	2019/20 R'000
Staff debt	12	562	134
Breach of contract		-	378
Damage and losses		115	936
Salary overpayment		1 545	1 335
Tax debt		86	50
Total		2 308	2 833

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12.4 Other receivables

	Note	2020/21	2019/20
	12	R'000	R'000
Suppliers		4 998	4 084
Total		4 998	4 084

13 Voted Funds to be Surrendered to the Revenue Fund

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		77 645	1 676
Prior period error	13.1		(5)
As restated		77 645	1 671
Transfer from statement of financial performance (as restated)		81 996	77 647
Add: Unauthorised expenditure for current year	9		(13)
Voted funds not requested/not received	1.1	(57 938)	-
Paid during the year		(77 645)	(1 660)
Closing balance		24 058	77 645

2019/20 financial year voted funds to be surrendered overstated by R5000,00

13.1 Prior period error

	Note	2019/20
		R'000
Nature of prior period error	13	
Relating to 2019/20 (affecting the opening balance)		(5)
Voted funds to be surrendered overstated by R5000.00		(5)
Relating to 2019/20		-
Total		(5)

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

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		2 891	2 337
Prior period error	14.1		5
As restated		2 891	2 342
Transfer from Statement of Financial Performance (as restated)		11 015	15 802
Paid during the year		(10 991)	(15 253)
Closing balance		2 915	2 891

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Revenue understated by R5000,00 for the financial year 2019/20

14.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error	14	
Relating to 2019/20 (affecting the opening balance)		5
Revenue understated by R5000,00		5
Relating to 2019/20		-
Total		5

15 Payables - current

	Note	2020/21 R'000	2019/20 R'000
Other payables	15.1	2 454	2 294
Total		2 454	2 294

15.1 Other payables

	Note	2020/21 R'000	2019/20 R'000
	15		
SAL: Income Tax		742	906
SAL: Pension		60	-
Payable: ADV National (Agri-Seta)		1 652	1 300
Other		-	88
Total		2 454	2 294

16 Net cash flow available from operating activities

	Note	2020/21 R'000	2019/20 R'000
Net surplus/(deficit) as per Statement of Financial Performance		93 011	93 450
Add back noncash/cash movements not deemed operating activities		(61 880)	156 298
(Increase)/decrease in receivables		2 436	(9 159)
(Increase)/decrease in prepayments and advances		1 009	(1 015)
Increase/(decrease) in payables – current		160	1 066
Proceeds from sale of capital assets		(690)	(834)
Expenditure on capital assets		81 779	174 046
Surrenders to Revenue Fund		(88 636)	(16 914)
Voted funds not requested/not received		(57 938)	-
Other non-cash items			9 108
Net cash flow generated by operating activities		31 131	249 748

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17 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account		25 421	75 012
Total		25 421	75 012

18 Contingent liabilities and contingent assets

18.1 Contingent liabilities

			2020/21 R'000	2019/20 R'000
Liable to	Nature	Note		
Housing loan guarantees	Employees	Annex 2A	168	359
Claims against the department		Annex 2B	4 795	8 131
Total			4 963	8 490

Investigation report confirms that some employees who qualify for OSD were erroneously excluded in the calculation of the amount, however the report recommends for further investigations

The labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay salary increases in dispute.

18.2 Contingent assets

		2020/21 R'000	2019/20 R'000
Nature of contingent asset	Note		
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	5
Claim arising from motor vehicle accident		69	69
Claim arising from motor vehicle accident		13	13
Claim arising from motor vehicle accident		29	29
Claim arising from motor vehicle accident		17	17
Total		169	169

Investigation report confirms that some employees were erroneously paid OSD however the report recommends for further investigation.

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19 Capital commitments

	Note	2020/21 R'000	2019/20 R'000
Building and Other Fix Structures		16 061	31 554
Equipment		40 298	46 937
Total		56 359	78 491

Some projects were suspended due to re-orientation of funds to address COVID-19

20 Accruals and payables not recognised

20.1 Accruals

Listed by economic classification	30 days	30+ days	2020/21	2019/20
			R'000	R'000
			Total	Total
Goods and services	8 822		8 822	5 194
Capital assets			-	366
Other	3 298		3 298	391
Total	12 120	-	12 120	5 951

Listed by programme level	Note	2020/21	2019/20
		R'000	R'000
Programme 01 Administration		1 855	2 500
Programme 02 Sustainable Resource Management		2 227	14
Programme 03 Farmer Support and Development		6 592	1 788
Programme 04 Veterinary Services		431	67
Programme 05 Technology Research and Development		372	330
Programme 06 Agricultural Economics		20	19
Programme 07 Structural Agricultural Training		623	1 233
Total		12 120	5 951

Increase for Programme 3 is due to procurement of protective clothing for EPWP contract cleaners and screeners

20.2 Payables not recognised

Listed by economic classification	30 days	30+ days	2020/21	2019/20
			R'000	R'000
			Total	Total
Goods and services	7 396	6	7 402	6 324
Other	229		229	60
Total	7 625	6	7 631	6 384

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	Note	2020/21 R'000	2019/20 R'000
Listed by programme level			
Programme 01 Administration		19	1 632
Programme 02 Sustainable Resource Management		1 293	339
Programme 03 Farmer Support and Development		6 097	3 975
Programme 04 Veterinary Services		55	61
Programme 05 Technology Research and Development		152	24
Programme 07 Structural Agricultural Training		15	353
Total		7 631	6 384

Increase for Programme 3 is due to procurement of protective clothing for EPWP contract cleaners and screeners

21 Employee benefits

	Note	2020/21 R'000	2019/20 R'000
Leave entitlement		77 045	64 349
Service bonus		31 331	33 780
Performance awards		5 006	8 747
Capped leave		162 359	193 721
Other		2 082	2 198
Total		277 823	302 795

Other: Long service awards due for payment

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22 Lease commitments

22.1 Operating leases

2020/21	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year			26 718		26 718
Later than 1 year and not later than 5 years			39 136		39 136
Later than five years			7 462		7 462
Total lease commitments	-	-	73 316	-	73 316

2019/20	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	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

22.2 Finance leases **

2020/21	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year				35	35
Later than 1 year and not later than 5 years				-	-
Later than five years				-	-
Total lease commitments	-	-	-	35	35

2019/20	Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	-	-	-	110	110
Later than 1 year and not later than 5 years	-	-	-	35	35
Later than five years	-	-	-	-	-
Total lease commitments	-	-	-	145	145

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23 Accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets		12 165	12 376
Total		12 165	12 376

23.1 Analysis of accrued departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Opening balance		12 376	9 280
Less: Amounts received		5 220	7 144
Add: Amounts recognised		5 009	10 240
Closing balance		12 165	12 376

24 Irregular expenditure

24.1 Reconciliation of irregular expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance	24.3	247 684	172 778
Prior period error			59 177
As restated		247 684	231 955
Add: Irregular expenditure - relating to prior year	24.1	3 550	-
Add: Irregular expenditure - relating to current year	24.1	3 622	15 729
Less: Amounts recoverable (current and prior year)	24.2	(863)	-
Closing balance		253 993	247 684
Analysis of closing balance			
Current year		2 759	15 729
Prior years		251 234	231 955
Total		253 993	247 684

The Addition of R3 622 million is related to Norjax Contract. The Norjax Contract was declared irregular during 2018/19 financial year but not cancelled. The amount of R3 550 million is in relation to irregular expenditure that occurred in the financial year 2019/20

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24.1 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

	Disciplinary steps taken/criminal proceedings	2020/21
		R'000
Irregular expenditure		3 622
Irregular expenditure		<u>3 550</u>
Total		<u><u>7 172</u></u>

**24.2 Details of irregular expenditure recoverable (not condoned)
Incident**

	2020/21 R'000
Irregular expenditure recovered through debt from Ms Murovhi and Ms Vukeya	32
Recovery of Irregular expenditure from PMDS overpayment	<u>831</u>
Total	<u><u>863</u></u>

24.3 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Irregular expenditure		59 177
		59 177
Relating to 2019/20		-
Total		<u><u>59 177</u></u>

25 Fruitless and wasteful expenditure

25.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21 R'000	2019/20 R'000
Opening balance		22	14
As restated		22	14
Fruitless and wasteful expenditure – relating to current year	25.2	<u>1</u>	<u>8</u>
Closing balance		<u><u>23</u></u>	<u><u>22</u></u>

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

25.2 Incident	Disciplinary steps taken/criminal proceedings	2020/21 R'000
Fruitless and wasteful expenditure (Madzivhandila College)	Under Investigation	1
Total		1

26 Related party transactions

	Note	2020/21 R'000	2019/20 R'000
Revenue received			
Payments made			
Goods and services		406	11 612
Total		406	11 612

	Note	2020/21 R'000	2019/20 R'000
In kind goods and services provided/received			
List in kind goods and services between department and related party			
Limpopo Provincial Treasury: Audit Committee payments		491	475
Limpopo Provincial Treasury: Internal Audit payments		3 493	4 203
Total		3 984	4 678

Limpopo Public Works, Limpopo Provincial Treasury, SAPS, Dept of Justice and Constitutional Development, DIRCO,

27 Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers (provide detail below)	1	1 978	1 889
Officials:			-
level 15-16	1	1 790	1 777
level 14	8	9 809	9 924
Family members of key management personnel	1	357	307
Total		13 934	13 897

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28 Impairment (Other than receivables, accrued departmental revenue, loans and investments)

Note	2020/21	2019/20
	R'000	R'000
Doubtful Debt	120	113
Doubtful Debt	1	2 539
Doubtful Debt	143	128
Total	264	2 780

29 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	317 036	-	4 198	36 656	284 578
Transport assets	80 721		1 776	1 676	80 821
Computer equipment	96 403	8	72	16 726	79 757
Furniture and office equipment	23 068		636	2 128	21 576
Other machinery and equipment	116 844	(8)	1 714	16 126	102 424
BIOLOGICAL ASSETS	432	-	-	176	256
Biological assets	432		-	176	256
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	317 468	-	4 198	36 832	284 834

Movable Tangible Capital Assets under investigation

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

	Number	Value R'000
Machinery and equipment	285	20 229

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Additions

29.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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
MACHINERY AND EQUIPMENT	4 062	267	(131)	-	4 198
Transport assets	1 776				1 776
Computer equipment	72				72
Furniture and office equipment	636				636
Other machinery and equipment	1 578	267	(131)		1 714
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	4 062	267	(131)	-	4 198

**29.2 Disposals
DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
MACHINERY AND EQUIPMENT	4 665	31 991	36 656	683
Transport assets	650	1 026	1 676	307
Computer equipment	2 504	14 222	16 726	115
Furniture and office equipment	178	1 950	2 128	8
Other machinery and equipment	1 333	14 793	16 126	253
BIOLOGICAL ASSETS	46	130	176	7
Biological assets	46	130	176	7
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	4 711	32 121	36 832	690

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Movement for 2019/20

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	307 284	2	25 941	16 191	317 036
Transport assets	72 577	2	9 483	1 341	80 721
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	119 784		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	307 781	2	29 650	19 965	317 468

29.3.1 Prior period error

	Note	2019/20 R'000
Nature of prior period error		
Relating to 2019/20 (affecting the opening balance)		2
Transport Asset understated due to rounding off		2
Relating to 2019/20		-
Total		2

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**9.4 Minor assets
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR
THE YEAR ENDED 31 MARCH 2021**

	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	-	51 960	4 368	56 330
Value adjustments				-	1 068	1 068
Additions				940	813	1 753
Disposals		2		7 343	1 821	9 166
TOTAL MINOR ASSETS	-	-	-	45 557	4 428	49 985
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				2 916	-	2 916
Number of minor assets at cost				30 425	2 108	32 533
TOTAL NUMBER OF MINOR ASSETS	-	-	-	33 341	2 108	35 449

**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	503	726
Biological assets	35	84

503 minor assets to be investigated amounting to R726 458. 35 Biological assets are currently missing valued at R84 000. There are 4 minor biological assets without date of birth.

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9.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021

	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		80		38 188		38 268
TOTAL MOVABLE ASSETS WRITTEN OFF	-	80	-	38 188	-	38 268

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

30 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
SOFTWARE	4 225		-	78	4 147
TOTAL INTANGIBLE CAPITAL ASSETS	4 225	-	-	78	4 147

Write off Intangible Capital assets was as a result of non-existence of software which are no longer applicable to the Department but were still recorded in the Departmental Asset Register

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**30.1 Disposals
DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2021**

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
SOFTWARE		78	78	
TOTAL DISPOSAL OF INTANGIBLE CAPITAL ASSETS	-	78	78	-

**30.2 Movement for 2019/20
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH
2020**

	Opening balance R'000	Prior period error 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

**31 Immovable Tangible Capital Assets
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31
MARCH 2021**

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	334 786	-	95 178	98 746	331 218
Dwellings	43 108		-	-	43 108
Non-residential buildings	113 815		-	-	113 815
Other fixed structures	177 863		95 178	98 746	174 295
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	334 786	-	95 178	98 746	331 218

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Additions

31.1

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	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	77 717	95 178	(77 717)	-	95 178
Dwellings	10 350	-	(10 350)		-
Non-residential buildings	7 342	-	(7 342)		-
Other fixed structures	60 025	95 178	(60 025)		95 178
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	77 717	95 178	(77 717)	-	95 178

31.2

Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash R'000	Non-cash disposal R'000	Total disposals R'000	Cash received Actual R'000
BUILDINGS AND OTHER FIXED STRUCTURES	-	98 746	98 746	-
Dwellings			-	
Non-residential buildings			-	
Other fixed structures		98 746	98 746	
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	-	98 746	98 746	-

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Movement for 2019/20

31.3

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	392 211	(143 852)	146 964	60 537	334 786
Dwellings	43 108		-	-	43 108
Non-residential buildings	85 972		32 216	4 373	113 815
Other fixed structures	263 131	(143 852)	114 748	56 164	177 863
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	392 211	(143 852)	146 964	60 537	334 786

31.3.1	Prior period error	Note	2019/20 R'000
	Nature of prior period error		
	Relating to 20WW/XX (affecting the opening balance)		(143 852)
	Closing Balance adjustment		(143 852)
	Relating to 2019/20		-
	Total		(143 852)

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Capital Work-in-progress

31.4 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note Annexure 5	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2021
		R'000	R'000	R'000	R'000
Buildings and other fixed structures		232 667	77 717	95 178	215 206
Machinery and equipment		-	-	-	-
Specialised military assets		-	-	-	-
Intangible assets		-	-	-	-
TOTAL		232 667	77 717	95 178	215 206

Age analysis on ongoing projects

	Number of projects		2020/21
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	-	3	951
1 to 3 year(s)	12	11	31 209
3 to 5 years		22	139 646
Longer than 5 years		2	43 400
Total	12	38	215 206

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020

	Note	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2020
	Annexure5	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		231 894	3 857	143 880	146 964	232 667
TOTAL		231 894	3 857	143 880	146 964	232 667

Age analysis on ongoing projects

	Number of projects		2019/20
	Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year	-	16	6 610
1 to 3 year(s)	-	21	67 439
3 to 5 years	-	22	119 689
Longer than 5 years	-	3	31 989
Total	-	62	225 727

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S42 Immovable assets

31.5 Assets to be transferred in terms of S42 of the PFMA - 2020/21

	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	66	310 023
Dwellings	8	40 426
Non-residential buildings	4	102 132
Other fixed structures	54	167 465
TOTAL	66	310 023

Assets to be transferred in terms of S42 of the PFMA - 2019/20

	No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES	110	325 575
Dwellings	8	40 426
Non-residential buildings	5	101 783
Other fixed structures	97	183 366
TOTAL	110	325 575

32 Prior period errors

32.1 Correction of prior period errors

	Note	Amount bef error correction R'000	Prior period error R'000 2019/20	Restated amount R'000 2020/21
Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)				
Revenue Accruals	14	2 886	5	2 891
Net effect		2 886	5	2 891

	Note	Amount bef error corrected	Prior Period error 2019/20	Restated Amount 2020/21
Expenditure:				
Immovable Tangible Capital Assets	41	228 810	3 857	232 667
Transport Asset understated due to rounding off	39	72 577	2	72 579
Immovable Tangible Capital Assets	41	-	(143 852)	(143 852)
Net effect		301 387	(139 993)	161 394

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	Note	Amount bef error correction R'000	Prior period error R'000 2019/20	Restated amount R'000 2020/21
Liabilities:				
Voted funds to be surrendered overstated	13	77 650	(5)	77 645
Net effect		77 650	(5)	77 645

	Note	Amount bef error correction R'000	Prior period error R'000 2019/20	Restated amount R'000 2020/21
Other:				
Irregular Expenditure	24	-	59 177	59 177
Net effect		-	59 177	59 177

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33 INVENTORIES

33.1 Inventories for the year ended 31 March 2021

	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	-	6 842	106	35	6 983
Add: Additions/Purchases - Cash	456	99 727	584	7 758	108 525
(Less): Issues	(456)	(101 510)	(413)	(7 835)	(110 214)
Add/(Less): Received current, not paid (Paid current year, received prior year)	-	818	-	42	860
Add/(Less): Adjustments	-	(693)	(248)	-	(941)
Closing balance	-	5 184	29	-	5 213

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Inventories for the year ended 31 March 2020

	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	-	8 046	803	532	9 381
Add: Additions/Purchases - Cash	5 731	95 993	924	12 047	114 695
(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	-	6 842	106	35	6 983

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34. STATEMENT OF CONDITIONAL GRANT RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT				2019/20	
	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	233 558			(61 304)	172 254	172 254	118 875	53 379	1	246 542	237 996
LETSEMA	70 480			(18 249)	52 231	52 232	52 231	-	-	69 103	53 419
LAND CARE	12 970			(154)	12 816	10 377	10 736	2 080	1	12 863	12 862
EPWP	6 610				6 610	6 610	6 591	19	1	7 686	7 686
DROUGHT RELIEF	-			18 640	18 640	18 640	2 913	15 727	0		
	323 618	-	-	(61 067)	262 551	260 113	191 346	71 205		336 194	311 963

Department did not receive R2.439 million cash for Land Care as held back by the transferring officer

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35. STATEMENT OF CONDITIONAL GRANT AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	2020/21							2019/20	
	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	556			556	556			709	432
	556	-	-	556	556	-	-	709	432

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / overspending of such funds and to allow the department to provide an explanation for the variance

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**NOTE TO THE ANNUAL FINANCIAL STATEMENTS
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36. COVID 19 Response Expenditure

	Note ANNEXURE 11	2020/21 R'000	2019/20 R'000
Compensation of employees		-	-
Goods and services		56 467	-
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total		56 467	-

For 2021/22 Financial Year, the Department was allocated R57.5 million for COVID-19 response. The purpose of the allocation is to assist farmer who have affected by the outbreak of the pandemic and the subsequent lockdown imposed by the National Government. The total expenditure includes the R32.2 million from the department budget reprotisation due to COVID-19

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1A

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	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	96			96	161	168%	92
LEAVE GRATUITY	15 410			15 410	35 153	228%	23 686
FARMER SUPPORT HOUSEHOLD CASH	14 323			14 323	194	1%	14 832
BURSARY FOR NON-EMPLOYEES	1 500			1 500	1 145	76%	3 500
CLAIM AGAINST THE STATE	90			90	12	13%	323
Total	31 419	-	-	31 419	36 665		42 433

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ANNEXURE 1B

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL 2020	MAY 2020	JUN 2020	JUL 2020	AUG 2020	SEPT 2020	OCT 2020	NOV 2020	DEC 2020	JAN 2021	FEB 2021	MAR 2021	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CASP	4 090	6 471	9 014	7 343	9 960	5 158	9 484	7 423	7 591	17 093	6 707	28 541	118 875
LETSEMA	613	2 213	2 118	3 854	2 071	968	1 863	4 124	5 133	2 212	1 539	25 523	52 231
LAND CARE					12	4	935	1 744	964	284	503	6 290	10 736
EPWP	241	103	565	753	783	498	825	743	486	714	569	311	6 591
DISASTER RELIEF FUND												2 913	2 913
Total	4 944	8 787	11 697	11 950	12 826	6 628	13 107	14 034	14 174	20 303	9 318	63 578	191 346

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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
NP DEVELOPMENT CORP		359	359		191		168		
	Total	359	359	-	191	-	168	-	-

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**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021**

NATURE OF LIABILITY	Opening balance ¹ April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
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 iro motor vehicle accident	36				36
Claim for loss of profit		235			235
Damage incurred iro motor vehicle accident		63			63
Relief for breach of contracts		132			132
Payment for services rendered		26			26
TOTAL	8 131	456	3 792		4 795

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**ANNEXURE 3
CLAIMS RECOVERABLE**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21*	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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	-	2 539		
National Dept of Communication	-	-	-	129	-	129		
Limpopo Dept. Social Development	-	-	-	-	-	-		
Mpumalanga Dept. Agriculture and Rural Development	-	-	5	-	5	-		
National Dept. Of Agriculture	-	-	-	-	-	-		
Limpopo Dept Public Works, Road and Infrastructure	-	-	393	322	393	322		
National Department of Public Works and Infrastructure	-	-	116	-	116	-		
Limpopo Dept. of Sport, Arts and Culture	-	-	-	11	-	11		
Limpopo Dept.-cooperate Governance	-	-	-	338	-	338		
Total	-	-	514	3 339	514	3 339		-

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021**

**ANNEXURE 4
INVENTORIES**

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021

Opening balance	-	6 842	106	35	6 983
Add: Additions/Purchases - Cash	456	99 727	584	7 758	108 525
(Less): Issues	(456)	(101 510)	(413)	(7 835)	(110 214)
Add/(Less): Received current, not paid (Paid current year, received prior year)		818		42	860
Add/(Less): Adjustments		(693)	(248)	-	(941)
Closing balance	-	5 184	29	-	5 213

Inv: ClothMat & Access	Inv: Farming: Other Mat Suppliers	Inv: Fuel, Oil and Gas Suppliers	Inv: Medicine: medical Suppliers	TOTAL
R'000	R'000	R'000	R'000	R'000
-	6 842	106	35	6 983
456	99 727	584	7 758	108 525
(456)	(101 510)	(413)	(7 835)	(110 214)
	818		42	860
	(693)	(248)	-	(941)
-	5 184	29	-	5 213

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020

Opening balance	-	8 046	803	532	9 381
Add: Additions/Purchases - Cash	5 731	95 993	924	12 047	114 695
(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	-	6 842	106	35	6 983

Inv: ClothMat & Access	Inv: Farming: Other Mat Suppliers	Inv: Fuel, Oil and Gas Suppliers	Inv: Medicine: medical Suppliers	TOTAL
R'000	R'000	R'000	R'000	R'000
-	8 046	803	532	9 381
5 731	95 993	924	12 047	114 695
(5 731)	(99 508)	(773)	(12 613)	(118 625)
-	(481)	(1)	69	(413)
-	2 792	(847)		1 945
-	6 842	106	35	6 983

**ANNEXURE 5
MOVEMENT IN CAPITAL WORK-IN-PROGRESS**

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	232 667	77 717	95 178	215 206
Dwellings	2 220	10 350		12 570
Non-residential buildings	23 488	7 342		30 830
Other fixed structures	206 959	60 025	95 178	171 806
TOTAL	232 667	77 717	95 178	215 206

**MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31
MARCH 2020**

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	235 326	425	143 880	-	146 964
Dwellings	5 150	(2 930)			2 220
Non-residential buildings	48 012	(24 524)			23 488
Other fixed structures	182 164	27 879	143 880	-	206 959
TOTAL	235 326	425	143 880	-	146 964

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total**

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees	-	-	-	-	-	-
Goods services	4 123	9 559	14 372	28 413	56 467	-
Minor Assets	-	110	110	491	491	
Agency & Support/Outsourced Services	648	4 098	4 319	4 570	13 635	
INV: farming Supplies	53	-	9 217	22 856	32 126	
INV: Medicine	3 422	5 351	946	33	9 752	
	-	-	-	463	463	
TOTAL COVID 19 RESPONSE EXPENDITURE	4 123	9 559	14 372	28 413	56 467	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the ended 31 March 2021

HEAD OFFICE

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Private Bag X9487,
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Tel: 015 294 3000

**VHEMBE
DISTRICT**

Makwarela
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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