



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



Annual Report

2021/22



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

ANNUAL REPORT 2021/2022 FINANCIAL YEAR

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

PHYSICAL ADDRESS: 67 – 69 BICCARD STREET
TEMO TOWERS
POLOKWANE
0699

POSTAL ADDRESS: PRIVATE BAG X 9487
POLOKWANE
0700

TELEPHONE NUMBER: 015 294 3000

FAX NUMBER: 015 294 4504

WEBSITE ADDRESS: www.ldard.gov.za

2. LIST OF ABBREVIATIONS/ACRONYMS

AC	Audit Committee
AFS	Annual Financial Statement
AG	Auditor General
AGSA	Auditor General South Africa
AAMP	Agriculture and Agro-processing Master Plan
AIP	Alien Invasive Plant
AO	Accounting Officer
API	Animal Production Institute
APP	Annual Performance Plan
ADA	Agricultural Development Agency
ADZ	Agricultural Development Zones
ARC	Agricultural Research Council
AGRISETA	Agricultural Sector Education Training Authority
BBTV	Banana Bunchy Top Virus
BEE	Black Economic Empowerment
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
CFO	Chief Financial Officer
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
CoE	Compensation of Employees
CPI	Consumer Price Index
CA	Conservation Agriculture
CSD	Central Supplier Database
DALRRD	Department of Agriculture, Land Reform and Rural Development
DED	Department of Economic Development
DOD	Department of Defence
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration

DPWRI	Department of Public Works, Roads and Infrastructure
EA	Executive Authority
EAP	Employee Assistance Programme
EHW	Employee Health and Wellness
EME	Exempt Micro Enterprise
EPWP	Expanded Public Works Programme
EPWPRS	Expanded Public Works Programme Reporting System
EXCO	Executive Council
FAO	Food and Agriculture Organisation
FM	Frequency Modulation
FMB	Financial Misconduct Board
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Unit
FY	Financial Year
GAP	General Agricultural Practices
GIS	Geographic Information System
GITO	Government Information Technology Officer
GLOBAL GAP	Global Good Agricultural Practice
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
HRMD	Human Resource Management and Development
ICT	Information Communication Technology
KyD	Kaonafatso ya Dikgomo
LDARD	Limpopo Department of Agriculture and Rural Development
LED	Local Economic Development
LEDA	Limpopo Economic Development Agency
LEDET	Limpopo Economic Development, Environment and Tourism
LPT	Limpopo Provincial Treasury

MEC	Member of Executive Council
MMS	Middle Management Services
MOOC	Massive Open Online Course
MOU	Memorandum of understanding
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not applicable
NACH	National Anti- Corruption Hotline
NDP	National Development Plan
NQF	National Qualifications Framework
OTP	Office of the Premier
OS	Organisational Structure
PAG	Provincial Accountant General
PAJA	Promotion of Administrative Justice Act
PAPA	Performing Animals Protection Act
PWD	People with Disability
PFMA	Public Financial Management Act
PMDS	Performance Management and Development System
PPE	Personal Protective Equipment
PPECB	Perishable Product Export Control Board
PPMC	Provincial Personnel Management Committee
PESI	Presidential Employment Stimulus Initiatives
PPPFA	Preferential Procurement Policy Framework Act
PSC	Public Service Commission
PSCBC	Public Service Commission Bargaining Council
PT	Provincial Treasury
QSE	Qualifying Small Enterprises
RAAVC	Revitalisation of Agriculture and Agro-Processing Value Chain
RESIS	Revitalisation of Small-Scale Irrigation Schemes
RPL	Recognition of Prior Learning
RWOPS	Remuneration of Work Outside the Public Service
SABC	South African Broadcasting Cooperation

SBD	Standard Bidding Document
SA GAP	South African Good Agricultural Practices
SALA	Subdivision of Agricultural Land Act
SANAS	South African National Accreditation System
SANDF	South African National Defence Force
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SHEP	Smallholder Horticulture Empowerment and Promotion
SIAS	Shared Internal Audit Services
SMS	Senior Management Services
SPLUMA	Spatial Planning and Land Use Management Act
STIs	Sexually Transmitted Infections
TB	Tuberculosis
Y/Y	Year on Year

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

Agriculture and Rural Development is central to the developmental agenda of this government of the people by the people. Limpopo province being largely rural affords us with the unique opportunity to position Agriculture and Rural development as a catalyst for growth and employment creation. Over the years the people of this province have demonstrated the centrality of Agriculture through the many activities which contribute to the nation's food production. Our province's contribution to the nation's food security is largely recognised and as a result therefore we view this important sector as central to our developmental agenda. We are further encouraged by the fact that we remain the most food secure province in our country. At a rate of 96.2 percent Limpopo has the highest number of households who enjoy access to food as compared to other provinces. As government we will continue to avail resources to this very important sector in order to sustain it and importantly to provide opportunities to the previously disadvantaged communities.

The COVID-19 pandemic has highlighted the important role that agriculture plays in feeding the nation. It also shone the light on the role that the agricultural sector plays and will continue to play in the economic recovery of the Limpopo Province and South Africa.

The *Vision* of the Limpopo Department of Agriculture and Rural Development is being an “*United, prosperous and productive agricultural sector for sustainable rural communities*” and the supporting *Mission* is “*to promote food security and economic growth through sustainable agricultural development*”. As we embarked on the 2021/22 financial year there was 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. As such the Department developed Service Delivery Protocols that ensured continuous services during the COVID-19 pandemic, whilst adhering to lockdown regulations.

Statistical reports indicate that the agricultural sector registered positive growth in most of the quarters during the midst of COVID-19 pandemic. The positive economic growth in the sector was attributed to, among others, an increase in field crops, horticultural and animal products.

In overall, the latest report released by Statistics South Africa presents on economic growth in the fourth quarter of 2021. The sectors that recorded positive economic growth are Agriculture, Trade, Manufacturing and Personal Services. Agriculture expanded by 12.2% quarter on quarter, retail trade sales by 2.9%, Manufacturing by 2.8% and Personal Services by 2,7%. The growth of Agriculture is attributed mainly to a rise in production of animal products.

The export of vegetables also contributed to an increase of the total value of exports of goods and services, which grew by 8,5%. However, the sporadic electricity, water cut-offs and rising prices of fertilisers and fuel continue to threaten the production output, and in turn growth in the agriculture sector.

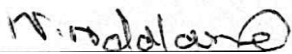
As a country and Province, we are still struggling to grow the economy to the level as required by the National Development Plan (NDP), to attain economic growth of 5% for the creation of meaningful sustainable jobs by 2030. Amidst the devastating effect of the COVID-19 pandemic the national Economic Recovery and Reconstruction Plan has prioritized interventions to restore the economy and build a sustainable, resilient, and inclusive economy. At provincial level the Provincial Socio-economic Recovery Plan was developed.

This Department is responsible for leading and contributing towards actualising these recovery plans. One of the vehicles that the Department is utilising to achieve this is the Revitalization of Agriculture and Agro-processing Value Chain (RAAVC) Plan. During 2021/22 the Department finalised the RAAVC Plan. The Plan is aligned to the national Agriculture and Agro-processing Master Plan (AAMP). The implementation of the RAAVC Plan is centred around catalytic mega projects which aim to increase primary agricultural production that is linked to agro-processing and value adding and contribute to job creation and improved rural livelihoods and food security. The implementation follows and is guided by the District Development Model. Over and above several interventions that sought to actualise the RAAVC Plan, focused attention in the 2021/22 financial year was also on the commencement of some of the projects.

In addition to implementing mega agricultural projects, the Department continued to support household agricultural production to ensure access to food and increased primary production. Subsistence and small holder farmers were supported with the intended outcome of increasing the participation of producers in the integrated agricultural value chain. Paramount to all service delivery activities were the priority to contribute to the transformation of the agricultural sector through promoting and supporting meaningful participation by the youth, women, and people with disabilities in farming.

The last two years have not been easy for the country and province due to the pandemic. The resilience displayed by our people continue to give us hope that as a people working together, we can overcome. Much appreciated to the staff of our Department and the farming community who defied the odds and ensured that food security is maintained. The invaluable guidance which we continue to receive from our Premier working together with our colleagues in the executive is highly appreciated.

I would like to further express my sincere gratitude to the Portfolio Committee of Agriculture and Rural Development for their honest engagement in pursuit of prudent utilisation of our resources. Our resolve to achieve a better life for the great masses of our people continues.



Ms N. A. Ndalane, MPL

Member of Executive Council

Limpopo Department of Agriculture and Rural Development

31 July 2022



World Food Day

The MEC for Limpopo Department of Agriculture and Rural Development, Me Nandi Ndalane, leading the World Food Day Commemoration at Makgoba Trust Farm on 12 October 2021, Mopani District

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 *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 and is to be read in conjunction with the agricultural and economic statistical information presented in the *Foreword by Member of the Executive Council for Agriculture and Rural Development*.

Revitalisation of primary agriculture and agro-processing

During 2021/22 the Department finalised the Revitalization of Agriculture and Agro-processing Value Chain (RAAVC) Plan and it was approved by the Executive Council in June 2021. The RAAVC Plan is aligned to the national Agriculture and AAMP, which was recently signed off by the Minister of Department of Agriculture, Land Reform and Rural Development (DALRRD) and the industry stakeholders during May 2022.

In the 2022 State of the Province Address, the Hon Premier has clearly outlined what the RAAVC seeks to achieve, “our plan for the revitalisation of agriculture and agro-processing value chain is anchored on four objectives which include the task to:

- Increase production through revitalisation and expansion of key commodities;
- Ensuring the transformation of the agricultural sector through the promotion and support of Black producers in key commodity industries;
- Increasing the participation of black producers in the domestic and export markets, and;
- Broadening and increasing the participation of black producers in the agricultural value chain.

The implementation of the RAAVC Plan is centred around catalytic mega projects which aim to increase primary agricultural production that is linked to agro-processing and value adding, improving market access and contributes to job creation, improved rural livelihoods and food security. Focus is on fruits cluster, including nuts, vegetable cluster and meat clusters. The implementation of the plan follows and is guided by the District Development Model.

There is notable progress made with developing value chains in respect of grain and cotton in Sekhukhune District, vegetables in Mopani District, red meat in Waterberg District and potatoes in Capricorn District.

Producers in the Cotton Commodity in the Sekhukhune District planted two hundred and seventy (270) hectares of cotton, with a harvest of four hundred and twenty-eight (428) tons, involving hundred and twenty-seven (127) smallholder farmers. Producers in the Red Meat Commodity in the Waterberg District have been supported with, amongst others, border fencing, stock water systems, animal handling facilities and multi-purpose facility which will also serve as training facility for the farmers. The Vegetable Cluster in Mopani District was supported through the completion of infrastructure targeting seventy (70) vegetable farmers in the Gravelotte, Selwane and Priska (GRASP) area. Construction of 1 hectare (ha) shade nets on nine sites, drip irrigation system with tensiometers, pump station, fertigation unit and reservoir, ablution facility, on-farm pack shed with pre-packaging crates and tables and overhead electricity lines with 25 KVA transformers were completed. The ablution facilities are very critical as part of enabling the farmers to comply with phytosanitary requirements for food safety. The farmers in the Potato Belt in Capricorn District were supported with irrigation infrastructure and provision of production inputs.

Over and above these interventions, focus in the 2021/22 financial year was also on the commencement of some of the mega projects. These projects include Makgoba fruit development under the sub-tropical fruit cluster, revitalisation of Zebediela citrus estate and Limburg citrus estate as part of the citrus cluster and Ga-Moleele potato development under the potato cluster in

Capricorn District. Implementation of the citrus cluster is in partnership with the private sector, which include the Impact Catalyst for Zebediela and Limburg projects and Komati Group for Majeje citrus as co-funders and co-implementers as guided by various RAAVC implementation models. The partnership development is scheduled to start in 2022/23 financial year.

Progress on the 2021/22 planned work was not as expected due to several factors which caused delays on the implementation. Factors ranged from a court judgement in relation to the Makgoba project, which resulted in the halting of the finalisation of planning; slow progress in finding solutions for the community disputes at Limburg citrus and procurement challenges in relation to Zebediela and Ga-Moleele. The planned work will continue in the 2022/23 financial year.

Planning was concluded on Majeje citrus in Ba-Phalaborwa, as well as Tafelkop Farmers Association in Elias Motswaledi and Tshilwavirusiku Cooperative in Makhado, which are both under the vegetable cluster. Implementation will commence in 2022/23.

Also, at the centre of revitalising primary production is the revitalisation of small-scale irrigation schemes (RESIS). The RESIS further seeks to return the fallow land back to productive state. Progress for the year under review can be reported as follows: at Mogalatsane irrigation scheme, 80 ha of cotton and 30 ha of dry beans were planted in the 2020/21 planting season. From this, the project employs 50 seasonal workers through Expanded Public Works Programme (EPWP). For 2022/23 production season, the number of ha has been reduced to 26 ha of cotton in order to provide working space for installation of irrigation system that is anticipated to cover more than 120 hectares of land. Progress at Tswelopele Irrigation Scheme has been halted by the community land claims that are still under investigation by the Regional Land Claims Commission. Only three out of four claims have been successfully investigated. In order to minimise conflicts amongst the land occupants and claimants, it was prudent to allow the Regional Land Claims Commission time to complete the investigations.

Existing partnerships with the Agricultural Research Council (ARC) and Perishable Products Export Control Board (PPECB) would assist through leveraging of resources towards the RAAVC implementation. The partnership with the ARC is on the livestock improvement programme which will contribute to the red meat cluster development in Waterberg. Through the PPECB, the challenges of market access are being attended to, particularly of the previously excluded producers who are supported towards meeting the market requirements and obtaining necessary certification on General Agricultural Practices (GAP). The Memorandum of Understanding (MOU) with the Agricultural Development Agency (ADA) was signed in March 2022. The partnership will also enhance mobilisation of resources (financial and technical skills) needed for the broader implementation of the RAAVC Plan.

As it is outlined in the RAAVC Plan, these partnerships are very critical and will go a long way in meeting the broader objective of accelerating inclusive economic growth, market access by previously excluded producers, expanding skills base, increasing the sector's potential to create more jobs, and contributing to food security for all.

In creating an enabling environment for producers at various scales of production, all within the aim of sector transformation. The Department provided production stock to the total of 15 263 to farmers. The production stock consisted of 263 livestock and 15 000 animal breeding stock. The Department increased participation of producers in the integrated value chain through support to 6 448 producers across the cotton, citrus, red meat, and grain commodity groups. Producers (2 638) were capacitated through demonstrations and facilitation of 298 farmers' days. The establishment of 41 agricultural infrastructures supported farmers in both crop and livestock production. Food security for all is a must as enshrined in the Bill of Rights. To contribute towards the fulfilment of this constitutional right, food security was promoted through support to 1 198 small holder producers and 9 940 subsistence producers across the Province. These producers were assisted with production inputs to enable them with their various production activities.

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

Through Agricultural Economic Services timely and relevant agricultural economic services are provided to the agricultural sector in support of sustainable agricultural and agri-business development to increase economic growth. Strategic sector performance analysis of different economic indicators and commodities are provided to enhance market access.

As stated in the previous section, access to formal markets by smallholder farmers remains one of the critical success factors for their farming enterprises. The market standards certification programme to improve farmers access to local and international markets is aimed at assisting the farmers on phytosanitary measures to comply with GAP for purposes of GAP certification through PPECB. In 2021/22, five (5) farms have been certified, three in Vhembe District, one in Mopani District and one in Capricorn District. Seventeen (17) farms, six in Mopani District, six in Capricorn District, two in Waterberg District and three in Vhembe District have been pre-audited. Intervention plans have been developed for those who were found to be non-compliant. Interventions are in the form of requisite infrastructure and training on pre- and post-harvest handling of products.

Farmer Production Support Units (FPSUs) aim to also contribute to improved market access through on-site post-harvest handling. At the time of reporting progress was as: construction of Masalal FPSU (Ba-Phalaborwa in Mopani) is at 93% completion; construction of Witpoort FPSU (Waterberg) commenced in January 2022 and is at 19% completion; while Vleischboom FPSU (Sekhukhune) which was completed in the previous financial year, had challenges of delays with electricity connection. The Department is making necessary follow-ups to ensure operationalization of the unit targeting the second quarter of 2022/23.

Reducing vulnerability and risks associated with climate change

For agricultural producers to thrive under the prevailing unfavourable climatic conditions, it has become necessary for agriculture as a sector, and LDARD as the responsible Department, to continue with awareness raising on the effects of climate change and the implementation of climate smart technologies. The Department is providing agricultural support services to farmers to ensure that there is sustainable agricultural development and management of natural agricultural resources. As a result, 9 efficient water use systems were developed, and 11 environmentally controlled production structures constructed. In line with the departmental priority of reducing vulnerability and risks associated with climate change, 1 200 hectares were rehabilitated, 400 ha cultivated under Conservation Agriculture (CA) practises and 1 500 ha cleared of alien invasive plants. Furthermore, 1 170 farmers were assisted through disaster relief schemes and 4 surveys on the uptake of early warning information conducted. These are mechanisms and strategies to assist producers on being resilient, prepared, and able to mitigate and to recover from any form of agricultural disasters within their farming environment. Creation of green jobs through upstream and downstream agricultural activities totalled 2 676 job opportunities created through agro - processing, irrigation expansion and EPWP.

Reducing vulnerability and risks associated with animal diseases is also of paramount importance to the agricultural sector and the livestock industry in particular. Therefore, the persistent presence of Foot and Mouth Diseases (FMD) in the Province continues to be of a serious concern, not just for Limpopo, but South Africa at large. This is because of the economic impact the disease is having on the agricultural sector in terms of trade restrictions, as well as domestic markets that are affected by restricted movement of cloven hooved animals from the FMD affected areas to the free zones. The close proximity with the Kruger National Park, which is the habitat of the buffalos, requires the Department, farmers, and broader livestock industry to always be on alert and to put requisite measures in place to prevent the infection. Once the infection is spotted it must be dealt with swiftly to prevent the spread, particularly into the free zone area. Critical control and prevention measures are mainly vaccinations, conducting surveillance and blood sampling of livestock in the potential high-risk areas, as well as care and maintenance of animal handling facilities at the affected inspection points. Awareness raising through information sessions for livestock farmers, especially in the red and yellow zones, is done on a continuous basis. Work is in progress on improving provincial veterinary laboratories through infrastructure and equipment upgrading. The aim is to bring them to the required

standards for accreditation through the South African National Accreditation System (SANAS). It is envisaged that this would be completed in the second quarter of 2022/23 financial year.

The efforts of the Department are directed towards minimising the risks of future outbreaks. This includes, among others, effective surveillance programmes and other prevention measures such as adherence to regulatory animal inspections, vaccination schedules within the FMD control zones and animal movement control. Requisite capacity in terms of human and financial is central towards attaining an acceptable risk level. To this end, the Department will in 2022/23 recruit key Veterinary Services personnel.

Strengthening of biosecurity measures crucial for the overall positive animal health status. For the year under review, 6 740 epidemiological units were visited for veterinary interventions, 227 FMD vaccination sessions and 1 717 dipping sessions on communal cattle were conducted. The continuous outbreaks in Vhembe and Mopani have led to an increase in FMD vaccination sessions.

To reduce the level of risks associated with food, 460 inspections on facilities producing meat were conducted and 35 489 laboratory tests performed according to approved standards. To address and promote the welfare of animals, animal identification and advisory services 5 Performing Animals Protection Act (PAPA) registration licenses were issued. It is worth mentioning though that the underachievement of targets on epidemiological visits and lab tests remain a concern as this might possibly contribute to the risk of animal diseases. Strategies to address the underachievement have been developed which would assist in minimising the potential risks.

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

The planned target for students graduating with agricultural 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 80. A total of 115 students graduated as students who could not complete within the allocated time during previous academic years, were carried over to complete during 2021/22. This agricultural qualification is opening doors for the youth of the Province as it enables, amongst others, for the graduates to apply for other opportunities. Four hundred and four (404) producers were trained in various skills development programmes. The target of 250 was exceeded as more on-site training was conducted to address the needs expressed by farmers for training.

Through the Comprehensive Agricultural Support Programme (CASP) 1 233 farmers were trained on various aspects of production, business management and marketing. Furthermore, 2 638 farmers were capacitated through scientific demonstrations to impart technical knowledge. Sixteen (16) Mentorship Programmes were facilitated as part of the Producers Commercialization Programme to accelerate economic transformation and job creation in the sector. The target of 8 was exceeded as the Department responded to the emerged need to capacitate cotton farmers with relevant production practises in line with the cotton industry through the intervention of Cotton SA.

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

As part of the sector transformation, and to contribute to the reduction of youth unemployment, the programme of placing unemployed agriculture graduates on commercial farms continued. 120 graduates have been recruited and placed on commercial farms to equip them with practical experience. This programme is making a difference. From the first cohort of the graduates, fourteen (14) agricultural enterprises have been formed, owned by some of the graduates and are successfully operating. They are receiving support from the Department and the industry.

The Limpopo Provincial Government has endorsed the Project Koba-Tlala of the Department of Defence (DOD) through South African National Defence Force (SANDF). Project Koba-Tlala supports the Government's outcome to ensure the development of sustainable communities through the development of Agricultural Hubs to uplift women, youth, and people with disabilities in identified rural areas. Through the collaboration between Department of Economic Development (DED), Limpopo Provincial Government, District Municipalities, and major agricultural organizations, such as AgriSA, this project is aimed to assist in the development of emerging farmers to reduce poverty in rural areas by amongst other, purchasing fresh products directly from subsistence and smallholder farmers for the military centres. Furthermore, local procurement in the areas where the SANDF has a footprint will contribute to economic growth of small businesses, township, and rural economies. The implementation of Koba Tlala is coordinated by Office of the Premier (OTP) and Limpopo Department of Agriculture and Rural (LDARD) has been tasked to drive the implementation, supported by the district Municipalities.

Following the endorsement of the project by the Executive Council, on 02 September 2021, a provincial consultative meeting was held on 8 September 2021, attended by representatives from SANDF, Military Veterans, OTP (Coordinator), LDARD, Department of Economic Development, Environment and Tourism (LEDET), Limpopo Economic Development Agency (LEDA), Vhembe District Municipality, Capricorn District Municipality and the Department of Transport and Community Safety. The Limpopo Project Koba-Tlala Task Team was then established. The LDARD has been tasked to lead the Limpopo Project Koba-Tlala supported by Office of the Premier and District Municipalities. The Office of the Premier will play a coordination role, whilst Local Economic Development (LED) Managers will continue to support the process at district level. Road shows were conducted to inform all relevant stakeholders about Project Koba-Tlala. The farming community across the different categories (subsistence and smallholder farmers), agricultural street vendors, women in agriculture, youth and people with disabilities were the main targets. At the time of reporting, a draft MOU between DED, SANDF and the Limpopo Provincial Government has been developed and being consulted. And so is the detailed project and implementation plan.

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

Research and Technology Development Services is rendering agricultural research services and development of information systems about agricultural and natural resource utilization technologies. To enhance research and development, 19 research projects were implemented to improve agricultural production and technology transfer.

To promote and support efficient production, especially on a sustainable red meat cluster development in the Province, the Department has entered into a Project Agreement with the ARC – Animal Production Institute (API) for collaboration in the Livestock Improvement Programme called Kaonafatso ya Dikgomo (KyD). This programme is aimed at improving the competitiveness of our farmers within the Red Meat Industry Value Chain, and it offers the farmers with the following.

- Animal Recording and Improvement: ARC assist the farmers by recording their animals on the Intergis which is the National Beef Recording facility for Commercial and Stud Livestock farmers in South Africa. The system shall assist farmers with scientific analysis on the performance of their animals measured against the National Herd.
- Farmer Training and Information Dissemination: The programme also deals with training and capacity building of farmers. This will impact positively towards migrating farmers from sub-standard farming practices to more advanced and science-based system.
- Market Access: Based on market challenges, the programme assists in facilitating access to markets, i.e., auctions, linkages to feedlots and any other potential market for the benefit of the farmers.

The KyD aims to optimize and maximise production in the context of RAAVC. A Situation Analysis was conducted for KyD/RAAVC in the Waterberg District. The focus was on the three main Clusters, namely, Waterberg North Red Meat Cluster (Lephalale and part of Blouberg South), Waterberg Central Red Meat Cluster (Mogalakwena) and Waterberg South Red Meat Cluster (Modimolle-Mookgopong). These three Clusters had already provided evidence on potential for growth. The Situation Analysis revealed that the three clusters have the total grazing area of 9 3000 hectares with the total of 8 046 livestock units,

and the potential annual turnover of more than R6 Million. Currently, 106 farmers are participating in the KyD programme within the three identified sites.

The Table below presents the Summary of Performance for 2021/22.

Programme	No. of Performance Indicators	Achieved	Under Achieved	% Achieved
Administration	6	6	0	100%
Sustainable Resource Use and Management	20	14	6	70%
Agricultural Producer Support and Development	21	15	6	71%
Veterinary Services	9	3	6	33%
Research and Technology Development Services	8	8	0	100%
Agricultural Economics Services	5	5	0	100%
Structured Agricultural Education and Training	2	2	0	100%
Total	71	53	18	75%

The Department achieved 75% of its Performance Indicators and corresponding targets as reflected in the 2021/22 Annual Performance Plan (APP). Detailed information on the performance is reflected in Part B: Performance Information.

Part A of the 2021/22 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 seven 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).

The Annual Report was compiled in line with the *Annual Report Guide for National and Provincial Departments*, as updated during August 2021 by National Treasury.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

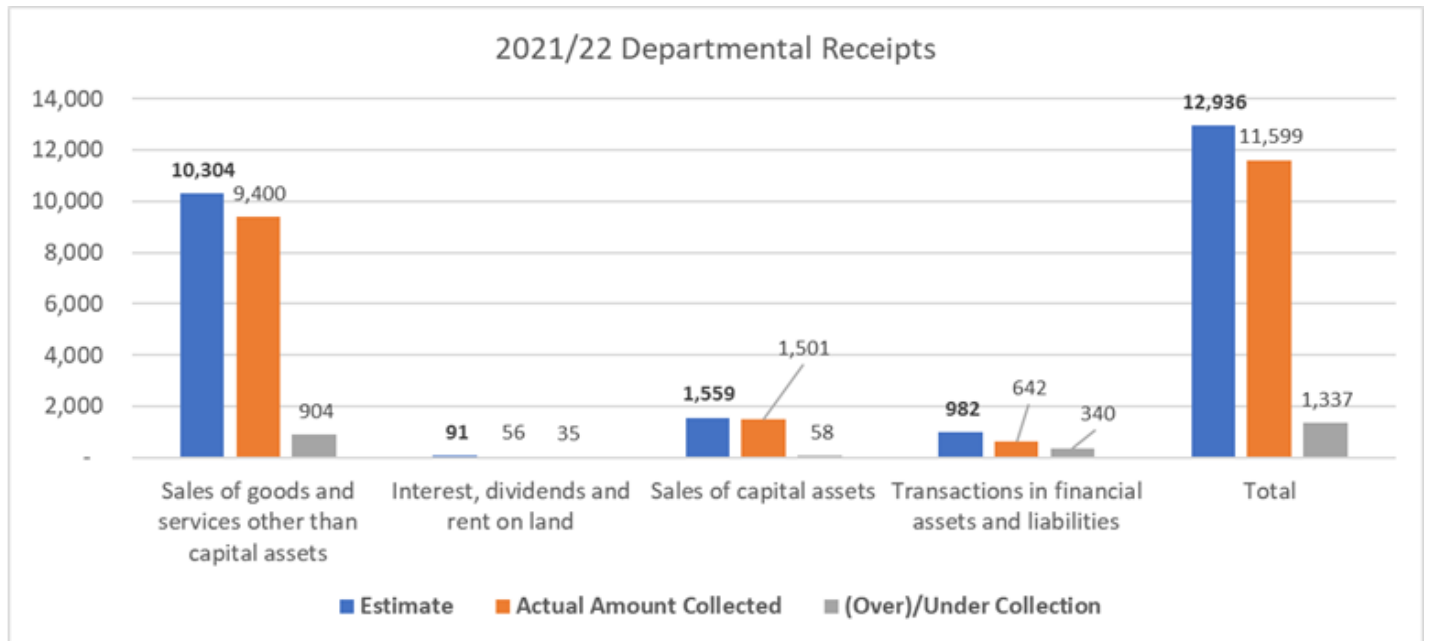
For the 2021/22 Financial Year (FY) the Department estimated to collect R12.936 million. This estimation is an amount of R1.14 million or 10.4 percent from the previous financial year. Of the R12.936 million, Sales of Goods and Services constitute R10.304 million or 80 percent. The remainder constitute 20 percent.

The following Table shows the main categories of the receipts for 2021/22:

Departmental receipts	2021/22			2020/21		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sales of goods and services other than capital assets	10,304	9,400	904	9,067	9,375	(308)
Interest, dividends and rent on land	91	56	35	136	177	(41)
Sales of capital assets	1,559	1,501	58	1,535	690	845
Transactions in financial assets and liabilities	982	642	340	984	773	211
Total	12,936	11,599	1,337	11,722	11,015	707

For the same period ending 31 March 2022, the Department managed to collect R 11 645 million. This amounts to 91 percent of its revenue collection budget of R 12 936 million. The revenue collected shows a growth of 5.4 percent from the FY.

The Graph below is an analysis of the performance per economic classification:



For the period ending 31 March 2022, the Department under collected revenue with R1.337 million or 10.3 percent. The under collection was mainly due to the non-payment of auction proceeds by the auctioneer.

Sale of Goods and Services other than Capital Assets.

The Department collected R9.400 million. This is an under collection of R0.944 million or 9.2 percent of the estimated collection of R10.304 million. However, as of 31 March 2022, Department was still waiting for one payment from the auctioneer of R1.5 million from the proceeds of auction held for Biological Assets.

Interest, Dividends and Rent on Land.

The Department collected R0.056 million. This is an under collection of R0.035 million or 38.5 percent of the estimated collection of R0.091 million. The under collection is due to less payments of interests earned that emanated from debts owed to the Department by former employees and services providers.

Sale of Capital Assets.

The Department collected R1.501 million. This is an under collection of R0.058 million or 2 percent of the estimated collection of R1.559 million. However, as of 31 March 2022, Department was still waiting for one payment from the auctioneer of R1.5 million.

Financial Transactions in Assets and Liabilities.

The Department collected R0.642 million. This is an under collection of R0.340 million or 34.8 percent of the estimated collection of R0.984 million. The under collection is due to less payments from debts owed to the Department by former employees and service providers.

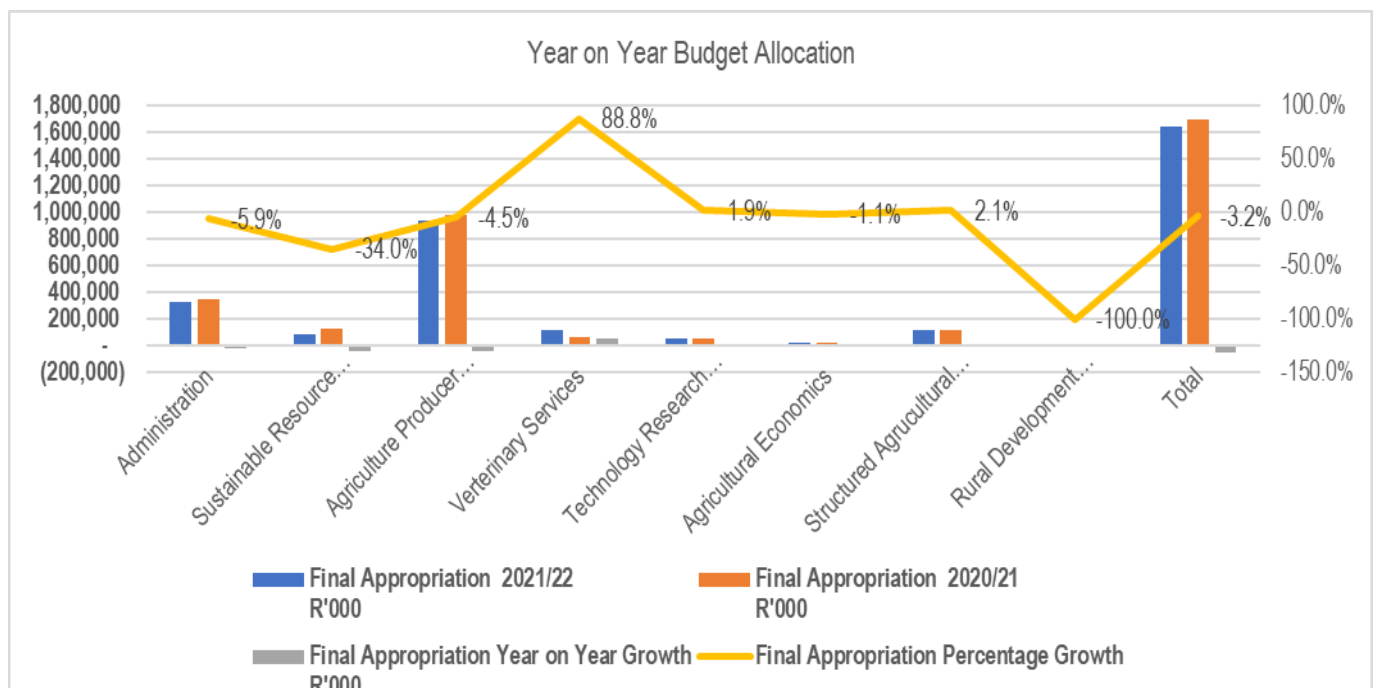
The Department determine all tariffs as per Provincial Treasury Guideline every financial year. Only one transversal policy as approved by Treasury is implemented when determining departmental tariffs. All services are being paid for as per approved tariffs by Provincial Treasury. The Department did not have any new revenue sources during 2021/22.

Programme Expenditure

The Table below provide a summary of programme expenditure by the Department for the 2021/22 financial year:

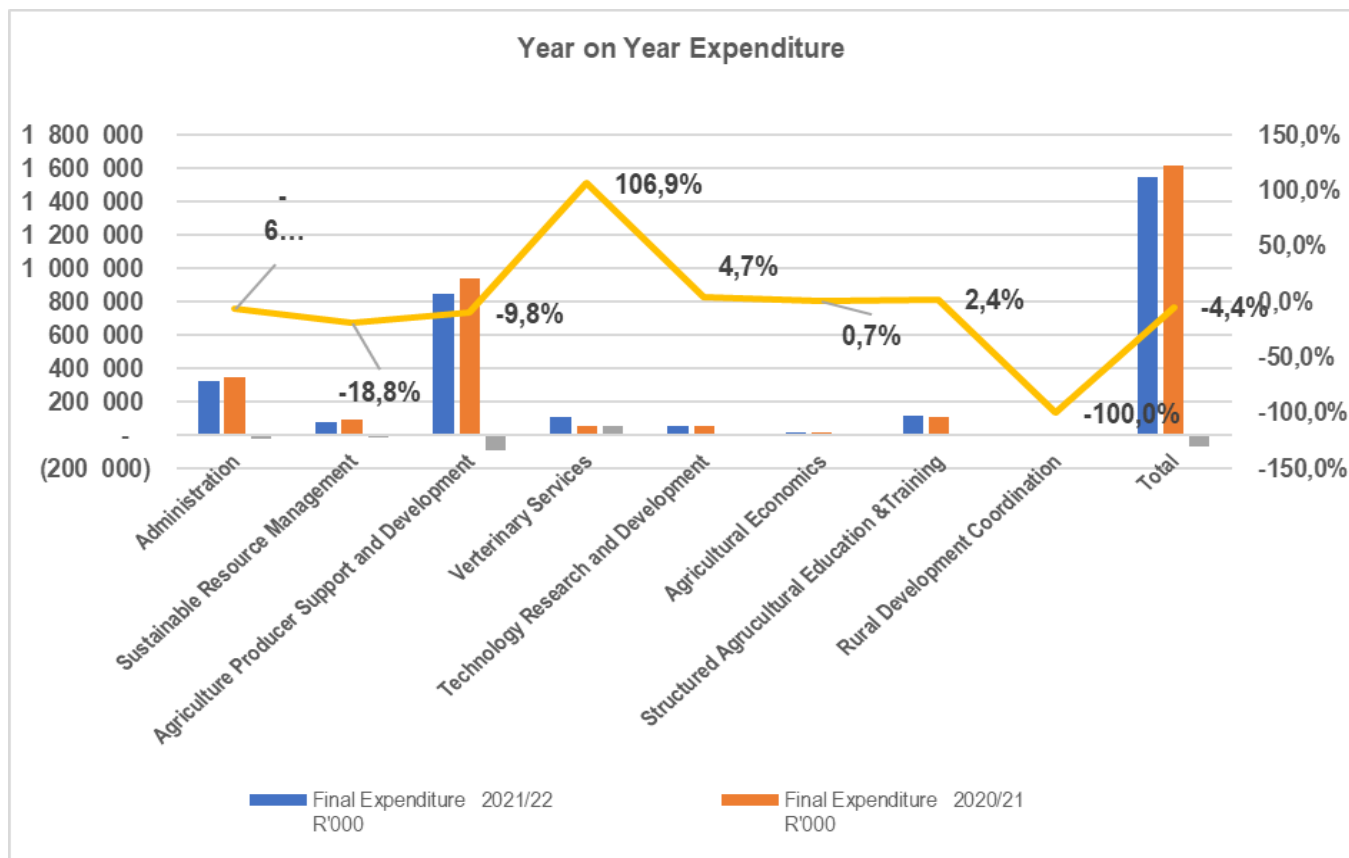
Programme	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	26,181	323,370	2,811	346,757	344,333	2,424
Sustainable Resource Use and Management	80,541	76,394	4,147	122,040	94,030	28,010
Agricultural Producer Support and Development	936,205	845,577	90,628	980,112	937,444	42,668
Veterinary Services	111,788	111,788	-	59,220	54,019	5,201
Research and Technology Development Services	54,898	54,898	-	53,876	52,443	1,433
Agricultural Economics Services	19,066	19,066	-	19,270	18,926	344
Structured Agricultural Education and Training	115,991	114,791	1,200	113,600	112,055	1,545
Rural Development Coordination	-	-	-	3,588	3,217	371
Total	1,644,670	1,545,884	98,786	1,698,463	1,616,467	81,996

For the period under review, the Department was allocated an adjusted budget of R1.645 billion. The allocation represents a reduction of 3.2 percent from the 2020/21 FY. The reduction is attributed to the budget cut on equitable share. The graph below shows the allocation per programme for 2021/22 financial year. All the programme budgets were reduced except Veterinary Services which shows an increase of 88.9 percent on year.



Of the R1.645 billion, the Department has spent R1.456 billion or 94 percent. The expenditure shows a reduction of 4.4 percent from the 2022/21 financial year.

The Graph below shows the allocation per programme for the 2021/22 FY. All the programme budgets were reduced, except Veterinary Services which shows an increase of 88.9 percent year on year (Y/Y).



- **Programme 1 Administration** has spent R344.3 million which is 99.1 % of the allocated a budget of R326.2 million. The allocated budget includes R1.9 million for statutory allocation.
- **Programme 2 Sustainable Resource Use and Management** has spent R76.4 million or 94.8% of the allocated budget. The under spending of R28 million is due to slow spending on the LandCare Conditional Grant allocation resulting from the delayed approval of the LandCare Business Plan.
- **Programme 3 Farmer Support and Development** has spent R936.6 million or 90.3%. The underspending is attributed to low infrastructure spending flowing from reduced capacity in Engineering Services and contractor performance. On Ilema/Letsema the drastic increase in fertilizer prices resulted in contracted service providers no longer willing to supply fertilizers at a firm price, demanding price adjustment above the Consumer Price Index (CPI).
- **Programme 4 Veterinary Services** has spent 100% or R111.8 million.
- **Programme 5 Research and Technology Development Services** was allocated a budget of R54.9 million, which has been spend in totality
- **Programme 6 Agricultural Economics Services** was allocated a budget of R19.1 million, which has been spend in totality.
- **Programme 7 Structured Agricultural Education and Training** was allocated a budget of R115.991 million. The expenditure amounted to R114 million or 99%.

Virement

The Table below provide a summary of the Virements attended to by the Department during 2021/22.

Programme	Final Appropriation	Virement	Final Appropriation
	R'000	R'000	R'000
Administration	316,155	10,026	326,181
Sustainable Resource Use and Management	83,340	(2,799)	80,541
Agricultural Producer Support and Development	959,325	(23,120)	936,205
Veterinary Services	105,992	5,796	111,788
Research and Technology Development Services	51,442	3,456	54,898
Agricultural Economics Services	20,503	(1,437)	19,066
Structured Agricultural Education and Training	107,913	8,078	115,991
Total	1,644,670	-	1,644,670

The Department implemented virement in line with the Public Finance Management Act (PFMA), funds were moved from overspending Programmes to Programmes were showing an under spending within the 8% ceiling. Programme 2, Programme 3, and Programme 6 have been reduced by R2.799 million, R23.120 million and R1.437 million respectively to cover over expenditure in Programme 1 (R10.026 million), Programme 4 (R5.796 million), Programme 5 (R3.456 million) and Programme 7 (R8.078 million). The total budget shifted between the programmes amount to R27.356 million or 1.7 percent of the adjusted budget.

Rollover

The Department received a rollover of R19.886 million from the 2020/21 FY. An amount of R2.556 million is for Comprehensive Agriculture Support Programme (CASP), R2.567 million for Land Care Grant and R14.754 million for Disaster Fund.

Unauthorised, Fruitless, and Wasteful 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 2021/22.

The Strategic Focus over the Short to Medium Term Period

The future of the Department are informed by 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 three years of the Medium-Term Strategic Framework (MTSF), as guided by the APP developed on a yearly basis.

Public Private Partnerships

The Department does not have any Public Private Partnerships.

Discontinue Key Activities/Activities to be Discontinued

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

New or Proposed Activities

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

Supply Chain Management

The Department has put in place Supply Chain Management (SCM) processes and systems to prevent irregular expenditure. There were no unsolicited bid proposals that the Department received and concluded during the year under review as the Department utilises the Central Supplier Database (CSD) to source service providers for quotations. The Department has developed a checklist to assist in checking for compliance and to identify gaps in the processes. In addition, the Internal Control Directorate receives the bids for verification on compliance before award.

Gifts and Donations received in kind from non-related Parties

The Table below reflects the list of donations received on behalf of Tompi Seleka College of Agriculture from AGRISETA funding for support of Recognition of Prior Learning (RPL) activities:

DESCRIPTION	AMOUNT R'000
1 x Photocopy machine Olivetti	125
10 x Camera Cannon	142
4 x Projector Epson LCD	97

Exemptions and Deviations received from the National Treasury

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

Events after the Reporting Date

Implementation of the 2021 Organizational Structure

The Department started with the implementation of the new Organizational Structure (OS) from the 1st of April 2022. The reviewed OS was approved by the Member of the MEC on the 28th of July 2021.

Outbreak of Foot and Mouth Disease

The Department requested an additional R70 million for combating FMD. The requested amount includes funding for Accommodation, Traveling and Acquisition of Vaccines.

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 goes to the management team and the entire staff of the Limpopo Department of Agriculture and Rural Development (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 dedication to the agricultural sector.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 July 2022



Development of Potato Belt in Capricorn District as part of the Revitalisation of the Agriculture and Agro-Processing Value Chain Plan

TemoNews 6-12 August 2021

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

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 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 2022.

Yours faithfully.



Ms RJ Maisela
Accounting Officer
Department of Agriculture and Rural Development
31 July 2022

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.

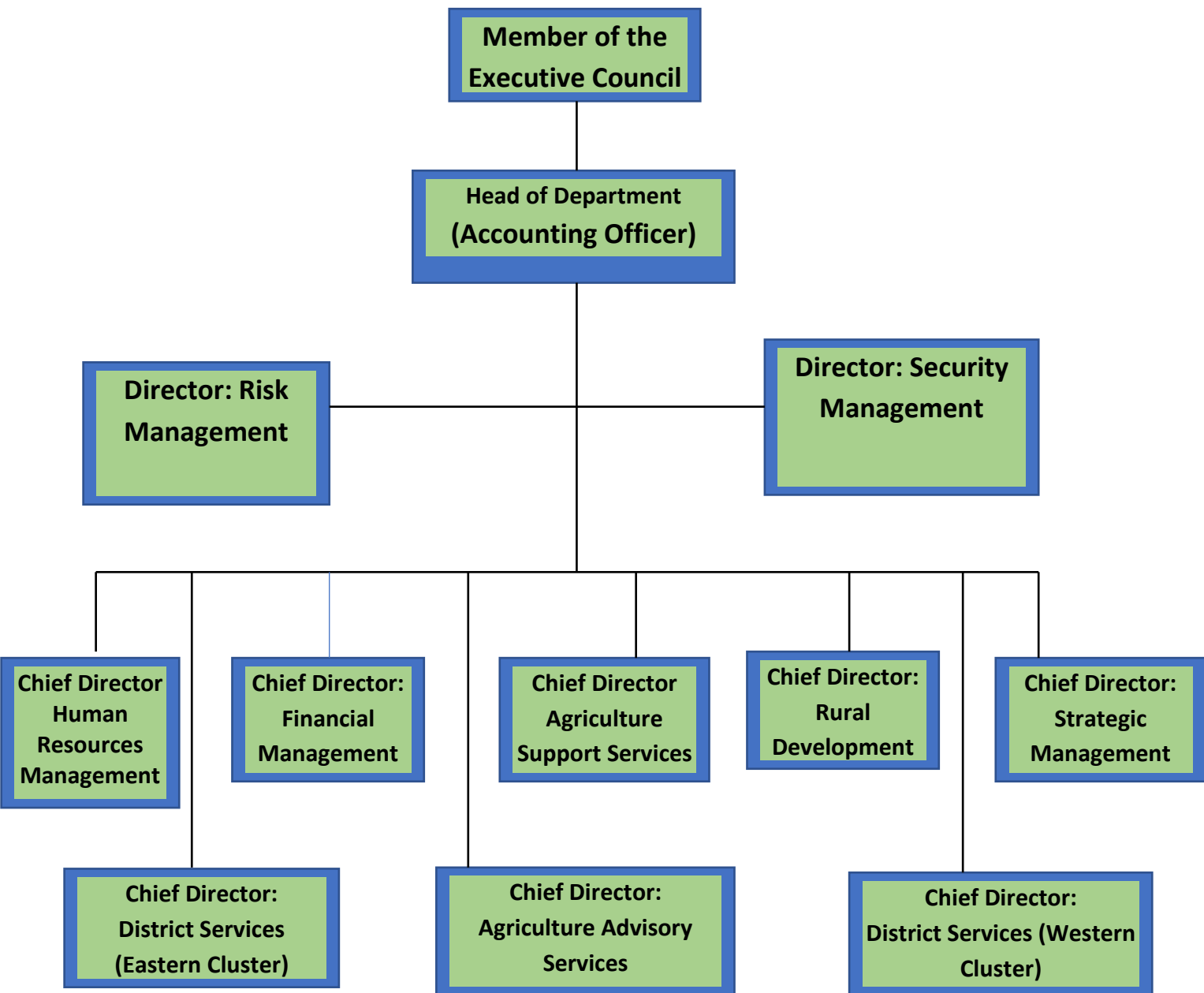
7. LEGISLATIVE AND OTHER MANDATES

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) Sills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 71 of 2008) Income Tax Act - 1962 – Fourth Standard
ADMINISTRATIVE	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996)

FUNCTION/MANDATE	LEGISLATION
	Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phyto Sanitary Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security) Spatial Planning and Land use Management Act (Act 16 of 2013)
OTHER MATTERS	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act 17 of 1941) Trademark Act, 1993 (Act 194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)

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.



Katlegong Agricultural Primary Cooperative consisting of youth in poultry production, Sekhukhune District.

“Poultry business to feed the community”

TemoNews 6-12 August 2021

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

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 181 of the Report of the AG, published as 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

In 2021 the National Department of Agriculture, Land Reform and Rural Development and Provincial Departments of Agriculture embarked on a very important programme of developing a comprehensive national register of producers/farmers through a national survey, with special emphasis on smallholder producers/farmers nationwide. This programme was prompted by challenges confronting the sector in terms of lack of consistent, reliable, and accurate data of the smallholder category of farmers/producers across all nine provinces. This challenge often makes it difficult to properly streamline the resources that are needed for effective farmer/producer's support. As stated by the Minister for Agriculture, Land Reform and Rural Development, Me Thoko Didiza during the release of the Producer Farmer Register, the survey was also aimed to "get data that will tell us where the smallholders are in the outreach, their demographics, production as well as their contribution to employment." Minister Didiza further noted "This tool is important because it will enable us as government in terms of support as well as monitoring the performance by government and farmers themselves".

The Producer Farmer Register Report indicates that at the time of the survey, twelve thousand four hundred and eighty-two (12 482) smallholder producers, or 13,1 % are in Limpopo. The largest number is Mopani, at 4082, followed by Capricorn at 3 616. Of this number, 5 597 are women, constituting 48,8%. The number of youth farmer is very low at 811 or 6,5%, those in the age category of 36 – 60 years is 4 885 or 39% and 60 years and above is 54%. The survey has further shown that only 7% of our smallholder farmers are having access to formal markets. This data is very critical and will continue to inform the Department's decision making on support interventions across all the categories of the farmers.

It is worth noting that this Producer/Farmer Register would be a living document, which will continuously be updated and new entrants into the sector are encouraged to register at their local agricultural offices.

The persistent presence of FMD in the Province continues to be of a serious concern, not just for Limpopo, but South Africa at large. This is because of the economic impact the disease is having on the agricultural sector in terms of trade, as well as domestic markets that are affected by restricted movement of cloven hooved animals. The efforts of the Department are therefore directed towards minimizing the risks of future outbreaks. This includes, among others, effective

surveillance programmes and other prevention measures such as adherence to regulatory animal inspections, vaccination schedules within the FMD control zones and animal movement control. As at the end of March, FMD positive cases were confirmed at Rotovhowa, in the Collins Chabane Municipality, Muhuyu, Mangaya, Sambandou, Mahunguwi and Mulenzdshi in Thulamela Municipality. A response team was immediately established, and response plan was developed. The plan was also for the mobilization of resources from Provincial Treasury, which process had commenced by the time the financial year ended. it will continue into the new financial year.

The high cost of production inputs, more especially fertilizer and electricity continue to threaten productivity in most of the agricultural sub-sectors. Price of fertilizer increased for a period between March 2021 and March 2022, KCL, Urea, MAP and LAN increased by 134.6% (from R6 821/ton to R16 001/ton), 129.5% (from R8 123/ton to R18 644/ton) and 73.2% (from R11 190/ton to R19 382/ton), 86% (from R6856/ton to R12 774/ton), respectively.

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 Improvement Plan (SDIP).

MAIN SERVICES AND STANDARDS

MAIN SERVICES	BENEFICIARIES	CURRENT/ACTUAL STANDARD OF SERVICE	DESIRED STANDARD OF SERVICE	ACTUAL ACHIEVEMENT
Support of households with agricultural food production initiatives.	Communal farmers	To support 5 373 households with agricultural food production initiatives	To support 5 000 households with agricultural food production initiatives	5 290 households supported with agricultural food production initiatives out of 5 000 planned for 2021/22 Financial Year (FY)

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
<p>Content dissemination: Electronic Newsletter Zwavhulimi Newsletter</p>	<p>40 Electronic Newsletters 4 Editions of Zwavhulimi Newsletter</p>	<p>36 Electronic Newsletters (Temo News) produced and published Distribution of Temo News is to internal stakeholders through e-mail and Rito The content that was prepared for the 4 editions of the Zwavhulimi Newsletter was published on the departmental website on a monthly basis Zwavhulimi Newsletter is a publication to external stakeholders</p>
<p>Stakeholder Engagements: Events and Campaigns</p>	<p>12 Events and Campaigns (as guided by the departmental Events Calendar 3 events per quarter)</p>	<p>Events and Campaigns were held virtually as well as face to face interaction The Events and the Campaigns held included the following:</p> <ul style="list-style-type: none"> • 1-2 June 2021: Women in Agriculture training on smart climate agriculture: Vhembe District • 12 July 2021: Potato production awareness day, Bochum: Capricorn District • 12 August 2021: MEC's vaccination roll-out at Waterpoort, Vhembe District • 26-27 August 2021: Agriculture Indaba: Capricorn District • 16 November 2021: Handing over reflective neck belts to livestock owners, Segopje, Ga Mamabolo • 24 January 2022: Minister Thoko Didiza's donation of gardening tools to Hans Merensky Agriculture High School, Mandela Barlow High School in Mokwakwaila and Mamolemane High School at Moletjie, Ga Matamanyane
<p>Shows and Exhibitions</p>	<p>28 Shows and Exhibitions</p>	<p>Shows and Exhibitions held included the following:</p> <ul style="list-style-type: none"> • 8 April 2021: Me Ndalane MEC of Agriculture and Rural Development together with MEC of Education hosted the Minister of DALRRD to engage in a discussion on Reintroduction of Schools Gardening • 14 April 2021: Capricorn District: Chloe Service Centre, Matlala: Farmer support where farmers receive fertilisers and production inputs • 10 June 2021: Mopani District, Ba-Phalaborwa - Farmer Field School graduation ceremony. • 10 November 2021: Beef Cattle Information Day, Towoomba Bela-Bela • 1 March 2022: Soil Fertility Management and Water rights information day, Mehlakeng village, Segopye • 23 March 2022: Tomato Production Information Day,

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
		<p>Motebele and Son project, Ga-Mashamaite, Moletjie</p> <ul style="list-style-type: none"> • 23-24 March 2022: Soil Fertility Workshop, Tompi Seleka College of Agriculture
<p>Information sharing sessions with the public</p>	<p>Radio as medium to share information with the public utilised</p>	<p>Media Statements issued/ Radio Programmes Public Education and information sharing Radio programmes.</p> <ul style="list-style-type: none"> • 15 April 2021: Minister and MEC host webinar on Smallholder Horticulture Empowerment and Promotion (SHEP) programme • 24 June 2021: Youth in Agriculture • 30 June 2021: Minister and MEC hosts national food system dialogue webinar. • 27 July 2021: Smallholder Potato Grower Development project in Senwabarwana • Minister and MEC hosts national food system dialogue webinar published in the Observer issue of 15 – 21 July 2021 • 29 July 2021: Smallholder Potato Grower Development project in Senwabarwana event enjoyed coverage on the following radio stations: <ul style="list-style-type: none"> ➤ South African Broadcasting Corporation (SABC) Current affairs ➤ Mphahlele Community Radio ➤ Mohodi Community Radio • 12 August 2021: MECs for Health and Agriculture and Rural Development monitor Covid-19 vaccination roll-out in farming community at Waterpoort (ZZ2) farms, Vhembe District • 25 August 2021: Youth in Agriculture Indaba • 03 September 2021: Harvest at Leolo village (Limpopo eradicates poverty through Fetsa Tlala initiative • 10 September 2021: Tender scammers on the prowl • 04 October 2021: Commemorating World Food Day • 15 November 2021: Livestock farmers receive reflective neck belts (in conjunction with Department of Road and Safety) • 25 November 2021: Farmer graduates' ceremony for Tompi Seleka candidates

CURRENT/ACTUAL ARRANGEMENTS	DESIRED ARRANGEMENTS	ACTUAL ACHIEVEMENTS
		<ul style="list-style-type: none"> 21 January 2022: Minister Didiza donates gardening tools in back-to-school campaign 07 March 2022: Limpopo Annual Conference Extension and Advisory Services Conference 18 March 2022: A call for the control and management of the Banana Bunchy Top Virus disease (BBTV) Agriculture, Land Reform and Rural Development 22 March 2022: Foot and Mouth Disease situation in Northwest, Limpopo, and KwaZulu Natal Provinces (Agriculture, Land Reform and Rural Development) 24 March 2022: MEC Ndalane tables the departmental Budget Speech 2022/2023, Lebowakgomo Legislature
Utilisation of digital and social media platforms	Digital and social media platforms utilised as information sharing opportunities	<p>Information was shared with internal and external clients through literature, electronic, print, and social media, including the following:</p> <ul style="list-style-type: none"> Youth in Agriculture virtual Indaba - broadcast Thobela Frequency Modulation (FM), Phalaphala FM, Munghana Lonene and livestreaming on Facebook World Food Day broadcast Thobela FM, Phalaphala FM, Munghana Lonene and livestreaming on Facebook

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 budgetary constraints because of the budget cuts
Service Delivery Charter posters	Service Delivery Charter posters	250 Service Delivery Charter posters were printed and distributed to all departmental institutions
Service Standards booklets	Service Standards booklets	Departmental Service Standards were developed, approved and 250 booklets printed and distributed to all departmental institutions

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 budgetary constraints because of the budget cuts
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	250 Statement of Public Service Commitment posters were printed and distributed to all departmental institutions
Citizens Report booklets	Citizens Report booklets	Departmental Citizens Report was developed, approved and 250 booklets distributed to 12 Thusong Service Centres

COMPLAINTS MECHANISM

CURRENT/ACTUAL COMPLAINTS MECHANISM	DESIRED COMPLAINTS MECHANISM	ACTUAL ACHIEVEMENTS
Presidential Hotline	100% Presidential Hotline complaints to be resolved	3 Presidential Hotline complaints received and resolved
Premier Hotline	100% Premier Hotline complaints to be resolved	3 Premier Hotline complaints were received and resolved
Walk-in complaints	100% Walk-in complaints received	3 Walk-in complaints received and resolved
Suggestion boxes	100% management of suggestion boxes, which includes opening, investigation, and referral of suggestions received	98 suggestion boxes were opened during 2021/22 as follows: Head Office = 24 Capricorn District = 12 Mopani District = 12 Sekhukhune District = 8 Waterberg District = 12 Vhembe District = 12 Madzivhandila College of Agriculture = 6 Tomp Seleka College of Agriculture = 6 Mara Research Station = 6

2.3 ORGANISATIONAL ENVIRONMENT

As reported in the departmental Annual Reports of preceding years, the Department has embarked on the review of the Organisational Structure (OS). During the review process a strategic human resource planning process was undertaken, involving amongst others, the following:

- Analysis of cost drivers;
- Maximising utilisation of current staff capabilities;
- Reinforcing integration of expertise across the Department;
- Using the commodity approach system to enhance identified Agricultural Development Zones (ADZs), which have been adopted as service delivery points; and
- Reduction in the Cost of Employees (CoE).

Due analysis, consultation and coordination processes were followed towards approval of the OS. Structures involved in these processes included the Provincial Treasury (PT), OTP and the Department of Public Service and Administration (DPSA). In all instances recommendations from these structures, where relevant, were attended to, including those from the PPMC. The reviewed OS was approved by the Member of the MEC on the 28th of July 2021.

The approval enabled the actioning of different phases guiding the structure implementation plan. During the fourth quarter of 2021 the Department embarked on the placement of staff to ensure that the OS is implemented at the onset of the 2022/23 financial year. Preceding the placement extended executive management, structure implementation task team members and all employees were capacitated on the approved staff placement guidelines. The aim of the capacitation was to ensure that all employees share a clear understanding of the migration and placement processes.

Following the capacitation, the Department engaged on the actualisation process of matching and placing employees from the 2012 OS to the 2021 OS in line with the staff placement guideline. During the pencilling process, affected employees were consulted by the relevant line managers, members of the task team and organised labour representatives. Progress has been made with the placement and migration of employees to the 2021 OS. The matching and placement of the remaining affected employees will continue within the 2022/23 Medium Term Expenditure Framework (MTEF) cycle, up until the total number of posts are filled.

During the financial year 2021/2022, the following five (5) Senior Management Services (SMS) level posts were filled:

- Chief Financial Officer;
- Director: Veterinary Services;
- Director: Rural Development and Farmer Settlement;
- Director: Information Communication Technology;
- Administrative Support and Coordination in the Office of the MEC.

Ensuring that critical and scarce skills categories are adequately capacitated remains a challenge. The categories include Veterinary Services, Animal Health Technicians, and Engineering Services. The Department submitted 2022/23 Recruitment Plan, with 72 highly critical posts. The PT has granted approval for the advertisement of the posts, which are to be filled in the 2022/2023 financial year.

2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

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

3. PROGRESS TOWARDS 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.

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
Increased participation of producers in the integrated value chain	1.1 Number of producers participating in the integrated value chain	Farmer Support and Development	61 650	71 800 (Inputs)	11 088 (inputs)
		Farmer Support and Development	Indicator not measured before	500 (Infrastructure)	51 (infrastructure)
		Disaster Risk Management	26 819	6 552	2 596 Farmers assisted through disaster relief scheme
		Agricultural Economics Services	24 114	29 345	5 274 Agribusiness supported with production economic services
	1.2. Number of producers participating in the production of key commodity clusters	Farmer Settlement and Development	Indicator not measured before	500	6 448 Producers supported in the Cotton, Citrus, Red Meat and Grain Commodities
	1.3. Number of producers accessing markets	Agricultural Economics Services	721	975	264 Producers accessing markets
	1.4. Number of producers participating in agro-dealership	Production Economics and Marketing Support	Indicator not measured before	500	5 274 Production economic services
	1.5 Number of black producers participating in seed production	Extension and Advisory Services (Crop Production)	Indicator not measured before	98	150 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 CASP	10 000	2 134 Farmers trained through CASP

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
		Structured Agricultural Education and Training	96 (Students)	424	197 Students graduated for higher Education Qualifications
			2 391	2 500	628 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)	1 100 producers used climate smart agriculture technologies
			Indicator not measured before	5 000 ha (hectares under Conservation Agriculture)	900 ha Land under Conservation Agriculture
	3.2 Number of climate smart agriculture technologies initiated	Research and Technology Development	Indicator not measured before	5	3 Climate smart agriculture technologies
4. Enhanced research and development	4.1 Number of climate smart agriculture technologies developed	Research and Technology Development	Indicator not measured before	5	1 climate smart agriculture technologies developed
	4.2 Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)	Research and Technology Development	4	10	3 New technologies developed
5. Increased primary production	5.1 Hectares of key commodity clusters established	Farmer Support and Development	Indicator not measured before	10 100 ha	273 ha
	5.2 Livestock provided to smallholder farmers	Extension and Advisory Services (Animal Production)	Indicator previously only measured seed stock	3 000	586 Breeding livestock provided to farmers

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
	5.3 Jobs created through support interventions	Farmer Settlement and Development	CASP - 5 998	5 000	5 272 Jobs created
		Landcare	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	96 Youth agricultural entrepreneurs supported
	6.2 Agricultural graduates' placement	Farmer Settlement and Development	110	1 500	120 unemployed graduates placed

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2021/22 Annual Report reports on the outputs, output indicators and targets as presented in the 2021/22 APP. These are aligned to the outcomes reflected in the 2020/21 – 2024/2025 Strategic Plan.

LIST THE INSTITUTIONAL OUTCOMES THAT EACH PROGRAMME CONTRIBUTES TOWARDS ACCORDING TO THE ANNUAL PERFORMANCE 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:

- Linking performance with budget, and
- Strategy to overcome areas of underperformance.

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 regarding strategic management, finance, personnel, information, communication, and procurement.

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 (HRM) 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

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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of 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 	Enhanced security 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
youth unemployment								

Sub-programme 1.2.2: Security Management Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of producers in the integrated value chain • Increased skills base of the agricultural sector • Adopted climate smart agriculture technologies • Enhanced research and development • Increased primary 	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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
production • Increased youth support interventions to contribute towards reduction of youth unemployment								

Sub-programme 1.3.1 Strategic Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
• Increased participation of producers in the integrated value chain • Increased skills base of the agricultural sector	Enhanced Information Communication Technology (ICT)	1.3.1.1 Number of ICT Plans developed	-	1	1	1	None	None

Sub-programme 1.3.1 Strategic Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	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 								

Sub-programme 1.3.2 Human Resource Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
• Increased participation of	Enhanced human	1.3.2.1 Human	-	1	1	1	None	None

Sub-programme 1.3.2 Human Resource Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
producers in the 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 	resource support	Resource Plan developed						

Sub-programme 1.4 Financial Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
<ul style="list-style-type: none"> • Increased participation of 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 Number of Financial Statements submitted	2	1	1	1	None	None

Sub-programme 1.5: Communications and Liaison Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
• Increased participation of producers in the integrated value chain	Effective communication support provided	1.5.1 Number of communication strategies implemented	1	1	1	1	None	None

Linking performance with budget

Programme 1 was fully utilised to support all programmes within the Department to render services to both internal and external clients. The budget for Administration is mainly used to fund support functions of the Department which include, but not limited to, payment of leases, communication services, audit fees, security services and municipality services. A total budget of R326 181m was allocated with an actual expenditure of R323 370m realised during the 2021/2022 financial year. The underspending of R2.811 million is related to cost containment strategy which was implemented from 2021/22 financial year

Administration	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	4,111	4,111	-	2,388	2,175	213
Senior Management	16,127	16,127	-	18,123	17,703	420
Communication and Liaison Services	8,102	8,102	-	8,013	8,013	-
Corporate Services	147,106	144,440	2,666	166,336	166,336	-
Financial Management	150,735	150,590	145	149,919	148,128	1,791
Total	326,181	323,370	2,811	344,779	342,355	2,424

Strategy to overcome areas of underperformance

Programme 1: Administration has 6 Output Indicators. The Programme achieved 6 Indicators, which translates to 100% achievement.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support according to industry standards regarding irrigation, on-farm mechanization, value adding, 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 improved productivity, food security, job creation and agro-ecosystems.

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION

The purpose of the sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response, and relief) support services to producers and other clients.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 2.1: Agricultural Engineering Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	93	20	36	31	-5	Late finalisation of plans due to limited capacity, in terms of numbers, in the Engineering Unit, which resulted in late start of procurement. Furthermore, the affected projects had non-responsive tenders for infrastructure development wherein some bidders submitted bids with incomplete and others wrongly completed Local Content forms
		2.1.2 Number of hectares equipped with irrigation systems	118	28	26	20	-6	Hectares were reduced to be in line with the allocated water rights, to comply with the decision of the National Project Assessment Panel
		2.1.3 Number of efficient water use systems developed	-	2	10	9	-1	One farmer withdrew his request for development of an efficient water use irrigation system due lack of water rights
		2.1.4 Number of livestock infrastructure established	-	10	2	3	+1	Some of the funds that could not be utilised because of non-responsive bids for agricultural infrastructure (refer to Output Indicator 2.1.1 above) were re-prioritised for a project on livestock infrastructure, which was ready for implementation
		2.1.5 Development of norms and standard for infrastructure projects	-	6	1	1	1	None

Sub-programme 2.1: Agricultural Engineering Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		2.1.6 Number of environmentally controlled production structures constructed	-	2	12	11	-1	One farmer withdrew his request for construction of an environmentally controlled production structure due to lack of water rights

OUTCOMES, OUTPUTS, OUTPUT INDICTORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 2.2: LandCare								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1 Number of hectares of agricultural land rehabilitated	16 000	4 050	1 200	1 200	None	None
	Hectares cultivated fields under Conservation Agriculture practises	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	-	500	400	400	None	None
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3 Number of green jobs created	5 600	2 596	2 500	2 676	+176	Some of the project owners co-financed the budget allocated for job creation which led to additional work opportunities created
	Sustainable resource management	2.2.4 Number of communities adopting LandCare practices	-	100	80	80	None	None

Sub-programme 2.2: LandCare								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	practices adopted	2.2.5 LandCare training sessions conducted to increase awareness	-	18	15	15	None	None
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.6 Number of producers using climate smart technologies	-	500	400	400	None	None
		2.2.7 Number of hectares cleared of alien invasive plants	2 604.2	2 000	1 500	1 500	None	None

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 2.3: Land Use Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1 Number of agro-ecosystems management plans developed	5	5	3	2	-1	Less requests than anticipated were received for the development of agro-ecosystems management plans
	Farm management plans developed	2.3.2 Number of farm management plans developed	39	30	10	8	-2	Less requests than anticipated were received for the development of farm management plans

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 2.4: Disaster Risk Reduction								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Adopted climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	28	30	5	17	+12	Drought conditions in Sekhukhune, Vhembe and Mopani Districts necessitated the conducting of more awareness campaigns, which were sponsored by Food and Agriculture Organisation (FAO)

Sub-programme 2.4: Disaster Risk Reduction								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Surveys on uptake for early warning information conducted	2.4.2 Number of surveys on uptake for early warning information conducted	-	-	4	4	None	None
Increased participation of producers in the integrated value chain	Disaster management programmes implemented	2.4.3 Number of disaster relief schemes managed	2	1	1	1	None	None
		2.4.4 Number of farmers assisted through disaster relief schemes	7 664	1 426	1 000	1 170	+170	Drought conditions in Sekhukhune, Vhembe and Mopani Districts necessitated the conducting of more awareness campaigns, which were sponsored by FAO
	GIS products developed	2.4.5 Number of Geographic Information System (GIS) products developed to inform planning	4	4	4	5	+1	A Digital Reporting System was developed for Extension and Advisory Services in response to a need that arose

Linking performance with budget

The budget allocated to Engineering Services enabled the established of infrastructure and infield irrigation for farmers to increase 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. Limited capacity, in terms of numbers, in the Engineering Directorate, remained a challenge throughout 2021/22, The budget allocated to the LandCare Programme and Land Use Management was utilized to curb natural resource degradation and to build the adaptive capacity of farmers to the recurrent climatic changes in the Province. As part of measures to implement climate smart agriculture, communities adopted this noble approach and land users benefited from the capacity building initiatives conducted on LandCare. The late approval of the LandCare Business Plan by DALRRD resulted in the underspending of the LandCare conditional grant. The budget allocated to Disaster Risk Management enabled the implementation of the Agricultural Comprehensive Disaster Plan to enable a proactive approach to disaster management. The dry weather conditions in the Province necessitated interventions by the Department to assist the affected farmers. Resources allocated to disaster risk reduction was spent through the drought relief scheme and prioritised farmers in all the five districts were assisted with water development projects. As part of disaster risk reduction programmes implemented, the FAO sponsored additional awareness campaigns on drought mitigation measures and assisted farmers with drought resistant seeds.

Sustainable Resource Use and Management	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	7,958	7,958	-	11,872	9,958	1,914
Land Care	49,711	46,905	2,806	54,308	49,269	5,039
Disaster Risk Reduction	22,872	21,531	1,341	55,860	34,803	21,057
Total	80,541	76,394	4,147	122,040	94,030	28,010

Strategy to overcome areas of underperformance

Programme 2: Sustainable Resource Use and Management has 20 Output Indicators. The Programme achieved 14 Indicators, which translates to 70% achievement.

The strategies to overcome areas of underperformance is presented as follows:

Indicator 2.1.1 Number of agricultural infrastructures established: Vacant funded posts in Engineering Unit are part of the 2022/23 recruitment plan submitted for PPMC approval. Engagement with Department of Trade, Industry and Competition on the capacitation of the SCM Unit, including end-users on the Local Content requirements. SCM Unit to in turn explain Local Content requirements and completion of local content forms during briefing sessions for prospective bidders.

Indicator 2.1.3 Number of efficient water use systems developed, and Indicator 2.1.6 Number of environmentally controlled production structures constructed: The Department will continue to assist farmers with the application for water rights. The Department of Water and Sanitation is continuously engaged to form part of the campaign to equip farmers with the knowledge on how to apply for water rights as well as assisting the fast-tracking of applications for water rights.

Indicator 2.3.1 Number of agro-ecosystems management plans developed, and Indicator 2.3.2 Number of farm management plans developed: Continuous awareness creation on the principles of Land Use Management, including farmers as a target group, and proactive collaboration with Spatial Planning and Land Use Management Act (SPLUMA) practitioners.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producers support and development initiatives.

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

The purpose of the sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

The purpose of the sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable, and sustainable agricultural value chain enterprises.

SUB-PROGRAMME 3.3: FOOD SECURITY

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

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased primary production	Smallholder producers supported	3.1.1 Number of smallholder producers supported	10 650	-	928	1 198	+270	Interventions through the Presidential Economic Stimulus Initiative (PESI) enabled the Department to support more smallholder producers with production inputs
Increased participation of	Subsistence producers	3.1.2 Number of subsistence	-	-	2 072	9 940	+7 868	Interventions through the PESI enabled the Department to support more

Sub-programme 3.1: Producer Support Services

Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
producers in the integrated value chain	supported	producers supported						subsistence producers with production inputs
	Production across the agriculture value chain	3.1.3 Number of producers supported in the Cotton Commodity	-	-	145	151	+6	Awareness on production of cotton, especially in the Sekhukhune District, led to more demand for technical advice required during the planting season
		3.1.4 Number of producers supported in the Citrus Commodity	-	-	12	102	+90	The uptake and adoption thereof of study groups as a medium to increase awareness in citrus production resulted in more producers being supported
		3.1.5 Number of producers supported in the Red Meat Commodity	-	-	1 959	1 955	-4	Support to producers in the Red Meat Commodity with fencing material was affected by the national shortage of steel which affected manufactures and steel companies, and in turn inability of the contracted service providers to supply
		3.1.6 Number of producers supported in the Grain Commodity	-	-	5 475	4 240	-1 235	The price increase of fertilisers (a period between March 2021 and March 2022, KCL, Urea, MAP and LAN increased by 134.6% (from R6 821/ton to R16 001/ton), 129.5% (from R8 123/ton to R18 644/ton), 73.2% (from R11 190/ton to R19 382/ton) and 86% (from R6856/ton to R12 774/ton), respectively) resulted in the appointed service providers not willing to supply at the contracted price which was firm, rather demanding price adjustment that is above the CPI.

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.7 Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 399	911	1 000	1 223	+223	A need arose to train farmers and the newly placed unemployed agricultural graduates on the practices within the agricultural sector, and it resulted in over achievement
		3.1.8 Number of Mentorship programmes facilitated	-	6	8	16	+8	The Department responded to an emerged need to capacitate cotton farmers on the required production practises in line with cotton industry standards through collaboration with Cotton SA
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates maintained on agricultural enterprises	3.1.9 Number of unemployed graduates maintained on agricultural enterprises for practical skills development	118	0	120	120	None	None
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	3.1.10 Number of Farmer Production Support Units development initiatives coordinated	3	2	2	2	None	None
		3.1.11 Number of producers accessing Farmer Production Support Units services	-	0	1 000	90	-910	The addressing of the delays with the electricity connection at Vleischboom by DALRRD was not concluded by the time the financial year ended, which in turn delayed the operationalisation of the

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								FPSU
		3.1.12 Number of stakeholder engagements facilitated	7	10	10	12	+2	The start of SANDF Koba-Tlala programme during the 3 rd quarter of 2021/22 had necessitated awareness, resulting in more stakeholder engagements
		3.1.13 Number of farmer mobilisation sessions facilitated	7	0	10	11	+1	Social facilitation as part of conflict resolution at Limburg Citrus Estate warranted an additional mobilisation session

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 3.2: Extension and Advisory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Production stock provided	3.2.1 Number of breeding livestock provided to farmers	2 54	323	250	263	+13	More livestock became available for re-sale to farmers due to higher reproduction rate of pigs at Tompi Seleka and Madzivhandila Colleges of Agriculture
		3.2.2 Number of fish breeding stock provided to farmers	10 000	10 000	15 000	15 000	None	None

Sub-programme 3.2: Extension and Advisory Services

Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Seed projects certified	3.2.3 Number of projects provided with technical support to achieve seed certification	15	15	10	10	None	None
		3.2.4 Number of producers participating in seed production	-	86	65	64	-1	One of the participating producers passed on
Producers supported with agricultural advice		3.2.5 Number of producers capacitated through demonstrations	-	-	2 688	2 638	-50	The 50 were linked to fertiliser deliveries, which could not be done due to reasons as outlined under 3.1.6 above.
		3.2.6 Number of farmers days facilitated	-	-	302	298	-4	The 4 sessions were for winter cropping, and they were affected by Adjusted Level 4 Covid 19 as the producers were reluctant to participate citing the risk of infections, especially those with comorbidities. The sessions could not be held on virtual platforms because of connectivity limitations on the part of the targeted producers.
Promotion of community development and participation and ownership		3.2.7 Number of designated producers supported through empowerment initiatives	-	-	87	126	+39	Additional interventions through the Economic Recovery Programme resulted in more producers being supported

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 3.3: Food Security								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Increased household agricultural production support initiatives	3.3.1 Number of households supported with agricultural food production initiatives	4 465	5 373	5 000	5 290	+290	Interventions through the PESI saw more households than initially planned receiving support on production inputs

Linking performance with budget

The budget allocated to Farmer Support and Development enabled the development of a skills base in the sector to ensure inclusive participation of producers in the integrated agricultural value chain. Reasons for underspending of the allocated budget included challenges relating to fertiliser non-delivery, electricity connection delays at Vleischboom FPSU, the non-implementation of some infrastructure projects. The budget allocated to Extension and Recovery Services was utilised to provide producers with technical agricultural information and support, thus enhancing their skills towards informed decision making, leading to improved efficiency in agricultural production. Different Commodity Clusters were supported to increase primary production. The underspending is attributed to the underspending of CoE because of the non-filling of posts of Agricultural Advisors, and related costs. The budget allocated to Food Security Unit was utilised to support vulnerable food insecure households with production inputs for the various commodities produced at household level through backyard gardens. The underspending is due to the slow SCM process and the contractor performance for the allocated projects.

Agriculture Producer Support and Development	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Producer Support Services	236,838	173,783	63,055	193,281	168,463	24,818
Extension and Advisory Services	623,804	608,894	14,910	781,977	764,634	17,343
Food Security	70,503	59,276	11,227	4,854	4,347	507
Rural Development	5,060	3,627	1,433	3,588	3,217	371
Total	936,205	845,580	90,625	983,700	940,661	43,039

Strategy to overcome areas of underperformance

Programme 3: Agriculture Producer Support and Development has 21 Output Indicators. The Programme achieved 15 Indicators, which is 71% achievement.

The strategies to overcome areas of underperformance is presented as follows:

Indicator 3.1.5 Number of producers supported in the Red Meat Commodity: The use of alternative fencing material to be explored in consultation with the farmers as recipients of the planned support.

Indicator 3.1.6 Number of producers supported in the Grain Commodity: Necessary SCM processes would be activated regarding procurement of fertilizers.

Indicator 3.1.10 Number of Farmer Production Support Units development initiatives coordinated: Continuous follow ups with DALRRD. Also, whilst DALRRD is finalising the electricity connection at Vleischboom FPSU, arrangements to have farmers mobilised for purposes of acquainting them with the facility and serves to be rendered.

Indicator 3.2.5 Number of producers capacitated through demonstrations and Indicator 3.2.6 Number of farmers days facilitated: The Extension Services Team will continue to create awareness amongst farmers as to the benefits of attending practical illustrations of agricultural activities and sharing of best practises.



Murendi Madavha one of the unemployed agricultural graduates who was placed at Elimark Farm Soekmekaar, Molemolle Municipality, in the Capricorn District proudly holds her certificate, flanked by well-wishers.

“Placement of unemployed graduates on farms a steppingstone”

TemoNews 01-07 October 2021

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

PROGRAMME 4: VETERINARY SERVICES

The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

SUB-PROGRAMME 4.1: ANIMAL HEALTH

The purpose of the sub-programme is to facilitate and provide animal health services to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

The purpose of this sub-programme is to provide veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory services.

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 4.1: Animal Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease surveillance	-	-	910	2 696	+1 786	Due to the Foot and Mouth (FMD) outbreak in Vhembe and Mopani Districts, more samples needed to be collected to determine the extent of the disease
		4.1.2 Number of visits to epidemiological units for veterinary interventions	11 960	7 839	15 000	6 740	-8 260	Less requests for interventions were received from clients
Increased participation of producers in the integrated value chain	Improved animal herd health	4.1.3. Number of dipping sessions on communal cattle	4 622	2 722	4 500	1 717	-2 783	Poor body conditions of animals due to shortage in grazing resulted in high risk of cattle drowning in plunge dip and collapsing after pour on dip applied. As a result, less animals were brought for dipping by farmers
		4.1.4 Number of FMD vaccination sessions conducted	59	196	148	227	+79	In response to the FMD outbreak in Vhembe District more vaccination sessions were conducted

Sub-programme 4.2: Veterinary International Trade Facilitation								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	2 721	898	2 250	917	-1 333	The demand for certificates is mostly for trophy hunting by international hunters. Travel restrictions coincide with the hunting season, which resulted in international hunters not being able to travel to South Africa

Sub-programme 4.3: Veterinary Public Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	-	-	480	460	-20	Less abattoirs were registered in 2021/2022 than anticipated
		4.3.2 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	73%	75%	60%	80.74%	+20.74%	Continuous extension services to abattoir owners/ workers led to higher compliance

Sub-programme 4.4: Veterinary Diagnostics Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to prescribed standards	67 258	29 525	47 000	35 489	-11 511	Less number of samples received from clients for testing

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased primary production	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued	-	-	8	5	-3	Less applications for PAPA registrations were received

Linking performance with budget

The Programme Veterinary Services is mainly preventative, with surveillance, movement control, vaccination and dipping as main activities. The budget allocated to the Programme enabled the Department, through Primary Animal Healthcare and the Vaccination Programme, to assist clients ranging from livestock owners in communal areas to villages. The compliance to meat safety legislation was monitored to promote meat safety.

Veterinary Services	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	90,373	90,373	-	32,979	30,499	2,480
Veterinary Public Health	9,680	9,680	-	11,301	9,945	1,356
Veterinary Diagnostic Services	11,735	11,735	-	14,940	13,575	1,365
Total	111,788	111,788	-	59,220	54,019	5,201

Strategy to overcome areas of underperformance

Programme 4: Veterinary Services has 9 Output Indicators. The Programme achieved 3 Indicators, thus being 33% achievement.

The strategies to overcome areas of underperformance is presented as follows:

Indicator 4.1.2 Number of visits to epidemiological units for veterinary interventions, Indicator 4.1.3 Number of dipping sessions on communal cattle, Indicator 4.2.1 Number of veterinary certificates issued for export facilitation and Indicator 4.3.1 Number of inspections conducted on facilities producing meat: The Department will through the Veterinary team heighten awareness on the importance of animal disease prevention and encourage more participation by livestock farmers.

Indicator 4.4.1 Number of laboratory tests performed according to prescribed standards and Indicator 4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued: Continuous awareness creation on the services rendered by the Veterinary Team, including reaching out to facilities keeping performing animals on the compliance to PAPA.



Communication on important facts to know about Foot and Mouth Disease

TemoNews 8-14 July 2022

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

The purpose of the programme is to provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

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

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

The purpose of this sub-programme is to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

OUTCOMES, OUTPUTS, OUTPUTS INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-programme 5.1: Agricultural Research								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	26	20	15	19	+4	Continuous collaborative research with various institutions led to overperformance

Sub-programme 5.2: Technology Transfer Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced research and development	Research results disseminated	5.2.1 Number of scientific papers published	9	10	6	14	+8	Continuous collaborative research with various institutions led to overperformance
		5.2.2 Number of research presentations made at peer review	24	0	8	10	+2	Continuous collaborative research with various institutions led to overperformance
		5.2.3 Number of presentations made at technology transfer events	19	12	10	12	+2	Research outputs (refer Output Indicator 5.2.1) resulted in more research information available for presentation
		5.2.4 Number of new technologies developed for the smallholder producers	-	-	1	1	None	None
Enhanced research and development	Demonstration trials conducted	5.2.5 Number of demonstration trials conducted	20	17	10	10	None	None

Sub-programme 5.3: Research Infrastructure Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced research and development	Research infrastructure managed	5.3.1 Number of research infrastructure managed	2	9	2	2	None	None
		5.3.2 Number of research infrastructure availed for research purposes	-	-	4	4	None	None

Linking performance with budget

The budget allocated to the Programme Research and Technology Development Services enabled research projects which 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.

Research and Technology Development Services	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Research	54,898	54,898	-	53,876	52,443	1,433
Technology Transfer Services	-	-	-	-	-	-
Research Infrastructure Support Services						
Total	54,898	54,898	-	53,876	52,443	1,433

Strategy to overcome areas of underperformance

Programme 5: Research and Technology Development Services has 8 Output Indicators. The Programme achieved 8 Indicators, thus being 100% achievement.

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

The purpose of the sub-programme 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 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Agri-businesses supported with market access	6.1.1 Number of agribusinesses supported with marketing services	226	102	150	162	+12	More agribusinesses were South African Good Agricultural Practices (SA GAP) audited to access National Fresh Produce Markets and International Markets (exports) due to intervention of PPECB partnership agreement with the Department
		6.1.2 Number of clients supported with production economic services	6 477	2 353	2 000	2 921	+921	Agribusiness value chain workshops attracted more farmers to benefit from production advisory services

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Agri-businesses supported with Black Economic Empowerment (BEE)	6.1.3 Number of agri-business supported with Black Economic Empowerment advisory services	-	-	2	2	None	None

Sub-Programme 6.2: Agro-Processing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1 Number of agri-businesses supported with agro-processing initiatives	6	3	3	3	None	None

Sub-Programme 6.3: Macroeconomic Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased participation of producers in the integrated value chain	Economic reports	6.3.1 Number of economic reports compiled	29	36	30	62	+32	More economic reports were compiled in response to the prevailing conditions and developments in the agricultural sector e.g the implications for the sector of COVID-19 and the conflict between Russia and Ukraine

Linking performance with budget

Through the budget allocation to Agricultural Economic Services the Programme endeavoured to provide reliable and timely agricultural economic support services. This was done in the effort to develop farmer's agribusiness and to broaden their participation in the mainstream value chain.

Agricultural Economic Services	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economic and Marketing Support	13,984	13,984	-	12,564	13,117	(553)
Agro-processing Support	-	-	-	-	-	-
Macro-Economic Support	5,082	5,082	-	6,706	5,809	897
Total	19,066	19,066	-	19,270	18,926	344

Strategy to overcome areas of underperformance

Programme 6: Agricultural Economic Services has 5 Output Indicators. The Programme achieved 5 Indicators, thus being 100% achievement.



Chillies and Beetroot awaiting transportation to the Giyani Fresh Produce Market, Mopani District.

“Farmers applaud LDARD officials for the marketing opportunity”

TemoNews 6-12 November 2020

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

The purpose of the programme is to provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous, and competitive sector.

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

The purpose of the sub-programme is to provide and facilitate accredited vocational agricultural qualifications.

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

The purpose of the sub-programme is to provide and facilitate formal and non-formal agricultural skills development through structured vocational education and training programmes.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Sub-Programme 7.1: Higher Education and Training								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1 Number of students graduated with agricultural qualification	71	61	80	115	+35	Students who could not complete within allocated time during previous academic years were carried over to complete during 2021/22

Sub-Programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased skills base of the agricultural sector	Skilled Producers	7.2.1 Number of participants trained in skills development programmes in the sector.	539	224	250	404	+154	To address the needs expressed by farmers for training, more, on-site training was conducted

Linking performance with budget

The budget allocated to the Programme Agricultural Education and Training contributed to increasing the skills base of the agricultural sector through producing Diploma graduates at the two Colleges of Agriculture. The graduates are best placed to implement complex tasks of production while at the same time 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.

Agricultural Education and Training	2021/22			2020/21		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	115,150	113,950	1,200	113,600	112,055	1,545
Agricultural Skills Development	841	841	-	-	-	-
Total	115,991	114,791	1,200	113,600	112,055	1,545

Strategy to overcome areas of underperformance

Programme 7: Agricultural Education and Training has 2 Output Indicators. The Programme achieved 2 Indicators, thus being 100% achievement.

Reporting on the institutional response to the COVID-19 Pandemic

The Department implemented Health and Safety protocols for the management of COVID-19. The COVID-19 Steering Committee that was established during 2020 continued to function during 2021/22, having scheduled meetings on a regular basis. The Department continuously implemented the decongested approach where Remote, Staggered and Rotational work arrangements were in place. Departmental Circulars were developed and circulated to employees in response to Risk Strategy Alert levels to ensure compliance with the amended regulations in terms of the Disaster Management Act. Two (2) employees who applied for remote working arrangements had approved contractual working agreements in place. All employees (100%) returned to work by January 2022 during adjusted Alert Level 1, including those who were on remote work arrangements.

A risk adjusted strategy was implemented, guiding the Department on compliance with the regulatory framework on the management of COVID-19 and Occupational Hygiene. EPWP contract workers were employed to enable compliance with the Occupational Health and Safety Act and its Regulations and to improve hygiene and cleaning services within the Department. Employees were provided with Personal Protective Equipment (PPE) such as Masks and Overalls. Sanitizers were placed at strategic points to ensure compliance with hygiene and safety measures. Each employee was also provided with individual hand sanitizers. Walkthrough Risk Assessment were continuously conducted at various workplaces. Screening and temperature monitoring took place as employees and visitors entered workstations. The Department received a budget of R9 million to assist in the implementation of the preventative measures presented above. The Table below depicts how the allocated funds were utilised to the benefit of all employees across the departmental programmes.

BUDGET PROGRAMME/S	INTERVENTION	GEOGRAPHIC LOCATION	BENEFICIARIES	TOTAL BUDGET ALLOCATION PER INTERVENTION	BUDGET SPENT PER INTERVENTION	CONTRIBUTION TO THE OUTPUTS IN THE APP	IMMEDIATE OUTCOMES
All Programmes	To prevent the spread of COVID-19	All service delivery points of LDARD in the Limpopo Province	LDARD employees (being recipients of the PPEs)	9 000 000	6 565 184	The COVID-19 interventions assisted the achievement of outputs across the programmes through protecting departmental officials from the COVID-19 virus	Procurement of protective equipment: R499 940 Procurement of sanitizers: R244 555 To address the challenge of drastic reduction of capacity due to inability to fill the posts of cleaners because of the EXCO Directive, EPWP workers appointed for cleaning: R 5 820 689



Livestock Improvement Programme: Kaonafatso Ya Dikgomo Project in Waterberg District.

Red meat industrialisation to grow the economy

TemoNews 25 February – 3 March 2022

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

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 organizations 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 (CASP);
- Ilima/Letsema;
- LandCare; and
- Expanded Public Works Programme.

Comprehensive Agricultural Support Programme

Department who transferred the grant	Department of Agricultural Land Reform and Rural Development
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other producers who have acquired land through private means and are engaged in value adding enterprises
Expected outputs of the grant	<ul style="list-style-type: none">• 26 Projects with 334 beneficiaries• 120 Unemployed agricultural graduates placed on farms• 1 000 Farmers trained through CASP• Improved capacity of Extension Officers to support farmers with agricultural advice:<ul style="list-style-type: none">➤ Maintaining salaries of 53 Extension Officers➤ Purchase 97 laptops➤ 734 Smart Pen subscription maintained➤ 6 Extension Conferences held➤ Improved knowledge and skills of 300 Extension Officers• Upgrading two Colleges of Agricultural by rehabilitating and constructing new buildings

Actual outputs achieved	<ul style="list-style-type: none"> • Support provided to 323 smallholders on on-farm infrastructure • 25 youth (15 females), 108 women and 6 farmers with disabilities supported • 24 projects were supported with infrastructure • 74 904 animals vaccinated for FMD following the outbreak that occurred during the second quarter in the Vhembe and Mopani Districts • 4 beneficiaries of CASP supported with SA GAP certification • 20 smallholder producers supported with advocacy on SA GAP certification and related processes • 269 jobs created • 1 223 smallholder producers received training • 16 projects received knowledge and skills through mentorship programmes • 120 unemployed graduates placed on commercial enterprises for potential skills transfer • 130 beneficiaries of CASP supported with market identification • 53 Extension Officer salaries paid and maintained in the system • 5 projects implemented at Tompi Seleka and Madzivhandila Colleges of Agriculture
Amount per amended Division of Revenue Act (DORA)	237 067 000
Amount received	237 066 000
Reasons if amount as per DORA was not received	DALRRD has short-transferred an amount of R1 000.00 to the Province, hence the Provincial Revenue Fund could only transfer the amount as received
Amount spent by the Department	159 876 000
Reasons for the funds unspent	<ul style="list-style-type: none"> • Total amount of R76 191 000 not spent. • An amount of R11 031 000 is requested for roll over • The reasons for funds unspent are reflected below
Reasons for deviations from performance	<ul style="list-style-type: none"> • Delayed implementation of KyD by ARC as the implementing agent. • Delayed placement of unemployed agricultural graduates.
Reasons for deviations from performance	<ul style="list-style-type: none"> • Delayed appointment of infrastructure service providers • Incomplete delivery of uniforms for Extension Officers • Delayed recruitment of Agricultural Advisors
Measures taken to improve performance	Expenditure catch up plan was developed and monitored on weekly basis to track expenditure trend. Consultations were conducted with poor performing service providers and implementing agents to fast-track performance on site

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 on the utilisation of the grant
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ILIMA/ LETSEMA

Department who transferred the grant	Department of Agricultural Land Reform and Rural Development
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of beneficiaries: 11 701 • Number of farmers: 15 838 (739 smallholder and 15 099 subsistence farmers) • Number of projects: 148 • Number of jobs: 8 588 (Permanent: 3 252 and Temporary: 5 336) • Number of hectares (ha) planted: 7 858
Actual outputs achieved	<ul style="list-style-type: none"> • 15 609 Beneficiaries supported • 14 679 Subsistence farmers were supported • 775 Smallholder farmers were supported • 127 Projects supported • 8 164 Jobs were created • 5 365 Ha planted • 5 290 household food gardens, 37 school food gardens, 22 community food gardens and 33 micro enterprise projects were supported with inputs
Amount per amended Division of Revenue Act (DORA)	73 709 000
Amount received	73 709 000
Reasons if amount as per DORA was not received	None
Amount spent by the Department	61 996 000
Reasons for the funds unspent	<ul style="list-style-type: none"> • Total amount of R11 712 933 not spent • Requested for roll over • The reasons for funds unspent are reflected below

Reasons for deviations from performance	The Department experienced a challenge of some projects not fully supported due to service providers with contracts not able to deliver the required inputs due to increases in price of inputs, such as fertiliser, as well as delivery expenses of inputs. The service providers cited that they are experiencing less profit margin as compared to the quoted prices in their contracts with the Department. Some of the procurements were delivered late at the end of the last quarter of 2021/22. The other contributing factor was the projects that did not have water rights. These projects could not be supported in line with the directive from the National Assessment Panel of the Transferring Department.
Measures taken to improve performance	The Department shall ensure that the procurements of all required production inputs are done in line with the projections. Where engagements are to be done with appointed service providers, the Department shall ensure that all bottlenecks are removed as a matter of priority
Monitoring mechanism by the receiving Department	<p>The Office of the National Transferring Officer monitored and evaluated projects during the financial year. The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation by the Province. Financial reports were compiled and submitted on a monthly basis and quarterly reports were also compiled and submitted on a quarterly basis.</p> <p>The Provincial Office monitored the grant through submissions of project implementation progress by the Districts and Local Municipality coordinators. Project monitoring and evaluation was conducted by the District and Local Municipality officials.</p>

LANDCARE

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	To optimize productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all
Expected outputs of the grant	<ul style="list-style-type: none"> • Beneficiaries: 1 286 • Fence: 62 km • Clearing of Alien Invasive Plant (AIP): 785 ha • Drilling: 2 boreholes • Soil care: 39 gabions • Conservation Agriculture: 5 ha • Training: 300 people • EPWP workers: 490

Actual outputs achieved	<ul style="list-style-type: none"> • Ha of land where weeds and invader plants are under control: 143 • Number of kilometers of fence erected on agricultural land: 43 • Number of green jobs created: 410 • Number of people more aware of sustainable use of natural resources: 1 341 • Number of people benefited from capacity building initiatives: 900 • Number of water sources to be drilled and equipped/ constructed: 4 • Ha of land under CA system: 42
Amount per amended DORA	15 096 000
Amount transferred	15 096 000
Reasons if amount as per DORA not transferred	None
Amount spent by the Department	9 938 000
Reasons for the funds unspent	Projects approved late in 2021/22 due to the late approval of the LandCare Business Plan by DALRRD
Monitoring mechanism by the transferring Department	<ul style="list-style-type: none"> • Physical visits to the projects • Monthly financial reports. • Quarterly activity reports • On-going communications by emails and telephonically

EXTENDED PUBLIC WORKS PROGRAMME

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	To provide EPWP funding to expand job creation efforts in the Environment and Culture Sector, where labour intensive delivery methods of goods and services can be maximized and the expansion of job creation in line with the EPWP guidelines
Expected outputs of the grant	<ul style="list-style-type: none"> • 2 500 green jobs created in the agricultural sector
Actual outputs achieved	<ul style="list-style-type: none"> • 2 676 green jobs created • 170 ha of alien plants cleared • 60 beneficiaries trained on fence erection • 550 ha of land rehabilitated
Amount per amended Dora	7 013 000
Amount received	7 013 000
Reasons if amount as per DORA was not received	None
Amount spent by the Department	6 732 000
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None

Measures taken to improve performance	None
Monitoring mechanism by the receiving department	<ul style="list-style-type: none"> • Monthly reporting through capturing projects data on the national EPWP Reporting System (EPWPRS) • Project inspections to verify documents • Site visits • Interviews with participants • Meeting with stakeholders

7. DONOR FUNDS

7.1 Donor funds received

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

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

The Department implemented three (3) projects in line with the Asset Management Plan: Tompi Seleka Six Storey Hostel, Nkavele Red line and Nkovani Red line.

The Department completed 56 infrastructure projects to the value of R218 million during 2021/22, as presented in the Table below:

PROJECT NUMBER	PROJECT NAME	DISTRICT
1.	10x Mahale farmers cluster	Mopani District
2.	Animal handling facilities	Mopani District
3.	Ben farm co-operative	Mopani District
4.	Ga-Kgatla	Capricorn District
5.	GRASP 5 (Moradu, Vuxaka)	Mopani District
6.	GRASP Phase 4 / GRASP 4 infield irrigation	Mopani District
7.	Lesudi	Capricorn District
8.	Madzivhandila layer house	Vhembe District
9.	Molemole office building	Capricorn District
10.	Norjax canning	Mopani District
11.	Poultry Mashashane	Capricorn District
12.	Rainhall enterprise	Capricorn District
13.	Youth development (kubo mphotho youth project)	Head Office
14.	Mralej packing and ablution	Capricorn District
15.	Red line houses	Mopani District
16.	Tswetsi yabo makgafel	Capricorn District
17.	Rebo chicks	Capricorn District

PROJECT NUMBER	PROJECT NAME	DISTRICT
18.	Maswi le dinose	Waterberg District
19.	Lema o phele	Waterberg District
20.	Tshamulungwi	Vhembe District
21.	Domboni ha Makuya	Vhembe District
22.	Makahlule grazing camp	Vhembe District
23.	Collins Chabane/ Altein	Vhembe District
24.	Tswika	Vhembe District
25.	Musanda	Vhembe District
26.	Masisi/ Mukundunde	Vhembe District
27.	Matsa livesock project	Vhembe District
28.	Drilling of borehole at Ga- Mokgetle village	Capricorn District
29.	Drilling of borehole at Rosenktantz village	Capricorn District
30.	Drilling of borehole at Bergenek village	Capricorn District
31.	Drilling of borehole at Mmatseke village	Capricorn District
32.	Drilling of borehole at Bergendal village	Capricorn District
33.	Drilling of borehole at Makkatjane village	Capricorn District
34.	Drilling of borehole at Matome village	Capricorn District
35.	Drilling of borehole at Ga-Maribana village	Capricorn District
36.	Drilling of borehole at Makurung village	Capricorn District
37.	Drilling of borehole at Ramakeka projects	Waterberg District
38.	Drilling of borehole at Rooiberg village	Waterberg District

PROJECT NUMBER	PROJECT NAME	DISTRICT
39.	Drilling of borehole at Mphane village	Sekhukhune District
40.	Drilling of borehole at Sehuswane village	Sekhukhune District
41.	Drilling of borehole at Maleoskop village	Sekhukhune District
42.	Drilling of borehole at Ntwane village	Sekhukhune District
43.	Drilling of borehole at Masha gosebo village	Sekhukhune District
44.	Drilling of borehole at Ga-Maepa village	Sekhukhune District
45.	Drilling of borehole at Makhasa village	Vhembe District
46.	Drilling of borehole at Vyeboom (ha vhangani)village	Vhembe District
47.	Makgalane projects borehole	Sekhukhune District
48.	Nemabaka poutry borehole	Vhembe District
49.	Tafelkop	Sekhukhune District
50.	Mankobane	Sekhukhune District
51.	Mara towers	Vhembe District
52.	Legolaneng village borehole	Sekhukhune District
53.	Livhani farm ngwenani ha-mapholi	Vhembe District
54.	Voorhout village	Capricorn District
55.	Mabuka kl boreholes	Vhembe District
56.	Matsika irrigation scheme	Vhembe District
TOTAL		R 218 419 805,41

The Table below reflects the projects that are still in progress, being 73 projects to the value of R72.8 million:

Project Number	Project Name	District	Total Planned Budget
1	6 storey hostel (TOMPI Seleka College)	Sekhukhune District	R 15 019 800,64
2	Animal handling facilities	Vhembe District	R 974 400,00
3	Animal handling facilities	Waterberg District	R 312 297,43
4	College building maintenance	Sekhukhune District	R 849 437,10
5	Exilite 499cc	Mopani District	R 174 375,00
6	Immerpan farms	Waterberg District	R 1 330 134,82
7	Madzivhandila agro process	Vhembe District	R 3 074 739,45
8	Madzivhandila building fence	Vhembe District	R 3 999 475,66
9	Madzivhandila lecture room	Vhembe District	R 650 547,22
10	Maintenance of office buildings	Sekhukhune District	R 1 409 218,78
11	Maintenance of office buildings madzivhandila	Vhembe District	R 430 365,08
12	Malemela peba	Mopani District	R 10 313,20
13	Maponya agricultural project	Capricorn District	R 231 353,55
14	Mazeli farming and projects	Capricorn District	R 84 510,00
15	Mogalatsane irrigation scheme	Sekhukhune District	R 3 840 240,02
16	Ngwanangoato broiler	Sekhukhune District	R 128 535,00
17	Rahlagane table grape phase 2	Sekhukhune District	R 880 039,56
18	Rebander agribus. Primary co-op	Vhembe District	R 3 436 789,80
19	Red meat - immerpan phase 1	Waterberg District	R 4 309 973,08
20	Red meat - immerpan phase 2	Waterberg District	R 4 699 492,11

Project Number	Project Name	District	Total Planned Budget
21	Red meat development mokgalakwa	Waterberg District	R 2 700 950,36
22	Serokaphahla	Capricorn District	R 9 700,00
23	Tompi seleka cluster 2 mzana hostel	Sekhukhune District	R 2 930 612,63
24	Tompi seleka college oxidation	Sekhukhune District	R 765 738,62
25	Tompi seleka mzana 2	Sekhukhune District	R 257 692,88
26	Marievert	Mopani District	R 334 530,94
27	Selamoola and sons	Capricorn District	R 337 540,00
28	Supply , delivery and offloading of septic tank building material haartebeest	Mopani District	R 480 654,00
29	Drilling of n borehole at mphello itireleng community	Waterberg District	R 235 810,00
30	Drilling of n borehole at smashblock village	Waterberg District	R 292 720,00
31	Drilling of borehole at Phahlamanoge village	Sekhukhune District	R 427 627,17
32	Bakone koJeff	Waterberg District	R 840 707,55
33	Sekgale project borehole	Sekhukhune District	R 474 317,50
34	Makome farms	Mopani District	R 556 550,00
35	Manelaspruit	Mopani District	R 413 669,55
36	Shai Shai farming	Mopani District	R 207 110,40
37	African cattle	Waterberg District	R 773 566,00
38	Balets estate pty ltd	Mopani District	R 318 205,00
39	Birds poultry house nemabaka	Vhembe District	R 341 600,00
40	Mantsho	Waterberg District	R 812 838,00
41	Seda agric primary co-operative	Mopani District	R 526 433,50

Project Number	Project Name	District	Total Planned Budget
42	Ahitirheni agric coop	Mopani District	R 544 280,63
43	(Bandj farming , beracah , magalas agric, greentech humdile , random , mokgama farming enterprise , kgane masedi farm produce ,and mashishi) boreholes	Waterberg District	R 227 102,00
44	A 1000 layer house	Capricorn District	R 429 922,44
45	Ablution facility matlala service center	Capricorn District	R 180 236,70
46	Ga-seroka village borehole	Sekhukhune District	R 104 489,00
47	Ditsebe ngwana mobu	Sekhukhune District	R 1 820 103,86
48	Gravellete borehole	Mopani District	R 309 772,05
49	Hartebees solar power system	Mopani District	R 179 313,75
50	J makhubele trading enterprise	Mopani District	R 439 206,85
51	Kgapane fresh produce	Sekhukhune District	R 166 475,00
52	Lavdrador project	Capricorn District	R 293 494,95
53	Mabodyane fres produce co-op	Mopani District	R 497 886,75
54	Madzivhandila library	Vhembe District	R 799 714,42
55	Madzivhandila sewage pondss	Vhembe District	R 499 133,85
56	Madzivhandila water supply	Vhembe District	R 458 760,00
57	Magadima	Sekhukhune District	R 500 000,00
58	Makhuva redline	Mopani District	R 353 616,38
59	Makhuvele farm	Mopani District	R 235 180,00
60	Mamatsekane project barehole	Sekhukhune District	R 418 454,29

Project Number	Project Name	District	Total Planned Budget
61	Manobane greenery project	Sekhukhune District	R 581 760,57
62	Maponya farm packing house	Capricorn District	R 175 455,00
63	Matlala service center borehole	Capricorn District	R 113 045,00
64	Modimo/mookgoand bela bela	Waterberg District	R 375 682,00
65	Mogalakwena sc	Waterberg District	R 217 005,00
66	Ngwanalamola ngwetsana	Sekhukhune District	R 175 589,50
67	Nsavulani village	Mopani District	R 307 625,00
68	Raleputso	Mopani District	R 480 004,20
69	Seimela pigaery	Sekhukhune District	R 142 500,00
70	Uitkyk project	Sekhukhune District	R 164 908,56
71	Risana borehole	Mopani District	R 237 177,15
72	Zebediela	Capricorn District	R 1 457 963,76
73	Borehole harry Oppenheimer	Capricorn District	R 92 575,00
TOTAL			R 72 863 045,26

As regards to plans to close down or down grade any facilities, the Department closed two Service Centres in Capricorn District and relocated them to the newly built Molemole office in Ga-Ramokgopa.

On progress made on the maintenance of infrastructure, the Department undertook the maintenance projects as depicted in the Table above (Completed Projects) which include Madzivhandila College of Agriculture valued at R430 000.

As regards to developments relating to the above that are expected to impact on the current expenditure of the Department, the maintenance projects of infrastructure will be implemented during the next MTEF period

Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft: The Department disposed off 208 assets through auction on all redundant and scrap assets to the value of R10 Million. Stolen assets from the auction site (42) were written off to the value of R391 000. A total of 298 exclusion assets (non-qualifying assets) to the value of R4 Million were disposed.

The following measures following has been undertaken to ensure that the Capital Asset Register (CAR) remained up to date during the period under review: Two asset verification exercises were conducted and the purchase amount in relation to the type of assets adjusted.

The current state of the capital assets of the Department is reflected in the Table below:

Status Code	Status Description	Number	Value R'000
0	Not Assessed	76	R 5 126 000
1	Very Good	325	R 26 967
2	Good	4049	R193 220
3	Fair	1161	R43 534
4	Poor	235	R7 458
5	Scrap	53	R1 264

As regards to major maintenance projects that have been undertaken during the period under review, the Department undertook maintenance projects as depicted in the Table above (Completed Projects) which include Madzivhandila College of Agriculture valued at R430 000.

Infrastructure Projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	7 971	10 237	2 266	31 767	7 648	24 119
Existing infrastructure assets	0	0	0	0	0	0
Upgrades and additions	61 224	39 926	21 298			
Rehabilitation, renovations, and refurbishments	16 000	21 410	(5410)	8 053	5 602	2 451
Maintenance and repairs	3 807	1 579	2 228	4800	430	4370
Infrastructure transfer						
Current			0	0	0	0
Capital			0	0	0	0

As regards progress made in addressing the maintenance of backlog during the period under review, the maintenance of backlog projects could not be undertaken due to budget constraints.



***Rahlagane Table Grapes Primary Cooperative consisting of women,
Sekhukhune District.***

“Women unite to beat poverty”

TemoNews 10-16 September 2021

***E-Newsletter of the Limpopo Department of Agriculture and Rural
Development***

PART C: GOVERNANCE

1. INTRODUCTION

The Department ensures that there are effective and efficient controls systems by maintaining financial and operational systems of internal control. An implementation of an effective compliance management system to address the issues of noncompliance and monitor compliance with laws and regulations is done on a regular basis.

2. RISK MANAGEMENT

Risk Management support is provided to all seven departmental programmes. The Risk Management Directorate facilitates the process of identification and assessment of risks that may affect the achievement of the departmental priorities and ensure that mitigation strategies are developed and implemented. The Directorate also oversee that the Department has effective and efficient risk management processes in place.

Risk Management Policy and Strategy

The Department has a Risk Management Policy and Strategy in place, which has been approved by the AO and EA. This policy document provides a comprehensive approach and designed framework to support members and officers in ensuring that the Department is able to fully discharge its risk management responsibilities in the mitigation/reduction of identified risks.

Risk Assessments

Annual risk assessments are conducted in review of the risk management profiles and identification of any new potential risks that might affect the achievement of the departmental priorities, outcomes, and outputs. Emerging risks assessments are conducted on a continuous basis to identify and detect any potential risks.

Risk Management Committee

The departmental Risk Management Committee is chaired by independent chairperson as outlined by the Risk Committee Charter. The Risk Committee provides oversight, monitoring of risks implementation mitigation plans and further advise management on the effectiveness of risk management within the Department. The Independent Chairperson of the departmental Risk Committee reports to the AO on all activities pertaining to risk management, deviations noted, if any, and concerns raised by Internal Audit or External Auditors.

Audit Committee

The risk management reports are tabled at the Audit Committee (AC) meetings on quarterly basis for oversight and assurance. Compliance audits are continuously conducted by Internal Audit to provide assurance, strengthening of controls and add value on risk management processes within the Department. Recommendations made by the AC on risk management are executed within the provided timeframes and of the required standards.

Progress on the management of risks

The AO and EA have ensured that the Department maintains effective, efficient, and transparent systems of risk management. The Department maintained satisfactory overall performance on implementation of risk management processes. Resources are allocated for the implementation of the mitigation strategies for the reduction/mitigation of prioritized identified risks. This leadership provided is resulting in progress being on the management of risks, thus creating an enabling environment for the Department to deliver services to the public.

3. FRAUD AND CORRUPTION

The possible occurrence of fraud and corruption in the LDARD are managed through the departmental Fraud Prevention Strategy, Ethics Management Strategy and Whistle Blowing Policy. Various programmes are implemented in the Department to promote a zero-tolerance culture to fraud and corruption, including Ethics, Anti-Fraud and Corruption Programmes.

The Department has promoted organisational values and operational strategies through the following:

- Conducting Fraud and Corruption awareness programmes;
- Appointing members to the Ethics Committee;
- Developing SCM Policy and Procedure manuals;
- Conducting Pre – Employment Screening or Personnel Suitability Checks;
- Applying the Declaration of Financial interests; and
- Conducting investigations on reported Fraud and Corruption or maladministration incidents.

Departmental employees are sensitised that they have the responsibility to report any fraud and corruption incident through formal submission or request or in terms of Prevention and Combating of Corrupt Activities Act, 2004 and Public Financial Management Act (PFMA). Information on the channels available for reporting are made available, Channels include the National Anti- Corruption Hotline (NACH) – 0800701 701, reporting through the Public Service Commission (PSC) and other Chapter 09 Institutions. These methods are found to be effective as it ensures that employees are ensured of confidential and anonymous disclosure and reporting, thus being protected as whistle blowers.

The Anti-fraud and Corruption Sub-Directorate refer all finalised investigations to the Labour Relations Directorate within the Department for disciplinary process. All financial misconduct cases are referred to the Financial Misconduct Board (FMB) for analysis and recommendation to the Accounting Officer. Other cases are referred to Debt Management for financial recovery. If any criminal elements are cited in the report, the matter is referred to law enforcement agencies for criminal investigation and prosecution.

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. Chapter 2, Part 1 of the Public Service Regulations, 2016 addresses the employee behavior in the workplace and encourages the employee to report any maladministration and corrupt activities. The Code guides 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 Code of Conduct is enforced through the application of the existing departmental Remuneration of Work Outside the Public Service (RWOPS) Circulars and policy documents on risk management, risk controls and fraud and corruption. During the year under review the Department received 23 RWOPS applications. All applications were assessed by the departmental Ethics Committee. Out of 23 applications 13 applications were approved, which translate to 56.52%, and 10 applications were declined, which is 43.48%. Of the 10 applications that were declined, the Ethics Committee determined possible conflict of interest on 7 applications while the remaining 3 was due to several reasons, for example incomplete information in the application. In the event of conflict of interest being detected, the Department implements labour relation process, through consequence management and investigation of cases.

5. CODE OF CONDUCT

The Department is adhering to the Public Service's Code of Conduct and Service Charter. These guiding documents are applicable to all employees, read in conjunction with Chapter 7 of the SMS Handbook which is relevant 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 the SCM process, 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.

During 2021/22 the Labour Relations Directorate received 15 misconduct cases, which were dealt with in the following manner:

- 09 cases were finalized, with the sanctions as follows: 01 dismissal, 01 suspended without pay, 04 final written warnings, 01 not guilty, 02 withdrawn
- 06 were not yet finalised, pending finalisation.

With regard to grievances, 35 grievances were received, of which 24 were finalised and 11 were not finalised or are still pending. Out of 13 arbitrations, 01 arbitration award was in favour of the Department and 12 are not finalised or pending.

The finalisation of the misconduct and grievances cases within the prescribed timeframes remains a challenge to the Department. Cases are postponed due to ill health of role players and dates are rescheduled because of the unavailability of critical role players citing the fear of COVID-19, i.e., chairpersons and representatives on the part of the employees.

6. Four training sessions on Employee Relations were conducted with departmental employees as the target group. Amongst others the following areas were covered: Code of Conduct, acts of misconduct, management of discipline, sexual harassment, grievance procedure and initiating and chairing of cases.

7. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

To maintain a healthy and safe working environment for all employees of the Department, the following programmes and interventions are in place to achieve this objective:

- 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), COVID-19 and other communicable and non- communicable diseases
- Health and Wellness screenings on HIV, TB, STIs, Coronavirus, COVID-19, and other communicable and non- communicable diseases, such as High Blood Pressure, Diabetes, STI's, Cholesterol, Body Mass Index etc.

Employees were educated on Occupational Health and Safety to ensure compliance with the Occupational Health and Safety Act, 1993. To ensure compliance with the Gender and Disability Policy Framework, the Department conducted Gender Based Violence, Youth and Disability awareness sessions.

8. PORTFOLIO COMMITTEE

During 2021/22 the follow meetings were called by the Portfolio Committee on Agriculture and Rural Development:

- 15 April 2021: Briefing session on the 2019/20 Annual Report
- 13 May 2021: Briefing session on the:
 - 2019/20 fourth quarter Financial and Performance Report
 - 2021/22 Annual Performance Report and Budget
- 07 September 2021: Briefing session on the 2021/22 first quarter Financial and Performance Report
- 07-09 September 2021: An oversight visit was undertaken by the Committee to monitor the Department's implementation of projects in and around Ba-Phalaborwa Municipality in Mopani District.

In all instances where the Portfolio Committee made recommendations to the Department, the recommendations were integrated in service delivery and subsequently reported on to the Committee. Examples would include the management of FMD, strengthening of audit action plans, infrastructure development and support to women, youth and persons living with disabilities.

9. SCOPA RESOLUTIONS

The Department appeared before the Standing Committee on Public Accounts (SCOPA) hearing on 25 January 2022 to discuss questions for the 2019/2020 and 2020/2021 financial year audit reports. Resolutions of these hearings have not been received yet. Out of 38 resolutions from 2014/15 to 2018/19, the Department has implemented 29, which translates to 76%, progress on the implementation of the resolutions.

The Table below presents a breakdown of the SCOPA resolutions:

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
1.	Irregular expenditure	Executing Authority must conduct investigation into all allegations of financial misconduct committed by officials and act which is commensurate with the offence committed against responsible officials	The Department recorded 24 (twenty- four) cases between the period 2014/15 and 2018/19. All cases have been investigated and served at FMB. 07 Cases have been submitted to Provincial Treasury for condonation and have been condoned during	Unresolved

RESOLUTION NO.	SUBJECT	DETAILS	RESPONSE BY THE DEPARTMENT	RESOLVED YES/NO
			the year under review. 06 are with Labour Relations for necessary actions and the hearings are underway.	
2.	Stagnant in the audit outcomes	The Committee recommends that the Accounting Officer must develop a comprehensive plan to obtain a clean audit	The outstanding resolution is in relation to an improvement in the audit outcome. The audit outcome improved from qualified opinion in 2016/17 to unqualified opinion in 2017/18, and subsequent years. Although the Department has improved to unqualified, the resolution had required the Department to have a clean audit opinion and to date this had not been achieved due to a finding on material statement	Unresolved
3.	Irregular appointment of the Chief Financial Officer (CFO)	The Committee recommends that the Executive Authority must take appropriate action against the Accounting Officer for appointing a person who did not meet the minimum requirements and for also promoting the official despite the anomalies committed while she was the Director: Supply Chain Management	With regard to the resolution on the irregular appointment of the former CFO, flowing from the progress analysis discussions with Provincial Treasury on the implementation of the SCOPA resolutions, Provincial Treasury requested further documents. Conclusion of the matter will be based on the feedback received from Provincial Treasury.	Unresolved
4.	Investigation of cases within the Department	The Committee resolved that all Departments which are conducting investigations must table the reports to the House	The EA has requested to table the reports during one of the Legislature sittings	Unresolved

10. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Table below reflects on the prior modification 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

11. INTERNAL CONTROL UNIT

The Internal Control Directorate ensures that there are effective and efficient systems of internal controls within the Department. The Directorate monitors and coordinates the Departments general compliance with laws and regulations. Quarterly Audit Steering Committee meetings are coordinated to ensure that audit matters are discussed in detail with management and actions to address the issues raised are properly implemented. The Directorate coordinates external and internal audit activities, SCOPA reports and good working relations with auditors. Technical advice is provided on policy reviews and legislation. The Directorate maintains the loss register and serves as secretariat to the 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. Five (05) FMB meetings were held in 2021/2022.

The Table below reflect on the work performed by Internal Control Directorate, presenting a summary of audit findings:

FOCUS AREA	NO OF AUDIT FINDINGS	NO OF FINDINGS RESOLVED	IN-PROGRESS
1. Asset Management	3	3	0
2. Supply Chain Management	2	1	1
3. Human Resource Management	1	0	0
4. Financial Accounting management	1	1	1
5. Management Accounting Management	2	2	0
6. Information Technology	3	3	0
Total number of findings	12	10	2

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

FOCUS AREA	EXPLANATION/S
Financial Accounting Management	Payments not made within 30 days. Internal Control Directorate verifying all invoices paid in 2021/2022.
Supply Chain Management	Suppliers did not disclose all their interests on the Standard Bidding Document (SBD) 4 forms submitted. Bidders are reminded to disclose on the SBD 4 forms, and this is done through bidding process. The Department is currently amending the Terms of Reference to address this matter with all bidders.

12. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities of Internal Audit

The AC activities are outlined in the approved AC Charter which requires that an Annual Schedule must be finalised and approved as a guideline for the AC activities for that particular financial year. National Regulations in response to COVID-19 recommended that, where possible, all meetings must take place through virtual platforms as a strategy to prevent face-to-face interactions that may result in a high number of infections. Apart from the challenges as posed by COVID-19, the 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

Despite the fact that COVID-19 poses serious threat to humanity, the work of the AC has partly benefitted from the proclamations made by the state to the effect that most of the meetings were to be held virtually. The Provincial Accountant General's (PAG's) office has realised some savings within the budget of the AC. The savings was realised from accommodation and travelling of the AC as these costs were no longer incurred as the meetings are held virtually. Given the spirit of good governance, the impact of COVID-19 on the AC is felt on the sense that virtual meetings are not equipped with necessary tools to monitor efficient and effective participation of all the AC stakeholders. This becomes even difficult when one has to evaluate the work of the AC through National Treasury 360 Degree evaluation tool. However, the PAG's office has been active in ensuring that the AC remains a value adding tool as a critical oversight and governance structure.

Despite 2022 AC Annual Strategic Planning Workshop which took place physically, all other AC activities have taken 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 actually 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 the PAG's office through AC Secretariat to facilitate smooth AC activities / meetings. As a result, there is a clear visible need for the Limpopo Provincial Government to invest strongly on ICT to ensure that issues of connectivity do not affect virtual meetings.

11.2 Audit Committee Meetings

During the financial year 2021/2022, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2021/2022 AC Annual Schedule as opposed to the previous financial year wherein meetings were rearranged as a response to the impact of COVID-19. As resolved during 2021 AC Annual Strategic Planning Workshop, briefing sessions between MECs and all AC Members were held from 06 – 10 December 2021. The meetings were held virtually and afforded all the AC Members a slot with each MEC of the Departments under the Cluster they serve.

11.3 2021/2022 Audit Committee Annual Strategic Planning Workshop

The 2022 AC Annual Strategic Planning Workshop was held face-to-face to discuss myriad of issues affecting the work of the AC during 02 – 03 February 2022. Honourable MEC of Limpopo Provincial Treasury (LPT) presented to the workshop to outline Executive Council (EXCO) expectations to the AC members and a commitment that the AC is enjoying unconditional support from EXCO. Also in attendance was the Independent Risk Chairperson of Corporative Governance Human Settlement and Traditional Affairs (COGHSTA) and Department of Public Works, Roads and Infrastructure (DPWRI) to present on the status of Risk Management in the Province including Provincial Risk Profile. The Strategic Planning had taken a total of 51 Resolutions that need to be implemented by the end of the current financial year 2022/23. Moreover, *“48 Months Audit Committee Reflection from Members’ Perspective including the Barriers to effective Oversight and Advice”* was presented by Cluster 02 Chairperson in consultation with all the other Clusters. Through this presentation, an AC Improvement Plan was drafted with activities and timelines for various stakeholders to implement.

11.4 CAC Chairperson Meetings

During the current financial year, the Central Audit Committee (CAC) Chairperson managed to attend only one (1) EXCO meeting during February 2022. Despite a need for the CAC Chairperson to attend such meetings, they are based on invite from EXCO Secretariat depending on issues being discussed. However, a great emphasis is made that the CAC Chairperson must be invited to attend EXCO meetings to present CAC Report detailing all the Clusters AC matters. Moreover, the CAC managed to attend at least three (3) Head of Department (HOD) Forums to present CAC reports. This initiative is welcomed as it provides AC an opportunity to interact through CAC Chairperson with all the Accounting Officers. As per best practices and PFMA / Treasury Regulations provisions, the CAC Chairperson participate in the ongoing process of the recruitment of the Chief Audit Executive (CAE) to ensure and emphasises the independency of the Shared Internal Audit Services (SIAS). During 2021 AC Annual Strategic Planning Workshop, the AC Members reviewed the Accounting Officer's Reporting template to the AC thus the CAC Chairperson was invited to attend the Audit Debriefing Session to present changes in the template to all the Head of Internal Controls and CFOs in the Province.

11.5 360 Degree Audit Committee Evaluation Feedback

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.71 (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 4.52 rating. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (AO, Chief Risk Officers, CFO, 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.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that SIAS has recorded a highest average score of 4.9 followed by the AC with the second highest average score of 4.6 while Management remained steady at an average score of 4.5. One of the major issues that needed to be discussed at the Strategic Planning emanated from the 360 Degree evaluation was the disparity around oversight by the AC over the work of External and Internal Auditors as management expressed concerns through a declining score in this category. Another concern emerged from the evaluation was around understanding of Departmental Risks by the AC members as management emphasised this concern through a declining score in this category. All the issues discussed during the Strategic Planning had resolutions taken for implementation.

11.6 Audit Committee Membership

Current AC Membership was appointed with effect from 01 February 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. Moreover, the PAG's office is currently in the process of recruiting new AC Membership for the period 2023-2025.

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

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2021	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the AG	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
2.	June 2021	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July / August / September 2021	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
4.	September 2021	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	September 2021	Review of First Quarter Performance Information including Financial and Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial and Non-Financial), b. First Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	October 2021	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	November 2021	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial and Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. AG Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report
8.	December 2021	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter AC Reports as per paragraph 7 above.
9.	December 2021	Audit Debriefing Session between AC Members and MECs to discuss AC Matters.	
10.	February 2022	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 2022	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and AG Audit Coverage Strategy	g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies
12.	March 2022	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

11.7 OBJECTIVES OF THE AUDIT COMMITTEE

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

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

The Table below discloses relevant information on the members of the AC:

CLUSTER 04 (01 APRIL 2021 – 31 MARCH 2022)

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 and Community Safety)
T.F TUKISI	<ul style="list-style-type: none"> • CIA • B Com 	External	N/A	01 February 2020	To date	5	5	5
J.N MPJANE	<ul style="list-style-type: none"> • CA (SA) • BCOMPT Honours (CTA) • BCOMPT Degree 	External	N/A	01 February 2020	To date	5	5	5
M.P RAMUTSHELI	<ul style="list-style-type: none"> • CIA • MPhil: Internal Auditing • B TECH: Internal Auditing • ND: Internal Auditing • Certified Ethics Officer 	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	5	5	5
A.P.C MANGOMA	<ul style="list-style-type: none"> • B Com Honours: Auditing • B Com: Accounting • Advanced Diploma in Risk Management In Progress 	External	N/A	01 February 2017 Re-appointed 01 February 2020	To date	5	5	5

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

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 discussed with the Department.

The following internal audit work was completed during the year under review:

Risk Based Audits

- Annual Financial Statements
- Annual Report Review
- Payments and Expenditure Management
- Agricultural Marketing support
- Risk Management
- Interim Financial Statements
- Supply Chain Management
- Farmers Support Project Management
- Assurance on Performance Information
- Assets Management

Fraud Risk Audits

- General Fraud Risk Controls (EPWP)

Information Systems Audits

- ICT Infrastructure
- General controls Review

The following were areas of concern:

- Cash received for disposal of capital movable assets was not disclosed

- Suppliers' invoices not date stamped
- Some Payments were not made within 30 days
- Extensions for contracts were not measurable
- Delays in initiating implementation of farmer projects

Risk Management

The department has appointed a Risk Management Committee, which monitors the implementation of mitigation action plans on a quarterly basis. Recommendations of the Audit Committee's recommendations with regards to risks management were to a certain extent considered by the Department. The Department has an independent Chairperson of the Risk Management Committee.

In-Year Management and Monthly/Quarterly Report

The department has reported monthly and quarterly to the 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

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. The committee is also concerned by the material underspending of R98 786 000, by the Department.



Ms Mashamaite Ramutsheli
Chairperson of the Audit Committee
Department of Agriculture and Rural Development
04 August 2022

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

The Table below presents on the compliance to Broad 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
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 certificates and export certificates
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	Not 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 Board Based Black Economic Empowerment?	Yes	The Exempt Micro Enterprise (EME) and Qualifying Small Enterprises (QSE) as given priority when specifications are developed



Agricultural support to land reform projects. Mango and citrus being packed in line with export standards to international markets.

(Moletele Community Property Association and New Dawn and Richmond Kopano Farming in Mopani District)

TemoNews 23-29 July 2021

E-Newsletter of the Limpopo Department of Agriculture and Rural Development

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Through the provision of Human Resource Management and Development (HRMD) strategic leadership and Human Resource (HR) value chain services are provided to the employees of the Department. The Department considers employees as the most valuable assets who are the foremost contributors to the achievement of departmental priorities. HRMD provided strategic and administrative support to line functionaries in implementing HR practices. Service excellence within the Department depends on the wellbeing of the organisation and its people. Wellbeing is being promoted by creating a conducive working environment through provision of employee assistant programme, wellness programmes etc.

2. OVERVIEW OF HUMAN RESOURCES

An Integrated Human Resource Plan was developed which is aligned to the departmental strategic planning documents. HR Planning aims to ensure that the Department has the right people with right skills and competencies at the right place and time. HR 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. The male employees constitute 54% of the workforce whilst female employees constitute 46% of the entire workforce. The youth constitute 7% whilst People with Disability (PWD) is 2.2% of the 3 003 employees. Interventions are always being made to conduct career exhibitions to make agriculture more appealing to the young generation. The attraction of youth into the sector is quite critical whereby bursaries are awarded to young people to follow career in agriculture integrated value chain. Gender and disability mainstreaming is also high on the agenda of the Department to promote inclusivity and smooth integration in the workplace.

The Department experienced a high staff-turnover amongst female employees, and this affected employment equity efforts. However, some departures cannot be avoided due to upward mobility for 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. The Department had 31 SMS members as at March 2022, with male employees being 16 and female employees being 15, translating into 51.61% and 48.39% respectively. There are no People with Disabilities at SMS level.

The Table below presents on the HR priorities for the year under review and the impact of thereof:

HR PRIORITY	IMPACT
Development of Organizational Structure that is aligned with National and Provincial Mandates, including the service delivery model which provides framework that clearly outline the nature, scope, extent, and the level of work that constitute the way 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 workforce which is supported and being taken care of.	Optimal level of performance by reducing 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 consistency coupled with a uniform manner

In terms of the approved Workplace Skills Plan, the 2021/22 target was 1 000 training interventions, of which 876 were achieved. The under achievement was due to the reprioritisation of the budget. In March 2022 training could not be initiated as planned due to the court order on Preferential Procurement of items above R30 000 (*Advisory note: Preferential Procurement Regulations, 2017 Minister of Finance v/s AFRI business NPC (2022) ZACC 4*, released on the 3rd of March 2022). Employees were trained on Performance Management Development Services (PMDS), Labour Relations matters, Promotion of Administrative Justice Act (PAJA) and SCM, SMS Capacity Building Training, Middle Management Services (MMS) Capacity Building, Monitoring and Evaluation training, Firefighting, GIS new Digital Reporting system, Ethics Management Programme, and Massive Open Online Course (MOOC) on RPL.

To improve the morale of employees in the Department, psychosocial services were provided to 290 employees. Financial wellbeing sessions were held in the Department with 169 employees attending to these sessions. Substance abuse awareness sessions were held, and 29 employees attended. A total number of 337 employees attended Mental Health awareness sessions. To further improve the morale of employees a Spiritual Wellness Programme was launched during March 2022 through a prayer day. Total number of 183 employees attended. The concept document was developed and approved to ensure that during the last Wednesday of each month there is a spiritual wellness session in each workplace.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2021 and 31 March 2022

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	323 471,00	221 715,00	0,00	0,00	68,50	558,00
Agricultural Economics Services	21 301,00	17 735,00	0,00	0,00	83,30	887,00
Agricultural Producer Support and Development	842 517,00	532 868,00	0,00	0,00	63,20	447,00
Rural Development Coordination	56 660,00	41 725,00	0,00	0,00	73,60	474,00
Agricultural Education and Training	0,00	0,00	0,00	0,00	0,00	0,00
Sustainable Resource Use and Management	114 791,00	75 434,00	0,00	0,00	65,70	419,00
Research and Technology Development Services	74 784,00	35 859,00	0,00	0,00	48,00	747,00
Veterinary Services	111 860,00	95 151,00	0,00	0,00	85,10	523,00
Total	1 545 383,00	1 020 487,00	0,00	0,00	66,00	484,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2021 and 31 March 2022

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)	33 009,00	3,10	151,00	218 603,00
Skilled (level 3-5)	148 116,00	13,70	517,00	286 491,00
Highly skilled production (levels 6-8)	413 412,00	38,20	772,00	535 508,00
Highly skilled supervision (levels 9-12)	403 944,00	37,40	500,00	807 888,00
Senior and Top management (levels 13-16)	37 760,00	3,50	31,0	1 218 065,00
11 Contract (Levels 3-5)	444,00	0,00	2,00	222 000,00
12 Contract (Levels 6-8)	701,00	0,10	1,00	701 000,00
13 Contract (Levels 9-12)	6 023,00	0,60	5,00	1 204 600,00
14 Contract (Levels >= 13)	1 851,00	0,20	1,00	1 851 000,00
18 Contract Other	14 985,00	1,40	128,00	117 070,00
Total	1 060 244,00	98,10	2 108,00	502 962,00

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2021 to 31 March 2022

Programme	Salaries		Overtime		Homeowners 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	182 782,00	78,60	116,00	0,00	6 438,00	2,80	12 349,00	5,30
Agricultural Economics Services	15 320,00	83,50	0,00	0,00	236,00	1,30	532,00	2,90
Agricultural Producer Support and	430 718,00	76,50	58,00	0,00	18 719,00	3,30	30 065,00	5,30

Programme	Salaries		Overtime		Homeowners 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
Development								
Rural Development Coordination	3 152,00	80,90	0,00	0,00	71,00	1,80	180,00	4,60
Agricultural Education and Training	58 654,00	75,80	1 978,00	2,60	3 076,00	4,00	5 074,00	6,60
Sustainable Resource Use and Management	30 643,00	79,50	0,00	0,00	617,00	1,60	1 316,00	3,40
Research and Technology Development Services	33 873,00	78,70	1 190,00	2,80	1 103,00	2,60	2 005,00	4,70
Veterinary Services	80 155,00	76,70	8,00	0,00	2 275,00	2,20	4 536,00	4,30
TOTAL	835 296,00	77,30	3 349,00	0,30	32 535,00	3,00	56 058,00	5,20

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Salaries		Overtime		Homeowners 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)	22 554,00	68,30	636,00	1,90	2 670,00	8,10	4 635,00	14,00
Skilled (level 3-5)	104 855,00	70,60	1 560,00	1,10	9 736,00	6,60	13 432,00	9,00
Highly skilled production (levels 6-8)	316 761,00	75,30	763,00	0,20	13 848,00	3,30	23 949,00	5,70

Salary band	Salaries		Overtime		Homeowners 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
Highly skilled supervision (levels 9-12)	335 533,00	80,60	390,00	0,10	5 713,00	1,40	13 458,00	3,20
Senior management (level 13-16)	32 003,00	83,20	0,00	0,00	568,00	1,50	584,00	1,50
11 Contract (Levels 3-5)	444,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	701,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	5 832,00	94,60	0,00	0,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13)	1 721,00	91,50	0,00	0,00	0,00	0,00	0,00	0,00
18 Contract Other	14 893,00	98,70	0,00	0,00	0,00	0,00	0,00	0,00
Total	835 296,00	77,30	3 349,00	0,30	32 535,00	3,00	56 058,00	5,20

3.2 Employment and Vacancies

The tables in this section summarise the position regarding 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 2022

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration, Permanent	597,00	397,00	33,50	10,00
Agricultural Economics Services, Permanent	22,00	20,00	9,10	0,00
Agricultural Producer Support and Development, Permanent	1 815,00	1 187,00	34,60	118,00
Rural Development Coordination, Permanent	7,00	6,00	14,30	0,00
Agricultural Education and Training, Permanent	247,00	180,00	27,10	0,00
Sustainable Resource Use and Management, Permanent	69,00	48,00	30,40	5,00
Research and Technology Development Services, Permanent	123,00	88,00	28,50	0,00
Veterinary Services, Permanent	262,00	182,00	30,50	1,00
Total	3 142,00	2 108,00	32,90	134,00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

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)	545,00	151,00	72,30	0,00
Skilled (3-5)	723,00	517,00	28,50	0,00
Highly skilled production (6-8)	1 055,00	772,00	26,80	0,00
Highly skilled supervision (9-12)	639,00	500,00	21,80	0,00
Senior management (13-16)	43,00	31,00	27,90	0,00
09 Other, Permanent	128,00	128,00	0,00	128,00

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
11 Contract (Levels 3-5), Permanent	2,00	2,00	0,00	1,00
12 Contract (Levels 6-8), Permanent	1,00	1,00	0,00	0,00
13 Contract (Levels 9-12), Permanent	5,00	5,00	0,00	5,00
14 Contract (Levels >= 13), Permanent	1,00	1,00	0,00	0,00
Total	3 142,00	2 108,00	32,90	134,00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2022

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administrative Related, Permanent	22,00	17,00	22,70	0,00
Agricultural Animal Oceanography Forestry and Other Scien, Permanent	150,00	139,00	7,30	0,00
Agriculture Related, Permanent	124,00	87,00	29,80	0,00
All Artisans in The Building Metal Machinery Etc., Permanent	51,00	25,00	51,00	0,00
Architects Town and Traffic Planners, Permanent	1,00	1,00	0,00	0,00
Artisan Project and Related Superintendents, Permanent	8,00	4,00	50,00	0,00
Auxiliary and Related Workers, Permanent	65,00	35,00	46,20	0,00
Biochemistry Pharmacol. Zoology and Life Scie. Technical, Permanent	188,00	139,00	26,10	0,00
Building and Other Property Caretakers, Permanent	11,00	9,00	18,20	3,00
Bus and Heavy Vehicle Drivers, Permanent	1,00	1,00	0,00	0,00
Cartographic Surveying and Related Technicians, Permanent	1,00	1,00	0,00	0,00
Civil Engineering Technicians, Permanent	1,00	0,00	100,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Cleaners In Offices Workshops Hospitals Etc., Permanent	261,00	90,00	65,50	1,00
Client Inform Clerks (Switchboard Reception Inform Clerks), Permanent	39,00	27,00	30,80	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	681,00	429,00	37,00	115,00
Farming Forestry Advisors and Farm Managers, Permanent	153,00	38,00	75,20	0,00
Finance and Economics Related, Permanent	56,00	41,00	26,80	0,00
Financial and Related Professionals, Permanent	38,00	26,00	31,60	0,00
Financial Clerks and Credit Controllers, Permanent	95,00	46,00	51,60	0,00
Food Services Aids and Waiters, Permanent	1,00	0,00	100,00	0,00
Forestry Labourers, Permanent	9,00	9,00	0,00	0,00
General Legal Administration and Related Professionals, Permanent	1,00	0,00	100,00	0,00
Geologists Geophysicists Hydrologists and Related Professionals, Permanent	3,00	2,00	33,30	0,00
Head Of Department/Chief Executive Officer, Permanent	2,00	2,00	0,00	0,00
Horticulturists Foresters Agricultural and Forestry Technical, Permanent	423,00	387,00	8,50	0,00
Household and Laundry Workers, Permanent	2,00	1,00	50,00	0,00
Human Resources and Organisational Development and Relate Professional, Permanent	60,00	46,00	23,30	0,00
Human Resources Clerks, Permanent	79,00	38,00	51,90	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Human Resources Related, Permanent	46,00	30,00	34,80	0,00
Information Technology Related, Permanent	9,00	7,00	22,20	0,00
Language Practitioners Interpreters and Other Commun, Permanent	6,00	5,00	16,70	0,00
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	41,00	27,00	34,10	0,00
Light Vehicle Drivers, Permanent	26,00	8,00	69,20	0,00
Logistical Support Personnel, Permanent	9,00	9,00	0,00	0,00
Material-Recording and Transport Clerks, Permanent	28,00	18,00	35,70	0,00
Messengers Porters and Deliverers, Permanent	86,00	67,00	22,10	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 Related Techni, Permanent	1,00	1,00	0,00	0,00
Other Administration and Related Clerks and Organisers, Permanent	127,00	101,00	20,50	9,00
Other Administrative Policy and Related Officers, Permanent	28,00	25,00	10,70	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	43,00	38,00	11,60	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Security Guards, Permanent	27,00	25,00	7,40	0,00
Security Officers, Permanent	4,00	3,00	25,00	0,00
Senior Managers, Permanent	39,00	27,00	30,80	0,00
Trade Labourers, Permanent	4,00	3,00	25,00	0,00
Veterinarians, Permanent	32,00	25,00	21,90	1,00
Veterinary Assistants, Permanent	1,00	1,00	0,00	0,00
Total	3 142,00	2 108,00	32,90	134,00

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 2022

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					
Salary Level 15	1,00	1,00	100,00	0,00	0,00
Salary Level 14	8,00	6,00	75,00	2,00	25,00
Salary Level 13	34,00	24,00	70,00	10,00	30,00
Total	43,00	31,00	72,00	12,00	28,00

Table 3.3.2 SMS post information as on 30 September 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	1,00	1,00	100,00	0,00	0,00
Salary Level 14	8,00	4,00	50,00	4,00	50,00
Salary Level 13	34,00	23,00	68,00	11,00	32,00
Total	43,00	28,00	65,00	15,00	35,00

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 to 31 March 2022

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0.00	0.00	0.00
Salary Level 16	0.00	0.00	0.00
Salary Level 15	0.00	0.00	0.00
Salary Level 14	1.00	0.00	1.00
Salary Level 13	02.00	02.00	0.00
Total	3	2	1

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 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
NOT APPLICABLE

Reasons for vacancies not filled within twelve months
NOT APPLICABLE

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2021 and 31 March 2022

Reasons for vacancies not advertised within six months
NOT APPLICABLE

Reasons for vacancies not filled within six months
NOT APPLICABLE

Notes

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

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2021 to 31 March 2022

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% Of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% Of posts evaluated	Number	% Of posts evaluated
01 Lower Skilled (Levels 1-2)	545,00	0,00	0,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	723,00	0,00	0,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	1 055,00	0,00	0,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	639,00	0,00	0,00	0,00	0,00	0,00	0,00
05 Senior Management Service Band A	34,00	6	0,00	0,00	0,00	0,00	0,00
06 Senior Management Service Band B	8,00	1	0,00	0,00	0,00	0,00	0,00
08 Senior Management Service Band D	1,00	0,00	0,00	0,00	0,00	0,00	0,00
09 Other	128,00	0,00	0,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	2,00	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	1,00	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	5,00	0,00	0,00	0,00	0,00	0,00	0,00
16 Contract Band C	1,00	0,00	0,00	0,00	0,00	0,00	0,00
Total	3 142,00	7,00	0,00	0,00	0,00	0,00	0,00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 to 31 March 2022

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
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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 2021 to 31 March 2022

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
N/A	0,00	0,00	0,00	0,00
N/A	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 2021 to 31 March 2022

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 2021 to 31 March 2022

Salary band	Number of employees at beginning of period-1 April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	160,00	0,00	9,00	5,60
Skilled (Levels3-5)	599,00	0,00	79,00	13,20
Highly skilled production (Levels 6-8)	849,00	0,00	77,00	9,10

Salary band	Number of employees at beginning of period-1 April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled supervision (Levels 9-12)	530,00	1,00	30,00	5,70
Senior Management Service Bands A	24,00	1,00	3,00	12,50
Senior Management Service Bands B	4,00	0,00	0,00	0,00
Senior Management Service Bands C	1,00	0,00	0,00	0,00
Senior Management Service Bands D	0,00	0,00	0,00	0,00
09 Other Permanent	161,00	123,00	152,00	94,40
11 Contract (Levels 3-5) Permanent	1,00	1,00	0,00	0,00
12 Contract (Levels 6-8) Permanent	3,00	0,00	2,00	66,70
13 Contract (Levels 9-12) Permanent	8,00	4,00	11,00	137,50
16 Contract Band C Permanent	1,00	0,00	0,00	0,00
Total	2 341,00	130,00	363,00	15,50

Table 3.5.2 **Annual** turnover rates by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related Permanent	19,00	1,00	3,00	15,80
Agricultural Animal Oceanography Forestry and Other Scien Permanent	145,00	0,00	6,00	4,10
Agriculture Related Permanent	98,00	0,00	10,00	10,20
All Artisans in The Building Metal Machinery Etc. Permanent	31,00	0,00	6,00	19,40
Architects Town and Traffic Planners Permanent	1,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Artisan Project and Related Superintendents Permanent	6,00	0,00	2,00	33,30
Auxiliary and Related Workers Permanent	36,00	0,00	1,00	2,80
Biochemistry Pharmacology. Zoology and Life Science Technician Permanent	152,00	0,00	12,00	7,90
Building and Other Property Caretakers Permanent	6,00	3,00	0,00	0,00
Bus And Heavy Vehicle Drivers Permanent	2,00	0,00	1,00	50,00
Cartographic Surveying and Related Technicians Permanent	1,00	0,00	0,00	0,00
Cleaners In Offices Workshops Hospitals Etc. Permanent	102,00	1,00	12,00	11,80
Client Inform Clerks (Switch Reception Inform Clerks) Permanent	29,00	0,00	2,00	6,90
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	14,00	4,00	5,00	35,70
Farm Hands and Labourers Permanent	372,00	117,00	60,00	16,10
Farming Forestry Advisors and Farm Managers Permanent	39,00	0,00	1,00	2,60
Finance and Economics Related Permanent	42,00	0,00	1,00	2,40
Financial and Related Professionals Permanent	28,00	0,00	2,00	7,10
Financial Clerks and Credit Controllers Permanent	50,00	0,00	4,00	8,00
Forestry Labourers Permanent	10,00	0,00	1,00	10,00
General Legal Administration and Related Professionals Permanent	1,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Geologists Geophysicists Hydrologists and Related Professional Permanent	2,00	0,00	0,00	0,00
Head Of Department/Chief Executive Officer Permanent	2,00	0,00	0,00	0,00
Horticulturists Foresters Agricultural and Forestry Techn Permanent	420,00	0,00	33,00	7,90
Household And Laundry Workers Permanent	1,00	0,00	0,00	0,00
Human Resources and Organisational Development and Relate Professional Permanent	54,00	0,00	8,00	14,80
Human Resources Clerks Permanent	40,00	0,00	2,00	5,00
Human Resources Related Permanent	32,00	0,00	2,00	6,30
Information Technology Related Permanent	8,00	0,00	1,00	12,50
Language Practitioners Interpreters and Other Commun Permanent	5,00	0,00	0,00	0,00
Librarians And Related Professionals Permanent	3,00	0,00	0,00	0,00
Library Mail and Related Clerks Permanent	30,00	0,00	3,00	10,00
Light Vehicle Drivers Permanent	8,00	0,00	0,00	0,00
Logistical Support Personnel Permanent	10,00	0,00	1,00	10,00
Material-Recording and Transport Clerks Permanent	18,00	0,00	0,00	0,00
Messengers Porters and Deliverers Permanent	80,00	0,00	13,00	16,30
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	3,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 20YY	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Nature Conservation and Oceanographical Related Techni Permanent	1,00	0,00	0,00	0,00
Other Administrative and Related Clerks and Organisers Permanent	249,00	1,00	149,00	59,80
Other Administrative Policy and Related Officers Permanent	30,00	0,00	5,00	16,70
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	6,00	13,60
Security Guards Permanent	30,00	0,00	5,00	16,70
Security Officers Permanent	3,00	0,00	0,00	0,00
Senior Managers Permanent	25,00	1,00	3,00	12,00
Trade Labourers Permanent	3,00	0,00	0,00	0,00
Veterinarians Permanent	26,00	2,00	3,00	11,50
Veterinary Assistants Permanent	1,00	0,00	0,00	0,00
TOTAL	2 341,00	130,00	363,00	15,50

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –

- (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available, or they are available but do not meet the applicable employment criteria;
- (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction.
- (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
- (d) in respect of which a department experiences a high degree of difficulty to recruit or retain the services of employees.

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 to 31 March 2022

Termination Type	Number	% of Total Resignations
Death	31,00	8,50
Resignation	29,00	8,00
Expiry of contract	150,00	41,30
Dismissal – operational changes	0,00	0,00
Dismissal – misconduct	1,00	0,30
Dismissal – inefficiency	0,00	0,00
Discharged due to ill-health	0,00	0,00
Retirement	2,00	41,90
Transfer to other Public Service Departments	0,00	0,00
Other	0,00	0,00
Total	363,00	100%
Total number of employees who left as a % of total employment	363,00	17.20%

Table 3.5.4 Promotions by critical occupation for the period 1 April 2021 to 31 March 2022

Occupation	Employees April 2021	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	0,00	0,00	18,00	94,70
Agricultural Animal Oceanography Forestry and Other Scien	145,00	0,00	0,00	140,00	96,60
Agriculture Related	98,00	0,00	0,00	90,00	91,80
All Artisans in The Building Metal Machinery Etc.	31,00	0,00	0,00	25,00	80,60
Architects Town and Traffic Planners	1,00	0,00	0,00	1,00	100,00
Artisan Project and Related Superintendents	6,00	0,00	0,00	5,00	83,30
Auxiliary And Related Workers	36,00	0,00	0,00	35,00	97,20
Biochemistry Pharmacol. Zoology and Life Scie.Techni	152,00	0,00	0,00	142,00	93,40
Building And Other Property Caretakers	6,00	0,00	0,00	6,00	100,00
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.	102,00	0,00	0,00	94,00	92,20
Client Inform Clerks (Switchboard Reception Inform Clerks)	29,00	0,00	0,00	27,00	93,10
Communication and Information Related	4,00	0,00	0,00	4,00	100,00
Economists	2,00	0,00	0,00	2,00	100,00

Occupation	Employees April 2021	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
Engineering Sciences Related	10,00	0,00	0,00	10,00	100,00
Engineers and Related Professionals	14,00	0,00	0,00	13,00	92,90
Farm Hands and Labourers	372,00	0,00	0,00	334,00	89,80
Farming Forestry Advisors and Farm Managers	39,00	0,00	0,00	38,00	97,40
Finance and Economics Related	42,00	0,00	0,00	42,00	100,00
Financial And Related Professionals	28,00	0,00	0,00	26,00	92,90
Financial Clerks and Credit Controllers	50,00	0,00	0,00	47,00	94,00
Forestry Labourers	10,00	0,00	0,00	9,00	90,00
General Legal Administration and Related Professionals	1,00	0,00	0,00	1,00	100,00
Geologists Geophysicists Hydrologists and Related Professional	2,00	0,00	0,00	2,00	100,00
Head Of Department/Chief Executive Officer	2,00	0,00	0,00	2,00	100,00
Horticulturists Foresters Agricultural and Forestry Techn	420,00	0,00	0,00	397,00	94,50
Household and Laundry Workers	1,00	0,00	0,00	1,00	100,00
Human Resources and Organizational Development and Relate Professional	54,00	0,00	0,00	47,00	87,00
Human Resources Clerks	40,00	0,00	0,00	38,00	95,00
Human Resources Related	32,00	0,00	0,00	31,00	96,90
Information Technology Related	8,00	0,00	0,00	7,00	87,50
Language Practitioners Interpreters and Other Commun	5,00	0,00	0,00	5,00	100,00

Occupation	Employees April 2021	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
Librarians and Related Professionals	3,00	0,00	0,00	3,00	100,00
Library Mail and Related Clerks	30,00	0,00	0,00	28,00	93,30
Light Vehicle Drivers	8,00	0,00	0,00	8,00	100,00
Logistical Support Personnel	10,00	0,00	0,00	9,00	90,00
Material-Recording and Transport Clerks	18,00	0,00	0,00	18,00	100,00
Messengers Porters and Deliverers	80,00	0,00	0,00	69,00	86,30
Meteorologists Statistical and Related Technicians	1,00	0,00	0,00	1,00	100,00
Middle Managers	1,00	0,00	0,00	1,00	100,00
Motor Vehicle Drivers	2,00	0,00	0,00	2,00	100,00
Motorised Farm and Forestry Plant Operators	3,00	0,00	0,00	3,00	100,00
Nature Conservation and Oceanographical Related Techni	1,00	0,00	0,00	1,00	100,00
Other Administrative and Related Clerks and Organizers	249,00	0,00	0,00	96,00	38,60
Other Administrative Policy and Related Officers	30,00	0,00	0,00	27,00	90,00
Other Information Technology Personnel.	5,00	0,00	0,00	5,00	100,00
Other Occupations	1,00	0,00	0,00	0,00	0,00
Physicists	1,00	0,00	0,00	1,00	100,00
Risk Management and Security Services	2,00	0,00	0,00	2,00	100,00
Secretaries and Other Keyboard Operating Clerks	44,00	0,00	0,00	40,00	90,90
Security Guards	30,00	0,00	0,00	27,00	90,00

Occupation	Employees 1 April 2021	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
Security Officers	3,00	0,00	0,00	3,00	100,00
Senior Managers	25,00	1,00	4,00	27,00	108,00
Trade Labourers	3,00	0,00	0,00	3,00	100,00
Veterinarians	26,00	0,00	0,00	24,00	92,30
Veterinary Assistants	1,00	0,00	0,00	1,00	100,00
TOTAL	2 341,00	1,00	0,00	2 040,00	87,10

Table 3.5.5 Promotions by salary band for the period 1 April 2021 to 31 March 2022

Salary Band	Employees 1 April 2021	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)	160,00	0,00	0,00	157,00	98,10
Skilled (Levels 3-5)	599,00	0,00	0,00	540,00	90,20
Highly skilled production (Levels 6-8)	849,00	0,00	0,00	791,00	93,20
Highly skilled supervision (Levels 9-12)	530,00	0,00	0,00	511,00	96,40
Senior Management (Level 13-16)	29,00	1,00	3,40	30,00	103,40
09 Other, Permanent	161,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5), Permanent	1,00	0,00	0,00	2,00	200,00
12 Contract (Levels 6-8), Permanent	3,00	0,00	0,00	1,00	33,30
13 Contract (Levels 9-12), Permanent	8,00	0,00	0,00	7,00	87,50
14 Contract (Levels >= 13), Permanent	1,00	0,00	0,00	1,00	100,00
Total	2 341,00	1,00	0,00	2 040,00	87,10

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2022

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	14,00	0,00	0,00	1,00	31,00
Professionals	202,00	0,00	1,00	8,00	230,00	0,00	2,00	4,00	447,00
Technicians and associate professionals	358,00	0,00	0,00	5,00	286,00	0,00	1,00	4,00	654,00
Clerks	111,00	0,00	0,00	0,00	184,00	0,00	0,00	0,00	295,00
Service and sales workers	26,00	0,00	0,00	0,00	4,00	0,00	0,00	0,00	30,00
Craft and related trades workers	25,00	0,00	0,00	0,00	4,00	0,00	0,00	0,00	29,00
Plant and machine operators and assemblers	14,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	14,00
Elementary occupations	339,00	0,00	0,00	0,00	269,00	0,00	0,00	0,00	608,00
Total	1 091,00	0,00	1,00	13,00	991,00	0,00	3,00	9,00	2 108,00
Employees with disabilities	25,00	0,00	0,00	0,00	20,00	0,00	0,00	0,00	45,00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

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	1,00	1,00
Senior Management	16,00	0,00	0,00	0,00	13,00	0,00	0,00	13,00	30,00
Professionally qualified and experienced specialists and mid-management	247,00	0,00	1,00	9,00	235,00	0,00	2,00	237,00	500,00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	382,00	0,00	0,00	4,00	383,00	0,00	1,00	384,00	772,00
Semi-skilled and discretionary decision making	321,00	0,00	0,00	0,00	196,00	0,00	0,00	196,00	517,00
06 Unskilled and defined decision making, Permanent	84,00	0,00	0,00	0,00	67,00	0,00	0,00	67,00	151,00
07 Not Available, Permanent	39,00	0,00	0,00	0,00	89,00	0,00	0,00	89,00	128,00
08 Contract (Top Management), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	1,00	1,00
10 Contract (Professionally Qualified), Permanent	2,00	0,00	0,00	0,00	3,00	0,00	0,00	3,00	5,00
11 Contract (Skilled Technical), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	1,00	1,00
12 Contract (Semi-Skilled), Permanent	0,00	0,00	0,00	0,00	2,00	0,00	0,00	2,00	2,00
Total	1 091,00	0,00	1,00	13,00	991,00	0,00	3,00	994,00	2 108,00

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
02 Senior Management, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
07 Not Available, Permanent	37,00	0,00	0,00	0,00	86,00	0,00	0,00	0,00	123,00
10 Contract (Professionally qualified), Permanent	2,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	4,00
12 Contract (Semi-skilled), Permanent	1,00	1,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
Total	41,00	0,00	0,00	0,00	89,00	0,00	0,00	0,00	130,00
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 2021 to 31 March 2022

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	17,00	0,00	0,00	0,00	13,00	0,00	0,00	1,00	31,00
Professionally qualified and experienced specialists and mid-management	252,00	0,00	1,00	9,00	241,00	0,00	2,00	6,00	511,00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	392,00	0,00	0,00	5,00	391,00	0,00	1,00	2,00	791,00
Semi-skilled and discretionary decision making	334,00	0,00	0,00	0,00	206,00	0,00	0,00	0,00	540,00
Unskilled and defined decision making	87,00	0,00	0,00	0,00	70,00	0,00	0,00	0,00	157,00
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	4,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	7,00
11 Contract (Skilled technical), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
12 Contract (Semi-skilled), Permanent	0,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	2,00
Total	1 086,00	0,00	1,00	14,00	928,00	0,00	3,00	9,00	2 041,00
Employees with disabilities	27,00	0,00	0,00	0,00	21,00	0,00	0,00	0,00	48,00

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

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	0,00	1,00	0,00	0,00	0,00	3,00
Professionally qualified and experienced specialists and mid-management	18,00	0,00	0,00	1,00	10,00	0,00	0,00	1,00	30,00
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	49,00	0,00	0,00	2,00	26,00	0,00	0,00	0,00	77,00
Semi-skilled and discretionary decision making	36,00	0,00	0,00	0,00	43,00	0,00	0,00	0,00	79,00
Unskilled and defined decision making	5,00	0,00	0,00	0,00	4,00	0,00	0,00	0,00	9,00
07 Not Available, Permanent	38,00	0,00	0,00	0,00	114,00	0,00	0,00	0,00	152,00
10 Contract (Professionally qualified), Permanent	9,00	0,00	0,00	0,00	2,00	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
Total	159,00	0,00	0,00	3,00	200,00	0,00	0,00	1,00	363,00
Employees with Disabilities	8,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	11,00

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Written Warning	0	0	0	0	1	0	0	0	1
Final Written Warning	2	0	0	0	2	0	0	0	4
Suspended without pay	1	0	0	0	0	0	0	0	1
Dismissal	1	0	0	0	0	0	0	0	1
Not Guilty	1	0	0	0	0	0	0	0	1
Resignation	0	0	0	0	1	0	0	0	1
Case Withdrawn	1	0	0	0	0	0	0	0	1
Written Warning	0	0	0	0	1	0	0	0	1

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	90	0	0	0	103	0	0	0	193
Professionals	92	0	0	1	90	0	0	0	183
Technicians and associate professionals	143	0	0	0	197	0	0	0	340
Clerks	52	0	0	0	61	0	0	0	113
Service and sales workers	16	0	0	0	3	0	0	0	19
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	13	0	0	0	5	0	0	0	18

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
assemblers									
Elementary occupations	6	0	0	0	4	0	0	0	10
Total	413				463				876
Employees with disabilities	2	0	0	0	3	0	0	0	5

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 2022

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	1	1	100%
Salary Level 16	0	0	0	0%
Salary Level 15	0	0	0	0%
Salary Level 14	6	6	5	83%
Salary Level 13	26	26	22	85%
Total	33	33	28	85%

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 20ZZ.

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

Reasons
4 SMS members at salary level 13 are newly appointed
1 SMS member at salary level 14 was recently reinstated after a dismissal.

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 2021 and 31 March 2022

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	624,00	1 066,00	58,50	2 247,68	3 602,00
Female	536,00	971,00	55,20	2 046,26	3 818,00
Asian					
Male	0,00	1,00	0,00	0,00	0,00
Female	0,00	3,00	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	2,00	13,00	15,40	13,99	6 993,00
Female	2,00	9,00	22,20	12,09	6 045,00
Total	1 196,00	2 108,00	56,70	4 442,28	3 714,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

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)	127,00	151,00	84,10	198,66	1 564,00	84,10

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure		
	Number beneficiaries	of	Number employees	of	% Of total within salary bands		Total Cost (R'000)	Average cost per employee
Skilled (level 3-5)	393,00		517,00		76,00	858,85	2 185,00	76,00
Highly skilled production (level 6-8)	459,00		772,00		59,50	2 137,24	4 656,00	59,50
Highly skilled supervision (level 9-12)	217,00		500,00		43,40	1 247,54	5 749,00	43,40
09 Other	0,00		128,00		0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	0,00		2,00		0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	0,00		1,00		0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	0,00		5,00		0,00	0,00	0,00	0,00
Total	1 196,00		2 076,00		57,60	4 442,28	3 714,00	57,60

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost			
	Number beneficiaries	of	Number employees	of	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks and Credit Controllers	35,00		46,00		76,10	122,52	3 500,00
Human Resources Clerks	27,00		38,00		71,10	98,11	3 634,00
Motorised Farm and Forestry Plant Operators	1,00		3,00		33,30	2,78	2 781,00
Security Officers	0,00		3,00		0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost			
	Number beneficiaries	of	Number employees	of	% of total within occupation	Total Cost (R'000)	Average cost per employee
Household And Laundry Workers	1,00		1,00		100,00	2,86	2 865,00
Geologists Geophysicists Hydrologists and Related Profession	0,00		2,00		0,00	0,00	0,00
Veterinarians	8,00		25,00		32,00	51,58	6 448,00
Human Resources and Organisational Development and Related Profession	30,00		46,00		65,20	171,71	5 724,00
Messengers Porters and Deliverers	63,00		67,00		94,00	129,46	2 055,00
All Artisans in The Building Metal Machinery Etc.	12,00		25,00		48,00	47,65	3 971,00
Risk Management and Security Services	0,00		2,00		0,00	0,00	0,00
Biochemistry Pharmacol. Zoology and Life Scientific Technician	77,00		139,00		55,40	399,87	5 193,00
Finance and Economics Related	21,00		41,00		51,20	118,81	5 657,00
Logistical Support Personnel	8,00		9,00		88,90	39,32	4 915,00
Other Administration and Related Clerks and Organisers	50,00		101,00		49,50	175,63	3 513,00
Auxiliary and Related Workers	21,00		35,00		60,00	53,91	2 567,00
Other Occupations	0,00		1,00		0,00	0,00	0,00
Nature Conservation and Oceanographical Related Technician	1,00		1,00		100,00	4,25	4 247,00
Agricultural Animal Oceanography Forestry and Other Scien	40,00		139,00		28,80	212,55	5 314,00
Financial and Related Professionals	23,00		26,00		88,50	119,60	5 200,00
Building and Other Property	2,00		9,00		22,20	3,78	1 891,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Caretakers					
Architects Town and Traffic Planners	0,00	1,00	0,00	0,00	0,00
Administrative Related	8,00	17,00	47,10	40,04	5 006,00
Communication and Information Related	0,00	4,00	0,00	0,00	0,00
Secretaries and Other Keyboard Operating Clerks	20,00	38,00	52,60	76,79	3 839,00
Physicists	0,00	1,00	0,00	0,00	0,00
Cleaners in Offices Workshops Hospitals Etc.	75,00	90,00	83,30	141,68	1 889,00
Library Mail and Related Clerks	21,00	27,00	77,80	65,98	3 142,00
Meteorologists Statistical and Related Technicians	1,00	1,00	100,00	5,00	4 996,00
Human Resources Related	22,00	30,00	73,30	115,06	5 230,00
Forestry Labourers	5,00	9,00	55,60	10,96	2 192,00
Head Of Department/Chief Executive Officer	0,00	2,00	0,00	0,00	0,00
Veterinary Assistants	1,00	1,00	100,00	5,22	5 224,00
Trade Labourers	1,00	3,00	33,30	2,02	2 022,00
Language Practitioners Interpreters and Other Commun	2,00	5,00	40,00	11,05	5 524,00
Cartographic Surveying and Related Technicians	1,00	1,00	100,00	5,17	5 171,00
Material-Recording and Transport Clerks	10,00	18,00	55,60	31,18	3 118,00

Critical occupation	Beneficiary Profile			Cost				
	Number beneficiaries	of	Number employees	of	% of total within occupation	Total (R'000)	Cost	Average cost per employee
Farm Hands and Labourers	266,00		429,00		62,00	508,60		1 912,00
Other Administrative Policy and Related Officers	20,00		25,00		80,00	93,80		4 690,00
Artisan Project and Related Superintendents	3,00		4,00		75,00	13,92		4 640,00
Bus And Heavy Vehicle Drivers	2,00		1,00		200,00	5,43		2 715,00
Senior Managers	0,00		27,00		0,00	0,00		0,00
Farming Forestry Advisors and Farm Managers	18,00		38,00		47,40	99,23		5 513,00
Client Inform Clerks (Switchboard Reception Inform Clerks)	17,00		27,00		63,00	40,78		2 399,00
Economists	0,00		2,00		0,00	0,00		0,00
Engineers And Related Professionals	1,00		13,00		7,70	5,74		5 744,00
Middle Managers	0,00		1,00		0,00	0,00		0,00
Other Information Technology Personnel.	1,00		5,00		20,00	4,64		4 638,00
Light Vehicle Drivers	4,00		8,00		50,00	9,09		2 272,00
Engineering Sciences Related	2,00		10,00		20,00	10,89		5 447,00
Motor Vehicle Drivers	1,00		2,00		50,00	2,03		2 034,00
Security Guards	20,00		25,00		80,00	38,22		1 911,00
Horticulturists Foresters Agricultural and Forestry Techn	213,00		387,00		55,00	1 081,41		5 077,00
Information Technology Related	6,00		7,00		85,70	31,74		5 289,00
Librarians And Related Professionals	1,00		3,00		33,30	5,22		5 224,00

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	34,00	87,00	39,10	227,01	6 677,00
TOTAL	1 196,00	2 108,00	56,70	4 442,28	3 714,00

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.

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2021 to 31 March 2022

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	0,00	24,00	0,00	0,00	0,00	0,00
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	0,00	32,00	0,00	0,00	0,00	0,00

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 2021 to 31 March 2022

Salary band	01 April 2021		31 March 2022		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 2021 to 31 March 2022

Major occupation	01 April 2021		31 March 2022		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 2021 to 31 December 2021

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% Of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	5,00	100,00	1,00	0,10	5,00	31,00
Contract (Levels 9-12)	22,00	86,40	3,00	0,40	7,00	54,00
Contract Other	241,00	85,10	42,00	4,90	6,00	95,00
Lower Skills (Level 1-2)	392,00	92,90	51,00	6,00	8,00	227,00
Skilled (levels 3-5)	1 387,00	92,90	198,00	23,30	7,00	1 169,00
Highly skilled production (levels 6-8)	2 543,00	91,70	345,00	40,60	7,00	4 326,00
Highly skilled supervision (levels 9 -12)	1 597,00	94,70	198,00	23,30	8,00	4 501,00
Top and Senior management (levels 13-16)	120,00	99,20	12,00	1,40	10,00	567,00
Total	6 307,00	92,70	850,00	100,00	7,00	10 971,00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

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)	42,00	100,00	3,00	7,70	14,00	26,00
Skilled (Levels 3-5)	30,00	100,00	3,00	7,70	10,00	31,00
Highly skilled production (Levels 6-8)	598,00	100,00	17,00	43,60	35,00	1 061,00
Highly skilled supervision (Levels 9-12)	242,00	100,00	16,00	41,00	15,00	596,00

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)
Senior management (Levels 13-16)	0,00	0,00	0,00	0,00	0,00	0,00
Total	912,00	100,00	39,00	100,00	23,00	1 714,00

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 2021 to 31 December 2021

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	25,00	1,00	25,00
Contract (Levels 3-5)	40,00	2,00	20,00
Contract (Levels 6-8)	37,00	2,00	19,00
Contract (Levels 9-12)	129,00	11,00	12,00
Contract Other	3 525,00	185,00	19,00
Lower skilled (Levels 1-2)	3 150,00	156,00	26,00
Skilled Levels 3-5)	14 555,00	569,00	27,00
Highly skilled production (Levels 6-8)	21 612,00	835,00	20,00
Highly skilled supervision (Levels 9-12)	14 123,00	529,00	25,00
Senior management (Levels 13-16)	647,00	26,00	26,00
Total	57 843,00	2 316,00	25,00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

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)	0,00	0,00	0,00	101,00
Highly skilled production (Levels 6-8)	38,00	3,00	13,00	136,00
Highly skilled supervision (Levels 9-12)	0,00	0,00	0,00	120,00
Senior management (Levels 13-16)	0,00	0,00	0,00	117,00
Total	38,00	3,00	13,00	117,00

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

Table 3.10.5 Leave pay-outs for the period 1 April 20Y1 and 31 March 2022

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout out for 2021/22 due to non-utilisation of leave for the previous cycle	645,00	11,00	58 636,00
Capped leave pay-outs on termination of service for 2021/22	7 902,00	217,00	36 415,00
Current leave pay out on termination of service for 2021/22	32 261,00	195,00	165 441,00
Total	40 808,00	230,00	

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
None	

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 (EHW) and Special Programmes.
2. Does the department have a dedicated unit, or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		a) Head Office = 5 EHW Coordinators District = 4 EHW Coordinators b) The allocated budget at EHW: Compensation = R 6 305,763.90 Goods and Services = R301 116.99 Households (Injuries on Duty) = R93735,07 Machinery and Equipment = R190, 900 Total Annual budget = R6 700,615.96
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	Yes		The Departmental EHW Advisory committee is as follows: a). Kekana E.: Capricorn District

Question	Yes	No	Details, if yes
Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.			b). Maboia H: Sekhukhune District c). Tshisikule M.C: Madzivhandila College d). Mr Mabilu M: Mopani District e). Mahlangu S.: Waterberg District f). Raphunga E. : Vhembe District g). Mashamba M.A : Human Resource Management h) Vacant : Human Resource Services i) Phosa M.F : Security Management j) Maruping T: Management Accounting k). Sitholimela S.: Food Security l). Nevhutalu S: Organisational Development m). Mashele Rm: Labour Relations n). Sonnekus C: Tsooomba Research o). Sebei J: Mara Research Station p). Madisha N: Legal Services q). Matlakala L: Organised Labours (PSA) r). Mathenda MCP: Organised Labour (NEHAWU) s). Mashiloane ML: Tompi Seleka College t). Selemela M : Natural Resource Management
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		The HIV, TB, STIs and Wellness Management policies were reviewed and approved to incorporate the provision of POPI Act. The policy make provision against unfair discrimination and the principle of confidentiality applies to all employees who discloses their status and are referred to be provided with counselling. Managers also participate in HIV Testing Services to encourage employees to know their HIV status.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		a) The principles of confidentiality, privacy, non-discrimination, and gender equality are promoted. b) Care and support programmes for infected and affected employees is provided through Psychosocial Wellness interventions by EAP Professional c). Awareness and education on the rights of employees on HIV and AIDS. d). Training of Supervisors and Peer educators on HIV, TB and STIs Management.

Question	Yes	No	Details, if yes
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Total number of employees pre-counselled and tested for HIV= 179 Results: Positive=0 (M=0, F= 0) ; Negative= 179 (M=66, F=113)
8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		a) Annual Operational plan has indicators to monitor health promotion programme. b) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. c) Unstructured/Informal interviews are conducted during awareness sessions for evaluation purposes.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2021 to 31 March 2022

Subject matter	Date
NONE	NONE

Notes

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

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

The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0,00	0,00
Verbal warning	0,00	0,00

Outcomes of disciplinary hearings	Number	% of total
Written warning	1,00	10,00
Final written warning	4,00	40,00
Suspended without pay	2,00	20,00
Fine	0,00	0,00
Demotion	0,00	0,00
Dismissal	1,00	10,00
Not guilty	1,00	10,00
Case withdrawn	1,00	10,00
Total	10,00	100

Notes

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

Total number of Disciplinary hearings finalised	9,00
--	-------------

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 to 31 March 2022

Type of misconduct	Number	% of total
As chairperson of Bid Adjudication committee appointed Vhugi Protection Services on 90/10 contrary with Treasury Regulation	1,00	7,00
Irregularities on procurement ICT plan	1,00	7,00
Gross negligence and gross dereliction of duties	3,00	21,00
Irregular expenditure	1,00	7,00
Negligence and dereliction of duties	1,00	7,00
Insubordination	2,00	14,00
Fraud	1,00	7,00
Gross dishonesty and dereliction of duties	1,00	7,00
Corruption	1,00	7,00
Dereliction of Duties Failure to properly disclose financial statement	1,00	7,00
Misrepresentation	1,00	7,00
Total	14,00	100,00

Table 3.12.4 Grievances logged for the period 1 April 2021 to 31 March 2022

Grievances	Number	% of Total
Number of grievances resolved	24,00	69,00
Number of grievances not resolved	11,00	31,00
Total number of grievances lodged	35,00	100,00

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	0,00	0,00
Number of disputes dismissed	2,00	22,00
Total number of disputes lodged	9,00	100,00

N.B 07 cases are still progress

Table 3.12.6 Strike actions for the period 1 April 2021 and 31 March 2022

Total number of persons working days lost	0,00
Total costs working days lost	0,00
Amount recovered as a result of no work no pay (R'000)	0,00

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 and 31 March 2022

Number of people suspended	1,00	0,00
Number of people whose suspension exceeded 30 days	1,00	0,00
Average number of days suspended	120,00	0,00
Cost of suspension(R'000)	0,00	0,00

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 2021 to 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	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	15,00	0,00	121,00	0,00	121,00
	Male	16,00	0,00	104,00	0,00	104,00
Professionals	Female	236,00	0,00	75,00	0,00	75,00
	Male	211,00	0,00	50,00	0,00	50,00
Technicians and associate professionals	Female	291,00	0,00	250,00	0,00	250,00
	Male	363,00	0,00	185,00	0,00	185,00
Clerks	Female	184,00	0,00	50,00	0,00	50,00
	Male	111,00	0,00	40,00	0,00	40,00
Service and sales workers	Female	4,00	0,00	60,00	0,00	50,00
	Male	26,00	0,00	50,00	0,00	60,00
Skilled agriculture and fishery workers	Female	0,00	0,00	0,00	0,00	0,00
	Male	0,00	0,00	0,00	0,00	0,00
Craft and related trades workers	Female	4,00	0,00	0,00	0,00	0,00
	Male	25,00	0,00	0,00	0,00	0,00
Plant and machine operators and assemblers	Female	0,00	0,00	0,00	0,00	0,00
	Male	14,00	0,00	0,00	0,00	0,00
Elementary occupations	Female	269	0,00	10,00	0,00	10,00
	Male	399	0,00	5,00	0,00	5,00

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Sub Total	Female	1003	0,00	444,00	0,00	444
	Male	1105	0,00	556,00	0,00	556
Total		2108,00	0,00	1000,00	0,00	1000,00

Table 3.13.2 Training provided for the period 1 April 2021 to 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	15,00	0,00	103,00	0,00	103,00
	Male	16,00	0,00	90,00	0,00	90,00
Professionals	Female	236,00	0,00	90,00	0,00	90,00
	Male	211,00	0,00	93,00	0,00	93,00
Technicians and associate professionals	Female	291,00	0,00	197,00	0,00	197,00
	Male	363,00	0,00	143,00	0,00	143,00
Clerks	Female	184,00	0,00	61,00	0,00	61,00
	Male	111,00	0,00	52,00	0,00	52,00
Service and sales workers	Female	4,00	0,00	3,00	0,00	3,00
	Male	26,00	0,00	16,00	0,00	16,00
Skilled agriculture and fishery	Female	0,00	0,00	5,00	0,00	5,00

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
workers	Male	0,00	0,00	13,00	0,00	13,00
Craft and related trades workers	Female	4,00	0,00	0,00	0,00	0,00
	Male	25,00	0,00	0,00	0,00	0,00
Plant and machine operators and assemblers	Female	0,00	0,00	0,00	0,00	0,00
	Male	14,00	0,00	0,00	0,00	0,00
Elementary occupations	Female	269,00	0,00	4,00	0,00	4,00
	Male	399,00	0,00	6,00	0,00	6,00
Sub Total	Female	1003,00	0,00	463,00	0,00	463,00
	Male	1105,00	0,00	413,00	0,00	413,00
Total		2108,00	0,00	876	0,00	876,00

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2021 to 31 March 2022

Nature of injury on duty	Number	% of total
Required basic medical attention only	5,00	100,00
Temporary Total Disablement	0,00	0,00
Permanent Disablement	0,00	0,00
Fatal	0,00	0,00
Total	5,00	100,00

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 2021 to 31 March 2022

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

Total number of projects	Total individual consultants	Total duration Workdays	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 2021 to 31 March 2022

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 2021 to 31 March 2022

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

Total number of projects	Total individual consultants	Total duration Workdays	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 Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 to 31 March 2022

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

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 to 31 March 2022

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

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
Senior management (Levels 13-16)	0,00	0,00	0,00	0,00
Total	0,00	0,00	0,00	0,00



By Joshua Kwapa

Smallholder producers in Leolo in the Sekhukhune District submitting their high yield of maize to milling companies.

“Limpopo eradicates poverty through Fetsa Tlala initiatives”

TemoNews 8-14 October 2020

E-Newsletter of the Limpopo Department of Agriculture and Rural Development



PART E: FINANCIAL STATEMENT

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Agriculture and Rural Development set out on pages 188 to 253, which comprise the appropriation statement, statement of financial position as at 31 March 2022, 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 2022, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2021 (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 matters

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

Restatement of corresponding figures

7. As disclosed in note 35 to the financial statements, the corresponding figures for 31 March 2021 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2022.

Underspending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the budget by R98 786 000 in total of which R90 625 000 relates to Agriculture Farmer Support and Development programme.

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 254 to 263 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 authority 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 the 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 2022:

Programmes	Pages in the annual performance report
Programme 3 – Agricultural Producer Support and Development	64-70

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 – Agricultural Producer 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 64 to 70 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 the 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:

Annual financial statements

24. 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.
25. Material misstatements in disclosure items identified by the auditors in the submitted financial statements were corrected, resulting in the financial statements receiving an unqualified opinion.

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.

31. The department developed and monitored a plan to address internal and external audit findings. The action plan did not ensure that root causes that resulted in material findings were resolved.
32. Management did not prepare regular, accurate and complete financial statement that are supported and evidenced by reliable information.

Other reports

33. I draw attention to the following engagements conducted by various parties which 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.

SIU Investigation Proclamation no R. 36 OF 2019(GG 42577 dates 12 July 2019)

34. There is an investigation on the mismanagement of Comprehensive Agriculture Support Programme (CASP) grant by SIU in terms of proclamation No.R.36 of 2019 (GG 42577 dated 12 July 2019), the investigation is done at national level.

Norjax situated in Tzaneen Municipality

35. An investigation was conducted internally by the risk management section and the report presented to the Financial Misconduct Board. An external investigation was recommended and a Company named ABACUS has been appointed by Provincial Treasury. The investigation commenced on the 17 May 2022.

Auditor General

Polokwane

31 July 2022



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’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists 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.

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per programme										
		2021/22						2020/21		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges										
Programme										
1	ADMINISTRATION	314 177	-	10 026	324 203	321 392	2 811	99%	344 779	342 355
2	SUSTAINABLE RESOURCE USE AND MANAGEMENT	83 340	-	(2 799)	80 541	76 394	4 147	95%	122 040	94 030
3	AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT	959 325	-	(23 120)	936 205	845 577	90 628	90%	983 700	940 661
4	VETERINARY SERVICES	105 992	-	5 796	111 788	111 788	-	100%	59 220	54 019
5	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	51 442	-	3 456	54 898	54 898	-	100%	53 876	52 443
6	AGRICULTURAL ECONOMICS SERVICES	20 503	-	(1 437)	19 066	19 066	-	100%	19 270	18 926
7	AGRICULTURAL EDUCATION AND TRAINING	107 913	-	8 078	115 991	114 791	1 200	99%	113 600	112 055
Subtotal		1 642 692	-	-	1 642 692	1 543 906	98 786	94%	1 696 485	1 614 489
Statutory Appropriation		1 978	-	-	1 978	1 978	-	100%	1 978	1 978
MEMBERS' REMUNERATION		1 978	-	-	1 978	1 978	-	100%	1 978	1 978
TOTAL		1 644 670	-	-	1 644 670	1 545 884	98 786	94%	1 698 463	1 616 467
Reconciliation with Statement of Financial Performance										
Add:										
Departmental receipts					11 599				11 015	
Actual amounts per Statement of Financial Performance (Total Revenue)					1 656 269				1 709 478	
Actual amounts per Statement of Financial Performance Expenditure						1 545 884				1 616 467

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification									
	2021/22							2020/21	
	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	1 479 633	(13 656)	(5 571)	1 460 406	1 418 876	41 530	97%	1 552 834	1 494 797
Compensation of employees	1 046 187	(13 656)	(5 570)	1 026 961	1 020 439	6 522	99%	1 111 729	1 080 184
Salaries and wages	895 668	(13 345)	(3 783)	878 540	872 018	6 522	99%	945 086	912 971
Social contributions	150 519	(311)	(1 787)	148 421	148 421	-	100%	166 643	167 213
Goods and services	433 446	-	(1)	433 445	398 433	35 012	92%	441 105	414 613
Administrative fees	-	-	12	12	12	-	100%	-	-
Advertising	879	(241)	-	638	554	84	87%	953	743
Minor assets	2 167	-	(1 029)	1 138	1 138	-	100%	1 508	1 431
Audit costs: External	8 050	(1 183)	-	6 867	6 867	-	100%	7 329	7 329
Bursaries: Employees	-	6	-	6	6	-	100%	-	-
Catering: Departmental activities	383	359	(20)	722	722	-	100%	638	166
Communication (G&S)	17 953	1 378	226	19 557	19 557	-	100%	19 573	18 805
Computer services	25 601	3 255	(725)	28 131	28 131	-	100%	32 191	32 191
Consultants: Business and advisory services	575	(544)	-	31	31	-	100%	12	12
Infrastructure and planning services	4 348	(1 536)	(1 265)	1 547	1 548	(1)	100%	1 472	1 472
Laboratory services	-	45	-	45	45	-	100%	30	5
Legal services	500	323	-	823	823	-	100%	406	406
Contractors	9 974	118	(2 252)	7 840	1 753	6 087	22%	19 652	2 761
Agency and support / outsourced services	44 078	4 892	(979)	47 991	38 756	9 235	81%	51 422	50 815
Fleet services (including government motor transport)	9 804	(4 100)	3 285	8 989	8 989	-	100%	7 135	6 836
Inventory: Clothing material and accessories	500	-	(500)	-	-	-	0%	457	457
Inventory: Farming supplies	107 246	(11 101)	(2 015)	94 130	84 152	9 978	89%	96 842	96 191
Inventory: Food and food supplies	602	(64)	(527)	11	11	-	100%	-	-
Inventory: Fuel, oil and gas	1 233	225	(1 136)	322	322	-	100%	900	584
Inventory: Materials and supplies	682	15 816	-	16 498	15 361	1 137	93%	4 742	4 142
Inventory: Medical supplies	1 296	(518)	(157)	621	621	-	100%	917	294
Inventory: Medicine	10 579	(2 772)	(260)	7 547	7 547	-	100%	7 835	7 463
Consumable supplies	11 338	918	(1 141)	11 115	9 878	1 237	89%	17 970	17 611
Consumable: Stationery, printing and office supplies	260	460	-	720	720	-	100%	3 406	2 705
Operating leases	24 216	781	3 160	28 157	28 157	-	100%	27 284	26 289
Property payments	95 685	1 051	6 532	103 268	103 267	1	100%	91 264	91 611
Transport provided: Departmental activity	530	97	(530)	97	97	-	100%	210	10
Travel and subsistence	24 397	8 893	(72)	33 218	30 449	2 769	92%	30 872	28 700
Training and development	21 222	(15 650)	(608)	4 964	4 350	614	88%	12 871	12 871
Operating payments	3 223	(403)	-	2 820	1 076	1 744	38%	2 813	2 487

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Venues and facilities	5 921	(583)	-	5 338	3 293	2 045	62%	267	215
Rental and hiring	204	78	-	282	200	82	71%	134	11
Interest and rent on land	-	-	-	-	4	(4)	0%	-	-
Rent on land	-	-	-	-	4	(4)	0%	-	-
Transfers and subsidies	28 282	13 656	5 570	47 508	43 273	4 235	91%	37 248	37 222
Provinces and municipalities	851	(76)	(41)	734	542	192	74%	583	557
Provinces	-	-	-	-	-	-	0%	195	195
Provincial agencies and funds	-	-	-	-	-	-	0%	195	195
Municipalities	851	(76)	(41)	734	542	192	74%	388	362
Municipal bank accounts	851	(76)	(41)	734	542	192	74%	388	362
Departmental agencies and accounts	4 043	-	-	4 043	-	4 043	0%	-	-
Departmental agencies	4 043	-	-	4 043	-	4 043	0%	-	-
Households	23 388	13 732	5 611	42 731	42 731	-	100%	36 665	36 665
Social benefits	21 840	13 963	5 611	41 414	41 414	-	100%	35 314	35 314
Other transfers to households	1 548	(231)	-	1 317	1 317	-	100%	1 351	1 351
Payments for capital assets	136 643	-	1	136 644	83 623	53 021	61%	105 713	81 780
Buildings and other fixed structures	126 192	-	1	126 193	78 377	47 816	62%	91 915	77 717
Buildings	97 564	(31 501)	-	66 063	21 844	44 219	33%	58 827	44 629
Other fixed structures	28 628	31 501	1	60 130	56 533	3 597	94%	33 088	33 088
Machinery and equipment	9 656	-	-	9 656	4 681	4 975	48%	11 678	4 063
Transport equipment	588	730	-	1 318	730	588	55%	2 665	1 776
Other machinery and equipment	9 068	(730)	-	8 338	3 951	4 387	47%	9 013	2 287
Biological assets	795	-	-	795	565	230	71%	2 120	-
Payment for financial assets	112	-	-	112	112	-	100%	2 668	2 668
Total	1 644 670	-	-	1 644 670	1 545 884	98 786	94%	1 698 463	1 616 467

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Programme 1: ADMINISTRATION		2021/22						2020/21		
		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	
Sub programme										
1	OFFICE OF THE MEC	2 648	(517)	2	2 133	2 133	-	100,0%	2 388	2 175
2	SENIOR MANAGEMENT	16 008	(138)	257	16 127	16 127	-	100,0%	18 123	17 703
3	COMMUNICATION AND LIAISON SERVICES	8 519	(452)	35	8 102	8 102	-	100,0%	8 013	8 013
4	CORPORATE SERVICES	144 001	595	2 510	147 106	144 440	2 666	98,2%	166 336	166 336
5	FINANCIAL MANAGEMENT	143 001	512	7 222	150 735	150 590	145	99,9%	149 919	148 128
Total for sub programmes		314 177	-	10 026	324 203	321 392	2 811	99,1%	344 779	342 355

Economic classification									
Current payments	300 410	(424)	8 805	308 791	308 791	-	100,0%	329 219	327 693
Compensation of employees	218 572	(424)	1 583	219 731	219 731	-	100,0%	247 347	247 134
Salaries and wages	187 038	33	1 407	188 478	188 478	-	100,0%	207 428	207 319
Social contributions	31 534	(457)	176	31 253	31 253	-	100,0%	39 919	39 815
Goods and services	81 838	-	7 222	89 060	89 060	-	100,0%	81 872	80 559
Advertising	785	(370)	-	415	415	-	100,0%	733	733
Minor assets	-	-	-	-	-	-	-	56	56
Audit costs: External	8 050	(1 183)	-	6 867	6 867	-	100,0%	7 329	7 329
Bursaries: Employees	-	6	-	6	6	-	100,0%	-	-
Catering: Departmental activities	28	(21)	-	7	7	-	100,0%	91	34
Communication (G&S)	4 331	1 000	226	5 557	5 557	-	100,0%	3 592	3 535
Computer services	20 742	4 331	-	25 073	25 073	-	100,0%	27 871	27 871
Consultants: Business and advisory services	25	6	-	31	31	-	100,0%	12	12
Legal services	500	323	-	823	823	-	100,0%	406	406
Contractors	144	400	-	544	544	-	100,0%	496	367
Agency and support / outsourced services	4 493	1 697	-	6 190	6 190	-	100,0%	454	424
Fleet services (including government motor transport)	3 725	-	3 836	7 561	7 561	-	100,0%	5 773	5 773
Inventory: Farming supplies	-	22	-	22	22	-	100,0%	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	18	18
Inventory: Materials and supplies	473	(473)	-	-	-	-	-	145	145
Inventory: Medical supplies	-	-	-	-	-	-	-	45	45

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Consumable supplies	737	822	-	1 559	1 559	-	100,0%	512	512
Consumable: Stationery, printing and office supplies	-	51	-	51	51	-	100,0%	1 085	1 085
Operating leases	17 112	665	3 160	20 937	20 937	-	100,0%	18 125	17 232
Property payments	10 152	(2 398)	-	7 754	7 754	-	100,0%	8 328	8 328
Transport provided: Departmental activity	-	-	-	-	-	-	-	6	6
Travel and subsistence	5 652	(2 521)	-	3 131	3 131	-	100,0%	3 037	2 940
Training and development	4 282	(2 237)	-	2 045	2 045	-	100,0%	3 363	3 363
Operating payments	519	(140)	-	379	379	-	100,0%	375	345
Venues and facilities	23	67	-	90	90	-	100,0%	20	-
Rental and hiring	65	(47)	-	18	18	-	100,0%	-	-
Transfers and subsidies	9 592	424	1 221	11 237	11 092	145	98,7%	11 192	11 192
Provinces and municipalities	311	-	-	311	166	145	53,4%	278	278
Municipalities	311	-	-	311	166	145	53,4%	278	278
Municipal bank accounts	311	-	-	311	166	145	53,4%	278	278
Households	9 281	424	1 221	10 926	10 926	-	100,0%	10 914	10 914
Social benefits	7 733	655	1 221	9 609	9 609	-	100,0%	9 575	9 575
Other transfers to households	1 548	(231)	-	1 317	1 317	-	100,0%	1 339	1 339
Payments for capital assets	4 063	-	-	4 063	1 397	2 666	34,4%	1 700	802
Machinery and equipment	4 063	-	-	4 063	1 397	2 666	34,4%	1 700	802
Transport equipment	-	730	-	730	730	-	100,0%	898	-
Other machinery and equipment	4 063	(730)	-	3 333	667	2 666	20,0%	802	802
Payment for financial assets	112	-	-	112	112	-	100,0%	2 668	2 668
Total	314 177	-	10 026	324 203	321 392	2 811	99,1%	344 779	342 355

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT	2021/22	2020/21
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LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	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	AGRICULTURAL ENGINEERING SERVICES	5 031	1 576	1 351	7 958	7 958	-	100,0%	11 872	9 958
2	LAND CARE	54 851	(990)	(4 150)	49 711	46 905	2 806	94,4%	54 308	49 269
3	DISASTER RISK REDUCTION	23 458	(586)	-	22 872	21 531	1 341	94,1%	55 860	34 803
Totals for sub programmes		83 340	-	(2 799)	80 541	76 394	4 147	94,9%	122 040	94 030
Economic classification										
Current payments		64 683	(383)	(3 389)	60 911	59 434	1 477	97,6%	118 151	90 141
Compensation of employees		35 481	(383)	761	35 859	35 859	-	100,0%	39 054	38 071
Salaries and wages		30 265	252	761	31 278	31 278	-	100,0%	33 866	33 241
Social contributions		5 216	(635)	-	4 581	4 581	-	100,0%	5 188	4 830
Goods and services		29 202	-	(4 150)	25 052	23 575	1 477	94,1%	79 097	52 070
Advertising		94	-	-	94	10	84	10,6%	-	-
Minor assets		448	-	(448)	-	-	-	-	-	-
Catering: Departmental activities		-	371	-	371	371	-	100,0%	154	33
Communication (G&S)		25	(25)	-	-	-	-	-	133	42
Computer services		800	(26)	-	774	774	-	100,0%	766	766
Consultants: Business and advisory services		-	-	-	-	-	-	-	-	-
Infrastructure and planning services		2 448	(1 773)	(496)	179	179	-	100,0%	975	975
Contractors		-	157	-	157	64	93	40,8%	16 467	13
Agency and support / outsourced services		9 860	38	-	9 898	9 898	-	100,0%	29 368	29 064
Fleet services (including government motor transport)		-	-	-	-	-	-	-	70	36
Inventory: Farming supplies		3 535	496	(532)	3 499	3 499	-	100,0%	11 990	3 338
Inventory: Fuel, oil and gas		430	-	(430)	-	-	-	-	50	27
Inventory: Materials and supplies		-	313	-	313	313	-	100,0%	754	754
Consumable supplies		6 020	55	(1 106)	4 969	4 968	1	100,0%	14 253	14 249
Property payments		-	958	-	958	958	-	100,0%	-	-
Transport provided: Departmental activity		530	-	(530)	-	-	-	-	204	4
Travel and subsistence		3 404	(564)	-	2 840	1 639	1 201	57,7%	2 749	1 694
Training and development		1 454	-	(608)	846	845	1	99,9%	1 056	1 056
Operating payments		-	-	-	-	-	-	-	100	18
Venues and facilities		15	-	-	15	-	15	-	8	1
Rental and hiring		139	-	-	139	57	82	41,0%	-	-
Transfers and subsidies		303	383	590	1 276	1 276	-	100,0%	976	976
Households		303	383	590	1 276	1 276	-	100,0%	976	976
Social benefits		303	383	590	1 276	1 276	-	100,0%	976	976
Other transfers to households		-	-	-	-	-	-	-	-	-
Payments for capital assets		18 354	-	-	18 354	15 684	2 670	85,5%	2 913	2 913

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Buildings and other fixed structures	16 254	-	-	16 254	14 631	1 623	90,0%	2 913	2 913
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 254	-	-	16 254	14 631	1 623	90,0%	2 913	2 913
Machinery and equipment	2 100	-	-	2 100	1 053	1 047	50,1%	-	-
Transport equipment	588	-	-	588	-	588	-	-	-
Other machinery and equipment	1 512	-	-	1 512	1 053	459	69,6%	-	-
Total	83 340	-	(2 799)	80 541	76 394	4 147	94,9%	122 040	94 030

Programme 3: AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT										
		2021/22						2020/21		
		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	PRODUCER SUPPORT AND MANAGEMENT	255 406	(14 353)	(4 215)	236 838	173 781	63 057	73,4%	193 281	168 463

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

2	EXTENSION AND ADVISORY SERVICES	622 658	14 353	(13 207)	623 804	608 893	14 911	97,6%	781 977	764 634
3	FOOD SECURITY	76 131	-	(5 628)	70 503	59 276	11 227	84,1%	4 854	4 347
4	RURAL DEVELOPMENT COORDINATION	5 130	-	(70)	5 060	3 627	1 433	71,7%	3 588	3 217
	Total for sub programmes	959 325	-	(23 120)	936 205	845 577	90 628	90,3%	983 700	940 661
Economic classification										
	Current payments	834 826	(12 849)	(24 923)	797 054	757 799	39 255	95,1%	864 571	843 525
	Compensation of employees	567 279	(12 849)	(15 010)	539 420	532 898	6 522	98,8%	645 609	615 862
	Salaries and wages	484 524	(14 238)	(10 654)	459 632	453 110	6 522	98,6%	548 053	518 426
	Social contributions	82 755	1 389	(4 356)	79 788	79 788	-	100,0%	97 556	97 436
	Goods and services	267 547	-	(9 913)	257 634	224 897	32 737	87,3%	218 962	227 663
	Advertising	-	129	-	129	129	-	100,0%	160	10
	Minor assets	1 719	-	(581)	1 138	1 138	-	100,0%	506	506
	Catering: Departmental activities	355	(15)	(20)	320	320	-	100,0%	282	82
	Communication (G&S)	12 530	161	-	12 691	12 691	-	100,0%	14 018	14 015
	Computer services	3 909	(900)	(725)	2 284	2 284	-	100,0%	3 554	3 554
	Infrastructure and planning services	-	1 295	-	1 295	1 295	-	100,0%	399	399
	Laboratory services	-	45	-	45	45	-	100,0%	-	-
	Contractors	9 563	(719)	(2 733)	6 111	915	5 196	15,0%	1 207	1 207
	Agency and support / outsourced services	20 725	2 639	(1 602)	21 762	12 527	9 235	57,6%	14 155	14 155
	Fleet services (including government motor transport)	5 847	(4 042)	(551)	1 254	1 254	-	100,0%	994	994
	Inventory: Clothing material and accessories	500	-	(500)	-	-	-	-	77	77
	Inventory: Farming supplies	102 950	(12 941)	(1 994)	88 015	78 037	9 978	88,7%	82 224	91 610
	Inventory: Food and food supplies	538	-	(527)	11	11	-	100,0%	-	-
	Inventory: Fuel, oil and gas	340	22	(340)	22	22	-	100,0%	273	273
	Inventory: Materials and supplies	26	15 978	-	16 004	14 867	1 137	92,9%	3 036	3 036
	Inventory: Medical supplies	-	-	-	-	-	-	-	17	17
	Inventory: Medicine	1 957	(858)	(218)	881	881	-	100,0%	525	505
	Consumable supplies	4 161	183	(35)	4 309	3 073	1 236	71,3%	2 127	2 098
	Consumable: Stationery, printing and office supplies	243	201	-	444	444	-	100,0%	810	810
	Operating leases	7 020	168	-	7 188	7 188	-	100,0%	9 055	9 055
	Property payments	60 841	2 342	(15)	63 168	63 168	-	100,0%	57 105	57 105
	Transport provided: Departmental activity	-	79	-	79	79	-	100,0%	-	-
	Travel and subsistence	11 860	9 373	(72)	21 161	19 593	1 568	92,6%	18 450	18 275
	Training and development	15 486	(13 413)	-	2 073	1 460	613	70,4%	8 452	8 452
	Operating payments	1 744	172	-	1 916	172	1 744	9,0%	1 203	1 203
	Venues and facilities	5 233	-	-	5 233	3 203	2 030	61,2%	214	214
	Rental and hiring	-	101	-	101	101	-	100,0%	119	11
	Interest and rent on land	-	-	-	-	4	(4)	-	-	-
	Rent on land	-	-	-	-	4	(4)	-	-	-
	Transfers and subsidies	15 274	12 849	(9)	28 114	24 024	4 090	85,5%	20 587	21 575

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Provinces and municipalities	400	-	(9)	391	344	47	88,0%	195	195
Provinces	-	-	-	-	-	-	-	195	195
Provincial agencies and funds	-	-	-	-	-	-	-	195	195
Municipalities	400	-	(9)	391	344	47	88,0%	-	-
Municipal bank accounts	400	-	(9)	391	344	47	88,0%	-	-
Departmental agencies and accounts	4 043	-	-	4 043	-	4 043	-	-	-
Departmental agencies	4 043	-	-	4 043	-	4 043	-	-	-
Households	10 831	12 849	-	23 680	23 680	-	100,0%	20 392	21 380
Social benefits	10 831	12 849	-	23 680	23 680	-	100,0%	20 380	21 368
Other transfers to households	-	-	-	-	-	-	-	12	12
Payments for capital assets	109 225	-	1 812	111 037	63 754	47 283	57,4%	98 542	75 561
Buildings and other fixed structures	104 937	-	1 812	106 749	60 958	45 791	57,1%	89 002	74 804
Buildings	97 564	(33 013)	-	64 551	20 332	44 219	31,5%	58 827	44 629
Other fixed structures	7 373	33 013	1 812	42 198	40 626	1 572	96,3%	30 175	30 175
Machinery and equipment	3 493	-	-	3 493	2 231	1 262	63,9%	7 420	757
Other machinery and equipment	3 493	-	-	3 493	2 231	1 262	63,9%	7 420	757
Biological assets	795	-	-	795	565	230	71,1%	2 120	-
Total	959 325	-	(23 120)	936 205	845 577	90 628	90,3%	983 700	940 661

Programme 4: VETERINARY SERVICES										
		2021/22						2020/21		
		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	84 983	(224)	5 614	90 373	90 373	-	100,0%	32 979	30 499
2	VETERINARY PUBLIC HEALTH	9 312	275	93	9 680	9 680	-	100,0%	11 301	9 945
3	VETERINARY DIAGNOSTICS SERVICES	11 697	(51)	89	11 735	11 735	-	100,0%	14 940	13 575
Total for sub programmes		105 992	-	5 796	111 788	111 788	-	100,0%	59 220	54 019
Economic classification										
Current payments		104 809	-	2 476	107 285	107 285	-	100,0%	56 417	52 133
Compensation of employees		91 443	-	3 636	95 079	95 079	-	100,0%	40 843	39 459
Salaries and wages		79 787	145	1 792	81 724	81 724	-	100,0%	35 854	34 490
Social contributions		11 656	(145)	1 844	13 355	13 355	-	100,0%	4 989	4 969
Goods and services		13 366	-	(1 160)	12 206	12 206	-	100,0%	15 574	12 674
Minor assets		-	-	-	-	-	-	-	74	-

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Catering: Departmental activities	-	-	-	-	-	-	-	71	6
Communication (G&S)	-	-	-	-	-	-	-	174	10
Contractors	-	76	-	76	76	-	100,0%	257	196
Agency and support / outsourced services	-	-	-	-	-	-	-	1 425	1 425
Fleet services (including government motor transport)	-	-	-	-	-	-	-	50	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	200	200
Inventory: Farming supplies	-	-	-	-	-	-	-	110	60
Inventory: Fuel, oil and gas	463	-	(366)	97	97	-	100,0%	62	42
Inventory: Materials and supplies	-	-	-	-	-	-	-	92	13
Inventory: Medical supplies	1 259	(482)	(157)	620	620	-	100,0%	730	217
Inventory: Medicine	8 203	(1 638)	(42)	6 523	6 523	-	100,0%	6 906	6 739
Consumable supplies	-	37	-	37	37	-	100,0%	379	347
Consumable: Stationery, printing and office supplies	-	46	-	46	46	-	100,0%	240	53
Property payments	1 116	(521)	(595)	-	-	-	-	530	24
Travel and subsistence	1 886	2 509	-	4 395	4 395	-	100,0%	3 779	2 931
Operating payments	439	(27)	-	412	412	-	100,0%	470	411
Venues and facilities	-	-	-	-	-	-	-	25	-
Transfers and subsidies	1 183	-	3 320	4 503	4 503	-	100,0%	2 803	1 886
Households	1 183	-	3 320	4 503	4 503	-	100,0%	2 803	1 886
Social benefits	1 183	-	3 320	4 503	4 503	-	100,0%	2 803	1 886
Total	105 992	-	5 796	111 788	111 788	-	100,0%	59 220	54 019

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES										
		2021/22						2020/21		
		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	AGRICULTURAL RESEARCH	51 442	-	3 456	54 898	54 898	-	100,0%	53 876	52 443
		51 442	-	3 456	54 898	54 898	-	100,0%	53 876	52 443
Economic classification										
	Current payments	50 592	-	3 260	53 852	53 054	798	98,5%	52 539	50 883
	Compensation of employees	39 469	-	2 256	41 725	41 725	-	100,0%	43 400	42 030
	Salaries and wages	33 674	240	2 256	36 170	36 170	-	100,0%	37 600	36 286
	Social contributions	5 795	(240)	-	5 555	5 555	-	100,0%	5 800	5 744
	Goods and services	11 123	-	1 004	12 127	11 329	798	93,4%	9 139	8 853
	Administrative fees	-	-	12	12	12	-	100,0%	-	-

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

Advertising	-	-	-	-	-	-	-	30	-
Minor assets	-	-	-	-	-	-	-	3	-
Communication (G&S)	437	71	-	508	508	-	100,0%	649	410
Laboratory services	-	-	-	-	-	-	-	30	5
Contractors	100	267	481	848	50	798	5,9%	687	478
Fleet services (including government motor transport)	232	(58)	-	174	174	-	100,0%	172	33
Inventory: Farming supplies	210	1 129	511	1 850	1 850	-	100,0%	530	419
Inventory: Fuel, oil and gas	-	144	-	144	144	-	100,0%	176	133
Inventory: Materials and supplies	-	9	-	9	9	-	100,0%	172	37
Inventory: Medical supplies	20	(20)	-	-	-	-	-	30	-
Inventory: Medicine	287	(236)	-	51	51	-	100,0%	199	174
Consumable supplies	143	(119)	-	24	24	-	100,0%	276	131
Consumable: Stationery, printing and office supplies	-	44	-	44	44	-	100,0%	213	69
Operating leases	30	(30)	-	-	-	-	-	10	-
Property payments	8 849	(1 129)	-	7 720	7 720	-	100,0%	4 725	5 578
Transport provided: Departmental activity	-	18	-	18	18	-	100,0%	-	-
Travel and subsistence	595	127	-	722	722	-	100,0%	1 122	1 266
Operating payments	220	(217)	-	3	3	-	100,0%	100	120
Rental and hiring	-	-	-	-	-	-	-	15	-
Transfers and subsidies	850	-	(282)	568	568	-	100,0%	572	858
Provinces and municipalities	32	-	(32)	-	-	-	-	5	7
Municipalities	32	-	(32)	-	-	-	-	5	7
Municipal bank accounts	32	-	(32)	-	-	-	-	5	7
Households	818	-	(250)	568	568	-	100,0%	567	851
Social benefits	818	-	(250)	568	568	-	100,0%	567	851
Payments for capital assets	-	-	478	478	1 276	(798)	266,9%	765	702
Buildings and other fixed structures	-	-	478	478	1 276	(798)	266,9%	-	-
Other fixed structures	-	-	478	478	1 276	(798)	266,9%	-	-
Machinery and equipment	-	-	-	-	-	-	-	765	702
Other machinery and equipment	-	-	-	-	-	-	-	765	702
Total	51 442	-	3 456	54 898	54 898	-	100,0%	53 876	52 443

Programme 6: AGRICULTURAL ECONOMICS SERVICES									
	2021/22							2020/21	
	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									

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for the year ended 31 March 2022

1	PRODUCTION ECONOMICS AND MARKETING SUPPORT	16 731	(1 310)	(1 437)	13 984	13 984	-	100,0%	12 564	13 117
2	MACRO ECONOMICS SUPPORT	3 772	1 310	-	5 082	5 082	-	100,0%	6 706	5 809
	Total for sub programmes	20 503	-	(1 437)	19 066	19 066	-	100,0%	19 270	18 926
Economic classification										
	Current payments	20 503	-	(1 437)	19 066	19 066	-	100,0%	19 137	18 793
	Compensation of employees	18 403	-	(668)	17 735	17 735	-	100,0%	17 146	17 766
	Salaries and wages	16 036	71	(551)	15 556	15 556	-	100,0%	15 017	15 637
	Social contributions	2 367	(71)	(117)	2 179	2 179	-	100,0%	2 129	2 129
	Goods and services	2 100	-	(769)	1 331	1 331	-	100,0%	1 991	1 027
	Communication (G&S)	-	-	-	-	-	-	-	15	15
	Infrastructure and planning services	1 900	(1 058)	(769)	73	74	(1)	101,4%	98	98
	Inventory: Farming supplies	-	-	-	-	-	-	-	897	-
	Property payments	-	642	-	642	641	1	99,8%	-	-
	Travel and subsistence	200	416	-	616	616	-	100,0%	963	914
	Operating payments	-	-	-	-	-	-	-	18	-
	Transfers and subsidies	-	-	-	-	-	-	-	133	133
	Households	-	-	-	-	-	-	-	133	133
	Social benefits	-	-	-	-	-	-	-	133	133
	Total	20 503	-	(1 437)	19 066	19 066	-	100,0%	19 270	18 926

Programme 7: AGRICULTURAL EDUCATION AND TRAINING	2021/22							2020/21	
	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									

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

1	HIGHER EDUCATION AND TRAINING	105 913	1 159	8 078	115 150	113 950	1 200	99,0%	113 600	112 055
2	AGRICULTURE SKILLS DEVELOPMNET	2 000	(1 159)	-	841	841	-	100,0%	-	-
Totals for sub programmes		107 913	-	8 078	115 991	114 791	1 200	99,0%	113 600	112 055
Economic classification										
	Current payments	101 832	-	9 637	111 469	111 469	-	100,0%	110 822	109 651
	Compensation of employees	73 562	-	1 872	75 434	75 434	-	100,0%	76 352	77 884
	Salaries and wages	62 785	-	1 206	63 991	63 991	-	100,0%	65 557	65 861
	Social contributions	10 777	-	666	11 443	11 443	-	100,0%	10 795	12 023
	Goods and services	28 270	-	7 765	36 035	36 035	-	100,0%	34 470	31 767
	Advertising	-	-	-	-	-	-	-	30	-
	Minor assets	-	-	-	-	-	-	-	869	869
	Catering: Departmental activities	-	24	-	24	24	-	100,0%	40	11
	Communication (G&S)	630	171	-	801	801	-	100,0%	992	778
	Computer services	150	(150)	-	-	-	-	-	-	-
	Consultants: Business and advisory services	550	(550)	-	-	-	-	-	-	-
	Contractors	167	(63)	-	104	104	-	100,0%	538	500
	Agency and support / outsourced services	9 000	518	623	10 141	10 141	-	100,0%	6 020	5 747
	Fleet services (including government motor transport)	-	-	-	-	-	-	-	76	-
	Inventory: Clothing material and accessories	-	-	-	-	-	-	-	180	180
	Inventory: Farming supplies	551	193	-	744	744	-	100,0%	1 091	764
	Inventory: Food and food supplies	64	(64)	-	-	-	-	-	-	-
	Inventory: Fuel, oil and gas	-	59	-	59	59	-	100,0%	321	91
	Inventory: Materials and supplies	183	(11)	-	172	172	-	100,0%	543	157
	Inventory: Medical supplies	17	(16)	-	1	1	-	100,0%	95	15
	Inventory: Medicine	132	(40)	-	92	92	-	100,0%	205	45
	Consumable supplies	277	(60)	-	217	217	-	100,0%	423	274
	Consumable: Stationery, printing and office supplies	17	118	-	135	135	-	100,0%	1 058	688
	Operating leases	54	(22)	-	32	32	-	100,0%	94	2
	Property payments	14 727	1 157	7 142	23 026	23 026	-	100,0%	20 576	20 576
	Travel and subsistence	800	(447)	-	353	353	-	100,0%	772	680
	Operating payments	301	(191)	-	110	110	-	100,0%	547	390
	Venues and facilities	650	(650)	-	-	-	-	-	-	-
	Rental and hiring	-	24	-	24	24	-	100,0%	-	-
	Transfers and subsidies	1 080	-	730	1 810	1 810	-	100,0%	985	602
	Provinces and municipalities	108	(76)	-	32	32	-	100,0%	105	77
	Municipalities	108	(76)	-	32	32	-	100,0%	105	77
	Municipal bank accounts	108	(76)	-	32	32	-	100,0%	105	77
	Households	972	76	730	1 778	1 778	-	100,0%	880	525
	Social benefits	972	76	730	1 778	1 778	-	100,0%	880	525

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for the year ended 31 March 2022

Payments for capital assets	5 001	-	(2 289)	2 712	1 512	1 200	55,8%	1 793	1 802
Buildings and other fixed structures	5 001	-	(2 289)	2 712	1 512	1 200	55,8%	-	-
Buildings	-	1 512	-	1 512	1 512	-	100,0%	-	-
Other fixed structures	5 001	(1 512)	(2 289)	1 200	-	1 200	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	1 793	1 802
Transport equipment	-	-	-	-	-	-	-	1 767	1 776
Other machinery and equipment	-	-	-	-	-	-	-	26	26
	107 913	-	8 078	115 991	114 791	1 200	99,0%	113 600	112 055

Direct charges	2021/22							2020/21	
	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									

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

1	MEMBERS' REMUNERATION	1 978	-	-	1 978	1 978	-	100,0%	1 978	1 978
		1 978	-	-	1 978	1 978	-	100,0%	1 978	1 978
Economic classification										
	Current payments	1 978	-	-	1 978	1 978	-	100,0%	1 978	1 978
	Compensation of employees	1 978	-	-	1 978	1 978	-	100,0%	1 978	1 978
	Salaries and wages	1 559	152	-	1 711	1 711	-	100,0%	1 711	1 711
	Social contributions	419	(152)	-	267	267	-	100,0%	267	267
		1 978	-	-	1 978	1 978	-	100,0%	1 978	1 978

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022**

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Administration	326 181	323 370	2 811	0,9%
Delays in finalisation of procurement of CISCO call manager and firewall resulted in under spending.				
Sustainable Resources Use and Management	80 541	76 393	4148	5,2%
Late approval of Land Care business plan, delivery of fencing material and drilling of boreholes resulted in under spending.				
Agriculture Producer Support and Development	936 205	845 580	90 625	9,7%
Veterinary Services	111 788	111 788	-	0,0%
Research and Technology	54 898	54 898	-	0,0%
Agricultural Economics Services	19 066	19 066	-	0,0%
Agricultural Education and Training	115 991	114 791	1 200	1,0%
Slow implementation of infrastructure projects at the colleges resulted in under spending				

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	1 460 406	1 418 876	41 530	3%
Compensation of employees	1 026 961	1 020 439	6 522	0,6%
Goods and services	433 445	398 433	35 012	8,1%
Interest and rent on land		4	(4)	
Transfers and subsidies	47 508	43 273	4 235	9,8%
Provinces and municipalities	734	542	192	26,2%
Departmental agencies and accounts	4 043	-	4 043	100,0%
Households	42 731	42 731	-	0,0%
Payments for capital assets	136 644	83 623	54 149	40%
Buildings and other fixed structures	126 193	78 377	48 944	38,8%
Machinery and equipment	9 656	4 681	4 975	51,5%
Biological assets	795	565	230	28,9%
Payments for financial assets	112	112	-	0,0%

The underspending was as results of:

- **Compensation of Employees** - non approval of filling of vacancies
- **Goods and Services** - late approval of land care business plan for Land Care, delays in finalization of procurement of seeds and seedlings and delivery of production inputs for Letsema
- **Transfers and Subsidies** – slow implementation of KYD projects
- **Capital Assets** – slow implementation of infrastructure, delays in delivery of GG vehicle and late finalization procurement of CISCO call manager and laptops

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
<i>CASP</i>	236 067	159 876	76 191	32,3%
<i>Letsema</i>	73 709	61 996	11 713	15,9%
<i>Land Care</i>	15 096	9 938	5 158	34,2%
<i>EPWP</i>	7 013	6 732	281	4,0%
<i>Provincial Disaster Grant</i>	14 754	13 338	1 416	9,6%

The underspending was as results of:

- **CASP** - slow implementation of infrastructure projects and non-responding bidding
- **Letsema** - late finalization of procurement of seeds and seedlings and delayed deliveries of production inputs
- **Land Care** - late approval of business plans and delays in delivery of fencing material
- **EPWP** - late approval of business plans for Land Care
- **Disaster relief fund** - lack of underground water for selected projects

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
REVENUE			
Annual appropriation	<u>1</u>	1 642 692	1 696 485
Statutory appropriation	<u>2</u>	1 978	1 978
Departmental revenue	<u>3</u>	11 599	11 015
TOTAL REVENUE		1 656 269	1 709 478
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	1 020 439	1 080 183
Goods and services	<u>5</u>	398 433	414 616
Interest and rent on land	<u>6</u>	4	-
Total current expenditure		1 418 876	1 494 799
Transfers and subsidies			
Transfers and subsidies	<u>8</u>	43 273	37 221
Total transfers and subsidies		43 273	37 221
Expenditure for capital assets			
Tangible assets	<u>9</u>	83 623	81 779
Total expenditure for capital assets		83 623	81 779
Payments for financial assets	<u>7</u>	112	2 668
TOTAL EXPENDITURE		1 545 884	1 616 467
SURPLUS/(DEFICIT) FOR THE YEAR		110 385	93 011
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		98 786	81 996
Annual appropriation		4 027	10 791
Conditional grants		94 759	71 205
Departmental revenue and NRF Receipts	<u>14</u>	11 599	11 015
SURPLUS/(DEFICIT) FOR THE YEAR		110 385	93 011

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**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2022**

	Note	2021/22 R'000	2020/21 R'000
ASSETS			
Current Assets		107 894	33 325
Unauthorised expenditure	10	13	13
Cash and cash equivalents	11	100 433	25 421
Prepayments and advances	12	433	446
Receivables	13	1 861	2 447
Non-Current Assets		5 435	5 374
Receivables	13	5 435	5 374
TOTAL ASSETS		108 175	33 701
LIABILITIES			
Current Liabilities		103 901	29 427
Voted funds to be surrendered to the Revenue Fund	14	98 785	24 058
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	3 622	2 915
Payables	16	1 494	2 454
TOTAL LIABILITIES		103 901	29 427
NET ASSETS		4 274	4 274
Represented by:			
Recoverable revenue		4 274	4 274
TOTAL		4 274	4 274

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2022

NET ASSETS	Note	2021/22 R'000	2020/21 R'000
Recoverable revenue			
Opening balance		4 274	3 907
Transfers		-	367
Irrecoverable amounts written off	7,1	(112)	(2 668)
Debts revised		(43)	(486)
Debts recovered (included in departmental receipts)		(642)	278
Debts raised		797	3 243
Closing balance		<u>4 274</u>	<u>4 274</u>
TOTAL		<u><u>4 274</u></u>	<u><u>4 274</u></u>

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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CASH FLOW STATEMENT
for the year ended 31 March 2022

	Note	2021/22 R'000	2020/21 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 654 767	1 650 850
Annual appropriated funds received	1,1	1 642 691	1 638 547
Statutory appropriated funds received	<u>2</u>	1 978	1 978
Departmental revenue received	<u>3</u>	10 042	10 148
Interest received	3,2	56	177
Net (increase)/ decrease in working capital		4 637	3 605
Surrendered to Revenue Fund		(34 950)	(88 636)
Current payments		(1 418 872)	(1 494 799)
Interest paid	<u>6</u>	(4)	-
Payments for financial assets		(112)	(2 668)
Transfers and subsidies paid		(43 273)	(37 221)
Net cash flow available from operating activities	<u>17</u>	162 193	31 131
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>9</u>	(83 623)	(81 779)
Proceeds from sale of capital assets	3,3	1 501	690
(Increase)/decrease in non-current receivables	<u>13</u>	(5 059)	-
Net cash flows from investing activities		-82 027	-81 089
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-	367
Net cash flows from financing activities		-	367
Net increase/ (decrease) in cash and cash equivalents		75 012	-49 591
Cash and cash equivalents at beginning of period		25 421	75 012
Cash and cash equivalents at end of period	<u>18</u>	100 433	25 421

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

for the year ended 31 March 2022

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>
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</p>

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NOTES TO ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	<p>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 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>Write-offs are made according to the department's debt write-off policy.</p>
8	Expenditure
8.1	Compensation of employees
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> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>

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NOTES TO ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

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>
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.
9	<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>
10	<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>The prepayment and advances are expensed on monthly basis for the rentals of the buildings.</p>
11	<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>
12	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
13	Capital Assets
13.1	<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</p>

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NOTES TO ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	<p>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>
13.2	<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.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
13.3	<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>
13.4	<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>

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

for the year ended 31 March 2022

14	Provisions and Contingents
14.1	<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>
14.2	<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>
14.3	<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>
14.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
15	<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>
16	<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>
17	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its</p>

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NOTES TO ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	<p>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>
18	<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>
19	<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>
20	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for infrastructure development. In terms of the arrangement the department is the principal and is responsible for identification, prioritization capital projects and budget for these infrastructure developments. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
21	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
22	<p>Related party transactions</p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
23	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>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>

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NOTES TO ANNUAL FINANCIAL STATEMENTS

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	The cost of inventories is assigned by using the weighted average cost basis.
24	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

PART B: EXPLANATORY NOTES

1,1 Annual Appropriation	2021/22			2020/21		
	Final	Actual Funds	Funds not	Final	Appropriation	Funds not
	Appropriation	Received	requested/ not received	Appropriation	Received	requested/ not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
1 ADMINISTRATION	324 203	324 203	-	344 779	344 779	-
2 SUSTAINABLE RESOURCE USE AND MANAGEMENT AGRICULTURE PRODUCER SUPPORT AND	80 541	80 541	-	122 040	119 601	2 439
3 DEVELOPMENT	936 205	936 204	1	983 700	928 201	55 499
4 VETERINARY SERVICES RESEARCH AND TECHNOLOGY DEVELOPMENT	111 788	111 788	-	59 220	59 220	-
5 SERVICES	54 898	54 898	-	53 876	53 876	-
6 AGRICULTURAL ECONOMICS SERVICES	19 066	19 066	-	19 270	19 270	-
7 AGRICULTURAL EDUCATION AND TRAINING	115 991	115 991	-	113 600	113 600	-
Total	1 642 692	1 642 691	1	1 696 485	1 638 547	57 938

CASP: The National Department has short-transferred the province by an amount of R1000,00 hence Provincial Revenue Funds could only transfer the amount received. During the financial year 2020/21 the department had 8 programmes however in the current financial year programme 8 is merged with programme 3.

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

1,2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	47	346 638	260 113
Provincial grants included in Total Grants received		14 754	18 640

The R14 754 is for disaster funds

2 Statutory Appropriation

	2021/22	2020/21
	R'000	R'000
MEMBERS' REMUNERATION	1 978	1 978
Actual Statutory Appropriation received	1 978	1 978

The amount of R1 978 000 is for the member of executive remuneration

3 Departmental Revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets	3,1	9 400	9 375
Interest, dividends and rent on land	3,2	56	177
Sales of capital assets	3,3	1 501	690
Transactions in financial assets and liabilities	3,4	642	773
Total revenue collected		11 599	11 015
Departmental revenue collected		11 599	11 015

3,1 Sales of goods and services other than capital assets

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services produced by the department	3	9 396	9 102
Sales by market establishment		9 396	9 102
Sales of scrap, waste and other used current goods		4	273
Total		9 400	9 375

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

3,2 Interest, dividends and rent on land

	Note	2021/22 R'000	2020/21 R'000
Interest	3	56	177
Total		<u>56</u>	<u>177</u>

3,3 Sales of capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets	3	1 501	690
Machinery and equipment	39	1 501	683
Biological assets	39	-	7
Total		<u>1 501</u>	<u>690</u>

3,4 Transactions in financial assets and liabilities

	Note	2021/22 R'000	2020/21 R'000
Receivables	3	318	610
Other Receipts including Recoverable Revenue		324	163
Total		<u>642</u>	<u>773</u>

3.5 Donations received in-kind (not included in the main note)

	Note	2021/22 R'000	2020/21 R'000
List in-kind donations received	3		
1X PHOTOCOPY MACHINE		125	-
10X CAMERA CANNON		142	-
4X PROJECTOR EPSON LCD		97	-
OFFICE FURNITURE		39	-
Total		<u>403</u>	<u>-</u>

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4 Compensation of Employees

4,1 Salaries and wages

	Note	2021/22	2020/21
		R'000	R'000
Basic salary		695 613	763 454
Performance award		4 432	6 984
Service Based		1 936	1 918
Compensative/circumstantial		6 055	5 836
Periodic payments		16	-
Other non-pensionable allowances		163 965	134 779
Total		872 017	912 971

4,2 Social Contributions

Employer contributions

	Note	2021/22	2020/21
		R'000	R'000
Pension		88 229	107 112
Medical		56 735	58 960
Bargaining council		234	247
Insurance		3 224	893
Total		148 422	167 212

Total compensation of employees

		1 020 439	1 080 183
Average number of employees		2 108	2 376

Non approval to fill in the vacancies resulted in the decline of compensation of employees

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5 Goods and services

	Note	2021/22 R'000	2020/21 R'000
Administrative fees		12	-
Advertising		554	744
Minor assets	5,1	1 138	1 431
Bursaries (employees)		6	-
Catering		721	166
Communication		19 557	18 806
Computer services	5,2	28 133	32 191
Consultants: Business and advisory services		31	12
Infrastructure and planning services		1 547	2 070
Laboratory services		45	5
Legal services		823	406
Contractors		1 754	2 762
Agency and support / outsourced services		38 755	50 814
Audit cost – external	5,3	6 867	7 329
Fleet services		8 989	6 836
Inventory	5,4	108 011	108 525
Consumables	5,5	10 602	20 317
Operating leases		28 156	26 289
Property payments	5,6	103 269	91 612
Rental and hiring		200	11
Transport provided as part of the departmental activities		97	10
Travel and subsistence	5,7	30 448	28 990
Venues and facilities		3 293	215
Training and development		4 350	12 589
Other operating expenditure	5,8	1 075	2 486
Total		398 433	414 616

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5,1 Minor assets

	2021/22	2020/21
Note	R'000	R'000
<u>5</u>		
Tangible assets	1 138	1 431
Biological assets	1 138	491
Machinery and equipment	-	940
Total	1 138	1 431

5,2 Computer services

	2021/22	2020/21
Note	R'000	R'000
<u>5</u>		
SITA computer services	28 133	32 191
Total	28 133	32 191

5,3 Audit cost - external

	2021/22	2020/21
Note	R'000	R'000
5		
Regularity audits	6 867	7 329
Total	6 867	7 329

5,4 Inventory

	2021/22	2020/21
Note	R'000	R'000
5		
Clothing material and accessories	-	456
Farming supplies	84 152	95 584
Food and food supplies	11	-
Fuel, oil and gas	321	585
Materials and supplies	15 361	4 143
Medical supplies	2 485	2 473
Medicine	5 681	5 284
Total	108 011	108 525

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5,5 Consumables

	Note	2021/22 R'000	2020/21 R'000
	5		
Consumable supplies		9 881	17 612
Uniform and clothing		8 168	11 294
Household supplies		1 068	5 900
IT consumables		560	51
Other consumables		85	367
Stationery, printing and office supplies		721	2 705
Total		10 602	20 317

5,6 Property payments

	Note	2021/22 R'000	2020/21 R'000
	5		
Municipal services		16 980	14 382
Property maintenance and repairs		59	135
Other		86 230	77 095
Total		103 269	91 612

Other: consist of the Security, cleaning, firefighter and fumigation

5,7 Travel and subsistence

	Note	2021/22 R'000	2020/21 R'000
	5		
Local		30 448	28 978
Foreign		-	12
Total		30 448	28 990

5,8 Other operating expenditure

	Note	2021/22 R'000	2020/21 R'000
	5		
Professional bodies, membership, and subscription fees		361	456
Resettlement costs		97	418
Other		617	1 612
Total		1 075	2 486

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5,9 Remuneration of members of a committee (Included in Consultants: Business and advisory services)

Name of Committee	No. of members	2021/22 R'000	2020/21 R'000
Risk Management committee	1	-	-
Audit Committee	4	-	-
Total		<u>-</u>	<u>-</u>

The Audit Committee is a shared service from Provincial Treasury and the chairperson of Risk Committee is a Public Servant and the travelling cost were not paid during financial year 2021/22 meetings were virtual

6 Interest and Rent on Land

	Note	2021/22 R'000	2020/21 R'000
Interest paid		4	-
Rent on land		-	-
Total		<u>4</u>	<u>-</u>

7 Payment for financial assets

	Note	2021/22 R'000	2020/21 R'000
Debts written off	7,1	112	2 668
Total		<u>112</u>	<u>2 668</u>

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7,1 Debts written off

	Note	2021/22 R'000	2020/21 R'000
	7		
Nature of debts written off			
(Group major categories, but list material items: (debt written off relating to irregular expenditure, debt written off relating to recoverable revenue and other debts written off must be listed.)			
Other debt written off			
Debt written off		112	2 668
Total		<u>112</u>	<u>2 668</u>
Total debt written off		<u>112</u>	<u>2 668</u>

8 Transfers and Subsidies

	Note	2021/22 R'000	2020/21 R'000
Provinces and municipalities	38	542	556
Households	ANNEXURE 2	42 731	36 665
Total		<u>43 273</u>	<u>37 221</u>

9 Expenditure for capital assets

	Note	2021/22 R'000	2020/21 R'000
Tangible assets		83 623	81 779
Buildings and other fixed structures	33	78 377	77 717
Machinery and equipment	31	4 681	4 062
Biological assets	31	565	-
Total		<u>83 623</u>	<u>81 779</u>

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NOTES TO ANNUAL FINANCIAL STATEMENTS
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9,1 Analysis of funds utilised to acquire capital assets - 2021/22

	Voted Funds	TOTAL
	R'000	R'000
Tangible assets	83 623	83 623
Buildings and other fixed structures	78 377	78 377
Machinery and equipment	4 681	4 681
Biological assets	565	565
Total	83 623	83 623

9,2 Analysis of funds utilised to acquire capital assets - 2020/21

	Voted Funds	TOTAL
	R'000	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

9,3 Finance lease expenditure included in Expenditure for capital assets

	2021/22	2020/21
	R'000	R'000
Tangible assets		
Machinery and equipment	1 724	131
Total	1 724	131

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10 Unauthorised Expenditure

10,1 Reconciliation of unauthorised expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		13	13
As restated		13	13
Closing balance		<u>13</u>	<u>13</u>

Analysis of closing balance

	2021/22 R'000	2020/21 R'000
Unauthorised expenditure awaiting authorisation	13	13
Total	<u>13</u>	<u>13</u>

10,2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2021/22 R'000	2020/21 R'000
Current	13	13
Total	<u>13</u>	<u>13</u>

10,3 Analysis of unauthorised expenditure awaiting authorisation per type

	2021/22 R'000	2020/21 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	13	13
Total	<u>13</u>	<u>13</u>

11 Cash and Cash Equivalents

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General Account		100 433	25 421
Total		<u>100 433</u>	<u>25 421</u>

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12 Prepayments and Advances

	Note	2021/22 R'000	2020/21 R'000
Prepayments (Not expensed)	12,1	433	446
Total		433	446

Contractual obligations for leased buildings require the department to pay rental in advance, the prepayments are expensed monthly

**12,1 Prepayments
(Not expensed)**

	Note	Balance as at 1 April 2021 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 2022 R'000
Goods and services		446	-	446	433	433
Total		446	-	446	433	433

**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		1 455	-	1 455	446	446
Total		1 455	-	1 455	446	446

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12,2 Prepayments (Expensed)

	'Balance as at 1 April 2021 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 2022 R'000
Goods and services	2 096		(2 096)		-
Total	2 096	-	(2 096)	-	-

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	(154,00)	-	2 096	2 096
Total	154	(154,00)	-	2 096	2 096

13 Receivables

	Note	Current R'000	2021/22 Non- current R'000	Total R'000	Current R'000	2020/21 Non- current R'000	Total R'000
Claims recoverable	13,1			-	514	-	514
Recoverable expenditure	13,2	1		1	1	-	1
Staff debt	13,3	1 860	281	2 141	1 932	376	2 308
Other receivables	13,4		5 154	5 154	4 998	-	4 998
Total		1 861	5 435	7 296	7 445	376	7 821

During the financial year 2020/21 classification of receivables amounting to R 7 821 000 could not be effected due to insufficient information

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13,1 Claims recoverable

	Note	2021/22 R'000	2020/21 R'000
	13		
National departments			116
Provincial departments			398
Total		<u><u>-</u></u>	<u><u>514</u></u>

13,2 Recoverable expenditure (disallowance accounts)

	Note	2021/22 R'000	2020/21 R'000
	13		
Sal:Tax Debt:CA		1	1
Total		<u><u>1</u></u>	<u><u>1</u></u>

13,3 Staff debt

	Note	2021/22 R'000	2020/21 R'000
	13		
Staff debt		560	562
Damage and losses		82	115
Salary overpayment		1 428	1 545
Tax debt		71	86
Total		<u><u>2 141</u></u>	<u><u>2 308</u></u>

13,4 Other receivables

	Note	2021/22 R'000	2020/21 R'000
	13		
Suppliers		5 154	4 998
Total		<u><u>5 154</u></u>	<u><u>4 998</u></u>

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14 Voted Funds to be Surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		24 058	77 645
As restated		24 058	77 645
Transfer from statement of financial performance (as restated)		98 786	81 996
Voted funds not requested/not received	1,1	(1)	(57 938)
Paid during the year		<u>(24 058)</u>	<u>(77 645)</u>
Closing balance		<u>98 785</u>	<u>24 058</u>

15 Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2021/22 R'000	2020/21 R'000
Opening balance		2 915	2 891
Prior period error			
As restated		2 915	2 891
Transfer from Statement of Financial Performance (as restated)		11 599	11 015
Paid during the year		<u>(10 892)</u>	<u>(10 991)</u>
Closing balance		<u>3 622</u>	<u>2 915</u>

16 Payables - current

	Note	2021/22 R'000	2020/21 R'000
Other payables	16,1	<u>1 494</u>	<u>2 454</u>
Total		<u>1 494</u>	<u>2 454</u>

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16,1 Other payables

	Note	2021/22 R'000	2020/21 R'000
	16		
SAL: Income Tax		14	742
SAL: Pension			60
Payable: ADV National (Agri-Seta)		1 480	1 652
Total		1 494	2 454

17 Net cash flow available from operating activities

	Note	2021/22 R'000	2020/21 R'000
Net surplus/(deficit) as per Statement of Financial Performance		110 385	93 011
Add back non-cash/cash movements not deemed operating activities		51 808	(61 880)
(Increase)/decrease in receivables		5 584	2 436
(Increase)/decrease in prepayments and advances		13	1 009
Increase/(decrease) in payables – current		(960)	160
Proceeds from sale of capital assets		(1 501)	(690)
Expenditure on capital assets		83 623	81 779
Surrenders to Revenue Fund		(34 950)	(88 636)
Voted funds not requested/not received		(1)	(57 938)
Net cash flow generated by operating activities		162 193	31 131

18 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2021/22 R'000	2020/21 R'000
Consolidated Paymaster General account		100 433	25 421
Total		100 433	25 421

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19 Contingent liabilities and contingent assets

19,1 Contingent liabilities

Liable to	Nature	Note	2021/22 R'000	2020/21 R'000
Housing loan guarantees	Employees	Annexure 5	168	168
Claims against the department		Annexure 6	4 601	4 795
Total			4 769	4 963

The claims against the department (R 4,601m) are for the services rendered, Motor Vehicle Accident, loss of profit, damages to orchards and the claims are before the court (sub judice) as there is an existing dispute between the parties. The amount of R 35 664,84 has been removed because the case is dormant and has been removed from court roll

During the current financial year, no housing state guarantees issued, however the amount (R 168 000) disclosed is for the previous financial years were two officials applied for 10% financial assistance towards their mortgage bonds

19,2 Contingent assets

Nature of contingent asset	Note	2021/22 R'000	2020/21 R'000
Claim arising from motor vehicle accident		-	4
Claim arising from motor vehicle accident		-	24
Claim arising from motor vehicle accident		-	4
Claim arising from motor vehicle accident		-	4
Claim arising from motor vehicle accident		-	5
Claim arising from motor vehicle accident		-	69
Claim arising from motor vehicle accident		-	13
Claim arising from motor vehicle accident		-	29
Claim arising from motor vehicle accident		-	17
Total		-	169

The amount of R169 000 for contingent assets was removed in the current financial year because there is no probability of future inflow of economic benefits

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20 Capital commitments

	Note	2021/22 R'000	2020/21 R'000
Buildings and other fixed structures		23 729	13 255
Machinery and equipment		35 357	33 231
Total		59 086	46 486

21 Accruals and payables not recognised

21,1 Accruals

		2021/22 R'000	2020/21 R'000
Listed by economic classification			
	30 days	30+ days	Total
Goods and services	5 375		5 375
Interest and rent on land		-	-
Transfers and subsidies		-	-
Capital assets		-	-
Other	1 544		1 544
Total	6 919	-	6 919

Listed by programme level

	Note	2021/22 R'000	2020/21 R'000
Programme 01 Administration		3 014	1 855
Programme 02 Sustainable Resource Use and Management		401	2 227
Programme 03 Agriculture Producer Support and Development		2 167	6 592
Programme 04 Veterinary Services		406	431
Programme 05 Research and Technology Development Services		119	372
Programme 06 Agricultural Economics Services		-	20
Programme 07 Agricultural Education and Training		812	623
Total		6 919	12 120

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21,2 Payables not recognised
Listed by economic classification

	30 days	30+ days	Total	Total
Goods and services	2 075		2 075	7 402
Interest and rent on land			-	-
Transfers and subsidies			-	-
Capital assets			-	-
Other	60		60	229
Total	2 135	-	2 135	7 631

Listed by programme level

	Note	2021/22 R'000	2020/21 R'000
Programme 01 Administration		-	19
Programme 02 Sustainable Resource Use and Management		148	1 293
Programme 03 Agriculture Producer Support and Development		670	6 097
Programme 04 Veterinary Services		1 003	55
Programme 05 Research and Technology Development Services		256	152
Programme 07 Agricultural Education and Training		58	15
Total		2 135	7 631

Included in the above totals are the following:

	Note	2021/22 R'000	2020/21 R'000
Confirmed balances with departments	Annex 5	27	-
Total		27	-

22 Employee benefits

	Note	2021/22 R'000	2020/21 R'000
Leave entitlement		62 039	77 045
Service bonus		28 900	31 331
Performance awards		4 981	5 006
Capped leave		132 237	162 359
Other		1 275	2 082
Total		229 432	277 823

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Other: long service award liability

23 Lease commitments
23,1 Operating leases

2021/22	Buildings and other fixed structures R'000	Total R'000
Not later than 1 year	1 756	1 756
Later than 1 year and not later than 5 years	2 132	2 132
Later than five years	7 462	7 462
Total lease commitments	11 350	11 350

2020/21	Buildings and other fixed structures 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

The department is currently having 3 active lease and the other 15 lease are inactive/ expired

23,2 Finance leases

2021/22	Machinery and equipment R'000	Total R'000
Not later than 1 year	1 481	1 481
Later than 1 year and not later than 5 years	1 672	1 672
Later than five years	-	-
Total lease commitments	3 153	3 153

2020/21	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

The department is currently participating on RT3/2018- supply, commissioning and maintenance of office automation solution to the state.

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24 Accrued departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Tax revenue			-
Sales of goods and services other than capital assets		16 361	12 165
Other		1 556	-
Total		<u>17 917</u>	<u>12 165</u>

24,1 Analysis of accrued departmental revenue

	Note	2021/22 R'000	2020/21 R'000
Opening balance		12 165	12 376
Less: Amounts received		6 863	5 220
Add: Amounts recognised		11 059	5 009
Other (Sales of biological assets)		1 556	-
Closing balance		<u>17 917</u>	<u>12 165</u>

The amount of R 1 556million represent the amount due to the department after the auction conducted in Mara Research Station

25 Irregular expenditure

25,1 Reconciliation of irregular expenditure

	Note	2021/22 R'000	2020/21 R'000
Opening balance		253 993	247 684
As restated		253 993	247 684
Add: Irregular expenditure - relating to prior year	25,1		3 550
Add: Irregular expenditure - relating to current year	25,1	2 235	3 622
Less: Prior year amounts condoned	25,2	(58 547)	-
Less: Prior year amounts not condoned and removed	25,3	(391)	-
Less: Amounts recoverable (current and prior year)	13	-	(863)
Closing balance		<u>197 290</u>	<u>253 993</u>

Analysis of closing balance

Current year	2 235	2 759
Prior years	195 055	251 234
Total	<u>197 290</u>	<u>253 993</u>

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The amount of R 2 235million is irregular expenditure for the multiyear contract disclosed in 2018/19 financial year

25, 1 Details of current and prior year irregular expenditure – added current year (under determination and investigation)

		2021/22
		R'000
Incident	Disciplinary steps taken/criminal proceedings	
The irregular expenditure for the multi-year contract disclosed in 2018/19 financial year	Under forensic investigation	2 235

25,2 Details of irregular expenditure condoned

		2021/22
		R'000
Incident	Condoned by (relevant authority)	
Non-compliance with PPR of 2011-PPR9(1)	Provincial Treasury	287
Non-compliance with PPR of 2011-PPR9(1)	Provincial Treasury	2 617
Non-compliance with regulation 13 of PSR 2016	Provincial Treasury	6 835
Failure to adhere to contract conditions	Provincial Treasury	4 000
Non-compliance with Treasury regulation 16A6,4	Provincial Treasury	2 500
Non-compliance with Treasury regulation 16A6,4	Provincial Treasury	11 083
Non-compliance with instruction note 32 of 2011/12 section 3.7.2	Provincial Treasury	13 677
Non-compliance with PPR 4(5)2011	Provincial Treasury	17 548
Total		<u>58 547</u>

25,3 Details of irregular expenditure removed - (not condoned)

		2021/22
		R'000
Incident	Not condoned by (relevant authority)	
Removal of overstated amount		391
Total		<u>391</u>

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25,4 Details of irregular expenditure under assessment (not included in the main note)

	2021/22 R'000
Incident	
LDARD(V) E&RDC1/2021/22: CONSTRUCTION OF BIRDS' LAYER HOUSE- TTK HOLDINGS	883
LDARD(V) MADZI 04/2021/22: CONSTRUCTION OF CONCRETE RESERVIOR - COME TODAY	
TRADING & PROJECTS	499
LDA(M) 18/2021/22: SUPPLY AND INSTALLATION OF 13 ABULITION FACILITIES FOR MAHALE CLUSTER FARMERS-SENAKILE TRADING AND PROJECTS	300
LDA(M)46/2021/22: SUPPLY, DELIVERY AND OFF-LOADING OF PUMP UNIT AND ACCESSORIES-SEKGOPO AND SELLO DRILLING AND TESTING	165
LDARD (V) MARA3/21/22: REPAIR MONO PUMP BOREHOLE WITH DIESEL ENGINE - NESLIN TRADING	450
Total	2 297

The above contracts are still under investigation for the compliance with supply chain process

26 Fruitless and wasteful expenditure

26,1 Reconciliation of fruitless and wasteful expenditure

	2021/22 R'000	2020/21 R'000
Opening balance	23	22
As restated	23	22
Fruitless and wasteful expenditure – relating to prior year	26,2 425	-
Fruitless and wasteful expenditure – relating to current year	26,2 5	1
Less: Amounts recoverable	26.3 (7)	-
Closing balance	446	23

26,2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

		2021/22 R'000
Incident	Disciplinary steps taken/criminal proceedings	
Fruitless on OSD	Under Review	425
Interest paid on electricity at Sekhukhune	Under Investigation	4
Interest paid on electricity at Mopani	Under Investigation	1
Total		430

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

26,3 Details of fruitless and wasteful expenditure recoverable

	2021/22
	R'000
Incident	
Debt recovered from Ms Mudau and Ms Nematswerani	<u>7</u>
Total	<u><u>7</u></u>

26,4 Details of fruitless and wasteful expenditure under investigation (not in the main note)

	2021/22
	R'000
Incident	
Referred to Labour Section for further investigation	<u>281</u>
Total	<u><u>281</u></u>

27 Related party transactions

Payments made

	Note	2021/22	2020/21
		R'000	R'000
Goods and services		<u>823</u>	<u>406</u>
Total		<u><u>823</u></u>	<u><u>406</u></u>

In kind goods and services provided/received

	Note	2021/22	2020/21
		R'000	R'000
Provincial Treasury - Audit Committee service		583	491
Provincial Treasury - Internal Audit Service		<u>3 275</u>	<u>3 493</u>
Total		<u><u>3 858</u></u>	<u><u>3 984</u></u>

Provincial Treasury is providing the shared services in respect to Audit Committee and Internal Audit services to all the provincial departments. Department of Justice - State Attorney services provide the legal services to the department.

28 Key management personnel

	No. of	2021/22	2020/21
	Individuals	R'000	R'000
Political office bearers (provide detail below)	1	1 978	1 978
Officials:		-	-
Level 15-16	1	1 851	1 790
Level 14	9	8 865	9 809
		-	-
Family members of key management personnel	1	<u>521</u>	<u>357</u>
Total		<u><u>13 215</u></u>	<u><u>13 934</u></u>

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

	Note	2021/22 R'000	2020/21 R'000
Doubtful debt		-	120
Doubtful Debt		-	1
Doubtful debt		-	143
Doubtful debt		336	-
Total		336	264

During the financial year 2021/22 debts could not be written off due to budget constraints

30 Provisions

	Note	2021/22 R'000	2020/21 R'000
Retention		4 160	9 873
Acting Allowance		19	-
Total		4 179	9 873

This is the retention amount of the Building and Equipment, the retention is made of the defect's liability period on both building and equipment, on equipment there could be possibility of malfunction of booster pumps and on buildings cracks on the building may result in withholding the retention amount. The acting allowance provision is for the period of three months for Mr Matlala MG who was acting CFO and as at 31st March 2022 no payments was made because the department haven't receive the claim from the Department of Rural development and land Reformed.

**30,1 Reconciliation of movement in provisions -
2021/22**

	Retention R'000	Acting Allowance R'000	Total provisions R'000
Opening balance	9 873	19	9 892
Settlement of provision	(5 713)		(5 713)
Closing balance	4 160	19	4 179

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Reconciliation of movement in provisions - 2020/21

	Retention R'000	Total provisions R'000
Opening balance	-	-
Increase in provision	9 873	9 873
Closing balance	9 873	9 873

31 Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	284 578	3 471	14 781	273 268
Transport assets	80 821	730	2 624	78 927
Computer equipment	79 757	475	3 613	76 619
Furniture and office equipment	21 576	-	3 790	17 786
Other machinery and equipment	102 424	2 266	4 754	99 936
BIOLOGICAL ASSETS	257	565	590	232
Biological assets	257	565	590	232
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	284 835	4 036	15 371	273 500

Non-Cash Additions under Computer Equipment R125 thousand and Other Machinery R388 thousand. Finance lease amounts to R1 724 thousand not included on the Additions.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	421	26 810

Assets which are not yet verified during the last verification program 2021_2022

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

31,1 Movement for 2020/21

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Prior period error 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	96 411		72	16 726	79 757
Furniture and office equipment	23 068		636	2 128	21 576
Other machinery and equipment	116 836		1 714	16 126	102 424
BIOLOGICAL ASSETS	432	1	-	176	257
Biological assets	432	1	-	176	257
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	317 468	1	4 198	36 832	284 835

31,1,1 Prior period error

	Note	2020/21 R'000
Nature of prior period error		
2020/21 Financial year opening balance		1
Biological asset opening balance understated due to rounding off		1
Total		1

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**NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

31,2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	45 557	4 428	49 985
Value adjustments		1 054	1 054
Additions	39	1 465	1 504
Disposals	1 924	2 454	4 378
TOTAL MINOR ASSETS	43 672	4 493	48 165

	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	2 872		2 872
Number of minor assets at cost	29 671	1 987	31 658
TOTAL NUMBER OF MINOR ASSETS	32 543	1 987	34 530

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	1 263	1 906
Biological assets	36	78

Within the R 1 504 the R39 000 is non-cash assets (Donations) and R327 000 are the new-born. Included in the R 49 985 are 8 assets amounting to R 6 000 with incorrect asset numbers. 1263 are unverified assets.

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Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	51 960	5 436	57 398
Prior period error	-	-	-
Additions	940	813	1 753
Disposals	7 343	1 821	9 166
TOTAL MINOR ASSETS	45 557	4 428	49 985

	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

31,3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

	Intangible assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off		4 570		4 570
TOTAL MOVABLE ASSETS WRITTEN OFF	-	4 570	-	4 570

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021

	Intangible assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	80	38 188	-	38 268

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

TOTAL MOVABLE ASSETS WRITTEN OFF	80	38 188	-	38 268
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Asset Write offs include R391 of assets stolen, non-qualifying assets of R3 506 and Assets transferred to beneficiaries of R673 thousand.

32 Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Closing balance R'000
SOFTWARE	4 147	4 147
TOTAL INTANGIBLE CAPITAL ASSETS	4 147	4 147

Movement for 2020/21

32,1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Disposals R'000	Closing balance R'000
SOFTWARE	4 225	78	4 147
TOTAL INTANGIBLE CAPITAL ASSETS	4 225	78	4 147

33 Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	331 218	220 720	62 112	489 826
Dwellings	43 108			43 108
Non-residential buildings	113 815	33 270		147 085
Other fixed structures	174 295	187 450	62 112	299 633
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	331 218	220 720	62 112	489 826

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NOTES TO ANNUAL FINANCIAL STATEMENTS
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Movement for 2020/21

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

33,1 2021

	Opening balance 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

Capital Work-in-progress

33,2 CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022

	Note Annexure 9	Opening Balance 1 April 2021 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2022 R'000
Buildings and other fixed structures		215 206	78 377	220 720	72 863
TOTAL		215 206	78 377	220 720	72 863

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021

	Note Annexure 9	Opening Balance R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2021 R'000
Buildings and other fixed structures		232 667	77 717	95 178	215 206
TOTAL		232 667	77 717	95 178	215 206

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NOTES TO ANNUAL FINANCIAL STATEMENTS
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34 Principal-agent arrangements

34,1 Department acting as the principal

	2021/22	2020/21
	R'000	R'000
Department of Public Works, Roads & Infrastructure	-	-
Total	-	-

The department is having an agreement with the Department of Public Works, Roads, and Infrastructure as an agent in construction of the departmental infrastructures. The Department of Agriculture and Rural Development must identify, prioritize capital projects and budget for the infrastructure development including the cost of the alternative implementing agents and communicate with Department of Public Works, Roads and Infrastructure. The Department of Public Works, Roads and Infrastructure appointed the Development Bank of South Africa on their behalf as implementing agent and the department incurred the expenditure in 2020/21 financial year an amount of R21, 410 million and during the current year R6, 419million.

35 Prior period errors

35,1 Correction of prior period errors

	Note	2020/21 Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Revenue:				
Provincial Conditional Grant included in Total Conditional Grant	1,2	-	18 640	18 640
Net effect		-	18 640	18 640

The amount of provincial conditional grant is included in the total amount of conditional grant however, there was omission in separate disclosure of the same amount during 2020/21 financial year

Expenditure:

Biological assets opening balance understated due to rounding off	31	432	1	433
Net effect		432	1	433

Correction of opening balance on biological asset

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NOTES TO ANNUAL FINANCIAL STATEMENTS
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Assets:

correction of classification of Receivables (Current Asset)	13	7 821	(5 374)	2 447
correction of classification of Receivables (Non-Current Asset)	13		5 374	5 374
Net effect		7 821	-	7 821

During the financial year 2020/21 classification of receivables could not be effected due to insufficient information

Liabilities:

correction of retention opening balance	37	10 631	(758)	9 873
Correction of commitments overstatement	26	56 359	(9 873)	46 486
Net effect		66 990	(10 631)	56 359

The opening balance of retention and commitments were overstated

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

36 INVENTORIES

36,1 Inventories for the year ended 31 March 2022	Note Annexure 8	Inv: Food and Food Supplies 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			5 184	29		5 213
Add/(Less): Adjustments to prior year balances						-
Add: Additions/Purchases - Cash		11	99 513	321	8 166	108 011
Add: Additions - Non-cash						-
(Less): Disposals						-
(Less): Issues		(11)	(97 658)	(282)	(9 023)	(106 974)
Add/(Less): Received current, not paid (Paid current year, received prior year)			(1 378)		(112)	(1 490)
Add/(Less): Adjustments			(4 615)	(68)	995	(3 688)
Closing balance		-	1 046	-	26	1 072

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Inventories for the year ended 31 March 2021	Note Annexure 8	Inv: Cloth Mat & Access 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/(Less): Adjustments to prior year balances		-	-	-	-	-
Add: Additions/Purchases - Cash		456	99 727	584	7 758	108 525
Add: Additions - Non-cash		-	-	-	-	-
(Less): Disposals		-	-	-	-	-
(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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**NOTES TO ANNUAL FINANCIAL STATEMENTS
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37 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION				SPENT				2020/21	
	Division of Revenue Act/Provincial Grants	Roll Overs	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
CASP	233 511	2 556		236 067	236 066	159 876	76 191	68%	172 254	118 875
LETSEMA	73 709			73 709	73 709	61 996	11 713	84%	52 232	52 231
LAND CARE	13 016	2 576	(496)	15 096	15 096	9 938	5 158	66%	10 377	10 736
EPWP	7 013			7 013	7 013	6 732	281	96%	6 610	6 591
PROVINCIAL DISASTER GRANT		14 754		14 754	14 754	13 338	1 416	90%	18 640	2 913
	327 249	19 886	(496)	346 639	346 638	251 880	94 759		260 113	191 346

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

38 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2021/22							2020/21	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	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	542			542	542			556	556
	542	-	-	542	542	-	-	556	556

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NOTES TO ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

39 COVID 19 Response Expenditure

	Note	2021/22	2020/21
		R'000	R'000
	ANNEXURE		
	10		
Goods and services		<u>6 566</u>	<u>56 467</u>
Total		<u>6 566</u>	<u>56 467</u>

During the financial year 2020/21 a budget of R56 million was allocated to the department for farmer support assistance for covid 19, however in financial year 2021/22 no budget allocation was made towards the covid 19 relief support.

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**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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**ANNEXURE 1
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2020/21
	Adjusted appropriation	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
Agric Research Council	4 043			4 043		-	-
Total	4 043	-	-	4 043	-		-

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ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 2
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2020/21
	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	455			455	92	20%	96
LEAVE GRATUITY	21 383			21 383	41 322	193%	15 410
FARMER SUPPORT HOUSEHOLD CASH	-			-	2		14 323
BURSARY FOR NON-EMPLOYEES	1 550			1 550	1 315	85%	1 500
CLAIM AGAINST THE STATE	-			-			90
Total	23 388	-	-	23 388	42 731		31 419

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ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 3
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2021/22	2020/21
		R'000	R'000
Received in kind			
AGRI-SETA	1X PHOTOCOPY MACHINE	125	
AGRI-SETA	10X CAMERA CANNON	142	
AGRI-SETA	4X PROJECTOR EPSON LCD	97	
NOZALA TRUST	OFFICE FURNITURE	39	
TOTAL		403	-

ANNEXURE 4
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2021	2021	2021	2021	2021	2021	2021	2021	2021	2022	2022	2022	
	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	6 655	8 743	4 168	4 984	7 310	13 417	10 305	9 642	14 878	8 730	25 952	45 092	159 876
Letsema	239	4 412	13 317	13 372	5 417	5 256	2 686	3 221	3 940	3 242	2 970	3 923	61 995
Land Care	-	-	472	-	-	-	-	282	1 741	1 625	938	4 259	9 317
EPWP	14	1 275	836	643	689	510	840	263	225	258	276	903	6 732
Provincial Disaster Grant	2 844	1 160	924	3 719	2 219	-	1 772	-	-	442	259	-	13 339
Total	9 752	15 590	19 717	22 718	15 635	19 183	15 603	13 408	20 784	14 297	30 395	54 177	251 259

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**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 5
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2022 - LOCAL**

	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2021	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2022	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2022
GUARANTOR INSTITUTION		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Housing								
NP DEVELOPMENT CORP		168	168	-	-	-	168		
	Total	168	168	-	-	-	168	-	-

**LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

**ANNEXURE 6
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022**

NATURE OF LIABILITY	Opening balance 1 April 2021 R'000	Liabilities incurred during the year R'000	Liabilities paid/ cancelled/ reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2022 R'000
Claims against the department					
Claim for payment for service rendered	380				380
Damages on orchards & Vegetation	1 000				1 000
Claim for payment for service rendered	2 426				2 426
Claim for payment for service rendered	497				497
Damage incurred iro motor vehicle accident	36		36		-
Claim for loss of profit	235				235
Claim incurred iro motor vehicle	63				63
Relief for breach of contracts	132		132		-
Payment for services rendered	26		26		-
					-
Total	4 795	-	194	-	4 601

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ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 7
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Mpumalanga Dept. Agriculture and Rural Development,
Land and Environmental Affairs

33 5 33 5

Limpopo Dept. Public works, Road and Infrastructure

17 393 17 393

National Department of Public and Infrastructure

- 116 - 116

Total

- - 50 514 50 514

ANNEXURE 8
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Provincial Department of Education

27 - - - 27 -

Total

27 - - - 27 -

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
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ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 8
INVENTORIES

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2022

	Inv: Food and Food Supplies	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
Opening balance	-	5 184	29	-	5 213
Add/(Less): Adjustments to prior year balances					-
Add: Additions/Purchases - Cash	11	99 513	321	8 166	108 011
Add: Additions - Non-cash					-
(Less): Disposals					-
(Less): Issues	(11)	(97 658)	(282)	(9 023)	(106 974)
Add/(Less): Received current, not paid (Paid current year, received prior year)		(1 378)		(112)	(1 490)
Add/(Less): Adjustments		(4 615)	(68)	995,00	(3 688)
Closing balance	-	1 046	-	26	1 072

LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT
VOTE 04

ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

INVENTORIES FOR THE YEAR ENDED 31 MARCH 2021	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
Opening balance	-	6 842	106	35	6 983
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases - Cash	456	99 727	584	7 758	108 525
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	-	-	-
(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

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

**ANNEXURE TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022**

ANNEXURE 9

Movement in Capital Work-in-Progress

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH

2022

	Opening balance		Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	215 206		78 377	220 720	72 863
Dwellings	12 570				12 570
Non-residential buildings	30 830				30 830
Other fixed structures	171 806		78 377	220 720	29 463
TOTAL	215 206		78 377	220 720	72 863

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH

2021

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	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

ANNEXURE 10
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2021/22					2020/21
	Q1	Q2	Q3	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Goods services	1 452	442	1 860	2 812	6 566	56 467
Please list all the applicable SCOA level 4 items:						
Minor Assets	-	-	-	-	-	491
Agency & Support/Outsourced Services	906	405	1 762	2 748	5 821	13 635
INV: farming Supplies	-	-	-	-	-	32 126
INV: Medicine	-	-	-	-	-	9 752
Cons Supplies	546	37	98	64	745	463
TOTAL COVID 19 RESPONSE EXPENDITURE	1 452	442	1 860	2 812	6 566	56 467



WHERE TO FIND US

HEAD OFFICE

67/69 Biccard Street
Private Bag X9487,
Polokwane, 0700,
Tel: 015 294 3000

VHEMBE DISTRICT

Makwarela
Government Complex:
Sibasa,
Tel: 015 963 2005

WATERBERG DISTRICT

84 River Street,
NTK Building, Modimolle,
Corner Thabo Mbeki &
Limpopo Street:
Tel: 014 491 4973

CAPRICORN DISTRICT

Public Works
Complex Building,
Lebowakgomo Zone A,
Tel: 015 632 8600

MOPANI DISTRICT

Old Parliamentary Building:
Giyani,
Tel: 015 812 3210

SEKHUKHUNE DISTRICT

Public Works
Complex Building,
Lebowakgomo Zone A,
Tel: 015 632 8600

