



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT

ANNUAL REPORT

2024/25





LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

Department of Agricultural and Rural Development

Province of Limpopo

Vote No. 04

**ANNUAL REPORT
2024/2025 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AAMP	Agriculture and Agro-processing Master Plan
AAP	Assistant Agricultural Practitioner
AC	Audit Committee
AFS	Annual Financial Statement
AGSA	Auditor General South Africa
AHTs	Animal Health Technicians
AO	Accounting Officer
AIP	Alien Invasive Plants
APP	Annual Performance Plan
ADZ	Agricultural Development Zones
AEZ	Agro-Ecological Zones
AGRISETA	Agricultural Sector Education Training Authority
ARC	Agricultural Research Council
B-BBEE	Broad Based Black Economic Empowerment
CAR	Capital Asset Register
CARA	Conservation of Agricultural Resources Act, Act 43 of 1983
CASP	Comprehensive Agricultural Support Programme
CIDB	Construction Industry Development Board
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
COID	Compensation for Occupational Injuries and Diseases
CoE	Compensation of Employees
CPA	Communal Property Association
DALRRD	Department of Agriculture, Land Reform and Rural Development
DDM	District Development Model
DMA	Disease Management Area
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DPWRI	Department of Public Works, Roads and Infrastructure
EAP	Employee Assistance Programme

EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
EXCO	Executive Council
FMD	Foot and Mouth Disease
FY	Financial Year
GAP	General Agricultural Practices
GIS	Geographic Information System
GITO	Government Information Technology Officer
GEF	Global Environmental Facility
GNU	Government of National Unity
HIV	Human Immunodeficiency Virus
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
HRM	Human Resource Management
ITSM	Information Technology Service Management
KyD	Kaonafatso ya Dikgomo
LDAR	Limpopo Department of Agriculture and Rural Development
LDP	Limpopo Development Plan
MEC	Member of Executive Council
MMS	Middle Management Services
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
N/A	Not applicable
NACH	National Anti- Corruption Hotline
NDP	National Development Plan
OTP	Office of the Premier
OSD	Occupational Specific Dispensation
PAIA	Promotion of Access to Information Act
PAPA	Performing Animals Protection Act
PDARD	Persons with Disabilities in Agriculture and Rural Development
PWD	People with Disabilities
PES	Presidential Employment Stimulus
PFMA	Public Financial Management Act

PMDS	Performance Management and Development System
PPECB	Perishable Product Export Control Board
PPP	Public Private Partnership
PSC	Public Service Commission
RAAVC	Revitalisation of Agriculture and Agro-Processing Value Chain
RWOPS	Remuneration of Work Outside the Public Service
SA GAP	South African Good Agricultural Practices
SALA	Subdivision of Agricultural Land Act, Act 64 of 1998
SAPS	South African Police Services
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SIAS	Shared Internal Audit Services
SITA	State Information Technology Agency
SMS	Senior Management Services
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TUT	Tshwane University of Technology
VAM	Vhembe Agricultural Multiplier

3. FOREWORD BY THE MEMBER OF EXECUTIVE COUNCIL

During the delivery of the budget address on the 13th of August 2024, It was highlighted that “agriculture has long been the backbone of Limpopo’s society, deeply rooted in its history and cultural fabric.” Indeed, agriculture is the mainstay of changing people’s lives and ensuring food security in Limpopo Province.

The 2024/2025 Annual Report for the Limpopo Department of Agriculture and Rural Development (LDARD) reflects that agriculture and agro-processing promise to be the real hope for inclusive economic growth, job creation, reduction of poverty and tackling the cost of living in our province. This Annual Report also captures how the Department successfully implemented its plans.

Guided by the key strategic objectives of the National Development Plan (NDP), Limpopo Development Plan (LDP), the key priorities of Government of National Unity (GNU) and further underpinned by the department’s key focus areas; the Department has put the shoulder to the wheel and worked tirelessly towards improving the lives of the people of Limpopo by ensuring food security and igniting a productive agricultural sector.

The key concerns and challenges that impacted strongly on the department during the financial year 2024 – 2025 included, inter alia, the escalating cost of electricity; interrupted supply of electricity, erratic rainfall patterns, and effects of climate change.

The geopolitical tension between Russia and Ukraine continues to contribute significantly to the high cost of some key production inputs such as fertilizers and the global supply of avocados and citrus fruits. The looming threat of imposition of high tariffs by the United States of America can only exacerbate the already tensed geopolitical environment.

These geopolitical tensions are expected to have significant implications on South Africa and Limpopo Province, given their existing trade relations with these countries.

The Department will continue to accelerate the implementation of the Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) plan as the blueprint for increasing participation of producers across the integrated agricultural value chain.

I would like to express my heartfelt gratitude to the Acting Head of Department (HOD), Me Mpho Mashamba, the management team and officials for the concerted efforts and commitment towards realising government priorities and servicing our people at large. Indeed, these efforts contribute to increasing agricultural production to unlock agro-processing with the view to ignite the full potential of agriculture to advance inclusive economic growth, job creation and food security.

My sincere gratitude also goes to all oversight bodies, especially the Portfolio Committee on Agriculture and Rural Development, for the unwavering support accorded to the departmental team.

Special thanks to our Premier Dr Phophi Ramathuba for her continued guidance and support, and my gratitude also goes to my colleagues in the Executive Council.



Ms. Nakedi Grace Kekana, MPL
Member of Executive Council
Department of Agriculture and Rural Development

4. REPORT OF THE ACCOUNTING OFFICER

The 2024 – 2025 Annual Report provides a comprehensive overview of matters that have affected the department as a whole from a strategic, operational, financial achievements and developmental perspective. The financial year 2024/25 covers the period in which the Sixth Administration of government is landing and at the same time introduces the Seventh Administration of government.

This Annual Report captures the department's implementation of the commitments made. The overview will give an account of how successful the department was, in dealing with the key strategic focus areas as reflected in the 2020/21 – 2024/25 Strategic Plan and the Annual Performance Plan 2024/25. In addition, the 2024/2025 Annual Report captures the Department's response to the key announcements made by the Member of Executive Council (MEC) during the 13th of August 2024 Budget Speech.

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Limpopo Department of Agriculture and Rural Development (LDARD) intentionally put a concerted effort to implement the 2024/25 Annual Performance Plan as the fifth and final year of implementing the 2020/21 to 2024/25 Strategic Plan.

The LDARD derives its core mandate from the provisions of Schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104(1) b of the Constitution. As a concurrent National and Provincial legislative competency listed in Schedule 4 of the Constitution, the LDARD derives its mandate from both National Parliament and the Provincial Legislature. Over the years, agricultural support initiatives have shown a direct link between food security and agricultural activities.

The Department continues to work towards the achievement of the outcomes of the organisation as articulated in the LDARD Strategic Plan 2020/21 to 2024/25 as follows:

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

These outcomes served as guiding yardsticks for the department in its efforts to revitalise agriculture and agro-processing value chain.

The Department continues to implement the Revitalisation of Agricultural Agro-processing Value Chain (RAAVC) Plan, which serves as the blueprint for the realisation of immense increase in the participation of black producers in the entire integrated agricultural value chain. It is through this plan that agricultural producers, from subsistence to Small holder farmers move along the entire producer development continuum up to becoming mega commercial farmers/ producers. The plan carries the spirit of the Agriculture and Agro-processing Master Plan (AAMP).

In the quest for the realization of Sustainable Development Goal 2, being Zero hunger, the Department spearheaded the commemoration of the World Food Day event held on the 29th of October 2024 at Ga-Selwane sport ground in the Ba-Phalaborwa Local Municipality. This intervention ensured that several households were provided with means to produce their own food thus ensuring food access and nutrition security.

The department takes into recognition the role of women in the integrated agricultural value chain. The young Entrepreneur Awards (YEA) and women Entrepreneur awards were held on the 12 September 2024 within the Polokwane Local Municipality. In addition, during this event agricultural graduates were inducted to be placed within commercial enterprises to gain practical experience.

The Department held the MEC Extension and Advisory Services Awards in Bela Bela Local Municipality on the 20th – 21st February 2025. The objective of the event was to promote extension services by recognizing those Extension Practitioners who have put the shoulder to the wheel in ensuring proper extension services to the farming communities. The event was held under the theme “Leveraging innovation and technology to enhance Extension Advisory Services for sustainable agriculture, improved livelihoods and food security”. The department also held a session with the Persons with Disabilities in Agriculture and Rural Development (PDARD) within the Sekhukhune District. The theme of the event was “Celebrating 30 years of Democracy: Creating a Disability Inclusive Society for a better Quality of life and protection of the Human Rights for Persons with Disability”.

On the 12th – 13th March 2025, the LDARD hosted the Provincial Climate Smart Agriculture Dialogue to discuss the challenges created by climate change. The Dialogue aimed at equipping the sector participants with strategies to deal with climate change challenges. Through this programme, 1 846 farmers were assisted through disaster relief schemes in line with the department’s priority of reducing vulnerability and risk associated with climate change.

4.1.1 Revitalisation of Agriculture and Agro-processing Value Chain Plan

The implementation of the RAAVC Plan is being accelerated following its approval in June 2021. This is done through various catalytic projects in the fruits, vegetables, industrial crops, grains, red and white meat industries. These projects are aimed at contributing to the increase in agricultural production, which should anchor the industrialisation of the sector through agro-processing to contribute to the achievement of broader objectives of the Limpopo Development Plan (LDP) and support implementation of the AAMP.

Good progress was made in the 2024/2025 financial year with the implementation of the following catalytic projects: Tshilwavusiku Secondary Cooperative, the Revitalisation of Zebediela Citrus, Majeje Citrus, and the Hereford vegetable cluster for Tafelkop Farmers Association. The RAAVC projects are mainly to be implemented over a multi-year period, with the assistance of industry stakeholders as follows:

- a) Revitalisation of Zebediela Citrus: The department has assisted the estate with the development of Agricultural Master Plan through Impact Catalyst. The Master Plan is being canvassed to all key stakeholders. The Bjatladi Communal Property Association (BCPA) governance has been settled with the successful election of a new committee.
- b) Majeje Citrus development: The Department continued with the development of Majeje Citrus in partnership with Komati Group Holdings and Bruboer. The project was assisted to complete the construction of a dam, office block and development of 229 hectares (Ha) of citrus. The development at Majeje Citrus will conclude in the 2025/26 financial year, whereafter 450 hectares of citrus would have been established.
- c) Hereford vegetable cluster for Tafelkop Farmers Association: Tafelkop Farmers’ Association is farming in the Hereford irrigation scheme, located in the Elias Motsoaledi Local Municipality. The total farm size is 191 ha divided into 32 plots. The plots are owned by 32 farmers (24 men, 8 women, 1 youth and 2 people living with disabilities). Further catalytic support will be provided to the Tafelkop Farmers Association, to boost agro-processing and local employment. In this project the services of aggregators are utilised to assist with market access in these initiatives.

- d) Kopano Citrus: The Department supported the project with an irrigation system and planting of citrus orchard for the 2023/2024 financial year. The project was delayed due to the changing of the developmental model, however completion was achieved in 2024/2025.
- e) Red meat cluster development: The management and prevention of the outbreak of the Foot and Mouth Disease (FMD) continued in collaboration with LDARD, DALRRD and SANParks as well as the livestock industry. The interventions were geared at keeping the disease at bay. A request will be submitted to the National Department for the upliftment on some of the restrictions after intense monitoring and supporting of industry role players.

As regard to Strategic partnerships, the Department continues collaboration with various stakeholders including other government departments, organs of state and the private sector to strengthen the Department's impact in services delivery.

Market access is one of the critical success factors for the RAAVC Plan. The Department has continued to put a concerted effort to ensure adequate support to all farmers to access the market through the market standards certification programme for local and international markets. This support is assisting the farmers on phytosanitary measures to ensure compliance with Global Good Agricultural Practices (GlobalGAP) and South African Good Agricultural Practices (SAGAP) certification. Our partner in this activity is the Perishable Products Export Control Board (PPECB). During the year under review, 180 agribusinesses were supported with market access.

4.1.2 Reducing vulnerability and risks associated with climate change.

Climate change is no longer a distant threat, it is a daily reality for farmers. The Department provides land users with agricultural support services to enable sustainable development and management of natural resources towards mitigating some of the negative effects of climate change. The Province experienced drought, veldfires, black frost, and flooding which will always require initiatives to support farmers for sustainable production. Considerable progress has been made as follows:

- 634 producers were supported to adopt and use climate smart agricultural practices
- 1 687 hectares of agricultural land were rehabilitated to improve production potential of the land
- 112 communities were supported to adopt land care practices in the management of their natural resources
- 1 400 ha were cleared of Alien Invasive Plants (AIP) as part of soil and water conservation
- 17 awareness campaigns on disaster risk reduction were conducted as continuous awareness raising among producers across their scale of production.

4.1.3 Agricultural training and skills development to improve the skills base in the sector.

Training and skills development in the sector is vital to be able and adapt to environmental changes to create a viable and sustainable agricultural sector. During the 2024/2025 financial year 2 360 farmers were trained on various aspects of production, business management and marketing. Mentorship is one of the skills development programmes whereby the Department ensured that during the 2024/2025 financial year 12 mentorship programmes were facilitated.

4.1.4 Key Programme Performance

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources. The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to

industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management. During the 2024/2025 financial year 65 agricultural infrastructures were established, 182 hectares were equipped with irrigation systems, 17 efficient water use systems were developed and 29 livestock infrastructures constructed.

The Department provided agricultural producer support to farmers through the Comprehensive Producer Support Programme (CASP), aimed at strengthening performance and commercialisation of the farming enterprises and land reform projects. The Programme, furthermore, supported smallholder farmers and food security assistance to the food insecure through the Illima/ Letsema programme. In the year under review, 200 breeding livestock and 10 000 fish breeding stock were distributed to farmers to improve production in these commodities.

The Department has, as part of contributing to youth development has placed 135 unemployed graduates at agricultural commercial enterprises for practical experience. This initiative is recognising that Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. The programme is bearing fruit, and the Department will continue availing its facilities for the capacitation and development of youth. In addition, four enterprises owned by the graduates who completed the programme were supported by the LDARD mainly in poultry and vegetable enterprises.

The department continues to put the shoulder to the wheel through the concerted effort of the Veterinary Services. There is an unwavering commitment to eradicate animal diseases, in particular livestock disease control demonstrating the intentional spirit in addressing all the aspects of production including value adding and market access. The department has demonstrated a strong willingness to support and promote exports by issuing 1 568 veterinary export certificates.

The Research and Technology Development Programme as a government priority has contributed immensely to sectoral development. Scientific research, innovation, and the global visibility is a well-oiled machinery for the department to make this sector to thrive. It is worth noting that a greater number of papers were approved and published due to the improved quality of the submitted scientific papers. This will go a long way in providing alternative and improved agricultural practices across the board.

The provision of Agricultural Economic Services continued, during the 2024/2025 financial year, to achieve its mandate to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. During the year under review, 180 agribusinesses were supported with access to the markets whilst 3 150 clients were supported with production economic services.

The Agricultural Education and Training Programme provided formal and non-formal education and training to the participants in the agricultural sector at Tompi Selek and Madzivandila College of Agricultural. After conclusion of the 2024 academic year, a total of 84 students graduated from these institutions. The process of maintaining infrastructure to ensure the Colleges are at par for excellent centre of learning are also continuing, including ICT facilities.

As part of contributing to job creation strategy, during the implementation of these programmes 5 053 job opportunities were created from various projects which contributes to household income and food security.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

Departmental receipts		2024/2025			2023/2024	
	Estimate	Actual Amount Collected	Over/(Under) Collection	Estimate	Actual Amount Collected	Over/(Under) Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	16 187	17 580	1 393	11 191	21 447	10 256
Interest, dividends and rent on land	63	63	0	54	15	-39
Sale of capital assets	0	0	0	2 672	2 460	-212
Financial transactions in assets and liabilities	1 418	843	-575	1 049	833	-216
Total	17 668	18 486	818	14 966	24 755	9 790

The department managed to collect R 18 486 million which is 104.6% of its revenue collection budget of R 17 668 million. The following is an analysis of the performance per economic classification:

- **Sale of Goods and Services**

There was over collection of 8.5% due to the auction of biological assets. An amount of R 17 580 125 million was collected against the projection of R 16 187 million.

- **Interest, Dividends and Rent on Land.**

There was 100% collection of the R63 000 thousand projected on rent on land and interest on debts.

- **Sale of Capital Assets.**

There was no collection on this item as it was projected.

- **Financial Transactions in Assets and Liabilities**

There was an under collection of R0.575% million or 40.6% due to under collection of debts from the debtors of the projected R1 418 000 thousand mainly due to slow recovery or staff debts.

- **Details of determination of tariffs charged by the Department**

The department determines all tariffs as per the Provincial Treasury Guidelines, which is published every financial year. Only one transversal policy as approved by Treasury is implemented when determining departmental tariffs.

- **Details of any new revenue sources and tariffs and the requisite approval by Provincial Treasury.**

The Department has not identified new sources of revenue during the 2024/25.

- **Nature of free services rendered by the department that would have yield significant revenue had tariffs been charged.**

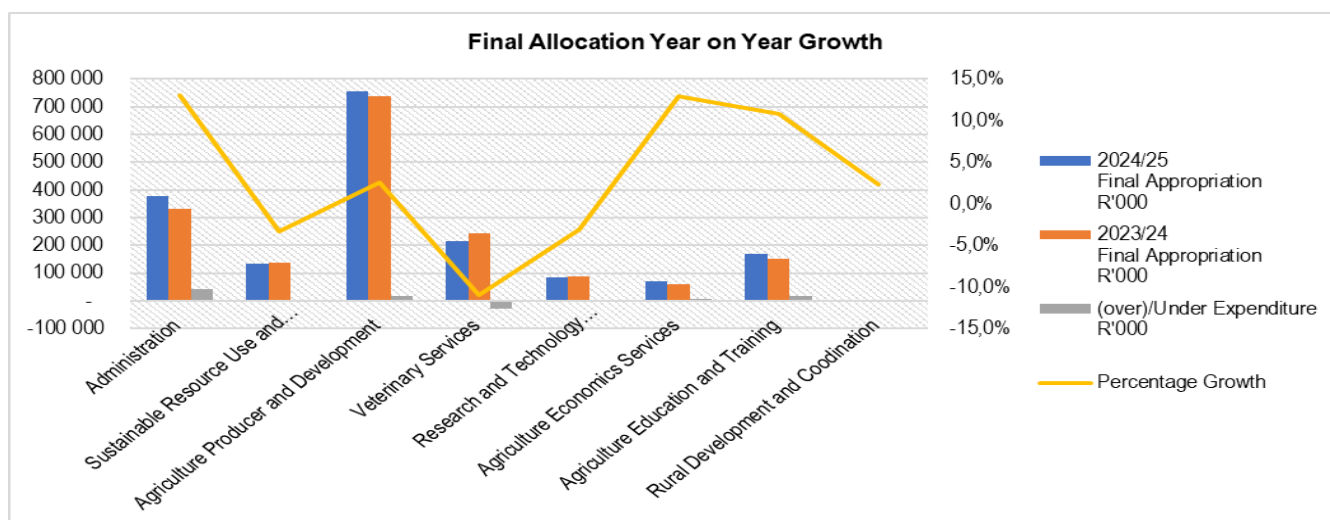
The department does not render free services.

Programme Expenditure

The Table below provide a summary of Programme expenditure per Programme for the 2024/25 financial year

Agriculture and Rural Development	2024/25			2023/24		
Programme	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000
Administration	377, 052	377, 052	-	355, 365	352, 365	3, 000
Sustainable Resource Use and Management	133,268	132,468	800	137,887	132,807	5,080
Agriculture Producer and Development	756,335	739,468	16,867	736,961	694,906	42,055
Veterinary Services	215,500	213,781	1,719	242,156	238,239	3,917
Research and Technology Development Services	86,163	86,163	-	88,924	86,934	1,990
Agriculture Economics Services	68,848	68,821	27	60,938	59,528	1,410
Agriculture Education and Training	168,982	165,534	3,448	152,523	142,757	9,766
Rural Development and Coordination	4,653	4,653	-	4,547	4,222	325
Total	1,810,801	1,787,940	22,861	1,781,427	1,713,929	67,498

For the period ending 31 March 2025, the Department was allocated a final budget of R1.811 billion. The 2024/25 allocation represent an increase of R29.374 million or 1.6 percent from the previous financial year with a budget of R1.781 billion. The increase can be attributed to inflationary increase of the baseline and Conditional Grants allocation.

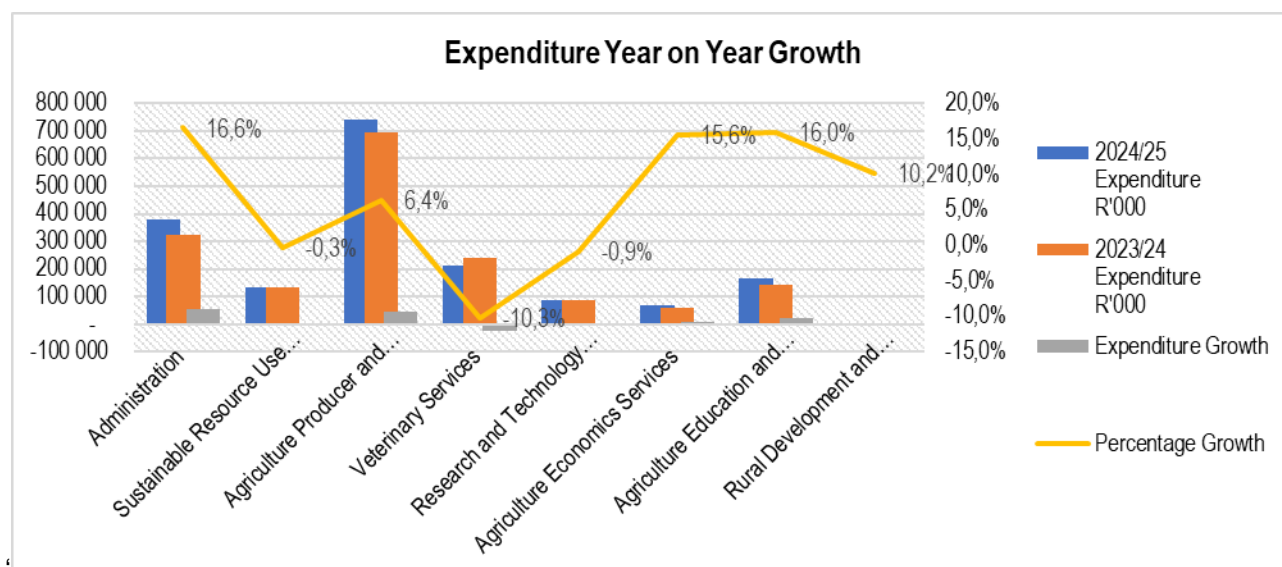


The Graph above shows the allocation year on year per Programme as per the 2023/24 and 2024/25 financial years. In terms of the graph, the Administration budget increased by R19.561 million or 5.5 percent from R357.5 million to R377 million, Sustainable Resource Use and Management decreased by R4.619 million or 3.3 percent from R137.887 to R133.268 million whilst Agriculture Producer and Support and Development increased by R19.374 million or 2.6 percent from R736.961 million to R756.335 million.

The Veterinary Services budget decreased by R26.656 million or 11 percent from R242.156 million to R215.5 million whilst Research and Technology Development Services decreased by R2.761 million or 3.1 percent from R88.924 million to R86.163 million. The Agriculture Economics and Agriculture increased by R7.910 million or 13 percent from R60.938 to R68.848 million, Education and Training increased from R152.523 to R168.982. Rural Development and Coordination Programmes increased by R0.106 million from R4.547 million to R4.653 million.

Final expenditure as at 31 March 2025

The Graph below shows the expenditure movement year on year per Programme. The departmental expenditure increased by R74.011 million or 4.3 percent from R1.714 billion to R1.788 billion which translate to 98.7%. The main cost drivers are Programme 3 which increased by R44.562 million or 6.4 percent from R694.906 million to R739.468 million followed by Agriculture Education and Training which expenditure increased by R22.777 million or 16 percent from R142.757 million to R165.534 million and Rural Development and Coordination which increased by 10.2 percent or R0.431 million from R4.222 million to R4.653 million. In addition, Administration expenditure increased by R22.516 or 6.4 or 6.4 percent from R354.436 million to R377.052 million.



- Virements**

In terms of virement for 2024/25 financial year, the Department made virement from Programme 1 (R8.971 million), Programme two (R11.569 million), Programme Five (R6.975 million) and Programme 8 (R0.3174 million) to cover over-expenditure on Programme Three (R22.7 million), Programme 4 (R1.037 million), Programme 6 (R1.441 million) and Programme 7 (R2.654 million). These virements were within the 8 percent rule. The table below shows the implementation of the virements.

Programme	Adjusted Budget	Virement	Final Budget
Administration	386,023	(8,971)	377,052
Sustainable Resource Use and Management	144,837	(11,569)	133,268
Agriculture Producer and Development	733,635	22,700	756,335
Veterinary Services	214,463	1,037	215,500
Research and Technology Development Services	93,138	(6,975)	86,163
Agriculture Economics Services	67,407	1,441	68,848
Agriculture Education and Training	166,328	2,654	168,982
Rural Development and Coordination	4,970	(317)	4,653
Total	1,810,801	-	1,810,801

- Roll overs**

For the 2024/25 financial year, the Department received a rollover of R25.6879 million of which R0.787 million on Equitable Share and R24,900 million on CASP conditional grant. The rollover for Equitable Share was for the finalisation of procurement of the Executive Authority's vehicle. The Rollover for CASP was for the finalisation of infrastructure that were initiated in the 2023/24 financial year.

- Unauthorised Expenditure**

Reasons	Amount "R"	Steps taken to address and prevent a recurrence
None	0	Not applicable

• **Irregular Expenditure**

The irregular expenditure decreased to R78 550 million from R143 213 in 2023\24 financial year. The reduction mainly was from condonation of R64 270 million after compliance with applicable frameworks. An amount of R88 000 was recovered and R397 437 was written off. The table below indicated the transactions that still reflect as irregular expenditure and update and steps taken to address and prevent recurrence.

Reasons	Amount "R"	Steps taken to address and prevent a recurrence
Non adherence to Construction Industry Development Board (CIDB) requirements when procuring the manufacturing and installation of tomato paste equipment at for Norjax project.	75 526 373,00	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.
Irregular expenditure on a non-compliance on Supply Chain Management (SCM)-bid invitation did not include local content and CIDB grading and contract awarded to a Contract CIDB lower grading.	2 297 977	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.
Mopani: Sitting, Drilling and Testing of Boreholes. 2023/24 Audit Finding: COMAF 12: Awards made after January 2023 evaluated using PPR 2017 BBBEE certificates instead of PPR 2022 specific goals.	723 640	Strengthening controls by adhering with the Preferential Procurement Regulation of 2022
Irregular expenditure was based on the calculations of compensation of employees for the 2015/2016 financial year, which resulted in the Department exceeding the 1,5% of the compensation of employees budget (DPSA Circular 1/7/1/4/1 dated 27/01/1003) and SMS handbook chapter 4. An initial amount incurred as irregular expenditure was R1 417 966.	2 183	Before payment by HRM, the confirmation is of the formula and the amount is verified by the CFO.

• **Fruitless And Wasteful Expenditure**

Reasons	Amount "R"	Steps taken to address and prevent a recurrence
Occupational Specific Dispensation (OSD) erroneous translations for Agricultural Scientists	425 196	Audit of the files before OSD translations could be confirmed.
Payment made for services which was not rendered	1 907 175	Strengthening quality assurance on specifications and terms of reference before bids are advertised.

- **Strategic focus over the short to medium term period**

The department has adopted the following as focus areas for the short and medium term:

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

These priorities are aimed at enabling farmers to improve their production capacity and most importantly their participation in these clusters' value chain and improve market access. This development is also aimed at revitalising production on land reform farms. The above planned performance will achieve agrarian transformation, inclusive growth and labour absorption. The pinnacle of our course remains on acceleration and successful land reform.

- **Public Private Partnerships**

The Department has no Public Private Partnerships (PPPs) agreement

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

The Department did not discontinue any activities

- **New or proposed key activities**

There were no new activities for the year under review

- **Supply Chain Management**

There were no unsolicited bid proposals for the year under review. There were no challenges experienced in SCM for the year under review.

- **Gifts and Donations received in kind from non-related parties**

The Table below reflects the list of donations received on behalf of the Department and donations to third parties.

SUPPLIER	LOCATION	DESCRIPTION	SUPPLIER
AGRI SETA	TOMPI SELEKA	1 X Machine service & Repair (100832)	AGRI SETA
AGRI SETA	TOMPI SELEKA	1 X Machine Service & Repair (100889)	AGRI SETA
AGRI SETA	TOMPI SELEKA	1 X Machine Service Repair (100808)	AGRI SETA
AGRI SETA	TOMPI SELEKA	6 X Laptops and Laptop Bags	AGRI SETA
AGRI SETA	TOMPI	1 X Laptop and Laptop Bags	AGRI SETA

SUPPLIER	LOCATION	DESCRIPTION	SUPPLIER
	SELEKA		
AGRI SETA	TOMPI SELEKA	5 x copier printer (100942)	AGRI SETA
AGRI SETA	TOMPI SELEKA	20 x Cyan toners (100900)	AGRI SETA
AGRI SETA	TOMPI SELEKA	20 x yellow toners (100902)	AGRI SETA
AGRI SETA	TOMPI SELEKA	20 x Black toners (100899)	AGRI SETA
AGRI SETA	TOMPI SELEKA	20 x Magenta toners (100901)	AGRI SETA
AGRI SETA	TOMPI SELEKA	10 x Black toners (100895)	AGRI SETA
AGRI SETA	TOMPI SELEKA	500 x Reams printing papers (Typex printing papers)	AGRI SETA
DONATIONS (SPONSORSHIP) MADE BY THE DEPARTMENT TO THIRD PARTIES			
CATTLE DONATED BY MARA RESEARCH STATION TO SANDF AIR FORCE BASE IN MAKHADO		3 X CATTLE	LDARD

The Department co-hosted Heritage Day celebration with the South African National Defence Force (SANDF) Air Force Base of Makhado to foster relations between Mara Research Station and its neighbouring communities.

- Exemptions and deviations received from the National Treasury**

The Department did not receive any exemptions and deviations from National Treasury

- Events after the reporting date**

There are not events that occurred after the reporting date.

- Other**

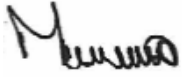
None

- Acknowledge/s or Appreciation**

My heartfelt appreciation goes to the MEC of Agriculture and Rural Development, Me Nakedi Grace Kekana, for the unwavering support, political leadership and guidance. My appreciation is also extended to the honourable members of the Portfolio Committee on Agriculture and Rural Development for the oversight and making certain that the department delivers on its mandate. I am furthermore extending many thanks to Mr Nowata MSJ, who steered the ship for nine months during the year under review, as well as the most dedicated team of executive management and all the entire staff of the Department for their support in executing the mandate of the Department.

- **Conclusion**

In conclusion I would like to thank all relevant stakeholders, including our farming community, agro-processors, all sector departments, service providers as well as everyone who played a special role in ensuring that this Department continues to deliver on its mandate effectively, efficiently to ensure the growth of the sectors.



Ms. Mpho Abigail Mashamba
Accounting Officer
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 Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

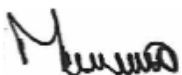
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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

The external auditors are engaged to express an independent opinion on the annual financial statements.

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 2025.

Yours faithfully



Ms. Mpho Abigail Mashamba
Accounting Officer
Department of Agriculture and Rural Development

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

6.3 Values

As a Department we value:

- **Professionalism:** We deliver excellent work with positive attitude using best practice in a professional approach.
- **Integrity:** We act in an ethical manner with trust, honesty, reliability, and credibility.
- **Innovation:** We continuously introduce new ways of doing our work.
- **Caring:** We want the best for our clients and staff, treat them with respect and empathy whilst embracing diversity; and
- **Teamwork:** We believe in the “together we can do more” philosophy through shared visionary leadership.

7. LEGISLATIVE AND OTHER MANDATES

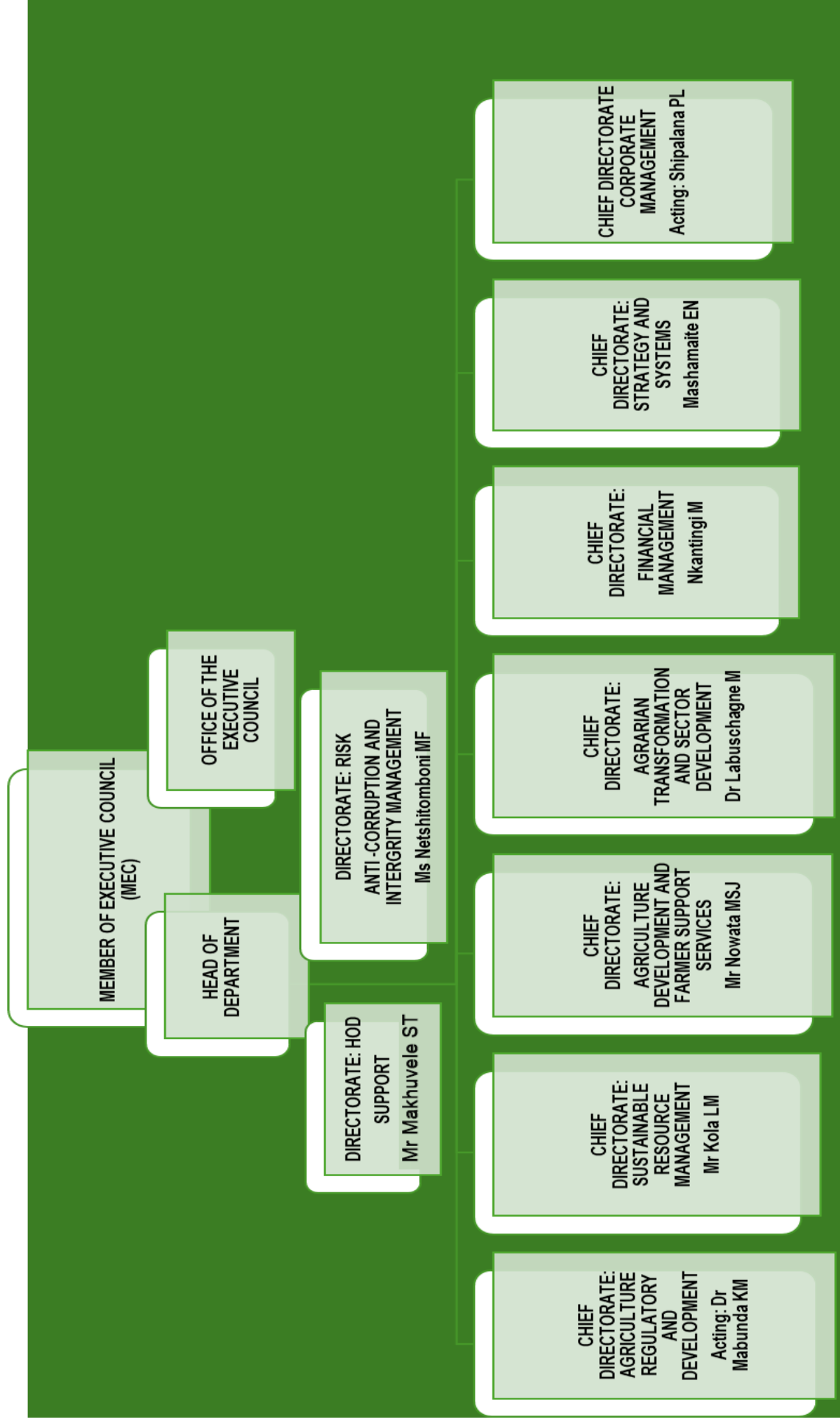
The core functions and mandates of the Department are governed by the following legislation in line with the functions and mandates:

FUNCTION/MANDATE	LEGISLATION
GENERAL CONSTITUTIONAL MATTERS	National Constitution of the Republic of South Africa (Act 108 of 1996)
STAFF MEMBERS	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development Levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
FINANCIAL MANAGEMENT	Public Finance Management Act (Act 1 of 1999 as amended)

FUNCTION/MANDATE	LEGISLATION
	by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 71 of 2008) Income Tax Act - 1962 – Fourth Standard
ADMINISTRATIVE	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
AGRICULTURE	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 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

FUNCTION/MANDATE	LEGISLATION
	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 MINISTER/MEC

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

PART B: PERFORMANCE INFORMATION



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The 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 206 of the Report of the Auditor-General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Limpopo Province is a major contributor to food security in South Africa. Significant quantities of citrus, subtropical fruits and vegetables (such as tomatoes) are produced. We are gradually increasing the livestock and grain output (including sunflower, sorghum, and maize). The contribution of Limpopo agriculture to national agriculture is estimated at 7.6% although its contribution to provincial GDP is just 2.3% according to StatsSA.

The Province has a dual agricultural economy with a large scale of commercial farming and subsistence production systems. The commercial farming is predominantly white owned while subsistence farming is practiced mainly by previously disadvantaged farmers. Commercial farmers produce high-value crops such as grapes and citrus. There is also an opportunity to utilize available irrigation schemes, many of which are lying fallow, to increase production output per hectare. The implementation of the Limpopo RAAVC Plan is aimed at increasing agricultural production through meaningful participation of black producers in the integrated agricultural value chain.

The Limpopo draft Cannabis Development Strategy has been presented to the Limpopo Cannabis Forum for consultation and adoption process. While activities such as awareness sessions and adaptability trials will be continuing, the main plan for 2025-26 is to take Limpopo Cannabis Development Strategy through relevant processes for approval by Executive Council (EXCO). Approval of the Strategy will allow for development and resourcing of implementation plans that will be implemented by all stakeholders for effective establishment of the cannabis industry.

The province generally has a high number of subsistence livestock cattle farmers who keep their cattle under extensive conditions in communal areas. This leads to overgrazing and low calving rate.

During the 2024/25 financial year, there were no report of FMD outbreak and this augurs well for meat producers to meet market requirements. The country and the province are in line to reclaim its export market share, particularly from the beef exports to Saudi Arabia as per the newly signed agreement. The South African agricultural sector is poised to outsmart other sectors as the red meat industry gained a lift due to the landmark agreement the country signed with Saudi Arabia to export between 500 ton and 1 000 ton of red meat per annum. The deal covers both livestock and livestock products. The volumes of beef exports from South Africa would be on the rise particularly to middle east regions. Currently, 4% of the beef produced in the country is exported.

Key Issues that the agricultural sector faced during the year under review are as follows:

The agricultural sector faced challenging conditions due to the ever escalation of the prices due to the factors of production and trade. The costs of production are passed on consumers impacting negatively on access to quality food and food products. The input costs increased by more than 50% and this reduced the profits farmers gained from the much higher commodity prices.

The livestock industry remains in solid condition, but farmers remain cautious of biosecurity cases such as FMD and other diseases. On the flip side of the coin, the higher grain and oilseeds prices add further cost weights to the livestock and poultry industry. The European Union (EU) continued to be the major market for South African Fruit.

Currently, the export industry is closing the curtain on the EU exports and contemplating handing over the baton to the handling of citrus demands to the northern hemisphere. The country accounts as 37% of citrus exports to the EU and this is precisely due to the restrictions imposed on industry.

The length of the Russia-Ukraine war and the severity of the damages mattered more for the 2024 season. This is specifically because Russia is the world's leading exporter of fertilizer materials, accounting for 14% of global exports in value terms. High freight costs and escalation of higher cost of electricity, fuel and fertilizer and ever-presence of loadshedding hinder growth in the sector and the profit margins of the farmers diminishes. The ongoing operational challenges at the country's ports push up handling costs. Overall, the following challenges affected the performance of the agricultural sector:

- Rising input costs, such as electricity, fuel, and fertilisers
- Conflict between Russia and Ukraine
- Aging infrastructure such as bulk water irrigation infrastructure
- Price and availability of fertilisers
- Market logistics
- Inadequate producer support vs rising global competitiveness
- Competing land use between agriculture and other sectors
- Climate change, which increases the sector's vulnerability to natural disasters
- Poor management of resources in communal areas such as overgrazing, vandalism of infrastructure (fences, livestock handling facilities) and the increasing rate of resources degradation
- Conflicts on community owned projects impacting on development.

The department has, however, put mechanisms in place to deal with the challenges as follows:

- Implementation of the Agriculture and Agro-Processing Master Plan (AAMP)
- Forging and strengthening partnerships on the implementation of RAAVC projects
- Implementation of projects with the support of Strategic Partners
- Continued support to producers through the Farmer Support Policy
- Use of technology to support alternative energy sources.

The response by the Department to disasters is also key in mitigating some of the challenges faced. The Limpopo Province continued to experience serious deterioration of agricultural resources due to persisting impacts of disasters such as drought, floods, and animal diseases. In line with the approved Comprehensive Agricultural Disaster Risk Management Plan, the Department continued to implement the strategic actions identified that focus on proactive approaches to disaster risk reduction and mitigation. In terms of the legislation, the Provincial Government is obligated to maintain and repair all Provincial Agriculture Dams. Dam Safety inspections must be done every five years to comply with Dam Safety Regulations as in the National Water Act, Act 36 of 1998. These inspections and maintenance are being done based on the availability of financial resources.

During the financial year 2024/2025, Government Information Technology Office (GITO) has made a great deal of progress in the implementation and attainment of annual targets in terms of the Annual Performance Plan, ICT Plan and GITO Operational Plans.

The strongest amongst GITO's achievements has been on ICT Governance particularly the implementation of Corporate Governance of Information Communication Technology Framework (CGICTPF), ICT Security, and Information Technology Service Management (ITSM).

On ICT Governance, the Department has been able to approve and implement all the requirements of the Corporate Governance of Information Communication Technology thus improving internal operational efficiencies, from the improved management of ICT changes, ITSM, ICT governance committees' meetings, audits (internal control systems, procedures and processes) and User Access Management which is a GITO meetings standing agenda item for close monitoring.

The Department has continued implementing a digital reporting system for Extension and Advisory Services (using ArcGIS Survey 123) which enables electronic reporting. The system also makes provisions to track performance continuously and areas of under-performance can be highlighted in advance and intervention measures be put in place.

2.2 Service Delivery Improvement Plan

Service Delivery Improved Plan (SDIP) was reviewed in the year 2024/25 in accordance with the Public Service Regulations, Chapter 1, Part III C. The SDIP progress report for 2024/25 is reflected below.

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
Equipment of infield irrigation systems	Irrigation scheme beneficiaries	210Ha equipped with infield irrigation systems	105Ha of infield irrigation system to be installed during 2024/25 financial year.	173Ha of infield irrigation system installed during 2024/25 Financial year

BATHO PELE ARRANGEMENTS WITH BENEFICIARIES (CONSULTATION ACCESS)

Key Service	Quantity	Quality	Target Group	Target Area	Time Frame	Full Statement
Communication Strategy	01	Promotion of Access to Information Act and Government Communication Information Services and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Quarterly	01 Communication Strategy reviewed.
Events and campaigns conducted	15	Departmental Communication Strategy and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Annually	168 Departmental events and campaigns conducted quarterly for internal and external stakeholders in Limpopo Province in line with the

Key Service	Quantity	Quality	Target Group	Target Area	Time Frame	Full Statement
						Departmental Communication Strategy and Batho Pele Principles
Media statements	15	Departmental Communication Strategy and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Annually	21 Media statements issued annually in line with the Departmental Communication Strategy and Batho Pele Principles for the benefit of all stakeholders in Limpopo Province
Agric radio programmes broadcasted.	20	Departmental Communication Strategy, Promotion of Access to Information Act and Batho Pele Principles	All Stakeholders	Limpopo Province	Annually	25 Agricultural public education and awareness radio programmes broadcast annually in line with the departmental Communication Strategy, Promotion of Access to Information Act (PAIA) and Batho Pele Principles for the benefit of all stakeholders
Shows and exhibitions.	28	Departmental Communication Strategy and Batho Pele Principles	All Stakeholders	Limpopo Province	Annually	20 Shows and exhibitions conducted quarterly in line with departmental Communication Strategy and Batho Pele Principles for all stakeholders in Limpopo Province
Zwavhulimi newsletter.	10	Departmental Communication Strategy, Promotion of Access to Information Act	All Stakeholders	Limpopo Province	Quarterly	0 compiled and printed Zwavhulimi Newsletter
E-Newsletters published.	24	Departmental Communication Strategy, Promotion of Access to Information Act	All employees	LDARD employees	Weekly	40 Newsletters was published weekly and as and when there are issues of interest to publish in line with departmental Communication Strategy and PAIA for the benefit of the LDARD staff (the total

Key Service	Quantity	Quality	Target Group	Target Area	Time Frame	Full Statement
						number of editions depend on the availability of newsworthy stories which are for internal stakeholder's interest)

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
Thusong Service Centres	Provision of Agricultural services to 08 Provincial Thusong Service Centres	08 Thusong Service Centres were monitored are as follows: Selwane, Festus Mothudi, Mapela, Babirwa, Atok, Mapodile, Mtiti and Maruleng.
Service Delivery Charter posters	Service Delivery Charter posters	100 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 monitored but not printed due to limited budget in the year under review. A copy was uploaded on the Departmental website.
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	100 Statement of Public Service Commitment posters were printed and distributed to all departmental institutions
Citizens Report booklets	Citizens Report booklets	500 Departmental Citizens Report booklets were developed, approved, printed and distributed to all workplaces, AgriExpo and Thusong Service Centres.
Batho Pele Principles Posters	Batho Pele Principles translated into Limpopo local languages.	Batho Pele Principles were translated from English to Xitsonga, Sepedi and Tshivenda. 2000 copies were printed and distributed to all workplaces.

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	100% Premier Hotline complaints to be resolved	02 Presidential Hotline cases were received and resolved in 2024/25
Premier Hotline	100% Premier Hotline complaints to be resolved	No Premier Hotline complaint was received in 2024/25.
Walk-in complaints	100% Walk-in complaints received	01 Walk-in complaint was received and resolved in 2024/25
Suggestion boxes	100% management of suggestion boxes, which includes opening, investigation and referral.	2 suggestion boxes at Head Office were serviced 24 times. Nil complaints nor compliments were received during 2024/25.

2.3 Organisational environment

The department continues to fulfil its mandate through recruitment, placement, retention and development of human resources. This is achieved through implementing human resources a Human Resource Management Strategy in line with applicable legislative frameworks. In meeting the employment equity targets in the department, 38% of females at Senior Management Service (SMS) are represented which reflects an improvement from 34% in 2023/24.

In addition, the department is at 2.13 % for people with disabilities (PWD) and continued to appoint 132 young graduates through an internship programme on a 24-month contract.

In human capital and skills development programmes, the graduate internship remains one of the most successful programmes as a steppingstone for unemployed graduates to gain work exposure which may lead to permanent employment. The department awarded bursaries to 8 employees performing agriculture related functions through the AgriSETA Discretionary fund in the 2024 academic year to the value of R 708 00,00. The department received a grant of R991 200,00 to cater for continuing students in the 2025 academic year. The department awarded the bursary to 5 students to study Veterinary Medicine for the academic year of 2024.

The Department has a total staff establishment of 2 391 posts, currently with a headcount of 1 793 out of 1 862 employees have been placed as of 31 March 2025, 69 are still to be placed. The Department has realigned the organisational structure for Animal Health Services (AHS) in the districts for improvement of operational efficiency and service delivery. The realignment of the AHS organisational structure was focusing on pulling the resources to the needy operational areas for effective and efficient delivery of animal health services. New posts were created to strengthen the supervision at the high-risk red line gates in Mopani and Vhembe Districts to increase the control of animal health diseases such as Foot and Mouth Disease (FMD) in those areas.

To promote operational efficiency and the reduction of operational costs on contractual obligations, the Department has determined the need to insource the ICT services that are currently provided by State Information Technology Agency (SITA). The need for insourcing of ICT services necessitated the creation of new posts under the Directorate: Government Information Management and Technology Service's organisational structure to increase human resource capacity to provide ICT services in-house. The Department will make a substantial amount of savings on operational expenditure from insourcing human capital instead of the current ICT mixed service delivery model that involves both insourcing and outsourcing. The ad-hoc organisational structure review for insourcing of ICT services in the Department is in process.

Awareness sessions were conducted on compilation of Performance Agreements, grievance procedures, Code of Conduct in the Public Service, Elimination and Prevention of Harassment in the workplace which targeted employees at all levels aimed at capacitating employees and promoting maximum compliance.

To create a conducive, healthy, and safe working environment, the Department has successfully implemented proactive Employee Health and Wellness interventions. A total of twenty-five (25) educational awareness sessions were held in the promotion of health and safety in the department, covering General Safety, Compensation for Occupational Injuries and Diseases (COID) and Emergency Preparedness. Emergency preparedness plans were reviewed, and eight (08) emergency evacuation drills were conducted where employees and visitors were safely evacuated within the time frame. Hazard Identification and Risk Assessment (HIRA) was conducted at Mara and Toowoomba Research Stations. Also, Employee Assistance Programme (EAP) Psychosocial Wellness Services, Sexually Transmitted Infections (STIs), Screening and Human Immunodeficiency Virus (HIV) Testing Services and Mental Health awareness campaigns were conducted.

The ICT Information Plan was used as an input into the Systems Plan, which identifies the types of applications that are required to manage the information, and the level required between them. The Systems plan was used as an input to the Technology Plan which identifies the IT systems and infrastructure required to operate and manage the systems and to provide access to the systems to the users where they require it. The three plans form the core of the ICT Plan, which is summarized in the ICT Plan summary report, which provides the context and an Executive Summary of the ICT Plan. The ICT Plan provides the framework for the technical environment and requires support that GITO will be striving to implement over the next five years.

2.4 Key policy developments and legislative changes

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

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The LDARD Strategic Plan for 2020/21 to 2024/25 presents the outcomes that the Department plans to achieve over the five-year period.

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)	54 857 (inputs)
		Farmer Support and Development	Indicator not measured before	500 (Infrastructure)	303 (infrastructure)
		Disaster Risk Management	26 819	6 552	6 736 Farmers assisted through disaster relief scheme
		Agricultural Economics Services	24 114	29 345	15 755 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	34 755 Producers supported in the Cotton, Citrus, Red Meat and Grain Commodities
	1.3. Number of producers accessing markets	Agricultural Economics Services	721	975	788 Producers accessing markets
	1.4. Number of producers participating in agro-dealership	Production Economics and Marketing Support	Indicator not measured before	500	12 705 Production economic services
	1.5 Number of black producers participating in seed production	Extension and Advisory Services (Crop Production)	Indicator not measured before	98	168 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	7 764 Farmers trained through CASP
		Structured Agricultural Education and Training	96 (Students)	424	497 Students graduated for higher Education Qualifications
			2 391	2 500	2 286 Participants trained in skills

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
					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)	2 839 producers used climate smart agriculture technologies
			Indicator not measured before	5 000 ha (hectares under Conservation Agriculture)	2 710 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	7 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	22 270 ha (Ilima - Letsema)
	5.2 Livestock provided to smallholder farmers	Extension and Advisory Services (Animal Production)	Indicator previously only measured seed stock	3 000	1 036 Breeding livestock provided to farmers
	5.3 Jobs created through support interventions	Farmer Settlement and Development	CASP - 5 998	5 000	17 905 Jobs created
		Landcare	Expanded Public Works Programme (EPWP) – 22 587	33 500	

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
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	114 Youth agricultural entrepreneurs supported
	6.2 Agricultural graduates' placement	Farmer Settlement and Development	110	1 500	466 unemployed graduates placed

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2024/2025 Annual Report outlines performance of the Department on the output indicators and targets as presented in the 2024/25 APP. This are aligned to the outcomes reflected in the 2020/21 – 2024/25 Strategic Plan and the institutional outcomes that each programme contributes to according to the APP.

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

- 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; and
- Increased primary production.
- Increased youth support interventions to contribute towards reduction of youth unemployment

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.

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.

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 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
• 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	Enhanced security services provided	1.2.1.1 Number of risk assessments conducted	5	5	5	5	0	None

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 1.2.2: Security Management Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
- 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	Security services provided	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	20	0	None

SUB – PROGRAMME 1.3: CORPORATE SERVICES

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

1.3.1: STRATEGIC MANAGEMENT

Strategic Management follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes

and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound Information Technology (IT) systems and Legal Services.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 1.3. Corporate Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
- 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	Information Communication Technology (ICT)	1.3.1 Number of ICT Plan developed	1	1	1	1	0	None

1.3.2: HUMAN RESOURCE MANAGEMENT

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

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 1.3. Corporate Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
- 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	Human resource support provided	1.3.2.1 Human Resource Plan developed	1	1	1	1	0	None

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).

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 1.4 Financial Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
- 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	Financial management support provided	1.4.1 Number of Financial Statements submitted	1	2	2	2	0	None

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 1.5: Communications and Liaison Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
- 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	Effective communication support provided	1.5.1 Number of Communication strategies	1	1	1	1	0	None

Linking performance with budgets

Administration has been allocated adjustment budget of R377.052 million which represent an increase of R43.498 million or 13 percent from the 2023/24 financial year. The allocation includes the Statutory amount of R2.249 million for the MEC. The expenditure for the 2024/25 financial year amount to R377.052 million or 100 percent of the allocated budget. The expenditure shows an increase of R53.624 million or 16.6 percent from the previous financial year. Among the reasons for the increase in expenditure is the procurement of new computer equipment as part of the ICT Revitalisation Strategy and the normal inflationary increases of contractual obligations which include leases and SITA related costs.

Administration	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Office of the MEC	8, 223	8, 223	-	9,698	9,354	344
Senior Management	59,831	59,831	-	7,331	7,331	-
Communication Services	8,851	8,851	-	8,386	8,386	-
Corporate Services	184,726	184,726	-	225,916	224,105	1,811
Financial Management	115,421	115,421	-	106,160	105,360	800
Total	377, 052	377,052	-	357,491	354,536	2,955

Strategy to overcome areas of underperformance.

All targets as planned in the 2024/25 APP were achieved.

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.

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 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	37	78	54	65	11	Some of the infrastructure projects were brought forward and completed. Other projects are from previous quarters which were completed in current quarter.
		2.1.2 Number of hectares equipped with irrigation systems	11	210,6	105	182	77	Additional Hectares achieved by bringing forward projects. Other projects are from previous quarters which were completed in current quarter.
		2.1.3 Number of efficient water use systems developed	6	38	16	17	1	Drip irrigation (efficient water use system) was added to the Scope of work for Madzivhandila College of Agriculture and the project was

Sub-programme 2.1: Agricultural Engineering Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
								completed.
		2.1.4 Number of livestock infrastructure established	14	29	24	29	5	Livestock projects were completed ahead of planned time.
		2.1.5 Development of norms and standard for infrastructure projects	1	1	1	1	0	None
		2.1.6 Number of environmentally controlled production structures constructed	5	21	13	9	-4	Change of scope due to price escalation and slow performance by the contractor.

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.2: LandCare								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1 Number of hectares of agricultural land rehabilitated	1 300	2 902	1 400	1 687	287	The over-achievement is due to collaborative implementation from LDARD's partners such as Global Environmental Facility (GEF) Sustainable Land Management, DFFE
	Hectares cultivated fields under Conservation Agriculture practises	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	500	606,1	600	704	104	During Cover Crops awareness with University of Limpopo, there was an uptake of Conservation Agriculture practises by other farmers who developed interest
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3 Number of green jobs created	2 733	2 114	1 520	2 059	539	The reduction in the allocation of EPWP triggered additional budget allocation from equitable share

Sub-programme 2.2: LandCare								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Sustainable resource management practices adopted	2.2.4 Number of communities adopting LandCare practices	93	123	100	112	12	There was an uptake of the LandCare philosophy by other farmers who developed interest
		2.2.5 Number of LandCare training sessions conducted to increase awareness	26	31	25	61	36	Additional projects implemented with partners such as the ARC on Cover Crops, led to more trainings.
Adopted climate smart agriculture technologies	Agro-ecosystems initiatives implemented	2.2.6 Number of producers using climate smart technologies	502	613	550	634	84	There was an uptake of the climate smart technologies by other farmers who developed interest in these technologies
		2.2.7 Number of hectares cleared of alien invasive plants	1 600	1 605,53	1 400	1 400	0	None

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.3: Land Use Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1 Number of agro-ecosystems management plans developed	4	4	5	5	0	None
	Farm management plans developed	2.3.2 Number of farm management plans developed	13	17	14	15	1	Additional requests for farm subdivision

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 2.4: Disaster Risk Reduction								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	12	17	8	17	9	Awareness campaigns were conducted due to extreme weather events experienced in the province
	Surveys on uptake for early warning information conducted	2.4.2 Number of surveys on uptake for early warning information conducted	7	10	5	18	13	Extreme weather condition necessitated additional survey to be conducted to assist farmers
Increased participation of producers in the integrated value chain	Disaster management programmes implemented	2.4.3 Number of disaster relief schemes managed	1	1	1	3	2	Natural disasters occurred leading to more interventions to assist farmers affected by black frost, floods and drought
		2.4.4 Number of farmers assisted through disaster relief schemes	1 009	1 825	600	1 846	1 246	The impact of drought conditions in the province resulted in more farmers being assisted.

Sub-programme 2.4: Disaster Risk Reduction								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	GIS products developed	2.4.5 Number of Geographic Information System (GIS) products developed to inform planning	5	6	4	4	0	None

Linking performance with budget

The Programme has been allocated an adjustment budget of R133.268 million which represent a decrease of R4.619 million or 3.3 percent from the 2023/24 financial year. The allocation includes the allocation for Land Care Grant of R4.753 million.

The expenditure for the 2024/24 financial year amount to R132.468 million or 99.4 percent of the allocated budget. The expenditure shows a decrease of R0.340 million or 0.3 percent from the previous financial year. The Programme has underspent the allocated budget by R0.800 million or 2.2 percent of the allocated budget. The underspending of R0.800 million is on Agriculture Engineering Services Sub-programme (R0.800 million) and is attributed to maintenance of Agricultural dams which is to be completed during 2025.

Sustainable Resource Use and Management	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000
Agriculture Engineering Services	34,982	34,766	216	34,902	33,558	1,344
Land Care	87,766	87,766	-	85,775	82,762	3,013
Disaster Risk Reduction	10,520	9,936	584	17,210	16,487	723
Total	133,268	132,468	800	137,887	132,807	5,080

Strategy to overcome areas of under performance

2.1.6 Number of environmentally controlled production structures constructed: The department has put a mechanism in place to support and monitor projects to ensure improved performance of contractors. The Project Oversight Committee (POC) was put in place and regular monitoring by Engineers, POC and Monitoring and Evaluation teams are conducted avoid delayed project completions.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

2.1.1, 2.2.1, 2.2.2 and 2.2.3

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased primary production	Smallholder producers supported	3.1.1 Number of smallholder producers supported	1 796	2 454	2 795	2 763	-32	Delayed delivery of service by appointed service providers
	Subsistence producers supported	3.1.2 Number of subsistence producers supported	11 746	13 903	10 370	11 248	878	More producers were provided with technical advice in responding to high infestation of pests as a result of high rain fall.
	Production across the agriculture value chain	3.1.3 Number of producers supported in the Cotton	199	148	57	68	11	The low uptake of cotton production in quarter 2 and 3, necessitated initiatives to advice more farmers in

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		Commodity						preparation of the next cotton season production.
		3.1.4 Number of producers supported in the Citrus Commodity	55	127	65	113	48	More producers were provided with technical advice in responding to high infestation of pests as a result of high rain fall.
		3.1.5 Number of producers supported in the Red Meat Commodity	2 562	3 712	2 964	3 517	553	More producers were provided with technical advice as a result of high parasites infestation due to high rainfall.
		3.1.6 Number of producers supported in the Grain Commodity	5 601	4 605	3 566	4 274	708	The high rainfall increased infestation of pests and rapid growth of weeds hence more producers were provided with technical advice.
		3.1.7 Number of producers supported in the Vegetable Commodity	1 097	3 151	2 684	3 703	1 019	The possible effect of high rainfall to crops, more producers were provided with technical advice to maintain crops productivity through application of fertilizers, usage of chemicals and planting methods.

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
		3.1.8 Number of producers supported in the Sub- trop Commodity	29	169	78	130	52	More producers were provided with technical advice in responding to high infestation of pests as a result of high rain fall.
Increased skills base of the agricultural sector	Producers capacitated on soft and technical skills	3.1.9 Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1 359	1 935	1 000	2 212	1 212	More producers were capacitated through support from sector stakeholders.
		3.1.10 Number of Mentorship programmes facilitated	3	15	10	12	2	The need to capacitate farmers for crop production to improve product quality
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates maintained on agricultural enterprises	3.1.11 Number of unemployed graduates placed on agricultural enterprises for practical skills development	98	97	135	134	-1	1 graduate resigned from the program due to better opportunity.

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.2: Extension and Advisory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	253	250	200	200	0	None
		3.2.2 Number of fish breeding stock provided to farmers	15 000	10 000	10 000	10 000	0	None
	Seed projects certified	3.2.3 Number of projects provided with technical support to achieve seed certification	4	2	1	1	0	None
		3.2.4 Number of producers participating in seed production	13	3	2	2	0	None
	Producers supported with	3.2.5 Number of producers capacitated	2 130	2 936	2 404	3 338	934	Delivery of Presidential Economic Stimulus (PES) production inputs resulted in more demonstrations

Sub-programme 3.2: Extension and Advisory Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	agricultural advice	through demonstrations						on how to utilize the inputs.
		3.2.6 Number of farmers days facilitated	278	418	324	367	43	Many producers have showed proficiency in production of various commodities with acceptable agricultural practices hence there was a need to facilitate more farmers days to share with a wider number of producers across various districts.

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, output indicators, targets and actual achievements

Sub-programme 3.3: Food Security								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased participation of producers	Household agricultural production	3.3.1 Number of households supported with	2 712	5 000	3 000	3 002	2	Additional households were supported to through intervention by the Department of Forestry,

Sub-programme 3.3: Food Security								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
in the integrated value chain	initiatives support	agricultural food production initiatives						Fisheries and Environmental (DFFE) programme of trees distribution.

Linking performance with budget

Agriculture Producer and Farmer Development has been allocated adjustment budget of R756.335 million which represent an increase of R19.374 million or 2.6 percent from 2023/24 financial year. The allocation includes the allocation of Illima/Letsema and Comprehensive Agriculture Support grants. The allocation constitutes 41.8 percent of the Departmental allocation

The expenditure for 2024/25 financial year amount to R739.468 or 97.8 percent of the allocated budget. Year on Year, the expenditure shows a decrease of R24.458 million or 10.3 percent from the previous financial year. For the year under review, the programme has underspent the allocated budget by R16.867 million or 2.2 percent of the allocated budget. The underspending is spread over all the sub-programme of which Producer Support and Programme has underspend by R12.027 million, Extension and Advisory Services by R0.286 million and Food Security by R4.554 million. The underspending of R16.867 million mainly pertains to the performance of infrastructure projects.

Agriculture Producer and Development	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Producer Support and Management	259,150	247,123	12,027	231,082	213,320	17,762
Extension and Advisory Services	427,792	427,506	286	418,726	396,345	22,381
Food Security	69,393	64,839	4,554	87,153	85,241	1,912
Total	756,335	739,468	16,867	736,961	694,906	42,055

Strategy to overcome areas of under performance

3.1.11 Number of unemployed graduates placed on agricultural enterprises for practical skills development: Whilst from a reporting point of view, the achievement of the targets reflects as underperformance, in fact the more placed graduates exit the programme during its tenure the more it reflects positive results that the programme is aiming at. The graduates who exit the programme go for greener pastures elsewhere due to intensive experience they gain during the program.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

3.1.1 and 3.1.2

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.1: Animal Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	7 445	3 409	5 032	6 082	1 050	More samples were collected to prove the absence of FMD in the Disease Management Area (DMA).
		4.1.2 Number of visits to epidemiological units for veterinary interventions	11 111	11 006	8 000	11 884	3 884	More follow ups were conducted for monitoring of possible disease outbreaks throughout the Province to inform the decisions on lifting the DMA
Increased participation	Improved animal herd	4.1.3. Number of dipping	3 149	3 782	2 200	4 002	1 802	Dipping sessions were conducted

Sub-programme 4.1: Animal Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
of producers in the integrated value chain	Health	sessions on communal cattle						in response to increased external parasite infestations following the rainy season as well as incentivising Disease Management Area (DMA) initiatives
		4.1.4 Number of FMD vaccination sessions conducted	406	288	222	451	229	Sporadic rain falls and drought conditions interrupted initial FMD vaccination program as a result follow-up sessions had to be conducted to ensure coverage at all points.

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.2: Veterinary International Trade Facilitation								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	1 329	1 806	1 000	1 568	568	Increased demand for export of hunting trophies and for animal products due to opening of export markets to the Middle East

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.3: Veterinary Public Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	528	508	460	489	29	Some of the facilities were non-conformance to the meat and safety act which necessitated follow-up visits to ensure compliance
		4.3.2 Percentage of compliance of all operating abattoirs in the province to the meat safety legislation	71.75%	75,73%	60%	76%	16%	Continuous extension services to abattoir owners/workers led to higher compliance.

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.4: Veterinary Diagnostics Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to approved standards	49 604	51 350	33 000	36 068	3 068	More tests were performed as there was an increase in buffalo movements and Brucellosis sampling

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, output indicators, targets and actual achievements

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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.	7	10	10	21	11	More requests for registrations of PAPA facilities were received than anticipated.

Linking performance with budget

For 2024/25, Veterinary Services programme has been allocated adjustment budget of R215.5 million which represent a decrease of R26.656 million or 11 percent from 2023/24 financial year. Included in the allocation is the allocation includes the allocation of Comprehensive Agriculture Support grants. As a result, the allocation constitutes 11.9 percent of the Departmental allocation

The expenditure for 2024/25 financial year amount to R213.781 or 99.2 percent of the allocated budget. Year on Year, the expenditure shows a decrease of R24.458 million or 10.3 percent from the previous financial year.

For the year under review, the programme has underspent the allocated budget by R1.719 million or 0.8 percent of the allocated budget. The underspending is attributed to Veterinary Diagnostic Services which is allocated for Infrastructure Project Development.

Veterinary Services	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Animal Health	184,687	184,687	-	213,900	212,463	1,437
Veterinary Public Health	11,311	11,311	-	9,254	9,226	28
Veterinary Diagnostics Services	19,502	17,783	1,719	19,002	16,550	2,452
Total	215,500	213,781	1,719	242,156	238,239	3,917

Strategy to overcome areas of under performance

All targets as planned in the 2024/25 APP were achieved.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

4.1.1.1, 4.1.1.2, 4.2.1, 4.3.1, 4.4.1 and 4.5.1

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 5.1: Agricultural Research								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	14	15	12	21	9	Continuous collaborative research with various institutions led to over achievements, viz ARC, University of Limpopo, University of Venda

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.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 5.2: Technology Transfer Service								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhanced research and development	Scientific papers published	5.2.1 Number of scientific papers published	17	9	6	15	9	A greater number of papers were approved and published. Improved quality of the submitted scientific papers.
	Research presented at peer review events	5.2.2 Number of research presentations made at peer review events	17	18	8	35	27	More abstracts were accepted due to their relevance to address challenges in the agricultural sector.

Sub-programme 5.2: Technology Transfer Service								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Research presented at technology transfer events	5.2.3 Number of presentations made at technology transfer events	14	41	12	46	34	More requests were submitted by the farmers and other partners.
	Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers	1	1	1	1	0	None
Enhanced research and development	Demonstration trials conducted	5.2.5 Number of demonstration trials conducted	7	13	7	12	5	More demonstration trials conducted due to high demand for technical interventions for improved productivity

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, output indicators, targets and actual achievements

Sub-Programme 5.3: Research Infrastructure Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Enhanced research and development	Research infrastructure managed	5.3.1 Number of research infrastructure managed	2	2	2	2	0	None

Linking performance with budget

For 2024/25, the programme has been allocated an adjustment budget of R86.163 million which represent a decrease of R2.761 million or 3.1 percent from 2023/24 financial year. The expenditure for 2024/25 financial year amount to R86.163 million which is 100 percent of the allocated budget. Year on Year, the expenditure shows a decrease of R0.771 million or 0.9 percent from the previous financial year.

Research and Technology Development Services	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(Over)/Under Expenditure R'000
Agriculture Research	85,170	85,170	-	86,490	84,594	1,896
Research Infrastructure Support Services	993	993	-	2,434	2,340	94
Total	86,163	86,163	-	88,924	86,934	1,990

Strategy to overcome areas of under performance

All targets as planned in the 2024/25 APP were achieved.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

5.1.1, 5.2.1, 5.2.2, 5.2.3, 5.2.4 and 5.3.1

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.

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 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	178	166	160	180	20	More requests regarding business plans development for CASP funding applications and SAGAP audits were received
		6.1.2 Number of clients supported with production economic services	4 066	3 265	2 750	3 150	400	Information sharing sessions attracted more farmers and agribusinesses than anticipated
	Agri-businesses supported with Black	6.1.3 Number of agri-business supported with Black Economic	3	5	2	2	0	None

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
	Economic Empowerment (BEE)	Empowerment advisory services						

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-Programme 6.2: Agro-Processing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	1	3	2	2	0	None

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 6.3: Macroeconomic Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased participation of producers in the integrated value chain	Economic reports	6.3.1 Number of economic reports compiled	46	40	32	32	0	None

Linking performance with budget

For 2024/25, Agricultural Economics programme has been allocated an adjustment budget of R68.848 million which represent an increase of R7.910 million or 13 percent from 2023/24 financial year. Included in the allocation is the earmarked funding of R31.5 million for the implementation of RAAVC projects. As a result, the allocation constitutes 3.8 percent of the Departmental allocation

The expenditure for 2024/25 financial year amount to R68.161 million or 99.9 percent of the allocated budget. Year on Year, the expenditure shows an increase of R9.293 million or 15.6 percent from the previous financial year. For the year under review, the programme has underspent the allocated budget by R0.027 million or 0.01 percent. The underspending is attributed to Agro-Processing Support which is allocated for Infrastructure Project Development.

Agriculture Economics Services	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Production Economics and Marketing Support	34,162	34,162	-	32,273	32,273	-
Macro Economics Support	3,336	3,336	-	3,562	3,078	484
Agro-Processing Support	31,350	31,323	27	25,103	24,177	926
Total	68,848	68,821	27	60,938	59,528	1,410

Strategy to overcome areas of under performance

All targets as planned in the 2024/25 APP were achieved.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

6.1.1, 6.1.2, 6.1.3, 6.2.1 and 6.3.1

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 qualification.

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 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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	102	76	80	84	4	Students who could not complete their qualification in the previous academic years graduated in 2025

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 7.2: Agricultural Skills Development								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	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.	438	660	500	560	60	Additional training requests made by the National Youth Development Agency (NYDA) and Mulambwane Communal Property Association.

Linking performance with budget

For 2024/25, Agriculture Education and Training programme has been allocated adjustment budget of R168.982 million which represent an increase of R162.459 million or 10.8 percent from 2023/24 financial year. Included in the allocation is the allocation includes the allocation of Comprehensive Agriculture Support grants. As a result, the allocation constitutes 9.3 percent of the Departmental allocation

The expenditure for 2024/25 financial year amount to R165.534 million or 98 percent of the allocated budget. Year on Year, the expenditure shows an increase of R22.777 million or 16 percent from the previous financial year. For the year under review, the programme has underspent the allocated budget by R3.448 million or 2 percent of the allocated budget. The underspending is attributed to Higher Education and Training sub-programme which is allocated for Infrastructure project Development.

Agriculture Education and Training	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Higher Education and Training	166,850	163,402	3,448	151,300	141,546	9,754
Agriculture Skills and Development	2,132	2,132	-	1,223	1,211	12
Total	168,982	165,534	3,448	152,523	142,757	9,766

Strategy to overcome areas of underperformance.

All targets as planned in the 2024/25 APP were achieved.

Performance in relation to standardised output and output indicators for concurrent function

The performance of the standardised indicators is reported in the Table above:

7.1.1 and 7.2.1

PROGRAMME 8: RURAL DEVELOPMENT

The purpose of the programme is to facilitate and coordinate the planning and implementation of the integrated rural development program in line with the Limpopo Development Plan (LDP), Comprehensive Rural Development Programme (CRDP), Integrated Development Plan (IDP) and the Limpopo Integrated Rural Development Strategy (LIRDS). The programme will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development service to all rural communities.

SUB-PROGRAMME 8.1: RURAL DEVELOPMENT COORDINATION

Outcomes, outputs, output indicators, targets and actual achievements

Sub-Programme 8.1: Rural Development Coordination								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.1.1 Number of Farm Assessments conducted	-	-	40	44	4	Service is delivered at the request from DALRRD. The Department received an extra request for a Farm Assessment
		8.1.2 Number of lease agreements facilitated	-	-	8	9	1	Emanating from the activity on Farm Assessments, more than the targeted for lease agreements were facilitated

SUB-PROGRAMME 8.2: SOCIAL FACILITATION

Outcomes, outputs, output indicators, targets and actual achievements

Sub-Programme 8.2: Social Facilitation								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement 2024/2025	Reasons for deviations
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	8.2.1 Number of stakeholder engagements established for post settlement support	14	15	14	15	1	Department responded to a request from a farmer due to conflict amongst beneficiaries

Linking performance with budget

The Rural Development Programme is mandated to facilitate and coordinate the planning and implementation of rural development services in line with government imperatives. Support was provided towards the implementation of the District Development Model (DDM) and Military Veterans. The commercialization of communal land in partnership with the private sector included the signing of a Memorandum of Understanding (MOUs) with the Vhembe Agricultural Multiplier (VAM) project in the Vhembe District and with the Palabora Copper Mine to develop Pompei farm in the Mopani District. For the 2024/25, the Rural Development and Coordination programme has been allocated an adjustment budget of R4.653 million which represent a decrease of R0.106 million or 2.3 percent from the 2023/24 financial year. The expenditure for the 2024/25 financial year amount to R4.653 which is 100 percent of the allocated budget. Year on Year, the expenditure shows increased by R0.431 million or 10.2 percent from the previous financial year.

Rural Development and Coordination	2024/25			2023/24		
Sub-Programme	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
Rural Development and Coordination	4,653	4,653	-	4,547	4,222	325
Total	4,653	4,653	-	4,547	4,222	325

Strategy to overcome areas of underperformance

All targets as planned in the 2024/25 APP were achieved.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

5.1.1 Not applicable

5.2. Transfer payments to all organisations other than public entities

The amount of R23 000 000 was transferred to the following organizations

Name of entity	Amount R'000
Majeje Citrus as implementing partner of Majeje Situs Project	6 000
Impact catalyst as implementing partner of the revitalisation of Zebediela Citrus	3 000
Limpopo Economic Development Agency (LEDA) as implementing partner of Kgarotse Kgaros LTD project.	14 000
Total	23 000

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

None

6.2. Conditional grants and earmarked funds received

6.1 Conditional grants and earmarked funds received

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

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

ILLIMA/ LETSEMA

Department who transferred the grant	Department of Agriculture 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	5 900 ha supported 160 Projects supported. 9 750 Subsistence farmers supported. 391 Smallholder farmers supported. 2 Commercial farmers supported. 4 007 Work opportunities created.
Actual outputs achieved	3109.36 ha supported 242 Projects supported 12 158 Subsistence farmers supported 392 Smallholder farmers supported 12 240 Work opportunities created.
Amount per amended Division of Revenue Act (DORA)	R55 322 000.00
Amount received (R'000)	R55 322 000.00
Reasons if amount as per DORA was not received.	The Department was advised the to revise the projects to be support for the 2024/25 due to implementation of the Presidential Employment Stimulus (PES)
Amount spent by the Department (R'000)	R55 322 000.00
Reasons for the funds unspent by the Department	None
Reasons for deviations on performance	None
Measures taken to improve performance	Not applicable
Monitoring mechanism by the receiving Department	The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation. Financial Reports were compiled on a monthly basis and non-financial reports were compiled on a quarterly basis to report the utilisation of the grant

LANDCARE

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	To promote the sustainable use and management of natural agricultural resources by engaging in the community-based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro-ecosystems.

Expected outputs of the grant	• Creation of 221 work opportunities, • Clearing of alien and invasive species on 637ha, • Desilting 1 earthdam, • 16km Firebelt construction, • Erect 53.4km fence, • Construction of 6km contour banks, • Practice CA on 70.44ha, • Establish 1 committee, • 19 Capacity building and 22 awareness campaign, Drilling and equipping of 5 boreholes, 0.9ha of Pasture establishment, construction of 2 shade nets, Provision of 2 irrigation system material (garden), Practice permaculture on 0.39ha and 4 water storage tanks.
Actual outputs achieved	• Created of 245 work opportunities, • Clearing of alien and invasive species on 738ha, • Erect 31,7km fence, • Practice CA on 58,2ha, • Establish 10 committees, • 19 Capacity building and 22 awareness campaign, • 0.9ha of Pasture establishment, • Practice permaculture on 0.39ha
Amount per amended Division of Revenue Act	R13 674 000
Amount received (R'000)	R13 674 000
Reasons if amount as per DORA was not received.	N/A
Amount spent by the Department (R'000)	R13 674 000
Reasons for the funds unspent by the	N/A
Reasons for deviations on performance	• Desilting of 1 earthdam was not achieved due to the service provider failing to provide the service resulting in SCM order. • 16km Firebelt construction was not achieved due to service provider failing to provide the service until SCM terminated order. • construction of 6km contour banks was not achieved due to difficulty in procuring specified vetiver grass on time. • Only project committees were established, • Drilling and equipping of 5 boreholes, construction of 2 shade nets, provision of 2 irrigation system material and 4 water storage since the infrastructure could not be incorporated within the Table B5.

Measures taken to improve performance	• The inclusion of infrastructure projects into the Departmental Table B2, • Training of project managers • Schedule of monthly and quarterly and special meetings to address teething issues. • Developed project implementation plan and identified implementation challenges. • Encourage use of departmental term contracts • Organised National to conduct refresher workshops on Land Care implementation guidelines
Monitoring mechanism by the receiving Department	• Monthly and Quarterly progress reports • Project meetings

EXPANDED PUBLIC WORKS PROGRAMME

Department who transferred the grant	National Public Works and Infrastructure
Purpose of the grant	To alleviate poverty and reduce unemployment to the vulnerable communities
Expected outputs of the grant	• 1 550 jobs to be created • 150 hectares of alien plants to be cleared or eradicated • 10 beneficiaries to be trained on accredited training • 500 ha of land to be rehabilitated
Actual outputs achieved	• 1 767 jobs created • 170 hectares of alien plants cleared • 10 participants trained on Understand how sustainable farming conserve natural resources, NQF level 1 • 550 hectares of land rehabilitated
Amount per amended Division of Revenue Act	R4 753 000
Amount received	R4 753 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R4 753 000
Reasons for the funds unspent by the Department	N/A
Reasons for deviations on performance	N/A
Measures taken to improve	N/A
Monitoring mechanism by the receiving Department	Monthly IYM reports and quarterly Evaluation Reports Monthly meetings to track progress

COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	The aim of this programme is to provide post-settlement support to the targeted beneficiaries of land reform and to other producers who have acquired land through private means and are, for example, engaged in value-adding enterprises domestically or involved in export.
Expected outputs of the grant	• 43 Projects completed • 140 Unemployed agricultural graduates maintained on farms. • 1000 Farmers trained through CASP • 978 Jobs created. • Maintaining salaries of 52 Extension Officers • 659 Extension Officers provided with access to communication • 2 Veterinary laboratories renovated. • 222 FMD vaccinations sessions conducted • Purchase 113 laptops for Extension Officers • Improved knowledge and skills of 450 Extension Officers • 13 Projects implemented at Tompi Seleka and Madzivhandila Colleges of Agriculture • 950 Farmers supported with crop protection Agro chemicals
Actual outputs achieved	• 45 Projects completed • 134 Unemployed agricultural graduates placed on farms. • 2 360 Farmers trained through CASP. • 992 Jobs created. • Maintained salaries of 52 Extension Officers • 2 Veterinary laboratories renovated. • 451 FMD vaccinations sessions conducted • Purchased 70 laptops • Improved knowledge and skills of 450 Extension Officers • 12 Projects implemented at Tompi Seleka and Madzivhandila Colleges of Agriculture
Amount per amended Division of Revenue Act (DORA)	R 272 111 000
Amount received	R 272 111 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R 233 629 000
Reasons for the funds unspent by the Department	Training of unemployed graduates by University of Northwest was deferred to the financial year 2025/2026. Failure of the Agricultural Research Council (ARC) to purchase equipment's for livestock farmers as part of livestock improvement programme. Failure of service provider to deliver jackets for Extension Officers.
Reasons for deviations on performance	Delayed finalisation of CASP Training Business Plan due to unacceptable facilitation tariffs by DALRRD and delayed finalisation of Kaonafatso ya Dikgomo (KYD) agreement with ARC

Measures taken to improve performance	Training of unemployed graduates by University of Northwest was deferred to the financial year 2025/2026. Failure of the ARC to purchase equipment's for livestock farmers as part of livestock improvement programme. Failure of service provider to deliver jackets for Extension Officers.
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 report on the utilisation of the grant

7. DONOR FUNDS

7.1. Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

- Progress made on implementing the capital, investment and asset management plan.

The department complied in submitting the UAMP to the custodian in time, where capital works in terms of construction, Maintenance, refurbishment and repairs were done on the following areas: Tompi Seleka 6 storey building, five red lines gate houses in Mopani, Mokopane and Lephalale veterinary Lab. Planning office for construction of Mopani district office, Mopani North and west Agri Ecological zones (AEZ) are underway.

The Table below provides infrastructure projects which have been completed in the current year.

PROJECT NUMBER	PROJECT NAME	DISTRICT	2024/25
1.	Malemela Peba	Mopani District	R 855 820,95
2.	Maponya Farming	Capricorn District	R 35 652,30
3.	Mazeli Farming And Projects	Capricorn District	R 8 965 305,44
4.	Modikoa Farming	Capricorn District	R 7 971 444,52
5.	Mogalatsane Irrigation	Sekhukhune District	R 3 993 814,13
6.	Nwanedi Ablution Facilities	Vhembe District	R 4 126 094,71
7.	Rahlagane Table Grape Phase 2	Sekhukhune District	R 13 913 970,98
8.	Tompi Seleka Fish Processing	Sekhukhune District	R 3 160 148,01
9.	Ditsebe Ngwana Mobu	Sekhukhune District	R 271 131,42
10.	Magadima	Sekhukhune District	R 10 267 768,73
11.	Ngwanalamola Ngwetsana	Sekhukhune District	R 4 816 894,93
12.	Risana Borehole	Mopani District	R 151 180,14
13.	Potato Belt Dev Gamolele West	Capricorn District	R 221 666,24
14.	Kopano Disabled	Sekhukhune District	R 6 403 782,93
15.	Makiema Packhouse	Waterberg District	R 5 512 052,54
16.	Doornboom	Waterberg District	R 495 937,50

PROJECT NUMBER	PROJECT NAME	DISTRICT	2024/25
17.	JJ Makina Farm Tunnels	Waterberg District	R 773 857,75
18.	Vukhensas	Mopani District	R 542 275,95
19.	Lafap Herbal Solution	Waterberg District	R 128 905,76
20.	Moshasha Feedlot	Sekhukhune District	R 134 661,35
21.	Maitjene	Mopani District	R 209 213,06
22.	African Farms	Sekhukhune District	R 4 287 884,37
23.	Benefuju Trading	Mopani District	R 4 132 546,74
24.	Chisa Poultry Farms Project	Vhembe District	R 300 520,00
25.	DR Nesane Farm Services Phase 2	Vhembe District	R 1 867 246,28
26.	Duvadzi Youth Organic Agric Co	Mopani District	R 3 991 501,99
27.	Ground Stone Group	Capricorn District	R 298 544,00
28.	Khubal Farm	Vhembe District	R 167 852,17
29.	Malapa Farming	Capricorn District	R 267 639,50
30.	Mosibudi Borehole	Capricorn District	R 518 115,25
31.	Motlakamoshuma	Mopani District	R 3 418 063,70
32.	Munei Holdings Investment	Vhembe District	R 1 719 602,37
33.	Nthekge Fruit And Veg PTY LTD	Capricorn District	R 205 694,75
34.	Rametse Farming Enterprise	Sekhukhune District	R 4 382 085,89
35.	Shadtonez	Capricorn District	R 10 074 815,82
36.	Tswetsi Yabo Makgafel	Capricorn District	R 48 030,15
37.	Xidzekene	Mopani District	R 4 319 916,70

PROJECT NUMBER	PROJECT NAME	DISTRICT	2024/25
38.	Dimani Agricultural High School	Vhembe District	R 912 706,25
39.	Madzivhandila Water Pump Station	Vhembe District	R 2 307 930,05
40.	Mara Research Station	Vhembe District	R 992 777,50
41.	Moemi Farming Enterprise	Sekhukhune District	R 807 788,54
42.	Mohau Le Molebogeng Farming Pty	Capricorn District	R 380 822,50
43.	Ramahwidi Farming and Project Coop	Capricorn District	R 382 690,00
44.	Tshilwavhusiku Vegetables (Tsedu & Matshavha)	Vhembe District	R 4 470 310,48
45.	Merensky	Mopani District	R 484 696,00
46.	Moses Boerdery	Sekhukhune District	R 658 330,68
47.	Mulondi Poutry And Piggery Farm	Vhembe District	R 799 758,65
48.	Muthempho Pty Ltd	Vhembe District	R 369 000,00
49.	Sebone P School	Mopani District	R 368 825,50
50.	Tompi Ren House	Sekhukhune District	R 938 704,75
51.	Water Source Dev Capricorn	Capricorn District	R 996 303,25
52.	Water Source Dev Vhembe	Vhembe District	R 2 385 521,19
	TOTAL		R 130 207 804,36

- **Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed,**

The following lists of projected are expected to be completed during the current financial year 2025/26

Project Number	Project Name	District	Total Planned Budget
1	Tompi Seleka 6 Storey building	Sekhukhune District	R 5 000 000
2	College Building Maintenance	Sekhukhune District	R 849 437,10
3	Maintenance Of Office Buildings	Sekhukhune District	R 1 409 218,78
4	Red Meat - Immerpan Phase 2	Waterberg District	R 330 000
5	Tompi Seleka Cluster 2 Mzana Hostel	Sekhukhune District	R 3 373 000
6	Supply, Delivery and Offloading of Septic Tank Building Material Haartebeest	Mopani District	R 480 654,00
7	Bakone Ko Jeff	Waterberg District	0
8	Manelaspriut	Mopani District	R 300 000
9	African Cattle	Waterberg District	R 593 000
10	Birds Poultry House Nemabaka	Vhembe District	R 341 600,00
11	Gravellete Borehole	Mopani District	R 309 772,05
12	Hartebees Solar Power System	Mopani District	R 180 789,45
13	Kgapane Business Enterprise	Sekhukhune District	R 524 000
14	Makhuva Redline	Mopani District	R 353 616,38
15	Nsavulani Village	Mopani District	R 307 625,00
16	Red Meat-Immerpan Phase 3& 4	Waterberg District	R 4 400 000
17	Tompi Seleka IT & Security	Sekhukhune District	R 2 047 000

Project Number	Project Name	District	Total Planned Budget
18	Agrivillage Generator	Head Office	R 2 700 000
19	Madzivhandila It & Security	Vhembe District	R 2 000 000
20	Rehabilitation of Veterinary Lab	Waterberg District	R 4 368 000
21	Renovation of Madzi Student Kitchen	Vhembe District	R 1 000 000
22	S & L Sons	Waterberg District	R 5 644 000
23	Sekhukhune District Infrastructure Projects Planning	Sekhukhune District	R 551 458,23
24	Red Line Houses Mopani (Maninginisi Block 2, Nsavulani, Makhuvha, Mahlathi & Moyexe)	Mopani District	R 3 000 000
25	Towoomba Research Station	Waterberg District	R 1000 000
26	Mabuti and Family Legacy	Mopani District	R 526 000
27	Madiskhabeshe Farming	Mopani District	R 181 000
28	Lemuka Events Management & Catering	Mopani District	R 540 000
29	Mosibudi	Capricorn District	R 1 936 000
30	Network Upgrade Colleges	Vhembe District	R 3 781 000
31	Ntwalebogadi Borehole at Three Farms (Mogalakwena, Modimole & Mokgopong)	Waterberg District	R 116 000
32	Royal Fields Farms	Vhembe District	R 4 198 000
33	Selamolela and Sons	Capricorn District	R 8 353 000
34	Tafelkop Phase 2	Sekhukhune District	R 2 852 000
35	Thabina Irrigation Scheme	Mopani District	R 321 000
36	Barokeng Farming Prim Phase 1&2	Sekhukhune District	R 4 200 000

Project Number	Project Name	District	Total Planned Budget
37	Bn Agric Project	Waterberg District	R 1 500 000
38	Itimeleng Ba Makhutswe	Mopani District	R 4 708 000
39	Mabongani Poutry & Vegetable	Vhembe District	R 262 000
40	Madzivhandila Water Treatment	Vhembe District	R 2 000 000
41	Ntsetse Primary Co-Operation	Capricorn District	R 5 543 000
42	Tshilwavhusiku Vegetables	Vhembe District	R 7 000 000
43	Agri-Development Group (Pty)	Vhembe District	R 413 000
44	Anius Eden Livestock Farming	Mopani District	R 1 500 00
45	David Monyane	Waterberg District	R 1 000 000
46	Leydah Farming	Mopani District	R 620 000
47	Mafada	Waterberg District	R 2 221 000
48	Magongwe	Waterberg District	R 52 000
49	Moedi Agriculture Invest Pty Ltd	Waterberg District	R 3 458 483,22
50	Multiwisdom Agricultural Coop	Vhembe District	R 99 187,50
51	Ablution Facilities Hartebeest	Mopani District	R 120 181,06
52	RRM Cultivators	Mopani District	R 60 000,00
53	Tompi Renovation Fresh Market	Sekhukhune District	R 822 000
54	Tompi Seleka Security Fence	Sekhukhune District	R 800 000
55	Water Source Dev Waterberg	Waterberg District	R255 809
	Total		R 100 501 831,77

Plans to close down or down grade any Facilities

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

Progress made on Maintenance of Infrastructure:

The following Offices were maintained in 2024/25:

- Mopani Redline Gate and Guard Houses: 12 houses maintained and completed within the year under review.
- Tompi Seleka 6 Storey Building, Madzivhandila IT and Security, Mokopane, Lephalale and Makhado Veterinary Laboratories are multi-year projects which commenced in 2023/24, overlapped to the 2025/26 financial year and beyond.
- Sekhukhune and Capricorn District Offices were also maintained in the year under review.

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

- None: All multiyear projects have been budgeted over the Medium-Term Expenditure Framework (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

During the period under review, the disposals relate to assets written off: Computer Equipment to the value of 261 thousand and Machinery and Other Equipment to the value of R113 thousand.

Movable capital Assets

The table below shows the status of the Department Capital Asset Resister as at 31 March 2025

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
AUDIO VISUAL EQUIPMENT	203	R5 048 160	R 26 267,7	R 28 580	R5 017 267.7
COMPUTER HARDWARE & SYSTEMS	3445	R98 970 791.37	R 4 459 479,81	R373 954.46	R102 682 362.26
CONSTRUCTION & MAINTENANCE EQUIP	9	R 14,618,993.10	R 2 102 122.62	R 0.00	R 16 721 115 72
DOMESTIC EQUIPMENT	165	R 2 076 718.01	R 44 098.60	R 0.00	R 1,562,782.12
DOMESTIC FURNITURE	19	R 224 347.39	R 0.00	R 0.00	R 224 347.39
ELECTRONIC WIRE & POWER SUPPLY	1	R15 000	R 0.00	R 0.00	R15 000
FARM/AGRICULTURE EQUIPMENT	516	R43 275 665,72	R 37 366.00	R 0.00	R43,622,640.19
FIX INDIVID&MOVABLE AIR CONDIT	31	R 270,771.771	R 0.00	R 0.00	R 270,771.771
GARDENING EQUIPMENT	27	R1 107 578,86	R 250 533.34	R 0.00	R703,906.04
SCHOOL FURNITURE	3	R28,428.51	R 0.00	R 0.00	R28,428.51
KITCHEN APPLIANCES	50	R1 680 628.80	R 6 000.00	R 11 100	R1 664 428.8
LAB EQUIPM: AGRICULTURE	347	R 11 882 988.11	R 1 069 554.67	0.00	R 11 882 988.11
LIBRARY MATERIAL	5	R33,460.00	0.00	R 0.00	R33,460.00
MEDICAL & ALLIED EQUIPMENT	2	R25,511.40	0.00	R 0.00	R25,511.40
OFFICE EQUIPMENT	129	R2 409 378.19	0.00	R 0.00	R2 409 378.19

ROW LABELS	COUNT OF ASSET	OPENING	COST ADDITIONS	COST DISPOSALS	COST CLOSING
OFFICE FURNITURE	1380	R17 088 264,48	0.00	R 0.00	R17 088 264,48
OTHER INTANGIBLE ASSETS	11	R3 925 895.85	0.00	R 0.00	R3,925,895.85
PHOTOGRAPHIC EQUIPMENT	29	R917 306,74	0.00	R 0.00	R917 306,74
PUMP/PLUMB/PURIF/SANIT/WASTE EQ	20	R719,638.23	0.00	R 0.00	R719,638.23
SECURITY EQUIPMENT SYSTEMS: FIX	76	R10 749 701,57	50 955.4	R 0.00	R11,022,818.18
SPORT & RECREATION EQUIPMENT	10	R92 174,99	0.00	R 0.00	R92 174,99
SURVEY EQUIPMENT	100	R4,369 545,84	0.00	R 0.00	R4,369,545.84
TRSP ACC & TRLRS	42	R3,149,376.29	0.00	R 0.00	R3,149,376.29
TRANSPORT ASSETS	272	R 87 420 915,97	6 616 436.19	R 0.00	R9 4037 352.16
WORKSHOP EQUIPMENT & TOOLS	117	R3 348 842.18	0.00	R 0.00	R3 348 842.18
Grand Total	6997	R 299 009 939.97	R 14 662 814.33	R 498 052.26	R312 676 467,75

Measures taken to ensure that the departments asset register remained up to date during the period under review.

The following has been undertaken to ensure that the Capital Asset Register remain up to date for 2023/24 financial year

- Departments were expected to conduct verification by Provincial Treasury. Verification for 2024/2025 were conducted.
- Disposed 165 assets through write off to the value of R 498 thousand.
- Donations recorded on the asset register to the value of R 344 thousand.

The current State of Departmental Capital Assets

Status Code	Status Description	Number	Value R'000
0	Not Assessed	0	0
1	Very Good	0	0
2	Good	4 833	R286 820
3	Fair	0	0
4	Poor	0	0
5	Scrap	0	0

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

During the year under review, major maintenance was accomplished which includes Sekhukhune and Capricorn Districts Offices. Mopani District maintained a total of (05) Redline gates houses. The Redline gates houses included the Muyexe, Mahlathi, Makhuvha, Mninginisi and Nsavulani gates. The scope of work for all houses was completed and the house were issued with completion certificates. This also includes Tompi Seleka 6 Storey Building and 3 VET Laboratories.

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

The Department has massive backlog on office accommodation space maintenance. Majority of the service centre offices are dilapidated and in need of maintenance or building of new offices. For the period under review the Department has maintained three offices, two in Sekhukhune District and one in Waterberg District. Due to worse cases in Mopani District, the Department underwent a planning processes of building two new office accommodation which are the combined office building for Mopani District and Mopani North Agroecological zone in Greater Giyani and Mopani West Agroecological in Greater Tzaneen.

The Department further plans on maintenance, the following Offices will be maintained in the 2025/26 financial year:

- Lephalale Admin Office
- Witpoort Agric Office
- Mara Research Station Houses
- Madzivhandila Security Upgrade
- Seshego Agric office
- Vhembe Redline gated Houses

Infrastructure projects	2024/2025			2023/2024		
	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	34,542	31,281	3,261	30,274	26,690	3,584
Existing infrastructure assets	158,132	133,448	24,684	148,946	129,573	19,373
- Upgrades and additions	115,310	106,434	8,876	117,717	103,273	14,444
- Rehabilitation, renovations and refurbishments	20,807	15,868	4,939	18,113	14,961	3,152
- Maintenance and repairs	22,015	11,146	10,869	13,116	11,339	1,777
Infrastructure transfer	23,000	23,000	-	12,000	12,000	-
- Current						
- Capital	23,000	23,000	-	12,000		
Non Infrastructure	1,350	2,096	(746)	3,000	1,934	1,066
Total	217,024	189,052	27,972	194,220	170,197	24,023

Summary of budget allocated for Infrastructure projects, adjustments, approvals, roll overs and expenditure

The Department was allocated with initial Infrastructure budget of R206 620 000. The adjusted budget increased to R225 524 000 due to the approved rollover of R19 624 000 from Conditional Grant. The budget was further adjusted down by R8 500 000 which was surrendered to Treasury, the final adjustment budget is R 217 024. The total infrastructure expenditure for the 2024/25 financial year is R189 052 000 which translates to 87% of the final allocated budget. Completing a total of 56 projects and a total of 45 projects still in progress. The projects which are still in progress will be carried over into 2025/26 for completion of works.

PART C: GOVERNANCE



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

1. INTRODUCTION

The commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the taxpayer. Furthermore, internal controls are strengthened to ensure that state resources are used for their intended purposes.

2. RISK MANAGEMENT

Policy and the Strategy

The Department of Agriculture and Rural Development, in accordance with the Public Finance Management Act (PFMA), Act 1 of 1999, Section 38, and the Public Sector Risk Management Framework, has adopted an approved Risk Management Policy and Strategy to facilitate the implementation of effective risk management processes. The Risk Management Policy and Strategy aid the to provide proactive approach in identification, evaluation, management, and monitoring of risks across the Department.

Adherence to the policy and implementation of the strategy facilitate the embedding of a culture and the integration of enterprise risk management practices into the Department's operational and strategic processes, ensuring that risk considerations are systematically incorporated into decision-making at all organizational levels. The Risk Management policy was approved by the Executive Authority on the 30 August 2024 and the Strategy was approved by the Accounting Officer on the 8th of February 2024 .

Risk Assessments

Regular risk assessments are conducted in compliance with Treasury regulation 3.2.1 to identify and evaluate emerging threats that impact the achievement of the Department goals. A comprehensive Risk Profile for the 2024/25. Financial year has been developed and approved by the Accounting Officer on 20 June 2024, detailing all the risks categories: the Strategic Risks, Operational risks, Informational Technology Risks, Fraud and Ethic Risks, Business Continuity risks and Project Risks.

The identified risks and mitigation strategies are in line with the department's risk appetite and tolerance levels, and resources were allocated to effectively implement these strategies. The monitoring of the implementation of the mitigation measures is done on a continuous basis to ensure that the risks are reduced to an acceptable level.

Risk Management Committee

The Departmental Risk Management Committee has been formally established. The members of the Risk Management Committee were duly appointed by the Accounting Officer. The Risk Management Committee is led by an Independent Chairperson appointed by the Provincial Treasury as per the signed Memorandum of Understanding (MOU). The terms of reference for the Committee, which define its scope, responsibilities, and operating procedures, are outlined in the Risk Management Committee Charter.

The Risk Management Committee meetings are well attended by the Committee members and the meetings are convened on a quarterly basis as per the approved Risk Management Committee schedule. The Committee interrogates the risk management reports, provides input on the risk movement and the implementation of mitigation strategies progress. The Risk Management Committee recommends strengthening measures for the risks with high residual exposures ratings.

The Independent Chairperson of the departmental Risk Committee compiles reports to the Accounting Officer to provide analysis on the underperformance, deviations and recommendations for improvement and effective responses.

Audit Committee

The Risk Management processes are annually reviewed by the Provincial Treasury, Internal Audit and AGSA to provide assurance on the effectiveness risk management implementation processes. The Risk management reports are tabled at the Audit Committee (AC) for recommendations and improvement. Accounting Officer and Executive Authority (EA) are provided with regular feedback reports on the adequacy and effectiveness of risk management in the Department.

The Department prioritised risks are managed effectively with identified mitigation strategies to proactively reduce the risks to acceptable level. The Internal controls are in place and adequate to address potential emerging threats that impact the business continuity and achievements of the department's outcomes.

Departmental Risks Management performance analysis

The Table below breaks down the departmental Risk Register into the various levels of risks and matches the relevant action plans that management perceived to strengthen the control environment.

Departmental identified Risk Category Profile 2024/25 Financial Year (FY)	Risk Magnitude	No. of risks Identified 2024/25fy	No. of risk mitigated during 2024/25FY	No. of Agreed Mitigation measures	No. of mitigation measures implemented as at 31 March 2025	No. of mitigation measures still in progress as at 31 March 2025
Strategic risk (06) Operational risk (35)	High	06	0	35	30	05
	Medium	35	12	83	79	04
	Low	0	0	0	0	0
		41	12	118	109	09

The overall status of the departmental Risk Register indicates that 92% of the mitigation strategies have been implemented. The achievement of these targets is closely aligned with the department's key performance indicators. The positive progression reflected in the risk register has contributed directly to improved departmental performance by effectively reducing the influence of negatively impacting contributing factors on the desired outcomes.

Threats exposures

Natural Disasters i.e. drought, frost, veld fires and floods

The agricultural sector continues to face substantial challenges, primarily driven by unpredictable climate change, global warming, and other adverse external factors that reduce agricultural productivity. The Department in response to natural disasters has put in place mitigation strategies to address this unpredictable risk exposures such as implementation of Agricultural Disaster management programmes. In case of disaster affected farmers are supported through disaster relief schemes, provision of agricultural inputs and technical advisory.

Outbreak of animal diseases and pests

Surveillance and intensive prevention efforts to control the spread of animal diseases, such as Foot-and-Mouth Disease (FMD), are conducted on a regular basis. These efforts include systematic vaccination programs, routine dipping of animals, and farmer awareness campaigns aimed at enhancing early detection and response. In relation to pest management, farmers are supported through the provision of technical advisory services, practical demonstrations, and access to agrochemicals to aid in the effective control and prevention of pest infestations.

Cyber and security information threats

The Department is not entirely immune to potential risks associated with cyber and security threats, which could compromise information integrity and potentially lead to system failures. Mitigation measures have been established to proactively prevent such incidents, and information is continuously backed up to ensure data resilience and facilitate recovery in the event of a disruption.

3. FRAUD AND CORRUPTION

The Limpopo Department of Agriculture and Rural Development, in alignment with the National Anti-Corruption Strategy, upholds a zero-tolerance stance towards fraud, corruption, and unethical conduct. To foster and maintain an ethical working environment, the Department has implemented mechanisms aimed at preventing and detecting fraud and corruption through various strategic interventions. The Anti-fraud and corruption governing documents are reviewed and approved by the Executive Authority and the Accounting Officer.

Description	Approval date
– Whistle Blowing Policy	06/08/2024
– Anti-Fraud and Corruption Policy	19/08/2024
– Fraud Prevention Strategy	31/07/2024

The Accounting Officer has established structures in place for the implementation and facilitation of the Anti-Fraud and Corruption and Ethics Management processes. The appointment of the investigators, Ethics Officers and Ethics Committee members to facilitate the implementation of the fraud and ethics prevention plan is in place.

Fraud Prevention Plan and the progress

The Departmental Fraud Prevention Plan has been developed to promote ethical behaviour and prevent unethical activities, such as fraud and corruption. It was established to ensure that employees, stakeholders, and service providers are both encouraged and empowered to report any instances of malpractice through appropriate channels.

The deliverables of the Fraud and Ethics Prevention Plan are integrated and coordinated across various departmental strategic initiatives and operational processes to ensure a consistent and effective approach to ethical compliance and fraud mitigation.

The preventive measures progress is as outlined:

Activities		Progress on implementation of the fraud and ethics prevention plan	Deviation/Intervention
1.	Facilitation of Fraud, Ethics awareness campaigns	Six (06) awareness campaigns were conducted to employees	None
2.	Recruits are screened prior appointments	All recruits were screened prior appointments	None
3.	Vetting	Vetting was conducted with no challenges encountered	None
4.	Fraud and Ethics emerging risk assessment	Fraud and Ethics risk assessment were conducted and risk profile was developed for 2024/25 FY	None
5.	Investigation of reported cases	Reported cases are registered and investigated	None
6.	Disclosure of financial and Conflict of interests	Designated employees (9 -12) and SMS submit their financial disclosure within the required DPSA disclosure	None
7.	Management of ORW (Other Remunerative Work)	Received applications were assessed and approved	None
8.	GIFT Register	Register is in place and maintained Approval for the received declare gifts were issued.	None

Reporting of fraud and corruption cases

The Department is firmly committed to upholding integrity, accountability, and transparency across all its activities. In line with this commitment, a Whistle-Blowing Policy has been established to encourage the reporting of fraud, corruption, and other forms of unethical behaviour. The Whistle-Blowing Policy ensures a secure and confidential channel through which individuals can report concerns without fear of retaliation.

Confidential and Anonymous Reporting

Cases of suspected fraud and corruption are reported anonymously to protect the identity and rights of whistle-blowers. Reports may be submitted by any employee within the Department, members of the public, or external stakeholders. These cases can be reported through various channels, including walk-ins, email, telephone, or through external bodies such as the National Anti-Corruption Hotline (NACH) and the Public Service Commission (PSC).

Cases action plans

Cases are referred to Labour Relations for corrective measures and consequence management. In instances where the department has incurred a loss, the matter is referred to the Finance Section for debt creation and recovery of lost revenue. Criminal conduct cases are referred to the South African Police Services (SAPS) for criminal investigation and potential prosecution

4. MINIMISING CONFLICT OF INTEREST

Accounting Officer is responsible to promote ethically controlled environment and ensure effective implementation of ethics management processes as outlined by the Public Service Regulations ,2016 amended. 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 as amended to addresses the employee behaviour in the workplace and encourages the employee to report any maladministration and corrupt activities. The Code guides the Department determination to uphold the strong ethics and integrity and the eradication of corruption as part of the governance framework, which is fundamental to good organizational performance.

Departmental Ethics and Integrity Management structures are established to provide oversight and monitoring of any misconduct / and fraudulent activities that are non-compliance with governing legislations i.e. Appointed Ethics Officers and Departmental Ethics Committee by the Accounting Officer.

Listed beneath are Ethics and Integrity Management detection and prevention strategies in place:

- Ethics Management Policy, Whistle Blowing policy, Fraud Prevention Policy, Risk Management Policy.
- Fraud Prevention, Ethics and Anti-Corruption Implementation Plan
- Assessment of Fraud/Ethics risks (Fraud Risk Assessment)
- Ethics and Fraud awareness campaigns
- Regular circulars on adherence to Financial Disclosure and Other Remunerative Work
- Declaration of Financial Interest
- Enforcement of Code of Conduct
- Maintenance of Conflict of Interest/Gift Register
- Approving application received for Other Remunerative Work
- Lifestyle Reviews

Department has established mechanisms and strategies to address detected conflict of interest.

- Implementation of consequence through Labour relation process
- Investigation of cases and implementation of the recommendations

Implementation analysis progress: ORW (Other Remunerative Work)

The table illustrate the analysis of the ORW applications received from employees and assessed by the Ethics Officers during the year under review.

Focus Group		ORW Applications received	Applications Approved	Application Declined due possible conflict of interest
1.	SMS Employees	11	11	0
2.	Employees Salary Level (2-12)	37	30	07
		48	41	07
Overview analysis		85%		15%

Applications are declined due to several reasons, mainly the possible conflict of interest on applications or due to 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.

Annual Financial Declaration (eDisclosure)

Senior Management are expected to submit their financial disclosure on annual basis by the 31st of April through DPSA financial disclosure directive. For the year under review, all SMS officials managed to submit their financial disclosure within the required period.

Table below outlined the financial disclosure progress:

Focus Group		Financial Disclosure Submitted for 2024/25FY	Outstanding disclosure submission 2024/25FY	Reasons or comments for non-disclosure 2024/25FY
1.	SMS Employees	34	0	None
		34	0	None
Overview analysis		100% compliance		

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.

5. CODE OF CONDUCT

The Department is adhering to the Public Service Code of Conduct Service Charter as well as disciplinary processes that are applicable for public servants. These documents are applicable to all employees which are read in conjunction with Chapter 7 of the SMS Handbook. Newly appointed employees are subjected to a compulsory Induction Programme to empower them with knowledge to perform their roles effectively and contribute to a professional and ethical public service. In the event of breach of Code of Conduct, disciplinary procedures are followed as prescribed to ensure that consequences management is applied.

During the 2024/2025 Human Resources Development and Employee Relations has made interventions by conducting forty-two (42) awareness sessions aimed at capacitating employees on grievance procedures, Code of Conduct in the Public Service, Elimination and Prevention of Harassment in the workplace which targeted employees at all levels.

Consequence management were initiated for the Twenty-One (21) misconduct cases, seventeen (17) cases were finalised, and four (4) cases were on progress. Five (5) appeals were submitted to the Executing Authority for consideration, six (6) appeals were finalised and one (1) is outstanding. In respect of grievances, the directorate received thirty-three (33) grievances from aggrieved employees and (thirty) 30 were resolved and finalised and three (3) are pending. Most of the grievances emanate from dissatisfaction with unfair treatment, grade progression and OSD.

Out of fourteen (14) arbitration cases, seven (7) are finalised and seven (7) are outstanding. Most of the cases arise from Unfair Labour Practice, grade progression, and as well as OSD translation. The department is on continuous basis engaging with labour union as a major stakeholder to deal with matters of mutual interest. A total of five (5) disputes were referred for conciliation and all of them were finalised. Eight (8) cases were referred to Labour Court for review, three (3) are finalised and five (5) are still pending and waiting to be heard.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department continuously strives to comply with the legislation that governs the health and safety of employees, mainly, the Occupational Health and Safety (OHS) Act, No. 85 of 1993 and its regulations in maintaining a healthy and safe working environment for all employees. Buildings and offices are regularly inspected to identify and mitigate hazards within the work environment and a total of forty-seven (47) compliance inspections were conducted. Progress has been reported at some workplaces where maintenance work was conducted, and hazards were mitigated. To reduce injuries or fatalities during emergency evacuations e.g. fire cases, eight (08) emergency evacuation drills were conducted where employees and visitors were evacuated within the time frame and no incidences were reported. and emergency preparedness plans were reviewed to address such risks.

To further comply with the OHS Act, health and safety committees at various workplaces held their meetings regularly and recommendations are made to the management of the department to improve working environment and maintain compliances in the workplaces. Forty-four (44) of health and safety meetings were held. Awareness sessions were conducted on health and safety content to capacitate employees' knowledge and understanding on occupational health and safety.

7. PORTFOLIO COMMITTEES

The Portfolio Committee for Agriculture and Rural Development played an oversight role on the Department by monitoring the implementation of the APP and budget expenditure by the department during the year under review. The Committee also held the department accountable for under and over achievement of APP targets and budget expenditure. The Committee embarked on oversight visits to projects which are being implemented by the Department. The following engagements with the Portfolio Committee were undertaken:

Date of the meeting	Purpose of the meeting
28 August 2024	To discuss the 2024/25 APP and budget
22 October 2024	- Implementation of previous committee resolutions 2023/24 Annual Report 2023/24 4th Quarter Report 2024/25 1st Quarter Report
12 April 2024	2024/25 APP 2023/24 3rd Quarter Report
12 February 2025	The Portfolio Committee conducted oversight visit to Tsela Trading, SL & Sons and Boradipelo projects in the Waterberg District
18 February 2025	The Committee embarked on an oversight visit to Majeje Citrus project in Mopani District
19 February 2025	The Committee embarked on an oversight visit to Swara o tiise Molemi Primary Cooperative project in Sekhukhune District

The Department complied to all compliance submission to the Portfolio Committee such as quarterly reports, the APP, Portfolio Committee resolutions and the Annual Report.

8. SCOPA RESOLUTIONS

The Department appeared before Standing Committee on Public Accounts (SCOPA)) hearing on 28 January 2025 to discuss questions for the 2022/2023 and 2023/2024 financial year audit reports.

For the period 2014/2015 to 2021/2022 financial year, the total number of the resolutions were 59 (fifty-nine) and 43 (forty-three) of them were resolved which represent 73% and the unresolved are 16 (sixteen) which represents 27%, progress on the implementation of the resolutions is as follows: -

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
1.	Irregular expenditure	The Committee recommends that the Accounting Officer must take effective steps to prevent irregular expenditure as required by section (38)(ii) of the PFMA and Treasury Regulations 9.1.1.	The Accounting Officer has implemented effective steps by ensuring that the verification on the calculations on Performance Management and Development System (PMDS) benefits is verified by Management Accounting hence the recurring of the finding in subsequent years is not realised. An irregular expenditure amounting to R1,417 966 was incurred due to overpayment made on the PMDS during the implementation of performance for the financial year 2015/2016. Consequence management was implemented on the responsible official. An amount of R1 018 346 has been recovered to date. An amount of R397 437,97 was written off on the 15th of July 2024 as a result of natural attrition. The recovery process for the outstanding amount of R917 is in progress.	Unresolved
2.	Investigation reports	The Committee resolved that all departments which are conducting investigations must table the reports in the House.	The Department requested a date to table the 2016/17, 2017/18, 2018/19, 2019/20, 2020/21 and 2021/22 SCOPA resolutions and investigation reports during one of the Legislature sittings, the Department is awaiting the feedback.	Unresolved
3.	Stagnant in the audit outcomes	The Committee recommends that the Accounting Officer must	The Department developed an audit action plan which incorporated all the Auditor	Unresolved

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
		develop a comprehensive plan to obtain a clean audit.	General South Africa (AGSA) findings. During that period, all findings have been fully resolved. However, the resolution had required the Department to have a clean audit opinion and to date we had not achieved due to finding on material misstatements.	
4.	Irregular expenditure	The Department must investigate irregular expenditure amounting to R57, 157 million incurred and recover any loss from responsible officials.	The Department investigated an irregular expenditure amounting to R57, 157 million and completed the report on 30 June 2021. The first part of the resolution was implemented in 2021 when the investigation was concluded. An irregular expenditure has been reported in terms of Section 86 of the PFMA to the South African Police Services (SAPS) Directorate for Priority Crime Investigation (HAWKS), with Case No. Modjadjiskloof CAS 15/12/2021. A company named ABACUS has been appointed by Provincial Treasury to conduct a forensic investigation. The second part of the resolution to recover any loss from responsible officials was delayed due to protracted disciplinary processes which were later compounded by a forensic investigation involving the same officials. However, the forensic investigation has since been completed in August 2023 and disciplinary processes are	Unresolved

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
			underway:	
5.	Other reports	The Committee recommends that the Executive Authority must table a report on the implementation of Special Investigation Unit (SIU) recommendations in the House once the investigations into this anomaly have been concluded.	There is an investigation at the National Department of Agriculture, Land Reform and Rural Development (DALRRD) pertaining to the mismanagement of the Comprehensive Agriculture Support Programme (CASP) conditional grant. This investigation has been extended to provinces as they are also the recipients of CASP. A written follow up was made in August 2024 with the National Transferring Officer, who confirmed that an investigation is still in progress	Unresolved
6.	Lifestyle audit	The Committee recommends that the Accounting Officer must appoint an independent firm to conduct a lifestyle audit on both management and officials within Supply Chain Management.	The Department is guided by a decision taken at the Head of Department (HOD) Forum held on the 21 February 2024, that the Lifestyle Audit function will be centralized at Office of the Premier (OTP),	Unresolved

9. 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
Not applicable	Not applicable	Not applicable

10. INTERNAL CONTROL UNIT

The Internal Control and Compliance 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 and coordinate quarterly Audit Steering Committee meetings. The purpose of the meeting is to ensure that audit issues are discussed in detail with management and actions to address the issues raised are properly implemented. The directorates

coordinate external and internal audit activities, SCOPA reports and good working relations with auditors and to provide technical advice on policy reviews and legislation. The Unit maintains the loss register and serves as secretariat to the Financial Misconduct Board (FMB) was established in 2016 to review all reported incidents of financial misconduct and losses suffered by the Department and recommend on remedial actions. 06 Financial Misconduct Board meetings were held in the 2024/2025. The Directorate also provides advisory services to management pertaining systems control services.

The Table below reflect on the work performed by Internal Control and Compliance Directorate during the year under review.

Summary of Audit Findings

Focus Area	No of Audit Findings	No of findings resolved	In- Progress
1. Asset Management	1	1	0
2. Supply Chain Management	6	5	1
3. Financial Accounting Management	1	1	0
4. Legal Services	1	1	0
5. Internal Control	2	2	0
6. Strategic Operations	18	15	3
Total number of findings	29	25	4

The Explanation for the unresolved findings is as follows: -

Focus Area	Explanations
Supply Chain Management	The Department is currently monitoring that all deviations for the 2024/2025 financial are reported to AGSA and Provincial Treasury up to the end of March 2025.
Strategic Operations	- Reasons for deviation were provided for all quarters. Means of verification submitted for Quarter 4 and verification is underway. - Monthly financial reports were submitted before the 15th of every subsequent month, 2nd quarter report was submitted before the 20th of the month following the quarter. Annual report to be submitted on or before the 31st of May 2025. - Expenditure as at 26/02/2025: CASP 67.3% Ilema Letsema 90,2%. Management Accounting is currently addressing the misallocation.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Key activities and objectives of the internal audit

- Purpose and mandate

The purpose of the Shared Internal Audit Services (SIAS) is to help Provincial Departments accomplish their strategic outcomes and objectives through performing systematic and disciplined assurance and consulting services by evaluating and improving the adequacy and effectiveness of the organisation's a) Risk Management, b) Internal Control/Compliance and c) Organisational Governance Processes.

- Vision and strategy

To position SIAS as an objective advocate of public interest and a reliable, dependable voice for continual improvement in provincial strategy, people, systems, processes, practices, and impactful performance while embracing citizenry and "Batho Pele" principles displaying professional traits

- Charter, methodology and internal audit plans

SIAS charter and methodology provide a clear statement of the internal audit function's purpose within the Limpopo Provincial Departments, its mandate, and the authority granted to it by the Audit Committee. These include the right to access records, personnel, and physical properties.

The internal audit functions have been integrated with more audits now standardized and conducted in all departments. There is one methodology and standard templates in use. SIAS audit methodology aims for a risk-based audits plans that are based on the Limpopo Provincial departments' risk assessment processes. The methodology guides the audit team on key audit processes, from planning, fieldwork to reporting and follow-up, and the coordination of internal audit activities with Auditor General South Africa and other assurance providers to avoid duplication and maximize coverage.

- Independence and objectivity

SIAS is independently positioned within Limpopo Provincial Treasury. The Head of SIAS reports administratively to the Head of Limpopo Treasury or Director General of the Province, and functionally to the independent Audit Committee. SIAS auditors declare their independence on annual basis and before the commencement with the execution of every planned audit. Threats to independence and impairment of auditors' objectivity during the execution of the audit if any, are reported to the Audit Committee outlining the circumstances, the impact on the audit and how the matter was resolved.

- Internal audit modality

The scope of work of the Internal Audit function entails providing assurance and advisory services in respect of Risk Management, Internal Control/Compliance and Governance processes. Internal Audit Function determines whether the institution's network of risk management, internal control/compliance and governance processes as designed by management, is adequate and operates effectively.

Assurance Services involve an objective examination of evidence for the purpose of providing an independent assessment on Internal Control, Risk Management and Governance Processes for the organization. These include financial, performance, compliance, system security, and due diligence engagement.

Assurance Audit is the largest component within SIAS. Assurance audit evaluates the extent to which controls designed by Department are adequate and effective to mitigate risks identified; the evaluation also includes the Department's level of compliance with relevant prescripts.

Performance Audit is responsible for ensuring that there are satisfactory management measures instituted to ensure resources are acquired economically and are utilized efficiently and effectively in the achievements of the objectives of the respective Departments.

Fraud Audit focuses in on the identification of high fraud risk areas, as well as determining whether there are sufficient management controls to mitigate against them. The fraud audit unit also engages in diagnostic investigations of fraud cases in line with the Provincial Investigation Framework, requests from the Department and agreed on terms of reference.

Information Systems Audit is responsible for providing management with an independent assurance on the adequacy of controls within the information technology environment. As an integral part of SIAS, information systems auditors also run computer assisted audit techniques reports to support assurance, consulting and fraud and performance audits.

Advisory Services are client related activities and of an advisory nature and of which the scope is to be agreed with the client department. Consulting Services are intended to add value and improve an organization's Risk Management, Internal Control and Governance Processes

Staffing

Limpopo Provincial Treasury Department within which Shared Internal Audit Services operates, has initiated a structure review process to address the SIAS structure shortcomings. The identified improvements to the structure include setting the technical support and quality control services at a Directorate level and the introduction of the third Chief Directorate to allow for rotation, enhance capacity and availability to bigger departments with decentralized operations. The structure review is under consideration for funding, a condition precedent to the application and approval by the Department of Public Service Administration. This process is ongoing and has not been finalized.

SIAS currently functions with an Interim Operating Structure aligned to the Cluster Audit Committee which allows for effective annual planning and implementation of the audit plans thereof.

The vacancy rate against the funded organizational structure was 25% at the end of the financial year.

○ Quality assurance and improvement program

The attainment of conforming quality assurance report by an independent self-assessment validator demonstrates the level of Shared Internal Audit services' commitment to follow prescribed methods and systematic approach to audits in accordance with the international standards for Professional Practice of Internal Auditing (IIA Standards); the Core Principles of the Profession of Internal Auditing and the IIA's Code of Ethics. The self-assessment is valid for 5 (five) years commencing from 01 November 2019 and ending on 30 November 2024. The compliant Internal Audit function contributes toward enhancing risk management and internal control practices and processes which ultimately strengthens the capability and accountability of the Limpopo provincial administration. To safeguard continuous improvement and alignment with best practices, SIAS Internal Quality Assurance undertook bi-annual internal assessments. These assessments focused on evaluating the internal audit function's conformance with GIAS and progress in achieving performance objectives, directly contributing to the branch's readiness for the upcoming External Quality Review. In addition, a gap analysis was conducted to identify areas for improvement in SIAS's adoption of the newly implemented Global Internal Audit Standards. The Internal Quality Assurance process includes quality peer reviews of quarterly audit reports before submission to the Audit Committee, a measure designed to enhance report quality and ensure compliance with GIAS requirements

Stakeholder relationships

- The Chief Audit Executive continued to report to the Audit Committee and Client Departments on the progress made regarding the implementation of the new Global Internal Audit Standards as well as the essential conditions that must be created for Internal Audit Function to remain compliant. Shared Internal Audit Services sets expectations of both Management, Combined Assurance Providers and Internal Auditors using a Protocol document. The Protocol serves as a guideline and an escalation procedure for management and assurance stakeholders and SIAS in maintaining professional, objective and collaborative working relationships while fulfilling the mandate and responsibilities as stipulated in the Internal Audit Charter and Global Internal Audit Standards.
- Specify a summary of audit work done**

Planned and completed audits.

Category	Number
Audits Planned	15
Audits completed	15
% Completion	100%

Assurance and Consulting Audit Services

Q1	Q2	Q3	Q4
- Annual Financial Statements Review - Annual Performance Reports Review - Expenditure Management - Follow Up	- Assets Management - Agro-Processing Support - Follow Up	- Supply Chain Management - Interim Financial Statements - Follow Up	- Assessment of Risk Profile - Farmer Support - Follow Up

Fraud Audit

Q1	Q2	Q3	Q4
None planned	Follow up	- Transport Expenditure Management - Follow up	Follow up

Information Systems Audit

Q1	Q2	Q3	Q4
Follow up	- General Control: DPSA readiness - Follow up	Follow up	Follow up

Performance Audit

Q1	Q2	Q3	Q4
None planned	None planned	None planned	None planned

- Ad hoc projects**

None

Internal Audit Recommendations

Key improvement areas	Audit
Effective Infrastructure Provision: Ensure the timely supply and installation of farmer support infrastructure to guarantee its effective utilization.	Farmers support
Nonattendance of the Modified Cash Standards Update Workshop by Chief Financial Officers: A matter of concern was the nonattendance of the Modified Cash Standards update workshop by Chief Financial Officers. This lack of participation may impede the effective implementation of updated financial reporting guidelines within the respective departments.	Annual Financial Statements Review
Structures Constructed Without Supportable, Verifiable Formal Land Access and Use Right Arrangements with Provincial Government: Instances were identified where structures were constructed without the requisite supportable and verifiable formal land access and use right arrangements with the provincial government. This poses potential risks related to land ownership, legal compliance, and future asset management.	
Non-adherence to The Head of Department's Forum (HOD's Forum) Resolution Regarding Annual Report Submissions to Internal Audit: Non-adherence to the Head of Department's Forum (HOD's Forum) resolution of the 2023/2024 financial year was noted. This resolution mandated the submission of annual reports to Internal Audit by the 2nd of May to facilitate effective internal audit review and enable comprehensive oversight by the Audit Committee over the Draft Annual Report, encompassing both performance information and the Annual Financial Statements. This non-compliance diluted the intended internal audit processes and Audit Committee oversight.	
The Immovable Asset Register Lacks Information on Land Parcels: The Immovable Asset Register was found to lack comprehensive information on land parcels. This deficiency impedes the Department's ability to readily identify whether construction is occurring on appropriate land and to determine the responsible party for the transfer of facilities upon project completion.	
Inconsistent Accounting Policy Implemented for Capital Assets Held for Distribution in the Province: An inconsistent accounting policy was identified in the treatment of capital assets held for distribution within the province. This lack of uniformity in	

Key improvement areas	Audit
accounting practices can lead to inconsistencies in financial reporting and a lack of comparability across different departments or periods	
Completed Structures Constructed on Non-State Land Inaccurately Reported in the Asset Register of User Departments: Completed structures constructed on non-State land, such as rural, tribal, and municipal land parcels, were inaccurately reported as financial information in the Asset Register of user departments. These assets should be disclosed as narrative information in the books of the provincial custodian department to accurately reflect ownership and accountability	
The Provincial Departments Did Not Perform Adequate Reconciliations on Travelers Lodge Cards: It was observed that Provincial Departments did not perform adequate reconciliations on Travelers Lodge Cards. This deficiency increases the risk of unauthorized or erroneous transactions and necessitates strengthened internal controls over expenditure.	
Inconsistent Accounting Policy Implemented for Capital Assets Held for Distribution in the Province: An inconsistent accounting policy was identified in the treatment of capital assets held for distribution within the province. This lack of uniformity in accounting practices can lead to inconsistencies in financial reporting and a lack of comparability across different departments or periods	
Misstatements of assets values were identified through reported unverified R0 and R1 value assets, disposals, and economic condition. There is a need to assess the economic condition of the underlying assets for the purpose of informing the appropriate value for financial reporting or disposal process.	

- **Value add Services**

- Recognizing the imperative for strengthened governance and accountability, SIAS proactively supported Limpopo Provincial Departments in piloting the Combined Assurance framework. This initiative, commenced in the first quarter of the 2024/25 financial year, and involved actively assisting management in identifying key stakeholders and clarifying their responsibilities for the successful implementation of the Combined Assurance plan in the upcoming 2025/26 financial year.
- Throughout the 2024/25 financial year, SIAS provided crucial advisory services to the Accounting Officers and key stakeholders during the initial phase of Combined Assurance implementation. This support was delivered without assuming management responsibilities, ensuring the objectivity of Internal Audit while empowering management to take ownership. These advisory services were strategically facilitated through in-depth discussions leveraging the risks and controls identified during SIAS's assurance audit projects for the 2024/25 financial year. This approach ensured that the implementation was informed by real-time audit insights tailored to the specific risk landscape of each department.

- The successful piloting and subsequent full implementation of the Combined Assurance model across Provincial Departments are anticipated to significantly enhance risk management and internal control practices and processes. This will ultimately contribute to strengthening the overall capability and accountability of provincial public institutions, fostering a more resilient and efficient public service delivery. SIAS worked consistently to secure the provincial approval for the combined assurance framework and initiating its pilot implementation. SIAS remains committed to facilitating the broader rollout and optimization of the Combined Assurance plan, supporting Limpopo Provincial Departments in strategically leveraging limited resources to achieve their objectives and enhance their overall performance.
- Limitations
 - Exit meeting requests with Accounting Officers are often accepted towards the AC sittings.

Key activities and objectives of the audit committee

- Purpose and mandate
- Independence

Attendance of audit committee meetings by audit committee members

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

Name	Qualifications	Professional Affiliation (e.g. SAICA, IIA, IOD(SA))	Appointment: Term of Office		No. of meetings attended 2024/25	Has the AC member declared private and business interests in every meeting? (Yes/No)	Is the AC member an employee of an organ of state? (Yes / No)	No. of other ACs that the member served during reporting period (whether in the public sector or not)	No. of other governance structures the member served on during the reporting period, e.g. Boards, Committee, IT Committee, etc, whether in this or any other institution(s)
			Start date	End Date					
Jane Masife	BCom; Chartered Audit; CIA; CFE; QIAL; and CICP.	CIA IIA ACFE ICI	1 January 2023	31 December 2025	7	No	No	Yes Three Committees	Yes Two Risk -Management Committee
Leon Langalebalela	BCompt.	SAIPA	1 January 2023	31 December 2025	7	Yes	No	3	None
Jan Letsepe Thubakgale	BJuris; LLB; LLM; Advance Diploma in Labour Law; and MBA.	IODSA	1 January 2023	31 December 2025	7	Yes	No	3	1
AN Mhlongo	CA(SA);	SAICA, CIMA	January 2023	December 2025	6	No	No		

Name	Qualifications	Professional Affiliation (e.g. SAICA)	Appointment: Term of Office	No. of meetings attended	Has the AC member declared	Is the AC member an	No. of other ACs that the member	No. of other governance structures the member served on during the
	ACMA; CGMA; ATC; BCom (Hons); and BCom.							

Include each member's name, position, qualifications and meeting attendance in tabular form as set out below:

Name (Position)	Qualifications	Is the AC member an employee of an organ of state? (Yes / No)	Number of ordinary meetings attended	Number of special meetings attended
Jane Masite	BCom Chartered Internal Audit CIA CFE QIAL CICP	No.	4	3
Leon Langalebalela	BCompt	NO	4	3
Jan Letsepe Thubakgale Member	BJuris; LLB; LLM; Advance Diploma in Labour Law; MBA	NO	4	3
AN Mhlongo	CA(SA), ACMA, CGMA, ATC, BCom (Hons), BCom	No	4	2

12. AUDIT COMMITTEE REPORT

REPORT OF THE AUDIT COMMITTEE ON LIMPOPO DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

We are pleased to present our report for the financial year ended 31 March 2025.

Audit Committee Structure

Limpopo Provincial Government has an Audit Committee which is two-tiered consisting of 4 Cluster Audit Committees, dealing with specific departments, and a shared Central Audit Committee.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 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 and the related code of conduct, policies and practices.

Stakeholder Engagement/s

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

- Limpopo Provincial Treasury Senior Management
- Limpopo Provincial Internal Auditors (Shared Internal Audit Services)
- Limpopo Provincial Auditor General (AGSA)

Audit Committee Skills Development

A strategic and induction session was held during the financial year to assist the audit committee members better understand their challenging roles and the direction of the province in general.

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2025, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

The Audit committee reviewed the department's policies on risk management and strategy (including IT Governance) and monitored the implementation of risk management policy and strategy and concluded that there is a room for improvement in so far as department's risk management maturity level in capacitation of the risk management unit and funding of the risk management activities.

In-Year Management and Monthly/Quarterly Report

Based on the quarterly review of in-year monitoring systems and reports, the Audit Committee is somewhat satisfied with the quality, accuracy, usefulness, reliability, appropriateness, and adequacy of the department in-year reporting systems.

Internal Audit

The Audit committee:

- Reviewed and approved the Annual Internal Audit plan and evaluated the independence, effectiveness and performance of the internal audit function;
- Considered the reports of the Internal Auditors on the department's systems of internal control;
- Reviewed issues raised by internal audit and the adequacy of corrective action taken by management in response thereto;

Combined assurance

The Audit committee reviewed the plans and reports of the external and internal auditors and other assurance providers including management and concluded that the internal audit unit should finalise the fully implementation of Combined assurance framework.

Compliance with the relevant laws and regulations

The Audit Committee considered reports provided by management, internal assurance providers and the independent auditors regarding compliance with legal and regulatory requirements and concluded that the department did not fully comply with the enabling laws and regulations as well as its departmental policies and standard operating procedures on :

Strategic planning and performance management

Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Evaluation of Annual Financial Statements

Following the review by the Audit Committee of the draft annual financial statements for the year ended 31 March 2025 before the audit, the committee is of the view that, draft annual financial statements can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factored in.

Evaluation of Annual Performance Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2025 and after the audit, the committee is of the view that, draft annual performance report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Consideration of the Final Audit report

The Audit Committee concurs and accepts the conclusion of the Auditor-General on the Annual Financial Statements and Annual Performance Report and is of the opinion that the Audited Annual Financial Statements and Annual Performance Report be read together with the report of the Auditor-General.

Further the Committee strongly recommends continuous interactions between the Audit Committee and the management team to discuss and agree on the way forward on the implementation of AGSA Action plan for an improved internal control environment, risk

management and governance processes within the Department, thereby addressing the Clean Administration environment.

Conclusion

The Audit Committee acknowledges the support of Honourable MEC, AGSA, Head of the Department, Management and staff of the department.



SJ Masite, CIA, CFE, CICP, CMIIA
Chairperson of the Audit Committee
Limpopo Department of Agriculture and Rural Development
31 March 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act of 2013 and as determined by the Department of Trade, Industry and Competition.

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?	YES	The Department is continuously issuing Abattoir certification in for Export facilitation in line with Veterinary Laws and Regulations
Developing and implementing a preferential procurement policy	YES	The Department is implementing the PFMA, Treasury Regulations, Provincial Supply Chain Management policy with all other relevant prescripts including PPPFA
Determining qualification criteria for the sale of state-owned enterprises?	NO	Not Applicable
Developing criteria for entering into partnerships with the private sector?	NO	Not Applicable
Determining criteria for the awarding of incentives, grants, and investment schemes in support of Board Based Black Economic Empowerment?	NO	Not Applicable

PART D: HUMAN RESOURCE MANAGEMENT



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

1. INTRODUCTION

The Department continues to annually assess the effectiveness of Human Resource Management (HRM) strategies, plans and policies considering the Employee Life- Cycle Management. A summary of these instruments, the statistical presentation and analysis form a basis for this overview as reflected hereunder. HRM plays a significant role as a strategic partner to the core mandate of the Department. HRM ensures continuous support by providing competent and skilled staff gearing towards achieving the strategic goals of the Department. The 2024/2025 status of HRM covers Human Resource (HR) plans, priorities, achievements and challenges. An integrated HR Plan aligned to the departmental Strategic Plan has been developed and implemented.

The objective of HRM is to provide qualified and competent human resources towards achieving organisational efficiency. HRM serves as a steward of excellence through organisational effectiveness, innovative HR solutions, recruitment, retention, job enrichment, knowledge management and building collaborative partnerships. The Department has an approved Employment Equity Plan to achieve the equity targets in line with the designated groups. Service excellence within the Department depends on the wellbeing of the organisation and its workforce. The Health and Wellbeing of employees is being promoted through Employee Health and Wellness Programmes and the mainstreaming of Special Programmes to ensure work life balance and productivity in the Department. A holistic approach is applied using preventative, primary and secondary model of service delivery.

2. HUMAN RESOURCES OVERSIGHT STATISTICS

The Department has a total staff establishment of 2 391 posts, currently with a headcount of 2 068 and contract employees. The total vacancy rate of the Department is 6%. The Department has complied with the Cost of Employees (CoE) reduction strategy by reducing overtime expenditure as compared to the previous financial year. The Department has appointed 301 employees considering cost containment measures issued by the Department of Public Service and Administration (DPSA) and the Office of the Premier (OTP) on the appointment of employees as per the approved Recruitment Plan.

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 on the 2.2% of people with disabilities. Interventions are always being made to conduct in-service training to make agriculture more appealing to the young generation to follow agricultural careers. Bursaries are awarded, and the attention to sensitization on gender and disability mainstreaming are resulting in the smooth integration in the workplace. The departmental Human Resource Plan was developed and implemented. The Employment Equity Plan was reviewed, and its implementation report compiled and submitted to the National Department of Employment and Labour. The departmental Recruitment Ring-fencing plan was developed and implemented. The Department has implemented the Scarce Skills Retention Policy. One female Senior Management Service (SMS) and one person with disability was appointed.

The Department continues experiencing a high staff turnover rate of 10% (177) posts due to retirement, and natural attrition of employees who are between the age of 55 and 64 which is 6% (106). These have a direct impact on knowledge management or loss of institutional memories as the Department is struggling to fill these posts based on austerity measures on the recruitment of scarce and critical skills. The current provision of the regulation 44(2) (c) and (d) do not serve any purpose on the counteroffer. The Department has appointed 301 employees of which two (02) posts are at SMS level.

The Department has successfully implemented proactive Employee Health and Wellness programmes. Psychosocial Therapeutic Services were provided by Employee Assistance Programme (EAP) professionals to 89 employees and their immediate family members. Health and Wellness awareness campaigns on Human Immunodeficiency Virus (HIV), Tuberculosis (TB), Sexual Transmitted Infections (STIs), other communicable and non- communicable diseases were provided to 1 412 (M=506; F=906) employees. HIV Testing Services was provided and 268 (M=85; F=183) employees tested for HIV and know their HIV status.

Health Screening was provided to employees. A total number of 252 (M=88; F=164) employees were screened for Non communicable diseases such as High Blood Pressure, Diabetes, STIs, Cholesterol, and Body Mass Index.

To improve the morale of employees, Spiritual Wellness Programmes were implemented in 06 workplaces and 517 (M=125; F=392) employees were reached. Mental Health awareness sessions were also provided and 1693 (M= 619; F=1074) employees attended. Organisational wellness capacity building sessions were conducted in the form of Financial Wellbeing Programme, Retirement Planning and Substance Abuse awareness and 859 (M=340; F=519) employees were reached. Employees participated in Physical Wellness Programmes through Wellness Sports Day where 368 (M=178, F=190) were reached. Employee Health and Wellness Supervisory training was conducted for Head Office, Colleges of Agriculture and Research Stations supervisors and a total number of 64 (M=35, F= 29) supervisors attended. To comply with the Occupational Health and Safety Act 85 of 1993, a total number of 47 OHS audit inspections on Departmental buildings and 8 evacuations drills were conducted.

Capacity building sessions were held through coordinating 11 Gender and Disability Mainstreaming Gender programmes, and 504 (M= 122; F=382) employees were reached. Youth awareness and Take a Girl/ Boy Child to Work Campaign attracted a total attendee of 84 (M =26; F =58). Persons with Disabilities in Agriculture and Rural Development (PDARD) seminars and a departmental summit was held with the total attendees being 281 (M=134; F=147). The Department celebrated Mandela Day at Settlers High School, and Thusanang Special School.

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 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 2024 and 31 March 2025

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	377 322,00	253 227,00	0,00	0,00	67,10	507,00
AGRICULTURAL ECONOMIC SERVICES	68 675,00	34 704,00	0,00	0,00	50,50	0,00
AGRICULTURAL PRODUCER SUPP&DEVEL	737 242,00	350 055,00	0,00	0,00	47,50	0,00
RESEARCH & TECHNOLOGY DEVEL SERV	88 801,00	62 324,00	0,00	0,00	70,20	0,00
RURAL DEVELOPME COORDINATION	4 653,00	4 148,00	0,00	0,00	89,10	1 037,00
STRUCTURD AGRICULTL EDU&TRAINING	164 856,00	81 885,00	0,00	0,00	49,70	0,00
SUSTAINABLE RESOU MANAG USE&MAN	143 945,00	76 538,00	0,00	0,00	53,20	464,00
VETERINARY SERVICES	216 118,00	163 730,00	0,00	0,00	75,80	440,00
TOTAL	1 801 611,00	1 026 611,00	0,00	0,00	57,00	456,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	43 658,00	3,90	224,00	194 902,00
02 Skilled (Levels 3-5)	131 726,00	11,90	424,00	310 675,00
03 Highly skilled production (Levels 6-8)	384 857,00	34,60	686,00	561 016,00
04 Highly skilled supervision (Levels 9-12)	420 510,00	37,80	489,00	859 939,00
05 Senior management (Levels >= 13)	46 531,00	4,20	35,00	1 329 457,00
11 Contract (Levels 3-5)	342,00	0,00	2,00	171 000,00
12 Contract (Levels 6-8)	1 648,00	0,10	8,00	206 000,00
13 Contract (Levels 9-12)	3 712,00	0,30	4,00	928 000,00
14 Contract (Levels >= 13)	467,00	0,00	0,00	0,00
18 Contract Other	18 892,00	1,70	195,00	96 882,00
20 Abnormal Appointment	1 799,00	0,20	183,98	9 778,00
TOTAL	1 054 141,00	94,90	2 251,98	468 095,00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2024 and 31 March 2025

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	206 845,00	78,40	395,00	0,10	7 617,00	2,90	15 453,00	5,90
AGRICULTURAL ECONOMICS	28 457,00	79,40	0,00	0,00	531,00	1,50	1 277,00	3,60
FARMER SUPPORT & DEVELOPMENT	287 620,00	74,30	34,00	0,00	10 225,00	2,60	19 702,00	5,10
RURAL DEVELOPME COORDINATION	3 618,00	79,90	0,00	0,00	42,00	0,90	67,00	1,50

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
STRUCTURED AGRICULTURAL TRAINING	61 985,00	72,70	2 656,00	3,10	3 502,00	4,10	6 395,00	7,50
SUSTAINABLE RESOURCE MANAGE	62 639,00	72,40	13,00	0,00	2 181,00	2,50	4 064,00	4,70
TECHNOL RESEARCH & DEVELOPM SER	50 538,00	74,10	1 733,00	2,50	1 479,00	2,20	3 290,00	4,80
VETERINARY SERVICES	130 317,00	72,40	130,00	0,10	6 412,00	3,60	11 048,00	6,10
Total	832 020,00	74,90	4 962,00	0,40	31 991,00	2,90	61 296,00	5,50

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	28 411,00	65,10	1 358,00	3,10	3 385,00	7,80	7 004,00	16,00
02 Skilled (Levels 3-5)	91 566,00	69,40	2 217,00	1,70	8 494,00	6,40	13 931,00	10,60
03 Highly skilled production (Levels 6-8)	296 470,00	73,10	1 053,00	0,30	13 522,00	3,30	25 022,00	6,20
04 Highly skilled supervision (Levels 9-12)	349 270,00	77,00	333,00	0,10	6 102,00	1,30	14 806,00	3,30
05 Senior management (Levels >= 13)	41 381,00	84,20	0,00	0,00	487,00	1,00	534,00	1,10
11 Contract (Levels 3-5)	341,00	99,70	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	1 647,00	99,90	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	3 539,00	88,40	0,00	0,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13)	428,00	89,40	0,00	0,00	0,00	0,00	0,00	0,00
18 Contract Other	18 874,00	99,70	0,00	0,00	0,00	0,00	0,00	0,00
20 Abnormal Appointment	93,00	5,20	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	832 020,00	74,90	4 962,00	0,40	31 991,00	2,90	61 296,00	5,50

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

- programme
- salary band
- 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 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, Permanent	497,00	493,00	0,80	62,00
AGRICULTURAL ECONOMICS, Permanent	41,00	41,00	0,00	0,00
FARMER SUPPORT & DEVELOPMENT, Permanent	731,00	724,00	1,00	141,00
RURAL DEVELOPME COORDINATION, Permanent	4,00	4,00	0,00	0,00
STRUCTURED AGRICULTURAL TRAINING, Permanent	184,00	183,00	0,50	2,00
SUSTAINABLE RESOURCE MANAGE, Permanent	128,00	127,00	0,80	1,00
TECHNOL RESEARCH & DEVELOPM SER, Permanent	130,00	124,00	4,60	0,00

VETERINARY SERVICES, Permanent	373,00	372,00	0,30	0,00
TOTAL	2 088,00	2 068,00	1,00	206,00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2025

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	229,00	224,00	2,20	0,00
02 Skilled (Levels 3-5), Permanent	431,00	424,00	1,60	0,00
03 Highly Skilled Production (Levels 6-8), Permanent	691,00	686,00	0,70	0,00
04 Highly Skilled Supervision (Levels 9-12), Permanent	490,00	489,00	0,20	0,00
05 Senior Management (Levels >= 13), Permanent	37,00	35,00	5,40	0,00
09 Other, Permanent	196,00	196,00	0,00	195,00
11 Contract (Levels 3-5), Permanent	2,00	2,00	0,00	1,00
12 Contract (Levels 6-8), Permanent	8,00	8,00	0,00	8,00
13 Contract (Levels 9-12), Permanent	4,00	4,00	0,00	2,00
TOTAL	2 088,00	2 068,00	1,00	206,00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2025

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION CLERKS, Permanent	56,00	56,00	0,00	0,00
ADMINISTRATION OFFICER, Permanent	73,00	73,00	0,00	0,00
ADMINISTRATIVE RELATED, Permanent	12,00	12,00	0,00	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY &	8,00	8,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
OTHER SCIEN, Permanent				
AGRICULTURAL & HORTICULTURAL PRODUCE INSPECTOR, Permanent	3,00	3,00	0,00	0,00
AGRICULTURAL ENGINEER, Permanent	5,00	5,00	0,00	1,00
AGRICULTURAL SCIENTIST, Permanent	101,00	100,00	1,00	0,00
AGRICULTURAL TECHNICIAN, Permanent	44,00	43,00	2,30	0,00
AGRICULTURE RELATED, Permanent	60,00	60,00	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	13,00	13,00	0,00	0,00
ANIMAL ATTENDANT, Permanent	9,00	9,00	0,00	0,00
AUXILIARY AND RELATED WORKERS, Permanent	4,00	4,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI, Permanent	18,00	18,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	4,00	4,00	0,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS, Permanent	1,00	1,00	0,00	0,00
CHIEF FINANCIAL OFFICER, Permanent	1,00	1,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS, Permanent	2,00	2,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	14,00	14,00	0,00	0,00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	63,00	63,00	0,00	61,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS), Permanent	16,00	16,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED, Permanent	2,00	2,00	0,00	0,00
COMMUNICATION COORDINATOR, Permanent	9,00	9,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
COMPUTER NETWORK TECHNICIAN, Permanent	5,00	5,00	0,00	0,00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	1,00	1,00	0,00	1,00
DISPATCHING AND RECEIVING CLERK, Permanent	8,00	8,00	0,00	0,00
EDUCATIONAL REGISTRAR, Permanent	2,00	2,00	0,00	1,00
ELECTRICIAN, Permanent	4,00	4,00	0,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED, Permanent	73,00	73,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS, Permanent	3,00	3,00	0,00	0,00
FARM AID, Permanent	105,00	99,00	5,70	0,00
FARM HANDS AND LABOURERS, Permanent	148,00	148,00	0,00	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	28,00	28,00	0,00	0,00
FILING AND REGISTRY CLERK, Permanent	13,00	13,00	0,00	0,00
FINANCE AND ECONOMICS RELATED, Permanent	30,00	30,00	0,00	0,00
FINANCE CLERK, Permanent	11,00	10,00	9,10	0,00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	21,00	21,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	23,00	23,00	0,00	0,00
FOREST AND CONSERVATION WORKER, Permanent	2,00	2,00	0,00	0,00
FORESTRY LABOURERS, Permanent	1,00	1,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF, Permanent	3,00	3,00	0,00	0,00
HANDYPERSON, Permanent	4,00	4,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1,00	0,00	100,00	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN, Permanent	30,00	30,00	0,00	0,00
HUMAN RESOURCE CLERK, Permanent	16,00	16,00	0,00	0,00
HUMAN RESOURCE MANAGER, Permanent	2,00	1,00	50,00	0,00
HUMAN RESOURCE PRACTITIONER, Permanent	20,00	20,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF, Permanent	19,00	19,00	0,00	0,00
HUMAN RESOURCES CLERKS, Permanent	23,00	23,00	0,00	0,00
HUMAN RESOURCES RELATED, Permanent	31,00	31,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED, Permanent	6,00	6,00	0,00	0,00
INFRASTRUCTURE COORDINATOR, Permanent	1,00	1,00	0,00	0,00
INTERNAL AUDIT MANAGER, Permanent	1,00	1,00	0,00	0,00
LANDSCAPE ARCHITECT, Permanent	1,00	1,00	0,00	0,00
LEGAL RELATED, Permanent	2,00	2,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS, Permanent	3,00	3,00	0,00	0,00
LIBRARY ASSISTANT, Permanent	3,00	3,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS, Permanent	11,00	11,00	0,00	0,00
LIGHT VEHICLE DRIVER, Permanent	19,00	19,00	0,00	0,00
LIGHT VEHICLE DRIVERS, Permanent	5,00	5,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL, Permanent	1,00	1,00	0,00	0,00
MANAGERS NOT ELSEWHERE CLASSIFIED, Permanent	2,00	2,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	5,00	5,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS, Permanent	6,00	6,00	0,00	0,00
MESSENGERS, Permanent	2,00	2,00	0,00	0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED, Permanent	5,00	5,00	0,00	0,00
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED, Permanent	4,00	4,00	0,00	0,00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED, Permanent	10,00	10,00	0,00	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED, Permanent	2,00	2,00	0,00	0,00
MIDDLE MANAGER: INTERNAL AUDIT RELATED, Permanent	1,00	1,00	0,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS, Permanent	1,00	1,00	0,00	0,00
OFFICE CLEANER, Permanent	149,00	145,00	2,70	0,00
OFFICE MACHINE OPERATOR, Permanent	5,00	5,00	0,00	0,00
ORGANISATIONAL DEVELOPMENT PRACTITIONER, Permanent	2,00	2,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	6,00	6,00	0,00	0,00
OTHER CLERICAL SUPPORT WORKERS, Permanent	1,00	1,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	3,00	3,00	0,00	0,00
OTHER OCCUPATIONS, Permanent	1,00	1,00	0,00	0,00
PERSONAL ASSISTANT, Permanent	4,00	4,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
PLANT& MACHINE OPERATORS& ASSEMBLERS NT CLASSIFIED, Permanent	1,00	1,00	0,00	0,00
PLUMBER, Permanent	3,00	3,00	0,00	0,00
PROTECTION/SECURITY OFFICIAL, Permanent	6,00	6,00	0,00	0,00
QUALITY MANAGER, Permanent	1,00	1,00	0,00	1,00
RECEPTIONIST (GENERAL), Permanent	1,00	1,00	0,00	1,00
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	1,00	1,00	0,00	0,00
RISK OFFICER, Permanent	1,00	1,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	4,00	4,00	0,00	0,00
SECRETARY (GENERAL), Permanent	3,00	3,00	0,00	0,00
SECURITY GUARDS, Permanent	1,00	1,00	0,00	0,00
SECURITY OFFICERS, Permanent	1,00	1,00	0,00	0,00
SENIOR MANAGERS, Permanent	25,00	25,00	0,00	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD, Permanent	439,00	436,00	0,70	140,00
STRATEGY/MONITORING &EVALUATION MANAGER, Permanent	1,00	1,00	0,00	0,00
SUPPLY CHAIN CLERK, Permanent	7,00	7,00	0,00	0,00
SUPPLY CHAIN MANAGER, Permanent	1,00	1,00	0,00	0,00
SUPPLY CHAIN PRACTITIONER, Permanent	14,00	13,00	7,10	0,00
SWITCHBOARD OPERATOR, Permanent	12,00	12,00	0,00	0,00
TRADE LABOURERS, Permanent	1,00	1,00	0,00	0,00
VETERINARIAN, Permanent	8,00	8,00	0,00	0,00
VETERINARIANS, Permanent	18,00	18,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
VETERINARY TECHNICIAN, Permanent	129,00	128,00	0,80	0,00
VETERINARY TECHNOLOGIST, Permanent	3,00	3,00	0,00	0,00
TOTAL	2 088,00	2 068,00	1,00	206,00

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 2025

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	01	0,00	0,00	01	100
Salary Level 16	0,00	0,00	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00	0,00
Salary Level 14	07	06	85.71	01	14.29
Salary Level 13	29	29	100	0,00	0,00
Total	37	35	94.59	02	5.40

Table 3.3.2 SMS post information as on 30 September 2024

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	01	0,00	0,00	01	100
Salary Level 16	0,00	0,00	100	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00	0,00
Salary Level 14	07	05	71.43	02	28.57
Salary Level 13	29	28	96.55	01	3.44
Total	37	33	89.19	04	10.81

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2024 and 31 March 2025

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	01	0,00	0,00
Salary Level 14	02	0,00	01
Salary Level 13	01	01	0,00
Total	04	01	01

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 2024 and 31 March 2025

Reasons for vacancies advertised within six months
To address service delivery requirements
Reasons for vacancies not filled within twelve months
No suitable candidates met the inherent requirements of the post.

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 2024 and 31 March 2025

Reasons for vacancies not advertised within six months**None. The post was advertised within six months after vacated****Reasons for vacancies not filled within six months****None. No suitable candidates met the inherent requirements of the post.****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 2024 and 31 March 2025

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)	229,00	0,00	0,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	431,00	0,00	0,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	691,00	0,00	0,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	490,00	0,00	0,00	0,00	0,00	0,00	0,00

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
05 Senior Management Service Band A	28,00	0,00	0,00	0,00	0,00	0,00	0,00
06 Senior Management Service Band B	07,00	0,00	0,00	0,00	0,00	0,00	0,00
07 Senior Management Service Band C	01,00	0,00	0,00	0,00	0,00	0,00	0,00
08 Senior Management Service Band D	0 1,00	0,00	0,00	0,00	0,00	0,00	0,00
09 Other	196,00	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)	8,00	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	4,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	2 088,00	0,00	0,00	0,00	0,00	0,00	0,00

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2024 and 31 March 2025

Gender	African	Asian	Coloured	White	Total
Female	0,00	0,00	0,00	0,00	0,00
Male	0,00	0,00	0,00	0,00	0,00
TOTAL	0,00	0,00	0,00	0,00	0,00

Employees with a disability	0,00
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The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
NONE	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 2024 and 31 March 2025

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 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	157,00	74,00	2,00	1,30
02 Skilled (Levels 3-5) Permanent	435,00	44,00	53,00	12,40
03 Highly Skilled Production (Levels 6-8) Permanent	674,00	60,00	55,00	8,20
04 Highly Skilled Supervision (Levels 9-12) Permanent	480,00	26,00	38,00	7,90
05 Senior Management Service Band A Permanent	26,00	2,00	0,00	0,00
06 Senior Management Service Band B Permanent	05,00	0,00	0,00	0,00
08 Senior Management Service Band D Permanent	01,00	01,00	01,00	100,00
09 Other Permanent	230,00	144,00	40,00	17,40
11 Contract (Levels 3-5) Permanent	02,00	02,00	02,00	50,00
12 Contract (Levels 6-8) Permanent	01,00	08,00	01,00	100,00
13 Contract (Levels 9-12) Permanent	03,00	06,00	05,00	166,70
14 Contract Band A Permanent	01,00	0,00	01,00	100,00
TOTAL	2 015,00	367,00	198,00	9,80

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Number of employees at beginning of period- April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATION CLERKS Permanent	58,00	9,00	7,00	12,10
ADMINISTRATION OFFICER Permanent	77,00	3,00	9,00	11,70
ADMINISTRATIVE RELATED Permanent	13,00	0,00	0,00	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	8,00	0,00	0,00	0,00
AGRICULTURAL & HORTICULTURAL PRODUCE INSPECTOR Permanent	0,00	2,00	0,00	0,00
AGRICULTURAL ENGINEER Permanent	4,00	2,00	3,00	75,00
AGRICULTURAL SCIENTIST Permanent	109,00	0,00	8,00	7,30
AGRICULTURAL TECHNICIAN Permanent	35,00	3,00	0,00	0,00
AGRICULTURE RELATED Permanent	65,00	0,00	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	17,00	0,00	0,00	0,00
ANIMAL ATTENDANT Permanent	7,00	5,00	0,00	0,00
AUXILIARY AND RELATED WORKERS Permanent	6,00	0,00	0,00	0,00
BACKHOE OPERATOR Permanent	0,00	1,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI Permanent	21,00	0,00	0,00	0,00
BUILDER Permanent	0,00	0,00	1,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	4,00	0,00	0,00	0,00
CALL OR CONTACT CENTRE CLERK Permanent	0,00	0,00	1,00	0,00
CARETAKER/ CLEANER Permanent	0,00	1,00	0,00	0,00
CARPENTER Permanent	0,00	0,00	1,00	0,00

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS Permanent	1,00	0,00	0,00	0,00
CHIEF FINANCIAL OFFICER Permanent	1,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS Permanent	2,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	12,00	0,00	0,00	0,00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED Permanent	90,00	1,00	39,00	43,30
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	17,00	0,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED Permanent	2,00	0,00	0,00	0,00
COMMUNICATION COORDINATOR Permanent	8,00	4,00	1,00	12,50
COMPUTER NETWORK TECHNICIAN Permanent	4,00	1,00	0,00	0,00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED Permanent	0,00	2,00	0,00	0,00
DISPATCHING AND RECEIVING CLERK Permanent	9,00	0,00	1,00	11,10
EDUCATIONAL REGISTRAR Permanent	0,00	2,00	0,00	0,00
ELECTRICIAN Permanent	0,00	3,00	1,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED Permanent	18,00	32,00	16,00	88,90
EMPLOYEE WELLNESS PRACTITIONER Permanent	0,00	0,00	1,00	0,00
ENGINEERS AND RELATED PROFESSIONALS Permanent	3,00	0,00	0,00	0,00
FARM AID Permanent	89,00	16,00	8,00	9,00
FARM HANDS AND LABOURERS Permanent	168,00	4,00	2,00	1,20
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	32,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
FILING AND REGISTRY CLERK Permanent	10,00	1,00	2,00	20,00
FINANCE AND ECONOMICS RELATED Permanent	34,00	1,00	0,00	0,00
FINANCE CLERK Permanent	5,00	3,00	4,00	80,00
FINANCIAL AND RELATED PROFESSIONALS Permanent	24,00	0,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	29,00	0,00	0,00	0,00
FOOD SERVICES AIDS AND WAITERS Permanent	1,00	0,00	0,00	0,00
FOREST AND CONSERVATION WORKER Permanent	0,00	1,00	0,00	0,00
FORESTRY LABOURERS Permanent	1,00	0,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF Permanent	3,00	0,00	0,00	0,00
HANDYPERSON Permanent	0,00	5,00	1,00	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN Permanent	32,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK Permanent	11,00	5,00	1,00	9,10
HUMAN RESOURCE PRACTITIONER Permanent	15,00	1,00	1,00	6,70
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	20,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS Permanent	29,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED Permanent	34,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED Permanent	6,00	0,00	0,00	0,00
INFRASTRUCTURE COORDINATOR Permanent	0,00	1,00	0,00	0,00
LANDSCAPE ARCHITECT Permanent	1,00	0,00	0,00	0,00
LEGAL RELATED Permanent	2,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS Permanent	3,00	0,00	0,00	0,00
LIBRARY ASSISTANT Permanent	3,00	1,00	1,00	33,30

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
LIBRARY MAIL AND RELATED CLERKS Permanent	14,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVER Permanent	17,00	2,00	0,00	0,00
LIGHT VEHICLE DRIVERS Permanent	5,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL Permanent	1,00	0,00	0,00	0,00
MANAGERS NOT ELSEWHERE CLASSIFIED Permanent	0,00	1,00	1,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	6,00	0,00	0,00	0,00
MESSENGERS Permanent	2,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS Permanent	9,00	0,00	1,00	11,10
MIDDLE MANAGER: ADMINISTRATIVE RELATED Permanent	3,00	4,00	2,00	66,70
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED Permanent	0,00	4,00	2,00	0,00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED Permanent	8,00	4,00	0,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS Permanent	1,00	0,00	0,00	0,00
OFFICE CLEANER Permanent	132,00	26,00	14,00	10,60
OFFICE MACHINE OPERATOR Permanent	3,00	1,00	2,00	66,70
ORGANISATIONAL DEVELOPMENT PRACTITIONER Permanent	1,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	6,00	1,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	3,00	0,00	0,00	0,00
OTHER MIDDLE MANAGER Permanent	0,00	0,00	2,00	0,00
OTHER OCCUPATIONS Permanent	1,00	1,00	1,00	100,00

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
PERSONAL ASSISTANT Permanent	2,00	2,00	0,00	0,00
PLANT& MACHINE OPERATORS& ASSEMBLERS NT CLASSIFIED Permanent	1,00	0,00	0,00	0,00
PLUMBER Permanent	0,00	2,00	1,00	0,00
PROTECTION/SECURITY OFFICIAL Permanent	16,00	0,00	0,00	0,00
QUALITY MANAGER Permanent	1,00	1,00	1,00	100,00
RECEPTIONIST (GENERAL) Permanent	0,00	1,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	1,00	0,00	0,00	0,00
RISK OFFICER Permanent	1,00	1,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	6,00	0,00	0,00	0,00
SECRETARY (GENERAL) Permanent	1,00	2,00	0,00	0,00
SECURITY GUARDS Permanent	2,00	0,00	0,00	0,00
SECURITY OFFICERS Permanent	1,00	0,00	0,00	0,00
SENIOR MANAGERS Permanent	28,00	0,00	0,00	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD Permanent	437,00	170,00	40,00	9,20
SUPPLY CHAIN CLERK Permanent	4,00	4,00	1,00	25,00
SUPPLY CHAIN MANAGER Permanent	0,00	1,00	0,00	0,00
SUPPLY CHAIN PRACTITIONER Permanent	4,00	7,00	2,00	50,00
SWITCHBOARD OPERATOR Permanent	9,00	5,00	2,00	22,20
TRADE LABOURERS Permanent	1,00	0,00	0,00	0,00
TRANSPORT CLERK Permanent	0,00	0,00	2,00	0,00
VETERINARIAN Permanent	1,00	3,00	1,00	100,00
VETERINARIANS Permanent	25,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
VETERINARY NURSE Permanent	0,00	1,00	0,00	0,00
VETERINARY PUBL.HEALTH PROFESSIONAL/PRACTITIONER Permanent	0,00	0,00	1,00	0,00
VETERINARY TECHNICIAN Permanent	118,00	12,00	10,00	8.50
VETERINARY TECHNOLOGIST Permanent	1,00	1,00	3,00	300,00
TOTAL	2 015,00	367,00	198,00	9,80

Notes

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

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 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	10,00	5,10
Resignation	52,00	26,30
Expiry of contract	26,00	13,10
Dismissal – operational changes	0,00	0,00

Dismissal – misconduct	1,00	0,50
Dismissal – inefficiency	0,00	0,00
Discharged due to ill-health	3,00	1,70
Retirement	106,00	53,50
Transfer to other Public Service Departments	0,00	0,00
Other	0,00	0,00
Total	198,00	100,00
Total number of employees who left as a % of total employment		

Table 3.5.4 Promotions by critical occupation for the period 1 April 2024 and 31 March 2025

Occupation	Employees 1 April 2024	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
ADMINISTRATION CLERKS	58,00	1,00	1,70	36,00	62,10
ADMINISTRATION OFFICER	77,00	1,00	1,30	40,00	51,90
ADMINISTRATIVE RELATED	13,00	0,00	0,00	0,00	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	8,00	0,00	0,00	0,00	0,00
AGRICULTURAL AND FORESTRY MANAGER	0,00	0,00	0,00	4,00	0,00
AGRICULTURAL ENGINEER	4,00	0,00	0,00	6,00	150,00
AGRICULTURAL SCIENTIST	109,00	0,00	0,00	23,00	21,10
AGRICULTURAL TECHNICIAN	35,00	4,00	11,40	12,00	34,30
AGRICULTURE RELATED	65,00	1,00	1,50	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	17,00	0,00	0,00	0,00	0,00

Occupation	Employees 1 April 2024	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
ANIMAL ATTENDANT	7,00	0,00	0,00	0,00	0,00
AUTOMOTIVE MOTOR MECHANIC	0,00	0,00	0,00	1,00	0,00
AUXILIARY AND RELATED WORKERS	6,00	0,00	0,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI	21,00	0,00	0,00	0,00	0,00
BUILDER	0,00	0,00	0,00	1,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS	4,00	0,00	0,00	0,00	0,00
CARPENTER	0,00	0,00	0,00	1,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1,00	0,00	0,00	0,00	0,00
CHIEF FINANCIAL OFFICER	1,00	0,00	0,00	1,00	100,00
CIVIL ENGINEERING TECHNICIANS	2,00	0,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	12,00	0,00	0,00	0,00	0,00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED	90,00	1,00	1,10	3,00	3,30
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	17,00	0,00	0,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED	2,00	0,00	0,00	0,00	0,00
COMMUNICATION COORDINATOR	8,00	0,00	0,00	1,00	12,50
COMPLIANCE OFFICER	0,00	0,00	0,00	1,00	0,00
COMPUTER NETWORK TECHNICIAN	4,00	0,00	0,00	3,00	75,00
DATABASE DESIGNER AND ADMINISTRATOR	0,00	0,00	0,00	1,00	0,00
DISASTER MANAGEMENT MANAGER	0,00	0,00	0,00	1,00	0,00
DISPATCHING AND RECEIVING CLERK	9,00	0,00	0,00	3,00	33,30
ECONO.GROWTH&PROMOTION & GLOBAL RELATIONS	0,00	0,00	0,00	2,00	0,00

Occupation	Employees 1 April 2024	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
MANAGER					
EDUCATIONAL REGISTRAR	0,00	0,00	0,00	1,00	0,00
ELECTRICIAN	0,00	1,00	0,00	2,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	18,00	0,00	0,00	99,00	550,00
ENGINEERS AND RELATED PROFESSIONALS	3,00	0,00	0,00	0,00	0,00
ENQUIRY CLERK	0,00	0,00	0,00	1,00	0,00
FARM AID	89,00	0,00	0,00	39,00	43,80
FARM HANDS AND LABOURERS	168,00	0,00	0,00	0,00	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	32,00	0,00	0,00	0,00	0,00
FILING AND REGISTRY CLERK	10,00	0,00	0,00	17,00	170,00
FINANCE AND ECONOMICS RELATED	34,00	0,00	0,00	0,00	0,00
FINANCE CLERK	5,00	2,00	40,00	19,00	380,00
FINANCE MANAGER	0,00	0,00	0,00	2,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	24,00	1,00	4,20	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	29,00	0,00	0,00	0,00	0,00
FOOD SERVICES AIDERS AND WAITERS	1,00	0,00	0,00	0,00	0,00
FORESTRY LABOURERS	1,00	0,00	0,00	0,00	0,00
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	0,00	0,00	0,00	3,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELATED PROF	3,00	0,00	0,00	0,00	0,00
HANDYPERSON	0,00	0,00	0,00	6,00	0,00
HORTICULTURISTS FORESTERS AGRICULTURE & FORESTRY TECHNICIAN	32,00	0,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK	11,00	0,00	0,00	10,00	90,90

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
HUMAN RESOURCE MANAGER	0,00	0,00	0,00	3,00	0,00
HUMAN RESOURCE PRACTITIONER	15,00	1,00	6,70	14,00	93,30
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	20,00	0,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	29,00	0,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED	34,00	0,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY & SYSTEMS MANAGER	0,00	0,00	0,00	1,00	0,00
INFORMATION TECHNOLOGY RELATED	6,00	0,00	0,00	0,00	0,00
INTERNAL AUDIT MANAGER	0,00	0,00	0,00	1,00	0,00
LANDSCAPE ARCHITECT	1,00	0,00	0,00	0,00	0,00
LANDSCAPE GARDENER	0,00	0,00	0,00	2,00	0,00
LEGAL RELATED	2,00	0,00	0,00	0,00	0,00
LEGAL RELATED MANAGER	0,00	0,00	0,00	1,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	3,00	0,00	0,00	0,00	0,00
LIBRARY ASSISTANT	3,00	0,00	0,00	1,00	33,30
LIBRARY MAIL AND RELATED CLERKS	14,00	0,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVER	17,00	0,00	0,00	15,00	88,20
LIGHT VEHICLE DRIVERS	5,00	0,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	1,00	0,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	6,00	0,00	0,00	0,00	0,00
MESSENGERS	2,00	0,00	0,00	1,00	50,00
MESSENGERS PORTERS AND DELIVERERS	9,00	0,00	0,00	0,00	0,00
MIDD.MANAGER:HUMAN RESOURCE & ORGANISA.DEVEL.RELA	0,00	0,00	0,00	7,00	0,00

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
MIDDLE MANAGER: ADMINISTRATIVE RELATED	3,00	1,00	33,30	7,00	233,30
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED	0,00	2,00	0,00	4,00	0,00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED	8,00	0,00	0,00	0,00	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0,00	0,00	0,00	7,00	0,00
MIDDLE MANAGER: INFORMATION TECHNOLOGY RELATED	0,00	0,00	0,00	1,00	0,00
MIDDLE MANAGER: NATURAL SCIENCE RELATED	0,00	0,00	0,00	2,00	0,00
MIDDLE MANAGER: COMMUNICATION & INFORMATION RELATED	0,00	0,00	0,00	1,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	1,00	0,00	0,00	0,00	0,00
OFFICE CLEANER	132,00	0,00	0,00	42,00	31,80
OFFICE MACHINE OPERATOR	3,00	0,00	0,00	1,00	33,30
ORGANISATIONAL DEVELOPMENT PRACTITIONER	1,00	1,00	100,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	6,00	0,00	0,00	0,00	0,00
OTHER CLERICAL SUPPORT WORKERS	0,00	1,00	0,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	3,00	0,00	0,00	0,00	0,00
OTHER MIDDLE MANAGER	0,00	0,00	0,00	7,00	0,00
OTHER OCCUPATIONS	1,00	0,00	0,00	0,00	0,00
PERSONAL ASSISTANT	2,00	1,00	50,00	4,00	200,00
PLANT & MACHINE OPERATORS & ASSEMBLERS NT CLASSIFIED	1,00	0,00	0,00	1,00	100,00
PLUMBER	0,00	1,00	0,00	6,00	0,00
POLICY AND PLANNING MANAGERS	0,00	1,00	0,00	0,00	0,00

Occupation	Employees 1 April 2024	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
PROTECTION/SECURITY OFFICIAL	16,00	0,00	0,00	0,00	0,00
QUALITY MANAGER	1,00	0,00	0,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES	1,00	0,00	0,00	0,00	0,00
RISK OFFICER	1,00	0,00	0,00	1,00	100,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	6,00	0,00	0,00	0,00	0,00
SECRETARY (GENERAL)	1,00	1,00	100,00	1,00	100,00
SECURITY GUARDS	2,00	0,00	0,00	0,00	0,00
SECURITY OFFICERS	1,00	0,00	0,00	0,00	0,00
SENIOR MANAGERS	28,00	0,00	0,00	0,00	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD	437,00	1,00	0,20	131,00	30,00
STRATEGY/MONITORING &EVALUATION MANAGER	0,00	0,00	0,00	2,00	0,00
SUPPLY CHAIN CLERK	4,00	0,00	0,00	3,00	75,00
SUPPLY CHAIN PRACTITIONER	4,00	1,00	25,00	10,00	250,00
SURVEYOR	0,00	0,00	0,00	1,00	0,00
SWITCHBOARD OPERATOR	9,00	0,00	0,00	19,00	211,10
TRADE LABOURERS	1,00	0,00	0,00	0,00	0,00
TRANSPORT CLERK	0,00	0,00	0,00	4,00	0,00
VETERINARIAN	1,00	0,00	0,00	15,00	500,00 ¹
VETERINARIANS	25,00	0,00	0,00	0,00	0,00
VETERINARY PUBL.HEALTH PROFESSIONAL/PRACTITIONER	0,00	0,00	0,00	3,00	0,00
VETERINARY TECHNICIAN	118,00	3,00	2,50	43,00	36,40
VETERINARY TECHNOLOGIST	1,00	1,00	100,00	2,00	200,00

Occupation	Employees 1 April 2024	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
WEB ADMINISTRATOR	0,00	0,00	0,00	1,00	0,00
WELDER	0,00	0,00	0,00	1,00	0,00
TOTAL	2 015,00	28,00	1,40	705,00	35,00

Table 3.5.5 Promotions by salary band for the period 1 April 2024 and 31 March 2025

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	157,00	0,00	0,00	94,00	59,90
02 Skilled (Levels 3-5), Permanent	435,00	1,00	0,20	153,00	35,20
03 Highly Skilled Production (Levels 6-8), Permanent	674,00	9,00	1,30	259,00	38,40
04 Highly Skilled Supervision (Levels 9-12), Permanent	480,00	16,00	3,30	180,00	37,50
05 Senior Management (Levels >= 13), Permanent	32,00	2,00	6,30	19,00	59,40
09 Other, Permanent	230,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5), Permanent	2,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8), Permanent	1,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12), Permanent	3,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13),	1,00	0,00	0,00	0,00	0,00

Salary Band	Employees 1 April 2024	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
Permanent					
TOTAL	2 015,00	28,00	1,40	705,00	35,00

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 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Senior Officials and Managers	1,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	2,00
02 - Professionals	5,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	7,00
04 - Clerks	0,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	2,00
Clerical Support Workers	98,00	0,00	0,00	0,00	221,00	0,00	0,00	1,00	320,00
Elementary	282,00	0,00	0,00	0,00	228,00	0,00	0,00	0,00	510,00
Managers	68,00	0,00	0,00	1,00	63,00	0,00	0,00	2,00	134,00
Plant & Machine Operators & Assemblers	26,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	27,00
Professionals	111,00	0,00	0,00	9,00	120,00	0,00	2,00	2,00	244,00
Protect Rescue Social Health Science Support Pers	5,00	0,00	0,00	0,00	7,00	0,00	0,00	0,00	12,00
Security & Custodian Personnel	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
Skill Agri Fores Fish	218,00	0,00	0,00	1,00	277,00	0,00	0,00	0,00	496,00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Craft Related Trades Workers									
Technicians & Associate Technical Occupations	131,00	0,00	1,00	2,00	177,00	0,00	0,00	2,00	313,00
TOTAL	946,00	0,00	1,00	13,00	1 099,00	0,00	2,00	7,00	2 068,00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
02 Senior Management, Permanent	21,00	0,00	0,00	0,00	12,00	0,00	0,00	1,00	34,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	234,00	0,00	1,00	9,00	238,00	0,00	2,00	5,00	489,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	292,00	0,00	0,00	4,00	389,00	0,00	0,00	1,00	686,00
05 Semi-skilled and discretionary decision making, Permanent	244,00	0,00	0,00	0,00	180,00	0,00	0,00	0,00	424,00
06 Unskilled and defined decision making, Permanent	101,00	0,00	0,00	0,00	123,00	0,00	0,00	0,00	224,00
07 Not Available, Permanent	45,00	0,00	0,00	0,00	151,00	0,00	0,00	0,00	196,00
10 Contract (Professionally Qualified), Permanent	2,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	4,00
11 Contract (Skilled Technical), Permanent	6,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	8,00
12 Contract (Semi-Skilled), Permanent	1,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	2,00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
TOTAL	946,00	0,00	1,00	13,00	1 099,00	0,00	2,00	7,00	2 068,00

Table 3.6.3 Recruitment for the period 1 April 2024 and 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
02 Senior Management, Permanent	1,00	0,00	0,00	1,00	1,00	0,00	0,00	0,00	2,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	16,00	0,00	0,00	16,00	10,00	0,00	0,00	0,00	26,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	16,00	0,00	0,00	16,00	44,00	0,00	0,00	0,00	60,00
05 Semi-skilled and discretionary decision making, Permanent	11,00	0,00	0,00	11,00	33,00	0,00	0,00	0,00	44,00
06 Unskilled and defined decision making, Permanent	31,00	0,00	0,00	31,00	43,00	0,00	0,00	0,00	74,00
07 Not Available, Permanent	36,00	0,00	0,00	36,00	108,00	0,00	0,00	0,00	144,00
10 Contract (Professionally qualified), Permanent	2,00	0,00	0,00	2,00	4,00	0,00	0,00	0,00	6,00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
11 Contract (Skilled technical), Permanent	5,00	0,00	0,00	5,00	3,00	0,00	0,00	0,00	8,00
12 Contract (Semi-skilled), Permanent	1,00	0,00	0,00	1,00	1,00	0,00	0,00	0,00	2,00
TOTAL	119,00	0,00	0,00	119,00	248,00	0,00	0,00	0,00	367,00
Employees with disabilities	1,00	0,00	0,00	0,00	0,00	1,00	0,00	0,00	2,00

Table 3.6.4 Promotions for the period 1 April 2024 and 31 March 2025

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	13,00	0,00	0,00	0,00	7,00	0,00	0,00	1,00	21,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	87,00	0,00	0,00	6,00	100,00	0,00	2,00	1,00	196,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	103,00	0,00	0,00	1,00	163,00	0,00	0,00	1,00	268,00
05 Semi-skilled and discretionary decision making, Permanent	88,00	0,00	0,00	0,00	66,00	0,00	0,00	0,00	154,00
06 Unskilled and defined decision making, Permanent	43,00	0,00	0,00	0,00	51,00	0,00	0,00	0,00	94,00
TOTAL	334,00	0,00	0,00	7,00	387,00	0,00	2,00	3,00	733,00
Employees with disabilities	8,00	0,00	0,00	0,00	9,00	0,00	0,00	0,00	17,00

Table 3.6.5 Terminations for the period 1 April 2024 and 31 March 2025

	Male				Female				
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	19,00	0,00	0,00	0,00	11,00	0,00	0,00	1,00	31,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	38,00	0,00	0,00	0,00	17,00	0,00	0,00	0,00	55,00
05 Semi-skilled and discretionary decision making, Permanent	28,00	0,00	0,00	0,00	22,00	0,00	0,00	0,00	50,00
06 Unskilled and defined decision making, Permanent	5,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	5,00
07 Not Available, Permanent	5,00	0,00	0,00	0,00	34,00	0,00	0,00	0,00	39,00
09 Contract (Senior Management), Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
10 Contract (Professionally qualified), Permanent	2,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	5,00
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	1,00	0,00	0,00	0,00	1,00
TOTAL	99,00	0,00	0,00	0,00	89,00	0,00	0,00	1,00	189,00
Employees with Disabilities	4,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	5,00

Table 3.6.6 Disciplinary action for the period 1 April 2024 and 31 March 2025

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
NO OUTCOME	4,00	0,00	0,00	1,00	3,00	0,00	0,00	0,00	8,00
TOTAL	4,00	0,00	0,00	1,00	3,00	0,00	0,00	0,00	8,00

Table 3.6.7 Skills development for the period 1 April 2024 to 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	43	0,00	0,00	0,00	65	0,00	0,00	0,00	108
Professionals	40	0,00	0,00	0,00	48	0,00	0,00	0,00	88
Technicians and associate professionals	196	0,00	0,00	0,00	279	0,00	0,00	0,00	475
Clerks	22	0,00	0,00	0,00	55	0,00	0,00	0,00	77
Service and sales workers	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Skilled agriculture and fishery workers	61	0,00	0,00	0,00	83	0,00	0,00	0,00	144
Craft and related trades workers	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Plant and machine operators and assemblers	29	0,00	0,00	0,00	11	0,00	0,00	0,00	40
Elementary occupations	286	0,00	0,00	0,00	432	0,00	0,00	0,00	718
Total	677	0,00	0,00	0,00	973	0,00	0,00	0,00	1650
Employees with disabilities	25	0,00	0,00	0,00	20	0,00	0,00	0,00	45

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 2024

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1,00	0,00	0,00	0,00
Salary Level 16	0,00	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00
Salary Level 14	7,00	5,00	5,00	100%
Salary Level 13	29	28	26	93%
Total	37	31	31	100%

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 2024.

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2024

Reasons
Two (02) SMS members were appointed in the month of April and May 2024 respectively and their performance agreements will be managed in line with chapter 4 of the SMS handbook.

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 May 2024

Reasons
None. Two (02) SMS members were appointed in the month of April and May 2024 respectively and their performance agreements will be managed in line with chapter 4 of the SMS handbook.

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 2024 and 31 March 2025

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	0,00	925,00	0,00	0,00	0,00
Female	0,00	1 080,00	0,00	0,00	0,00
Indian					
Male	0,00	1,00	0,00	0,00	0,00
Female	0,00	2,00	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	0,00	13,00	0,00	0,00	0,00
Female	0,00	7,00	0,00	0,00	0,00
Total	0,00	2 068,00	0,00	0,00	0,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2024 and 31 March 2025

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0,00	224,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	0,00	424,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	0,00	686,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	0,00	489,00	0,00	0,00	0,00	0,00
09 Other	0,00	196,00	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	8,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	0,00	4,00	0,00	0,00	0,00	0,00
TOTAL	0,00	2 033,00	0,00	0,00	0,00	0,00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2024 and 31 March 2025

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATION CLERKS	0,00	56,00	0,00	0,00	0,00
ADMINISTRATION OFFICER	0,00	73,00	0,00	0,00	0,00
ADMINISTRATIVE RELATED	0,00	12,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0,00	8,00	0,00	0,00	0,00
AGRICULTURAL & HORTICULTURAL PRODUCE INSPECTOR	0,00	3,00	0,00	0,00	0,00
AGRICULTURAL ENGINEER	0,00	5,00	0,00	0,00	0,00
AGRICULTURAL SCIENTIST	0,00	100,00	0,00	0,00	0,00
AGRICULTURAL TECHNICIAN	0,00	43,00	0,00	0,00	0,00
AGRICULTURE RELATED	0,00	60,00	0,00	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	0,00	13,00	0,00	0,00	0,00
ANIMAL ATTENDANT	0,00	9,00	0,00	0,00	0,00
AUXILIARY AND RELATED WORKERS	0,00	4,00	0,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI	0,00	18,00	0,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS	0,00	4,00	0,00	0,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	0,00	1,00	0,00	0,00	0,00
CHIEF FINANCIAL OFFICER	0,00	1,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS	0,00	2,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0,00	14,00	0,00	0,00	0,00
CLERICAL SUPPLEME.WORKERS NOT ELSEWHERE CLASSIFIED	0,00	63,00	0,00	0,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	0,00	16,00	0,00	0,00	0,00
COMMUNICATION AND INFORMATION	0,00	2,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
RELATED					
COMMUNICATION COORDINATOR	0,00	9,00	0,00	0,00	0,00
COMPUTER NETWORK TECHNICIAN	0,00	5,00	0,00	0,00	0,00
CRAFT & RELATED WORKERS NOT ELSEWHERE CLASSIFIED	0,00	1,00	0,00	0,00	0,00
DISPATCHING AND RECEIVING CLERK	0,00	8,00	0,00	0,00	0,00
EDUCATIONAL REGISTRAR	0,00	2,00	0,00	0,00	0,00
ELECTRICIAN	0,00	4,00	0,00	0,00	0,00
ELEMENTARY WORKERS NOT ELSEWHERE CLASSIFIED	0,00	73,00	0,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS	0,00	3,00	0,00	0,00	0,00
FARM AID	0,00	99,00	0,00	0,00	0,00
FARM HANDS AND LABOURERS	0,00	148,00	0,00	0,00	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	0,00	28,00	0,00	0,00	0,00
FILING AND REGISTRY CLERK	0,00	13,00	0,00	0,00	0,00
FINANCE AND ECONOMICS RELATED	0,00	30,00	0,00	0,00	0,00
FINANCE CLERK	0,00	10,00	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	0,00	21,00	0,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0,00	23,00	0,00	0,00	0,00
FOREST AND CONSERVATION WORKER	0,00	2,00	0,00	0,00	0,00
FORESTRY LABOURERS	0,00	1,00	0,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0,00	3,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
HANDYPERSON	0,00	4,00	0,00	0,00	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	0,00	30,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK	0,00	16,00	0,00	0,00	0,00
HUMAN RESOURCE MANAGER	0,00	1,00	0,00	0,00	0,00
HUMAN RESOURCE PRACTITIONER	0,00	20,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0,00	19,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	0,00	23,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED	0,00	31,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED	0,00	6,00	0,00	0,00	0,00
INFRASTRUCTURE COORDINATOR	0,00	1,00	0,00	0,00	0,00
INTERNAL AUDIT MANAGER	0,00	1,00	0,00	0,00	0,00
LANDSCAPE ARCHITECT	0,00	1,00	0,00	0,00	0,00
LEGAL RELATED	0,00	2,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	0,00	3,00	0,00	0,00	0,00
LIBRARY ASSISTANT	0,00	3,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	0,00	11,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVER	0,00	19,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS	0,00	5,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	0,00	1,00	0,00	0,00	0,00
MANAGERS NOT ELSEWHERE CLASSIFIED	0,00	2,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0,00	5,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
MESSENGERS	0,00	2,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS	0,00	6,00	0,00	0,00	0,00
MIDDLE MANAGER: ADMINISTRATIVE RELATED	0,00	5,00	0,00	0,00	0,00
MIDDLE MANAGER: AGRICULTURE AND FORESTRY RELATED	0,00	4,00	0,00	0,00	0,00
MIDDLE MANAGER: ENGINEERING SCIENCES RELATED	0,00	10,00	0,00	0,00	0,00
MIDDLE MANAGER: FINANCE AND ECONOMICS RELATED	0,00	2,00	0,00	0,00	0,00
MIDDLE MANAGER: INTERNAL AUDIT RELATED	0,00	1,00	0,00	0,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	0,00	1,00	0,00	0,00	0,00
OFFICE CLEANER	0,00	145,00	0,00	0,00	0,00
OFFICE MACHINE OPERATOR	0,00	5,00	0,00	0,00	0,00
ORGANISATIONAL DEVELOPMENT PRACTITIONER	0,00	2,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0,00	6,00	0,00	0,00	0,00
OTHER CLERICAL SUPPORT WORKERS	0,00	1,00	0,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0,00	3,00	0,00	0,00	0,00
OTHER OCCUPATIONS	0,00	1,00	0,00	0,00	0,00
PERSONAL ASSISTANT	0,00	4,00	0,00	0,00	0,00
PLANT& MACHINE OPERATORS& ASSEMBLERS NT CLASSIFIED	0,00	1,00	0,00	0,00	0,00
PLUMBER	0,00	3,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
PROTECTION/SECURITY OFFICIAL	0,00	6,00	0,00	0,00	0,00
QUALITY MANAGER	0,00	1,00	0,00	0,00	0,00
RECEPTIONIST (GENERAL)	0,00	1,00	0,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES	0,00	1,00	0,00	0,00	0,00
RISK OFFICER	0,00	1,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0,00	4,00	0,00	0,00	0,00
SECRETARY (GENERAL)	0,00	3,00	0,00	0,00	0,00
SECURITY GUARDS	0,00	1,00	0,00	0,00	0,00
SECURITY OFFICERS	0,00	1,00	0,00	0,00	0,00
SENIOR MANAGERS	0,00	25,00	0,00	0,00	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD	0,00	436,00	0,00	0,00	0,00
STRATEGY/MONITORING &EVALUATION MANAGER	0,00	1,00	0,00	0,00	0,00
SUPPLY CHAIN CLERK	0,00	7,00	0,00	0,00	0,00
SUPPLY CHAIN MANAGER	0,00	1,00	0,00	0,00	0,00
SUPPLY CHAIN PRACTITIONER	0,00	13,00	0,00	0,00	0,00
SWITCHBOARD OPERATOR	0,00	12,00	0,00	0,00	0,00
TRADE LABOURERS	0,00	1,00	0,00	0,00	0,00
VETERINARIAN	0,00	8,00	0,00	0,00	0,00
VETERINARIANS	0,00	18,00	0,00	0,00	0,00
VETERINARY TECHNICIAN	0,00	128,00	0,00	0,00	0,00
VETERINARY TECHNOLOGIST	0,00	3,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
TOTAL	0,00	2 068,00	0,00	0,00	0,00

Notes

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

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2024 to 31 March 2025

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	28,00	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	0,00	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	35,00	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 2024 and 31 March 2025

Salary band	01 April 20YY		31 March 2025		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)	0,00	0,00	0,00	0,00	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	0,00	0,00	0,00	0,00	0,00	0,00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2024 and 31 March 2025

Major occupation	01 April 20YY		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
none	0,00	0,00	0,00	0,00	0,00	0,00
none	0,00	0,00	0,00	0,00	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 2024 to 31 December 2024

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 6-8)	1,00	100,00	1,00	0,10	1,00	2,00
Contract (Levels 9-12)	10,00	100,00	1,00	0,10	10,00	29,00
Contract Other	406,00	65,80	84,00	7,60	5,00	144,00
Highly skilled production (Levels 6-8)	2 989,00	87,40	417,00	37,60	7,00	6 082,00
Highly skilled supervision (Levels 9-12)	1 952,00	86,60	285,00	25,70	7,00	6 182,00
Lower skilled (Levels 1-2)	606,00	93,40	81,00	7,30	7,00	442,00
Senior management (Levels 13-16)	115,00	90,40	19,00	1,70	6,00	614,00
Skilled (Levels 3-5)	1 775,00	89,00	222,00	20,00	8,00	1 839,00
TOTAL	7 854,00	87,00	1 110,00	100,00	7,00	15 334,00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2024

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)
Contract Other	43,00	100,00	2,00	2,40	22,00	14,00
Highly skilled production (Levels 6-8)	882,00	100,00	31,00	37,80	28,00	1 814,00
Highly skilled supervision (Levels 9-12)	387,00	100,00	16,00	19,50	24,00	1 203,00
Lower skilled (Levels 1-2)	71,00	100,00	9,00	11,00	8,00	53,00
Senior management (Levels 13-16)	140,00	100,00	4,00	4,90	35,00	757,00
Skilled (Levels 3-5)	425,00	100,00	20,00	24,40	21,00	466,00
TOTAL	1 948,00	100,00	82,00	100,00	24,00	4 307,00

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

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	9,00	1,00	9,00
Contract (Levels 3-5)	10,00	1,00	10,00
Contract (Levels 6-8)	55,00	7,00	8,00
Contract (Levels 9-12)	48,00	7,00	7,00
Contract Other	2 670,76	207,00	13,00
Highly skilled production (Levels 6-8)	18 164,00	702,00	26,00
Highly skilled supervision (Levels 9-12)	12 986,00	501,00	26,00

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	3 105,00	163,00	19,00
Senior management (Levels 13-16)	773,00	32,00	24,00
Skilled (Levels 3-5)	10 195,00	428,00	24,00
TOTAL	48 015,76	2 049,00	23,00

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2024

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 2025
Contract (Levels 3-5)	0,00	0,00	0,00	0,00
Contract (Levels 6-8)	0,00	0,00	0,00	0,00
Contract (Levels 9-12)	0,00	0,00	0,00	0,00
Contract Other	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6-8)	1,00	1,00	1,00	129,00
Highly skilled supervision (Levels 9-12)	3,00	1,00	3,00	106,00
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0,00
Senior management (Levels 13-16)	0,00	0,00	0,00	88,00
Skilled (Levels 3-5)	26,00	7,00	4,00	96,00
TOTAL	30,00	9,00	3,00	109,00

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

Table 3.10.5 Leave payouts for the period 1 April 2024 and 31 March 2025

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	284,00	8,00	35 500,00
Capped leave payouts on termination of service for 2024/25	5 159,00	120,00	42 992,00
Current leave payout on termination of service for 2024/25	19 388,00	110,00	176 255,00
Total	24 831,00		

3.11 HIV/AIDS & 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 & related diseases (if any)	Key steps taken to reduce the risk
Redline Gates, Research Centres and Colleges	Educational Awarenesses, Distribution of Condoms, HIV Testing and Health Screening Services.

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.	X		Shipalana P.N: Director: Employee Health and Wellness Programmes

Question	Yes	No	Details, if yes
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.	X		a) Head Office = 4 EHW Coordinators and 1 Admin Officer Districts = 5 HRD and Transformation Coordinators b) The allocated budget at EHW: Compensation = R 9 194 000.00 Goods and Services = R873 922.00 Households (Injuries on Duty) = R384,000.00 Leave Gratuity = R50,000.00 Total Annual budget= R10 501 922.00
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.	X		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 Chapter 4, Part 3, 55 (6)(d) of the Public Service Regulations, 2016 as amended? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		The Departmental EHW Advisory committee is as follows: a) Kekana E: Capricorn District b) Maboja H: Sekhukhune District c) Mphahlele PR : Madzivhandila College d) Mabilo M: Mopani District e) Mahlangu S: Waterberg District f) Mariba ML : Vhembe District g) Moshidi K: Human Resource Management h) Sebei MT: Security and Facilities Management i) Maruping T: Management Accounting j) Malahlela NN: Food Security k) Nevhutalu NS: Organisational Development l) Mashele MK: HRD and Employee Relations m) Motsepe HL: Towoomba Research n) Sebei J: Mara Research Station o) Madisha-Mokgonyana AN: Legal Services p) Madisha EM: Organised Labour (PSA) q) Dikgale S: Organised Labour (NEHAWU) r) Mashiloane ML: Tompi Seleka College s) Selemela M: Natural Resource Management
5. Has the department reviewed its employment policies and practices to ensure that these do not	X		The HIV, TB, STIs and Wellness Management policies make provision against unfair discrimination and the principle of

Question	Yes	No	Details, if yes
unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.			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.	X		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 Professionals. c) Awareness and education on the rights of employees on HIV&AIDS. d) EHW Supervisory Training e) Peer Educators Training on HIV, TB & STIs Management.
7. Does the department encourage its employees to undergo HIV Testing Services? If so, list the results that you have you achieved.	X		Total number of employees pre-counselled and tested for HIV= 268 (M=85; F=183) Results: Positive=0 (M=0, F=0); Negative= 268 (M=85, F=183)
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		a) Annual Operational Plan has indicators to monitor health promotion programme. b) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress. b) Evaluation forms are used during awareness sessions to measure the impact of Health promotions programmes sessions conducted.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2024 and 31 March 2025

Subject matter	Date
None	

Notes

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

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2024 and 31 March 2025

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0,00	0%
Verbal warning	0,00	0%
Written warning	4,00	19.5%
Final written warning	9,00	42.86
Suspended without pay	7,00	33.33%
Fine	0,00	0%
Demotion	0,00	0%
Dismissal	0,00	0%
Not guilty	1,00	4.76%
Case withdrawn	0,00	0%
Total	21	

Notes

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

Total number of Disciplinary hearings finalised	17
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Number of misconducted cases finalised	17	80.95%
Number of misconduct cases outstanding	04	19.5%
Total	21	

Table 3.12.4 Grievances logged for the period 1 April 2024 and 31 March 2025

Grievances	Number	% of Total
Number of grievances resolved	30	90.9%
Number of grievances not resolved	03	9.1%
Total number of grievances lodged	33	100%

Table 3.12.5 Disputes logged with Councils for the period 1 April 2024 and 31 March 2025

Disputes	Number	% of Total
Number of disputes upheld	6,00	42,9%
Number of disputes dismissed	1,00	7.1%
Number of disputes pending	7,00	50%
Total number of disputes lodged	14,00	100%

Table 3.12.6 Strike actions for the period 1 April 2024 and 31 March 2025

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)	R0,00

Table 3.12.7 Precautionary suspensions for the period 1 April 2024 and 31 March 2025

Number of people suspended	2,00
Number of people who's suspension exceeded 30 days	2,00
Average number of days suspended	60
Cost of suspension(R'000)	R0,00

3.1.3 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 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, & Senior officials and managers	Female	12	0,00	47	0,00	47
	Male	21	0,00	16	0,00	16
Professionally qualified and experienced specialists and mid-management	Female	239	0,00	165	0,00	165
	Male	243	0,00	170	0,00	170
Skilled technical, agriculture and academically qualified workers, junior management, supervisors, foreman and superintendents	Female	359	0,00	424	0,00	424
	Male	317	0,00	374	0,00	374

Occupational category	Gender	Number of employees as at 1 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Semi-skilled and discretionary decision making	Female	176	0,00	103	0,00	103
	Male	263	0,00	207	0,00	207
Unskilled and defined decision making	Female	79	0,00	83	0,00	83
	Male	74	0,00	61	0,00	61
Contract Employees	Female	182	0,00	00	0,00	00
	Male	50	0,00	00	0,00	00
Sub Total	Female	1047	0,00	822	0,00	822
	Male	968	0,00	828	0,00	828
Total		2015	0,00	1650	0,00	1650

Table 3.13.2 Training provided for the period 1 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, & Senior officials and managers	Female	12	0,00	85	0,00	85
	Male	21	0,00	43	0,00	43
Professionally qualified and experienced specialists and mid-management	Female	239	0,00	48	0,00	48
	Male	243	0,00	40	0,00	40
Skilled technical, agriculture and academically qualified workers, junior management, supervisors, foreman and superintendents	Female	359	0,00	303	0,00	303
	Male	317	0,00	208	0,00	208
Semi-skilled and discretionary	Female	176	0,00	140	0,00	140

Occupational category	Gender	Number of employees as at 1 April 2024	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
decision making	Male	263	0,00	85	0,00	85
Unskilled and defined decision making	Female	79	0,00	473	0,00	473
	Male	74	0,00	365	0,00	365
Contract Employees	Female	182	0,00	0	0,00	0
	Male	50	0,00	0	0,00	0
Sub Total	Female	1047	0,00	1049	0,00	1049
	Male	968	0,00	741	0,00	741
Total		2015	0,00	1790	0,00	1790

3.2 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 2024 and 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	Required basic medical attention only	25,00
Temporary Total Disablement	Temporary Total Disablement	1,00
Permanent Disablement	Permanent Disablement	1,00
Fatal	Fatal	0,00
Total	Total	27,00

a. 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 2024 and 31 March 2025

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Frank Ravele Dam (Dam Safety Inspection)	1,00	102,00	R 505 367.50
Mukumbani Dam (Dam Safety Inspection)	1,00	50,00	R 341 280.00
Varchwater Dam (Dam Safety Inspection)	1,00	11,00	R 74 750.00
Metz Dam (Construction supervision)	1,00	27,00	R 421 634.61
Madzivhandila upgrade of security gate	1,00	180,00	R 3 480 856.60
Rehabilitation of Veterinary labs	1,00	180,00	R 3 983 001.55
Redline Houses in Mopani District	1,00	180,00	R 2 804 493.83
Tompi Seleka 6 storey	1,00	180,00	R 5 432 031.15

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
8,00	8,00	910,00	R 17 043 415.24

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Frank Ravele Dam (Dam Safety Inspection)	100%	100%	1,00
Madzivhandila upgrade of security gate	100%	100%	1,00
Rehabilitation of Veterinary labs	100%	100%	1,00
Redline Houses in Mopani District	100%	100%	1,00
Tompri Seleka 6 storey	100%	100%	1,00

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2024 and 31 March 2025

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
0,00	0,00	0,00	0,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
0,00	0,00	0,00	0,00

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
0,00	0,00	0,00	0,00

b. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2024 and 31 March 2025

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0,00
Skilled Levels 3-5)	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6-8)	0,00	0,00	0,00	0,00
Highly skilled supervision (Levels 9-12)	0,00	0,00	0,00	0,00
Senior management (Levels 13-16)	0,00	0,00	0,00	0,00
Total	0,00	0,00	0,00	0,00

PART E: PFMA COMPLIANCE REPORT



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	143 213	197 013
Adjustment to opening balance	92	-
Opening balance as restated	143 305	-
Add: Irregular expenditure confirmed	1 357	724
Less: Irregular expenditure condoned	(64 270)	(53 812)
Less: Irregular expenditure not condoned and removed	0	(612)
Less: Irregular expenditure recoverable ¹	(88)	(100)
Less: Irregular expenditure not recoverable and written off	(397)	-
Closing balance	79 907	143 213

- Transactions amounting to R64 270 million were identified in 2014/15 and 2016/17 respectively and condoned in 2024/2025 financial year.
- An amount of R1 417 million was identified in 2016/17 and the recovery of R1 018 344 started in 2020/21 of which R88 was recovered in 2024/2025, an amount of R397 437 was written off as a result of natural attrition. The recovery process for the outstanding amount of R2 183 is in progress.
- The adjustment on the opening balance amounting to R92 is as a result of the understatement on the unwanted expenditure register.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment in 2024/2025	724	0
Irregular expenditure that relates to the prior year 2023/2024 and	0	0

¹ Transfer to receivables

Description	2024/2025	2023/2024
	R'000	R'000
identified in the current year 2024/2025		
Irregular expenditure for the current year	0	0
Total	724	0

b) Details of irregular expenditure (under assessment, determination, and investigation)

Description ²	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	724	0
Irregular expenditure under determination	724	0
Irregular expenditure under investigation	724	0
Total	724	0

During 2023/2024 audit, AGSA identified an irregular expenditure amounting to R724. The assessment, determination tests were conducted in the current year (2024/2025). An investigation report was presented to the financial misconduct board scheduled for 25 March 2025, the matter has been referred to employee relations and special programmes for further handling.

c) Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	64 270	53 812
Total	64 270	53 812

Two (2) transactions amounting to R64 270 million were identified in 2014/15 and 2016/17 respectively and condoned in 2024/2025 financial year.

² Group similar items

d) Details of irregular expenditure removed - (not condoned)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	612
Total	0	612

No transactions were removed in 2024/2025

e) Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	88	100
Total	88	100

An amount of R1 417 m was identified in 2016/17 and the recovery of R1 018 344 started in 2020/21 of which R88 was recovered in 2024/2025, recovery for an amount of R2 183 is in progress.

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure written off	397	0
Total	397	0

An amount of R397 437,97 was written off as a result of natural attrition. The recovery process for the outstanding amount of R2 183 is in progress.

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
N/a
Total

h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)³

Description	2024/2025	2023/2024
	R'000	R'000
The procurement processes of Consulting Engineers for the designs for the construction of the Dzanani Office were done by the Department of Public Works, Roads and Infrastructure and it was condoned in 2024/2025. An irregular expenditure amounting to R1 451 516 was understated by R91 474 which was adjusted and approved by the Accounting Officer.	1 451 516	1 451 516
Total	1 451 516	1 451 516

An amount of R1 451 516 is in relation to the irregular expenditure identified in 2014/15 financial year which was incurred at Department of Public Works, Roads and Infrastructure (DPWRI) but an expenditure was funded by the Department of Agriculture and Rural Development.

i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
An irregular expenditure amounting to R75 526 373 was referred to Employee Relations and Special Programmes. The disciplinary hearings still underway.
An irregular expenditure amounting to R723 640 was referred to Employee Relations and Special Programmes in March 2025.
An irregular expenditure amounting to R1 417 966 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was written warning.
An irregular expenditure amounting to R2 297 977 was referred to Employee Relations and Special Programmes. The disciplinary hearing has been completed and the condonation is underway.

Disciplinary processes for the irregular expenditure amounting to R75 526 373 and R723 640 are still underway.

³ Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

1.2. Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	2 329	2 415
Adjustment to opening balance	4	0
Opening balance as restated	2 333	0
Add: Fruitless and wasteful expenditure confirmed	136	8
Less: Fruitless and wasteful expenditure recoverable ⁴	(2)	(10)
Less: Fruitless and wasteful expenditure not recoverable and written off	(3)	(84)
Closing balance	2 464	2 329
One (1) transaction amounting to R2 777 was written off in 2024/25 after thorough investigation was conducted. Two (2) transactions amounting to R2 664 was recovered in 2024/25 after thorough investigations were conducted.		

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	371	371
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	5	
Total	376	371

b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ⁵	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	376	377
Fruitless and wasteful expenditure under determination	376	0
Fruitless and wasteful expenditure under investigation	376	160
Total	376	537

⁴ Transfer to receivables

⁵ Group similar items

A fruitless expenditure amounting to R371 000 was identified in 2023/2024 and R5 000 was identified in 2024/2025. A case for the matters amounting to R371 000 is still under investigation and a case for the for the transaction amounting to R5 000 have been completed.

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	2	84
Total	2	84

Two (2) transactions amounting to R2 666 was recovered in 2024/25 after thorough investigations were conducted.

d) Details of fruitless and wasteful expenditure not recoverable and written off

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	3	10
Total	3	10

One (1) transaction amounting to R2 777 was written off in 2024/25 after thorough investigations were conducted.

e) Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken	
Fruitless expenditure amounting to R1 907 175 was referred to Employee Relations and Special Programmes in 2024/2025.	
Total	R1 907 175

Fruitless expenditure amounting to R1 907 175 was referred to Employee Relations and Special Programmes. The disciplinary hearing was finalised, and an official was found guilty.

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Opening balance	13	13
Adjustment to opening balance	0	0
Opening balance as restated	0	0
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	13	0
Less: unauthorised expenditure recoverable ⁶	0	0
Less: unauthorised not recoverable and written off ⁷	0	0
Closing balance	0	13

Unauthorised expenditure was erroneously applied above 8% rule at the closing of books for 2018/2019 financial year. The finance bill was presented to the Legislature in November 2023 and submitted to the Department on the 24 January 2024. The Committee recommended that the amount be a direct charge against the Department.

Reconciling notes

Description	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure that was under assessment	0	0
Unauthorised expenditure that relates to the prior year and identified in the current year	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

b) Details of unauthorised expenditure (under assessment, determination, and investigation)

Description ⁸	2024/2025	2023/2024
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total	0	0

N/A

1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))⁹

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/2025	2023/2024
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recoverable	0	0
Less: Not recoverable and written off	0	0
Total	0	0

N/A

b) Details of other material losses

Nature of other material losses	2024/2025	2023/2024
	R'000	R'000
<i>(Group major categories, but list material items)</i>	0	0
Total	0	0

N/A

⁸ Group similar items

⁹ Information related to material losses must be disclosed in the annual financial statements.

c) Other material losses recoverable

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

N/A

d) Other material losses not recoverable and written off

Nature of losses	2024/2025	2023/2024
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

N/A

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	9876	1174299
Invoices paid within 30 days or agreed period	9864	1173529
Invoices paid after 30 days or agreed period	12	770
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	2	6
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

12 (twelve) invoices were paid late during the financial year as a result of the following reasons;
 10 (ten) invoices were paid late due to incorrect invoice received date.
 1 (one) invoice was paid late due to incorrect banking detail.
 1 (one) invoice was paid late due to technical error.
 The 2 (two) invoices that were not paid at the end of the year were actually cancelled but the cancellation was not authorised on the system hence they still appear as unpaid.

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
None				
Total				

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Catering and leasing of Tuckshop Services at Tompi Seleka College of Agriculture and Rural Development for the period of three (3) years	Wama Business Enterprise (Pty) Ltd	Expansion	ACDP 19/16	Rates	R0.00	Rates
Rendering of security services for Tompi Seleka Agricultural College for Limpopo Department of Agriculture and Rural Development	Bravonspan 90CC	Expansion	ACDP 20/16 -1	R39 652 520,00	R0.00	R4 692 214,88
Rendering of security services at Madzivhandila Agricultural College of Limpopo Department of Agriculture and Rural Development for a period of Thirty-Six (36) months from 01 January 2022 to 31 December 2024	Mazaxa Construction and Projects	Expansion	ACDP 20/16-2	R26 952 907,68	R0.00	R2 392 070,55
Rendering of security services at Towoomba Research Station in Waterberg Municipality	Emmaquelate Security	Expansion	ACDP 21/03-1	R17 251 740,00	R0.00	R1 531 091,91

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
of Waterberg District						
Rendering of security services at Mara Research Station in Thulamela Municipality of the Vhembe District	Bamogale Security Solutions	Expansion	ACDP 21/03 -2	R23 905 876,12	R0.00	R2 828 862,00
Construction of 40 000 environmentally controlled poultry house (ACPH) at SL and Sons in the Mookgophong/Modimolle Municipal area in the Waterberg District	Todani Pty Ltd	Variation	ACDP 23/06	R9 215 788,12	R0.00	R1 742 080,21
Total						R13 186 319,55

PART F: ANNUAL FINANCIAL STATEMENT



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Agriculture and Rural Development set out on pages 216 to 267, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and the 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 2025 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (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 responsibilities of the auditor-general 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.

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 268 to 276 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 statement

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS 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.

9. In preparing the financial statements, the accounting 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.

Responsibilities of the auditor-general for the audit of the financial statements

10. 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.
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 7, forms part of my auditor's report.

Report on the audit of the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 - Agricultural support and producer development	56-62	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
Programme 4 - Veterinary services	63-69	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.

14. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents

- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

17. The material findings on the reported performance information for the selected programme are as follows:

Programme 3 - Agricultural producer support and

development Various indicators

18. Based on the audit evidence, the actual achievements for 9 indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially more. The targets were still achieved.

Indicator	Target	Reported achievement
Number of smallholder producers supported	2 795	2 763
Number of subsistence producers supported	10 370	11248
Number of producers supported in the cotton commodity	57	68
Number of producers supported in citrus commodity	65	113
Number of producers supported in the red meat commodity	2 964	3517
Number of producers supported in the grain commodity	3 566	4274
Number of producers supported in the vegetable commodity	2 684	3703
Number of producers supported in the sub trop commodity	78	130
Number of producers capacitated through demonstrations	2 404	3 338

Programme 4 – Veterinary services

19. I did not identify any material findings on the reported information for the selected programme.

Other matters

20. I draw attention to the matter below.

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for agricultural producer support and development programme. Management did not correct all the misstatements, and I reported material findings in this regard.

Report on compliance with legislation

22. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
23. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
24. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
25. The material finding on compliance with the selected legislative requirements, presented per compliance theme, is as follows:

Strategic planning and performance management

26. Specific information systems were not implemented to enable the monitoring of progress made towards achieving targets, core objectives and service delivery as required by public service regulation 25(1)(e)(i) and (iii).

Other information in the annual report

27. The accounting officer is responsible for the other 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 on in this auditor's report.
28. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it 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.
30. 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

31. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
32. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
33. Management did not prepare regular, accurate and complete performance reports that are supported and evidenced by reliable information.
34. The management did not develop and monitor the implementation of the action plans to address internal control deficiencies.

Other reports

35. I draw attention to the following engagements conducted by Special Investigating Unit (SIU). This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation

SIU Investigation Proclamation no R. 36 of 2019 (GG 42577 dated 12 July 2019)

36. There is an investigation at the National Department of Agriculture and Rural Development into the mismanagement of the comprehensive agriculture support programme (CASP) grant. This investigation has been extended to provinces as they are also the recipients of CASP. The investigation is still in progress.

Auditor General

Polokwane

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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 selected requirements in key legislation.

financial statements

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
- conclude on the appropriateness of the 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 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

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.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and 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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); 44; 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

ANNUAL FINANCIAL STATEMENTS FOR DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

For the year ended
31 March 2025

Appropriation per programme									
2024/25								2023/24	
Programme	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
1. Administration	383 808	(34)	(8 971)	374 803	374 803	-	100%	355 365	352 410
2. Sustainable Resource use and Management	144 837	-	(11 569)	133 268	132 468	800	99%	137 887	132 807
3. Agriculture Producer Support and Development	733 635	-	22 700	756 335	739 468	16 867	98%	736 961	694 906
4. Veterinary Services	214 463	-	1 037	215 500	213 781	1 719	99%	242 156	238 239
5. Research and Technology Development Services	93 138	-	(6 975)	86 163	86 163	-	100%	88 924	86 934
6. Agricultural Economics Services	67 407	-	1 441	68 848	68 821	27	100%	60 938	59 528
7. Agricultural Education and Training	166 328	-	2 654	168 982	165 534	3 448	98%	152 523	142 757
8. Rural Development	4 970	-	(317)	4 653	4 653	-	100%	4 547	4 222
Sub total	1 808 586	(34)	-	1 808 552	1 785 691	22 861	99%	1 779 301	1 711 803
Statutory Appropriation	2 215	34	-	2 249	2 249	-	100%	2 126	2 126
Member's Remuneration	2 215	34	-	2 249	2 249	-	100%	2 126	2 126
	-	-	-	-	-	-	0%	-	-
TOTAL	1 810 801	-	-	1 810 801	1 787 940	22 861	99%	1 781 427	1 713 929

2024/25			2023/24	
	Final Budget R'000	Actual Expenditure R'000	Final Budget R'000	Actual Expenditure R'000
Reconciliation with Statement of Financial Performance				
ADD				
Departmental receipts	18 486		24 755	
Actual amounts per Statement of Financial Performance (Total revenue)	1 829 287		1 806 182	
Actual amounts per Statement of Financial Performance (Total expenditure)		1 787 940		1 713 929

Appropriation per economic classification									
	2024/25							2023/24	
Economic classification	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Current payments	1 570 243	3 173	(1 828)	1 565 242	1 560 445	4 797	100%	1 549 923	1 503 694
Compensation of employees	1 022 274	(397)	4 734	1 026 611	1 026 611	-	100%	1 002 434	987 327
Goods and services	547 969	(2 776)	(6 562)	538 631	533 834	4 797	99%	547 489	516 367
Transfers and subsidies	50 749	(354)	1 828	52 223	52 223	-	100%	35 626	35 016
Provinces and municipalities	972	(386)	(18)	568	568	-	100%	488	438
Public corporations and private enterprises	23 000	-	-	23 000	23 000	-	100%	12 000	12 000
Households	26 777	32	1 846	28 655	28 655	-	100%	23 138	22 578
Payments for capital assets	189 809	3 522	-	193 331	175 267	18 064	90%	195 426	174 767
Buildings and other fixed structures	170 659	-	113	170 772	153 702	17 070	90%	161 176	144 120
Machinery and equipment	19 150	3 522	(113)	22 559	21 565	994	95%	33 260	30 647
Biological assets	-	-	-	-	-	-	0%	990	-
Payment for financial assets	-	5	-	5	5	-	100%	452	452
TOTAL	1 810 801	-	-	1 810 801	1 787 940	22 861	99%	1 781 427	1 713 929

Statutory appropriation per economic classification

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 215	34	-	2 249	2 249	-	100%	2 126	2 126
Compensation of employees	2 215	34	-	2 249	2 249	-	100%	2 126	2 126
Total	2 215	34	-	2 249	2 249	-	100%	2 126	2 126

Programme 1: ADMINISTRATION									
2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. OFFICE OF THE MEC	7 654	(477)	(1 203)	5 974	5 974	-	100%	7 572	7 228
2. SENIOR MANAGEMENT	63 529	242	(3 940)	59 831	59 831	-	100%	7 331	7 331
3. COMMUNICATION & LIAISON SERVICES	10 405	(200)	(1 354)	8 851	8 851	-	100%	8 386	8 386
4. CORPORATE SERVICES	186 070	585	(1 929)	184 726	184 726	-	100%	225 916	224 105
5. FINANCIAL MANAGEMENT	116 150	(184)	(545)	115 421	115 421	-	100%	106 160	105 360
Total for sub programmes	383 808	(34)	(8 971)	374 803	374 803	-	100%	355 365	352 410
Economic classification									
Current payments	366 400	(463)	(4 377)	361 560	361 560	-	100%	338 187	337 843
Compensation of employees	254 595	(35)	(3 830)	250 730	250 730	-	100%	237 602	237 258
Goods and services	111 805	(428)	(547)	110 830	110 830	-	100%	100 585	100 585
Transfers and subsidies	5 599	413	1 037	7 049	7 049	-	100%	3 072	3 072
Provinces and municipalities	355	(148)	-	207	207	-	100%	244	244
Households	5 244	561	1 037	6 842	6 842	-	100%	2 828	2 828
Payments for capital assets	11 809	11	(5 631)	6 189	6 189	-	100%	13 961	11 350
Buildings and other fixed structures	-	-	-	-	-	-	0%	175	175
Machinery and equipment	11 809	11	(5 631)	6 189	6 189	-	100%	13 786	11 175
Payment for financial assets	-	5	-	5	5	-	100%	145	145
Total	383 808	(34)	(8 971)	374 803	374 803	-	100%	355 365	352 410

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

2024/25								2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRICULTURAL ENGINEERING SERVICES	40 659	(1 263)	(4 414)	34 982	34 766	216	99%	34 902	33 558
2. LAND CARE	83 639	6 791	(2 664)	87 766	87 766	-	100%	85 775	82 762
3. DISASTER RISK REDUCTION	20 539	(5 528)	(4 491)	10 520	9 936	584	94%	17 210	16 487
Total for sub programmes	144 837	-	(11 569)	133 268	132 468	800	99%	137 887	132 807
Economic classification									
Current payments	141 587	-	(17 395)	124 192	123 976	216	100%	131 965	126 994
Compensation of employees	80 635	-	(4 397)	76 238	76 238	-	100%	77 005	74 509
Goods and services	60 952	-	(12 998)	47 954	47 738	216	100%	54 960	52 485
Transfers and subsidies	2 500	-	(650)	1 850	1 850	-	100%	3 270	3 270
Households	2 500	-	(650)	1 850	1 850	-	100%	3 270	3 270
Payments for capital assets	750	-	6 476	7 226	6 642	584	92%	2 639	2 530
Buildings and other fixed structures	-	-	-	-	-	-	0%	2 236	2 129
Machinery and equipment	750	-	6 476	7 226	6 642	584	92%	403	401
Payment for financial assets	-	-	-	-	-	-	0%	13	13
Total	144 837	-	(11 569)	133 268	132 468	800	99%	137 887	132 807

Programme 3: AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT

	2024/25							2023/24	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Sub programme									
1. PRODUCER SUPPORT AND MANAGEMENT	252 810	1 319	5 021	259 150	247 123	12 027	95%	231 082	213 320
2. EXTENSION & ADVISORY SERVICES	410 221	133	17 438	427 792	427 506	286	100%	418 726	396 345
3. FOOD SECURITY	70 604	(1 452)	241	69 393	64 839	4 554	93%	87 153	85 241
Total for sub programmes	733 635	-	22 700	756 335	739 468	16 867	98%	736 961	694 906
Economic classification									
Current payments	584 128	2 744	22 383	603 767	599 213	4 554	99%	596 989	568 528
Compensation of employees	337 154	(396)	13 089	349 847	349 847	-	100%	350 220	342 160
Goods and services	246 974	(2 348)	9 294	253 920	249 366	4 554	98%	246 769	226 368
Transfers and subsidies	13 562	(767)	317	13 112	13 112	-	100%	9 023	8 413
Provinces and municipalities	457	(191)	-	266	266	-	100%	197	147
Households	13 105	(576)	317	12 846	12 846	-	100%	8 826	8 266
Payments for capital assets	135 945	3 511	-	139 456	127 143	12 313	91%	130 660	117 676
Buildings and other fixed structures	131 659	-	-	131 659	119 756	11 903	91%	123 174	111 180
Machinery and equipment	4 286	3 511	-	7 797	7 387	410	90%	6 496	6 496
Biological assets	-	-	-	-	-	-	0%	990	-
Payment for financial assets	-	-	-	-	-	-	0%	289	289
Total	733 635	-	22 700	756 335	739 468	16 867	98%	736 961	694 906

Programme 4: VETERINARY SERVICES									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ANIMAL HEALTH	183 720	160	807	184 687	184 687	-	100%	213 900	212 463
2. VETERINARY PUBLIC HEALTH	10 480	601	230	11 311	11 311	-	100%	9 254	9 226
3. VETERINARY DIAGNOSTICS SERVICES	20 263	(761)	-	19 502	17 783	1 719	91%	19 002	16 550
Total for sub programmes	214 463	-	1 037	215 500	213 781	1 719	99%	242 156	238 239
Economic classification									
Current payments	204 190	-	1 668	205 858	205 858	-	100%	216 449	213 948
Compensation of employees	162 737	-	1 081	163 818	163 818	-	100%	161 258	158 829
Goods and services	41 453	-	587	42 040	42 040	-	100%	55 191	55 119
Transfers and subsidies	3 600	-	496	4 096	4 096	-	100%	4 633	4 633
Households	3 600	-	496	4 096	4 096	-	100%	4 633	4 633
Payments for capital assets	6 673	-	(1 127)	5 546	3 827	1 719	69%	21 074	19 658
Buildings and other fixed structures	4 368	-	-	4 368	2 649	1 719	61%	11 597	10 181
Machinery and equipment	2 305	-	(1 127)	1 178	1 178	-	100%	9 477	9 477
Total	214 463	-	1 037	215 500	213 781	1 719	99%	242 156	238 239

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRICULTURAL RESEARCH	92 138	7	(6 975)	85 170	85 170	-	100%	86 490	84 594
2. RESEARCH INFRASTRUCTURE SUPPORT SERVICES	1 000	(7)	-	993	993	-	100%	2 434	2 340
Total for programmes	93 138	-	(6 975)	86 163	86 163	-	100%	88 924	86 934
Economic classification									
Current payments	91 053	-	(7 014)	84 039	84 039	-	100%	85 810	83 914
Compensation of employees	63 385	-	(1 178)	62 207	62 207	-	100%	59 615	58 667
Goods and services	27 668	-	(5 836)	21 832	21 832	-	100%	26 195	25 247
Transfers and subsidies	1 085	-	(237)	848	848	-	100%	1 765	1 765
Provinces and municipalities	37	-	(18)	19	19	-	100%	2	2
Households	1 048	-	(219)	829	829	-	100%	1 763	1 763
Payments for capital assets	1 000	-	276	1 276	1 276	-	100%	1 349	1 255
Buildings and other fixed structures	1 000	-	113	1 113	1 113	-	100%	1 341	1 247
Machinery and equipment	-	-	163	163	163	-	100%	8	8
Total	93 138	-	(6 975)	86 163	86 163	-	100%	88 924	86 934

Programme 6: AGRICULTURAL ECONOMICS SERVICES

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PRODUCTION ECONOMICS AND MARKETING SUPPORT	32 309	418	1 435	34 162	34 162	-	100%	32 273	32 273
2. MACRO ECONOMICS SUPPORT	3 748	(418)	6	3 336	3 336	-	100%	3 562	3 078
3. AGRO-PROCESSING SUPPORT	31 350	-	-	31 350	31 323	27	100%	25 103	24 177
Total for sub programmes	67 407	-	1 441	68 848	68 821	27	100%	60 938	59 528
Economic classification									
Current payments	37 207	-	1 591	38 798	38 771	27	100%	38 457	37 356
Compensation of employees	34 381	-	466	34 847	34 847	-	100%	34 078	33 594
Goods and services	2 826	-	1 125	3 951	3 924	27	99%	4 379	3 762
Transfers and subsidies	23 200	-	(150)	23 050	23 050	-	100%	12 378	12 378
Public corporations and private enterprises	23 000	-	-	23 000	23 000	-	100%	12 000	12 000
Households	200	-	(150)	50	50	-	100%	378	378
Payments for capital assets	7 000	-	-	7 000	7 000	-	100%	10 103	9 794
Buildings and other fixed structures	7 000	-	-	7 000	7 000	-	100%	10 103	9 794
Total	67 407	-	1 441	68 848	68 821	27	100%	60 938	59 528

Programme 7: AGRICULTURAL EDUCATION AND TRAINING

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. HIGHER EDUCATION AND TRAINING	164 168	28	2 654	166 850	163 402	3 448	98%	151 300	141 546
2. AGRICULTURE SKILLS DEVELOPMNET	2 160	(28)	-	2 132	2 132	-	100%	1 223	1 211
Total for programmes	166 328	-	2 654	168 982	165 534	3 448	98%	152 523	142 757
Economic classification									
Current payments	138 493	-	1 633	140 126	140 126	-	100%	135 393	128 763
Compensation of employees	82 856	-	(329)	82 527	82 527	-	100%	76 234	76 213
Goods and services	55 637	-	1 962	57 599	57 599	-	100%	59 159	52 550
Transfers and subsidies	1 203	-	1 015	2 218	2 218	-	100%	1 485	1 485
Provinces and municipalities	123	(47)	-	76	76	-	100%	45	45
Households	1 080	47	1 015	2 142	2 142	-	100%	1 440	1 440
Payments for capital assets	26 632	-	6	26 638	23 190	3 448	87%	15 640	12 504
Buildings and other fixed structures	26 632	-	-	26 632	23 184	3 448	87%	12 550	9 414
Machinery and equipment	-	-	6	6	6	-	100%	3 090	3 090
Payment for financial assets	-	-	-	-	-	-	0%	5	5
Total	166 328	-	2 654	168 982	165 534	3 448	98%	152 523	142 757

Programme 8: RURAL DEVELOPMENT

	2024/25							2023/24	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
RURAL DEVELOPMENT COORDINATION	4 970	-	(317)	4 653	4 653	-	100%	4 547	4 222
Total for programmes	4 970	-	(317)	4 653	4 653	-	100%	4 547	4 222
Economic classification									
Current payments	4 970	-	(317)	4 653	4 653	-	100%	4 547	4 222
Compensation of employees	4 316	-	(168)	4 148	4 148	-	100%	4 296	3 971
Goods and services	654	-	(149)	505	505	-	100%	251	251
Total	4 970	-	(317)	4 653	4 653	-	100%	4 547	4 222

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	377 052	377 052	-	0,00%
Sustainable Resource Use and Management	133 268	132 468	800	0,60%
Agriculture Producer Support and Development	756 335	739 468	16 867	2,23%
Veterinary Services	215 500	213 781	1 719	0,80%
Research and Technology Development	86 163	86 163	-	0,00%
Agricultural Economics Services	68 848	68 821	27	0,04%
Agricultural Education and Training	168 982	165 534	3 448	2,04%
Rural Development	4 653	4 653	-	0,00%
Total	1 810 801	1 787 940	22 861	1,26%

Programme 02 - The underspending was as results of delays in finalization of bid and appointment of contractor for maintenance and repairs of dams.

Programme 03 - underspending was as results of:

1. Late appointment of contractors for Rehabilitation of poultry projects which were reprioritised during budget adjustment period for Lebowakgomo Abattoir production intake
2. Non-completion of 5 irrigation projects (Itimeleng ba makhutswe, Barokeng, S&L Sons, Mafada, and Nsete) due to delayed site hand over to contractors because of price negotiations, change of scope of works at Itimeleng ba makhutswe and additional scope of works at S&L sons
3. Delayed implementation of projects by Implementing Agents – Department of Public Works, Roads & Infrastructure (DPWR&I) and DBSA
4. Slow performance of contractor at Nwanedi project

Programme 04 - underspending was as result of late appointment of contractor for refurbishment of Veterinary Laboratories

Programme 07 - underspending was a result of late appointment of Contractors for rehabilitation of College Infrastructure due to continuous nonresponse of bidders for advertised tenders.

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	1 568 763	1 563 966	4 797	0,31%
Compensation of employees	1 026 611	1 026 611	-	0,00%
Goods and services	538 631	533 834	4 797	0,88%
Transfers and subsidies	52 223	52 223	-	0,00%
Provinces and municipalities	568	568	-	0,00%
Public corporations and private enterprises	23 000	23 000	-	0,00%
Households	28 655	28 655	-	0,00%
Payments for capital assets	189 810	175 267	18 064	9,52%
Buildings and other fixed structures	170 772	153 702	17 070	10,00%
Machinery and equipment	22 559	21 565	994	5,22%
Payments for financial assets	5	5	-	0,00%
Total	1 810 801	1 787 940	22 861	1,28%

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
CASP	272 111	256 304	15 807	5,81%
ILLIMA/LETSEMA	55 322	55 322	-	0,00%
LAND CARE	13 674	13 674	-	0,00%
EPWP	4 753	4 753	-	0,00%
Total	345 860	330 053	15 807	4,57%

The underspending on CASP was as results of:

1. Non-completion of 5 irrigation projects (Itimeleng ba makhutswe, Barokeng, S&L Sons, Mafada, and Ntsete) due to delayed site hand over to contractors because of price negotiations, change of scope of works at Itimeleng ba makhutswe and additional scope of works at S&L sons
2. Delayed implementation of projects by Implementing Agents – Department of Public Works, Roads & Infrastructure (DPWR&I) and DBSA
3. Slow performance of contractor at Nwanedi project
4. Late appointment of contractor for refurbishment of Veterinary Laboratories by the implementing agent Department of Public Works, Roads & Infrastructure (DPWR&I)
5. Late appointment of Contractors for rehabilitation of College Infrastructure due to continuous nonresponse of bidders for advertised tenders.

4.4 Per Statutory Appropriation

Statutory Appropriation	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
	2 249	2 249	-	0,00%
Total	2 249	2 249	-	0,00%

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	1 808 552	1 779 301
Statutory appropriation	2	2 249	2 126
Departmental revenue	3	18 486	24 755
TOTAL REVENUE		1 829 287	1 806 182
EXPENDITURE			
Current expenditure			
Compensation of employees	4	1 026 612	987 327
Goods and services	5	533 820	516 367
Total current expenditure		1 560 432	1 503 694
Transfers and subsidies			
Transfers and subsidies	7	52 223	35 016
Total transfers and subsidies		52 223	35 016
Expenditure for capital assets			
Tangible assets	8	175 267	174 767
Total expenditure for capital assets		175 267	174 767
Unauthorised expenditure approved without funding		13	-
Payments for financial assets	6	5	452
TOTAL EXPENDITURE		1 787 940	1 713 929
SURPLUS/(DEFICIT) FOR THE YEAR		41 347	92 253
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		22 861	67 498
Annual appropriation		7 054	34 821
Conditional grants		15 807	32 677
Departmental revenue and NRF Receipts	13	18 486	24 755
SURPLUS/(DEFICIT) FOR THE YEAR		41 347	92 253

	<i>Note</i>	2024/25 R'000	2023/24 R'000
ASSETS			
Current Assets		46 227	81 125
Cash and cash equivalents	9	18 666	74 257
Receivables	11	27 561	6 868
Non-Current Assets		348	315
Receivables	11	348	315
TOTAL ASSETS		46 575	81 440
LIABILITIES			
Current Liabilities		41 777	76 966
Voted funds to be surrendered to the Revenue Fund	12	22 861	67 498
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	13	13 789	6 223
Payables	14	5 127	3 245
TOTAL LIABILITIES		41 777	76 966
NET ASSETS		4 798	4 474
	<i>Note</i>	2024/25 R'000	2023/24 R'000
Represented by:			
Recoverable revenue		4 798	4 487
Unauthorised expenditure		-	(13)
TOTAL		4 798	4 474

	<i>Note</i>	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 829 287	1 803 722
Annual appropriated funds received	1.1	1 808 552	1 779 301
Statutory appropriated funds received	2	2 249	2 126
Departmental revenue received	3	18 440	22 283
Interest received	3.2	46	12
Net (increase)/ decrease in working capital		(18 811)	3 315
Surrendered to Revenue Fund		(78 418)	(183 338)
Current payments		(1 560 432)	(1 503 694)
Payments for financial assets	6	(5)	(452)
Transfers and subsidies paid	7	(52 223)	(35 016)
Net cash flow available from operating activities	15	119 398	84 537
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	8	(175 267)	(174 767)
Proceeds from sale of capital assets	3.3	-	2 460
(Increase)/decrease in non-current receivables	11	(33)	139
Net cash flows from investing activities		(175 300)	(172 168)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		311	(976)
Net cash flows from financing activities		311	(976)
Net increase/ (decrease) in cash and cash equivalents		(55 591)	(88 607)
Cash and cash equivalents at beginning of period		74 257	162 864
Cash and cash equivalents at end of period	16	18 666	74 257

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		4 487	5 463
Transfers		311	(976)
Recoverable revenue written off	6.1	(5)	(452)
Debts revised		(66)	(630)
Debts recovered (included in departmental revenue)		(806)	(1 050)
Debts raised		1 188	1 156
Closing balance		4 798	4 487
Unauthorised expenditure			
Opening balance		(13)	(13)
Less: Amounts approved by Parliament/Legislature without funding and derecognised		13	-
Current		13	-
Closing balance		-	(13)
TOTAL		4 798	4 474

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been prepared on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.

7.	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amount's receivable. The net amount of any appropriated funds due to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements

	at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held.
10.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement.
11.	Financial assets
11.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts

	already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
11.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
12.	Payables Payables recognised in the statement of financial position are recognised at cost.
13.	Capital assets
13.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
13.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
13.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

	Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
13.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. 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. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
14.	Provisions and contingents
14.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
14.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
14.3	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
15.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such

	time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
16.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
17.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
18.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the

	earliest period for which retrospective restatement is practicable.
19.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
20.	Principal-Agent arrangements The department is party to a principal-agent arrangement for infrastructure development. In terms of the arrangement the department is the principal/agent and is responsible for identification, prioritization and budget for these infrastructure developments and implementation of presidential employment stimulus. 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.
21.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
22.	Related party transactions 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. The full compensation of key management personnel is recorded in the notes to the financial statements.
23.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or were 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. 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 recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	2024/25		2023/24	
	Final Budget	Actual Funds Received	Final Budget	Appropriation Received
	R'000	R'000	R'000	R'000
Administration	383 774	383 774	355 365	355 365
Sustainable Resource Use and Management	144 837	144 837	137 887	137 887
Agriculture Producer Support and Development	733 635	733 635	736 961	736 961
Veterinary Services	214 463	214 463	242 156	242 156
Research and Technology Development Services	93 138	93 138	88 924	88 924
Agricultural Economics Services	67 407	67 407	60 938	60 938
Agricultural Education and Training	166 328	166 328	152 523	152 523
Rural Development	4 970	4 970	4 547	4 547
Total	1 808 552	1 808 552	1 779 301	1 779 301

Department received all funds allocated however the department has made changes pertaining to programmes, in the current financial year the department added programme 8 and this has resulted in the adjustment of 2023/24 financial year programmes for consistency purposes as required by modified cash standard.

1.2 Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	33	345 860	351 054

2. Statutory Appropriation

	2024/25 R'000	2023/24 R'000
Member's remuneration	2 249	2 126
Actual Statutory Appropriation Received	2 249	2 126

Member of Executive remuneration for the year and the increase is because of the arrears paid for salary increase

3. Departmental revenue

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services other than capital assets	3.1	17 580	21 447
Interest, dividends and rent on land	3.2	63	15
Sales of capital assets	3.3	-	2 460
Transactions in financial assets and liabilities	3.4	843	833
Total revenue collected		18 486	24 755

No capital assets were sold, and less agricultural produce were sold in the current year which resulted in decrease of revenue collected

3.1 Sales of goods and services other than capital assets

		2024/25	2023/24
	Note	R'000	R'000
Sales of goods and services produced by the department		17 577	21 263
Sales by market establishment		17 577	21 263
Sales of scrap, waste and other used current goods		3	184
Total	3	17 580	21 447

The department sold less of agricultural produce products in the year under review

3.2 Interest, dividends and rent on land

		2024/25	2023/24
	Note	R'000	R'000
Interest, dividends and rent on land			
Interest		46	12
Rent on land		17	3
Total	3	63	15

3.3 Sale of capital assets

		2024/25	2023/24
	Note	R'000	R'000
Tangible capital assets		-	2 460
Machinery and equipment		-	2 460
Total	3	-	2 460

No capital assets were sold in the year under review

3.4 Transactions in financial assets and liabilities

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Receivables		461	543
Other Receipts including Recoverable Revenue		382	290
Total	3	843	833

3.5 Gifts, donations and sponsorship in kind

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Donations	ANNEX 1C	657	661
Total donations received in kind		657	661

AGRISETA donated laptops, services, consumables and printers to the department

4. Compensation of employees

4.1 Analysis of balances

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Basic salary		729 758	697 277
Service Based		2 354	5 179
Compensative/circumstantial		7 524	7 184
Periodic payments		64	-
Other non-pensionable allowances		129 103	128 951
Total		868 803	838 591

4.2 Social contributions

Employer contributions	<i>Note</i>	2024/25 R'000	2023/24 R'000
Pension		92 168	88 501
Medical		61 645	57 044
UIF		16	90
Bargaining council		243	222
Insurance		3 736	2 879
Total		157 808	148 736
Total compensation of employees		1 026 611	987 327
Average number of employees		2042	1932

5. Goods and Services

	Note	2024/25 R'000	2023/24 R'000
Advertising		98	1 034
Minor assets	5,1	86	287
Catering		2 590	2 049
Communication		17 707	19 478
Computer services	5,2	33 197	25 156
Consultants: Business and advisory services		155	-
Infrastructure and planning services		663	2 300
Legal services		905	1 359
Contractors		2 637	2 377
Agency and support / outsourced services		38 930	43 640
Audit cost – external	5,3	7 255	7 691
Fleet services		13 064	12 340
Inventories	5,4	107 947	139 391
Consumables	5,5	14 560	16 216
Operating leases		35 719	31 911
Property payments	5,6	158 679	125 662
Rental and hiring		406	594
Transport provided as part of the departmental activities		569	372
Travel and subsistence	5,7	77 186	62 540
Venues and facilities		7 122	4 677
Training and development		7 006	10 407
Other operating expenditure	5,8	7 339	6 886
Total		533 820	516 367

5.1 Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		86	287
Machinery and equipment		86	287
Total	5	86	287

The decrease resulted from budget cut that affected the procurement of minor assets

5.2 Computer Services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		33 197	25 156
Total	5	33 197	25 156

The increase resulted from the annual increase of contractors

5.3 Audit cost – external

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Regularity audits		7255	7691
Total	5	7255	7691

5.4 Inventories

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Clothing material and accessories		4 992	2 699
Farming supplies		77 352	108 104
Fuel, oil and gas		1 186	804
Materials and supplies		1 220	392
Medical supplies		1 365	471
Medicine		18 716	24 790
Other supplies	5.4.1	3 116	2 131
Total	5	107 947	139 391

5.4.1 Other supplies

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Assets for distribution		3 116	2 131
Machinery and equipment		2 330	1 405
Other assets for distribution		786	726
Total	5.4	3 116	2 131

The decrease resulted from budget cut that affected the procurement of farming supplies.

5.5 Consumables

	<i>Note</i>	2024/25 R'000	2023/24 R'000
Consumable supplies		11 432	13 980
Uniform and clothing		8 153	10 172
Household supplies		1 890	2 778
IT consumables		49	569
Other consumables		1 340	461
Stationery, printing and office supplies		3 128	2 236
Total	5	14 560	16 216

5.6 Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		19 609	15 731
Property maintenance and repairs		11 377	11 661
Other		127 693	98 270
Total	5	158 679	125 662

Included in *OTHER* is the expenditure for Safeguard&Security, Pest control/Fumigation services, Firefighting/Protection services and cleaning services of the year. The increase resulted from security company appointed during the year.

5.7 Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local		76 811	61 057
Foreign		375	1 483
Total	5	77 186	62 540

Increase resulted from projects monitoring

5.8 Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership and subscription fees		5 785	5 768
Resettlement costs		1 434	1 009
Other		120	109
Total	5	7 339	6 886

5.9 Remuneration of a members of commission or committee of inquiry (Included in consultants: business advisory services)

Name of Commission / Committee of inquiry	Note	2024/25 R'000	2023/24 R'000
Risk Committee Chairperson		-	6
Total		-	6

The appointing of Risk Committee Chairperson has been centralised at Provincial Treasury and the department is not incurring any expenditure

6. Payment of financial assets

	Note	2024/25 R'000	2023/24 R'000
Debts written off		5	452
Total	6.1	5	452

6.1 Debt written off

		2024/25 R'000	2023/24 R'000
Other debt written off	Note		
Debt written off		5	452
Total	6	5	452

7. Transfers and subsidies

		2024/25 R'000	2023/24 R'000
	Note		
Provinces and municipalities	34	568	437
Public corporations and private enterprises	ANNEX 1A	23 000	12 000
Households	ANNEX 1B	28 655	22 579
Total		52 223	35 016

The department has an agreement to transfer funds to Majeje Citrus and Zebediela Citrus for the purpose of development of the Limpopo Citrus Cluster in line with the RAAVC plan as per government gazette number 3536 that resulted in the transfers to public corporations and private enterprises.

7.1 Gifts, donations and sponsorship made in kind (not included in the main note)

		2024/25 R'000	2023/24 R'000
	Note		
Sponsorships	ANNEX 1D	18	-
Total		18	-

During the year under review the department has collaborated with the SANDF Airforce base Makhado in hosting Heritage Day celebration and create awareness on Mara Research Station Community based challenges.

8. Expenditure for capital assets

		2024/25 R'000	2023/24 R'000
	Note		
Tangible capital assets		175 267	174 767
Buildings and other fixed structures		153 702	144 121
Machinery and equipment		21 565	30 646
Total		175 267	174 767

Included in the expenditure for machinery and equipment is the finance lease expenditure

8.1 Analysis of funds utilised to acquire capital assets - Current year

	Voted Funds R'000	TOTAL R'000
Department of Agriculture and rural development		
Tangible capital assets	175 267	175 267
Buildings and other fixed structures	153 702	153 702
Machinery and equipment	21 565	21 565
Total	175 267	175 267

8.2 Analysis of funds utilised to acquire capital assets – prior year

	Voted Funds R'000	TOTAL R'000
Department of Agriculture and rural development		
Tangible capital assets	174 767	174 767
Buildings and other fixed structures	144 121	144 121
Machinery and equipment	30 646	30 646
Total	174 767	174 767

8.3 Finance lease expenditure included in Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets		
Machinery and equipment	7 270	4 362
Total	7 270	4 362

Finance leases consist of photocopy machines and cell phone gadgets expenditure based on the contracts entered by department.

9. Cash and cash equivalent

	2024/25 R'000	2023/24 R'000
<i>Note</i>		
Consolidated Paymaster General Account	18 666	74 257
Total	18 666	74 257

10 Prepayment (expensed)

	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Amount as at 31 March 2024 R'000
Goods and services	3 189	(3 189)	-	-
Total	3 189	(3 189)	-	-

10.1 Prepayments (not expensed)

	Balance as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Goods and services	399	(399)		-
Total	399	(399)	-	-

2023/24

	Balance as at 1 April 2023 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 2024 R'000
Goods and services	-	-	-	399	399
Total	-	-	-	399	399

11. Receivables

		2024/25			2023/24		
	Note	Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	11.1	22 659		22 659	-	-	-
Recoverable expenditure	11.2	46		46	11	-	11
Staff debt	11.3	658	348	1 006	854	315	1 169
Other receivables	11.4	4 198		4 198	6 003	-	6 003
Total		27 561	348	27 909	6 868	315	7 183

The Department as per the agreement Implemented PES 3 on behalf of National Department of Agriculture.

11.1 Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
National departments		22 659	-
Total	11	22 659	-

The Department as per the agreement Implemented PES 3 on behalf of National Department of Agriculture.

11.2 Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
Sal: Reversal Control: CA		7	-
Sal: Tax Debt:CA		39	11
Total	11	46	11

11.3 Staff debt

	Note	2024/25 R'000	2023/24 R'000
Group major categories, but list material items			
Staff Debt		384	476
Damage and Losses		84	34
Salary Overpayment		531	650
Tax Debt		7	9
Total		1 006	1 169

11.4 Other receivable

	Note	2024/25 R'000	2023/24 R'000
Suppliers		4 198	6 003
Total		4 198	6 003

12. Voted funds to be surrendered to the Revenue Fund

	Note	2024/25 R'000	2023/24 R'000
Opening balance		67 498	161 257
As restated		67 498	161 257
Transfer from statement of financial performance (as restated)		22 861	67 498
		(67 498)	
Paid during the year			(161 257)
Closing balance		22 861	67 98

12.1 Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Opening balance		32 677	-
Total conditional grants received	1.2	345 860	351 054
Total conditional grants spent		(330 053)	(318 377)
Unspent conditional grants to be surrendered		48 484	32 677
Less: Paid to the Provincial Revenue Fund by Provincial department		(32 677)	
Approved for rollover		(24 900)	
Not approved for rollover		(7 777)	
Closing balance		15 807	32 677

During prior year the department underspent by R32 677million and in the current year R24 900million was approved for rollover and the balance was not approved.

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

		2024/25	2023/24
	Note	R'000	R'000
Opening balance		6 223	3 549
As restated		6 223	3 549
Transfer from Statement of Financial Performance (as restated)		18 486	24 755
Paid during the year		(10 920)	(22 081)
Closing balance		13 789	6 223

14. Payables – current

		2024/25	2023/24
	Note	R'000	R'000
Clearing accounts	14.1	1 173	20
Other payables	14.2	3 954	3 225
Total		5 127	3 245

The increase resulted from the clearing accounts due to late interface and funds received from Agriseta.

14.1 Clearing accounts

Description	Note	2024/25	2023/24
		R'000	R'000
Identify major categories, but list material amounts			
Sal: Income Tax		1 129	16
Sal: ACB Recall Acc		22	4
Sal: Bargaining Councils:CL		1	-
Sal: Pension Fund:CL		20	-
Sal:UIF CL		1	-
Total	14	1 173	20

14.2 Other payables

Description	Note	2024/25	2023/24
		R'000	R'000
Identify major categories, but list material amounts			
Payable: ADV National (Agri-Seta)		3 954	3 225
Total	14	3 954	3 225

The balance is made up of the unutilized AGRISETA funds

15. Net cash flow from operating activities

	Note	2024/25 R'000	2023/24 R'000
Net surplus/(deficit) as per Statement of Financial Performance		41 347	92 253
Add back noncash/cash movements not deemed operating activities		78 051	(7 716)
(Increase)/decrease in receivables		(20 693)	1 035
(Increase)/decrease in prepayments and advances		-	3 189
Increase/(decrease) in payables – current		1 882	(909)
Proceeds from sale of capital assets			(2 460)
Expenditure on capital assets		175 267	174 767
Surrenders to Revenue Fund		(78 418)	(183 338)
Other non-cash items		13	-
Net cash flow generated by operating activities		119 398	84 537

Other non-cash items consisting of unauthorised expenditure approved without funding

16. Reconciliation of cash and cash equivalent for cash flow purposes

	Note	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account		18 666	74 257
Total		18 666	74 257

17. Contingent Liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Housing loan guarantees	Employees	Annex 2A	-	168
Claims against the department		Annex 2B	2 791	3 026
Total			2 791	3 194

The state guarantees have been redeemed. The capital claim amount generally does not change during the litigation process; this is because the claim is based on a fixed amount of money representing a specific quantifiable loss or damage calculated and presented at the outset of litigation and cannot be adjusted throughout the litigation process until tested and tried in court. The amount or timing of any outflow remains uncertain until the matter is decided in court. On nature of the claims reported, there is no possibility of reimbursement.

18. Capital commitment

	Note	2024/25 R'000	2023/24 R'000
Buildings and other fixed structures		77 222	24 285
Machinery and equipment		26 978	16 056
Total		104 200	40 341

The increase resulted from the new contracts entered by the department

19. Accruals and Payables not recognised

19.1 Accruals

Listed by economic classification	Note	2024/25			2023/24
		30 days	30+ days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		15 310	1 198	16 508	12 734
Interest and rent on land		319		319	-
Transfers and subsidies		688		688	2 370
Capital assets				-	434
Other				-	406
Total		16 317	1 198	17 515	15 944

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Programme 01 Administration		9 282	5 851
Programme 02 Sustainable Resource Use and Management		202	1 698
Programme 03 Agriculture Producer Support and Development		4 404	5 247
Programme 04 Veterinary Services		440	212
Programme 05 Research and Technology Development Services		540	309
Programme 06 Agricultural Economic Services		57	71
Programme 07 Agricultural Education and Training		2 590	2 556
Total		17 515	15 944

19.2 Payables not recognised

Listed by economic classification	Note	2024/25			2023/24
		30 days	30+ days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		1 813	12	1 825	1 051
Transfers and subsidies		1 253		1 253	278
Other		22		22	-
Total		3 088	12	3 100	1 329

Listed by programme level	Note	2024/25 R'000	2023/24 R'000
Programme 01 Administration		375	79
Programme 02 Sustainable Resource Use and Management		356	22
Programme 03 Agriculture Producer Support and Development		2 255	968
Programme 04 Veterinary Services		-	188
Programme 05 Research and Technology Development Services		113	1
Programme 06 Agricultural Economics Services		1	-
Programme 07 Agricultural Education and Training		-	71
Total		3 100	1 329

Included in the above totals are the following:

	Note	2024/25 R'000	2023/24 R'000
Confirmed balances with departments	Annex 4		68
Confirmed balances with other government entities	Annex 4		-
Total		-	68

20. Employee benefits

	Note	2024/25 R'000	2023/24 R'000
Leave entitlement		59 346	55 078
Service bonus		30 759	29 309
Performance awards		19 814	18 541
Capped leave		100 759	114 109
Other		1 718	2 499
Total		212 396	219 536

The leave entitlement is recognised as a net amount after taking into consideration the negative leave amount of R202 000) emanating from officials who took leave days before they are accrued to them, in case where an employee's employment is terminated negative leave will be recovered from them. Included in other is long service awards liabilities. Performance awards are 2% of wage bill of 2025/26 estimation for pay progression

21. Lease commitment

21.1 Operating Lease

	2024/25		2023/24	
	Buildings and other fixed structures R'000	Total R'000	Buildings and other fixed structures R'000	Total R'000
Not later than 1 year	1 405	1 405	1 231	1 231
Later than 1 year and not later than 5 years	1 862	1 862	2 725	2 725
Later than five years	6 220	6 220	6 674	6 674
Total lease commitments	9 487	9 487	10 630	10 630

Operating lease commitments is for the rented office space and parking space, and the decrease is because department did not enter new contracts in the current financial year.

21.2 Finance lease

	2024/25		2023/24	
	Machinery and equipment	Total	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Not later than 1 year	7 079	7 079	2 723	2 723
Later than 1 year and not later than 5 years	2 041	2 041	938	938
Later than five years	-	-	-	-
Total lease commitments	9 120	9 120	3 661	3 661

The finance lease commitments consist of the cell phone gadgets and photocopy machines contracts with service providers, and the reason of increase has resulted from contracts that department entered into in the current financial year.

22. Accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets		16 068	16 080
Total		16 068	16 080

22.1 Analysis of accrued departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Opening balance		16 080	20 202
Less: Amounts received		15 026	16 935
Add: Amounts recorded		16 901	13 898
Other: Payables		(1 887)	(1 085)
Closing balance		16 068	16 080

Included in the amount recorded is the amount of R285 000 for auction held during the year and was not yet paid in to the department at year end

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2024/25 R'000	2023/24 R'000
Irregular expenditure		1 357	724
Fruitless and wasteful expenditure		1	12
Total		1 358	736

Fruitless and wasteful expenditure amounting to R4 thousand was identified in 2023/24 financial year and was under assessment, the unwanted expenditure was confirmed in the current financial year and further presented to FMB on the 20 September 2024. The irregular expenditure incurred because of a supplier who did not submit SBD4 form for service rendered, awards to person in service of other state institutions, quotation approved by the Director: SCM & Asset Management, instead of Sub Bid Adjudication Committee and TOR does not specify the minimum total threshold value required to qualify as a functional bidder.

24. Related party transactions

In kind goods and services provided(received)	Note	2024/25 R'000	2023/24 R'000
List in kind goods and services between department and related party			
Provincial Treasury - Audit Committee service		764	612
Provincial Treasury - Internal Audit Service		3 973	3 270
Provincial Treasury - Scanners and Money detector		-	370
Risk Management Chairperson		174	-
Total		4 911	4 252

Provincial Treasury provide shared services in respect to Audit Committee, Internal Audit service and Risk management chairperson, and all other provincial departments are related to each other because they are governed by same legislature.

25. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers (provide detail below)	2 249	2 130
Officials: Member of executive		-
level 15-16	-	1 534
level 14	12 106	9 330
		-
Family members of key management personnel	860	588
Total	15 215	13 582

The increase for political office bearer resulted from the arrears paid to the MEC. The level 14 and family members of key management personnel increased because of the officials who were on acting capacity.

26. Provisions

	Note	2024/25 R'000	2023/24 R'000
Retention		8 864	9 974
Total		8 864	9 974

The department repair existing irrigation systems and construction of buildings on behalf of farmers; the categories are fixed structure and equipment. When the projects are implemented, the provision is made by withholding retention on the work done which will be paid out to the service providers when the projects reach final completion. the department does not benefit economically because these are part of department mandate.

26.1 Reconciliation of movement provisions

	2024/25		2023/24		
	Retention	Total provisions	Retention	Role play allowance	Total provisions
	R'000	R'000	R'000	R'000	R'000
Opening balance	9 974	9 974	6 673	21	6 694
Increase in provision	5 172	5 172	4 813	-	4 813
Settlement of provision	(6 282)	(6 282)	(1 512)	(21)	(1 533)
Closing balance	8 864	8 864	9 974	-	9 974

27. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025.

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	294 959	14 646	374	309 231
Transport assets	81 852	6 617		88 469
Computer equipment	94 397	4 459	261	98 595
Furniture and office equipment	20 021	-		20 021
Other machinery and equipment	98 689	3 570	113	102 146
BIOLOGICAL ASSETS	143	-	46	97
Biological assets	143		46	97
FINANCE LEASE ASSETS	9 941	11 141	6 469	14 613
Finance lease assets	9 941	11 141	6 469	14 613
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	305 043	25 787	6 889	323 941

The additions are assets bought during the period under review which includes non-cash additions to the value of R351 thousand, and disposal are lost assets written off through Financial Misconduct board recommendation. Disposal of biological assets has resulted from death. Finance lease assets is adjustment caused by change in accounting policy furthermore there is an amount of R7 270 million which excluded on the addition assets, disposal of finance lease assets are expired leases.

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	18	290

The 290 thousand assets under investigation have been reported to Loss Control.

27.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	279 929	(59)	27 185	12 096	294 959
Transport assets	85 317		-	3 465	81 852
Computer equipment	76 743	(113)	22 182	4 415	94 397
Furniture and office equipment	17 937	104	2 218	238	20 021
Other machinery and equipment	99 932	(50)	2 785	3 978	98 689
BIOLOGICAL ASSETS	175	-	-	32	143
Biological assets	175		-	32	143
FINANCE LEASE ASSETS	9 941	-	-	-	9 941
Finance lease assets	9 941		-	-	9 941
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	290 045	(59)	27 185	12 128	305 043

27.1.1 Prior period error

	2023/24 R'000
Nature of prior period error	
Previously disposed assets	(59)
Total	(59)

Previously disposed asset that were not removed from the asset register

27.2 Minor Assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Machinery and equipment	Biological assets	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Opening balance	42 064	5 469	24	47 557
Value adjustments		1 114		1 114
Additions	86	335	8	429
Disposals	9	1 357	24	1 390
TOTAL MINOR CAPITAL ASSETS	42 141	5 561	8	47 710
	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	2 804			2 804
Number of minor assets at cost	29 005	2 152	2	31 159
TOTAL NUMBER OF MINOR ASSETS	31 809	2 152	2	33 963

Minor Capital Assets under investigations

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Biological assets	416	1312

Additional machinery and equipment assets were bought by the department and disposal assets were written off through Financial Misconduct Board recommendation, Value adjustment resulted from tariff change by Provincial Treasury and biological additions resulted from birth of animals and animals bought for the beneficiaries and disposals of biological assets resulted from death, resale and donations. The biological assets amounting to R1 312 million is under investigation because they are missing.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024.

	2023/24			
	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
Opening balance	43 716	6 145	24	49 885
Prior period error	(107)	1 059	-	952
Additions	287	372	-	659
Disposals	1 832	2 107	-	3 939
TOTAL MINOR CAPITAL ASSETS	42 064	5 469	24	47 557

	Machinery and equipment	Biological assets	Finance lease assets	Total
Number of R1 minor assets	2 805	-	-	2 805
Number of minor assets at cost	29 041	1 875	-	30 916
TOTAL NUMBER OF MINOR ASSETS	31 846	1 875	-	33 721

Animals that were physically disposed however omitted to be disposed in the assets register. Machinery and equipment are assets previously disposed assets and assets adjusted.

27.2.1 Prior period error

Nature of prior period error	2023/24 R'000
	952
Biological Assets - Animals disposed in the prior years	1059
Previously disposed assets not removed from the asset register	(141)
Value adjustment	34
Total	952

Animals that were physically disposed however omitted to be disposed and not recorded in the assets register. 141 thousand of previously disposed assets and 34 thousand of assets adjusted.

27.3 Movable Tangible Capital Assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25	
	Machinery and equipment	Total
	R'000	R'000
Assets written off	374	374
TOTAL MOVABLE ASSETS WRITTEN OFF	374	374

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Machinery and equipment	Total
	R'000	R'000
Assets written off	154	154
TOTAL MOVABLE ASSETS WRITTEN OFF	154	154

These are assets recommended for write off by financial misconduct board

28. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR.

	2024/25		2023/24		
	Opening balance	Closing balance	Opening balance	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 926	3 926	4 147	221	3 926
TOTAL INTANGIBLE CAPITAL ASSETS	3 926	3 926	4 147	221	3 926

29. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	582 698	130 208	127 808	585 098
Dwellings	43 108			43 108
Non-residential buildings	149 878			149 878
Other fixed structures	389 712	130 208	127 808	392 112
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	582 698	130 208	127 808	585 098

The additional assets are completed projects. Disposals are Projects handed over to Beneficiaries.

29.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSETS REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	516 838	4 032	148 818	86 990	582 698
Dwellings	43 108		-	-	43 108
Non-residential buildings	149 878		-	-	149 878
Other fixed structures	323 852	4 032	148 818	86 990	389 712
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	516 838	4 032	148 818	86 990	582 698

29.1.1 Prior period error

Nature of prior period error	2023/24 R'000
These are project completed in the prior years	4 032
Total	4 032

These are projects completed in prior years

29.2 Immovable Tangible Capital Assets: Capital Work-in-progress

CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening Balance	Current Year	Ready for use	Closing Balance
	1 April 2024	WIP	(Assets to the AR) / Contracts terminated	31 March 2025
<i>Note</i>				
<i>Annex 6</i>	R'000	R'000	R'000	R'000
Buildings and other fixed structures	112 142	153 703	130 208	135 637
TOTAL	112 142	153 703	130 208	135 637

CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening Balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
<i>Note</i>					
<i>Annex 6</i>	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	123 015	(6 176)	144 121	148 818	112 142
TOTAL	123 015	(6 176)	144 121	148 818	112 142

These are projects which were disposed in the prior year

30. Principal-agents arrangements

30.1 Department acting as principal

	2024/25 R'000	2023/24 R'000
Department of Public Works, Roads and Infrastructure	-	-
Total	-	-

The department has a principal – agent agreement with Limpopo Department of Public Works, Roads and Infrastructure the arrangement is based on the service level agreement entered into by the two parties whereby Limpopo Department of Public Works, Roads and Infrastructure act as an agent of the department in construction of the departmental infrastructure. The Department of Agriculture and Rural Development must identify, prioritize capital projects and budget for these infrastructure developments 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 as implementing agent and the department incurred the expenditure in 2023/24 financial year an amount of R10 958 million, inclusive of the amount is R871 thousand for management fees and current year expenditure is R8 101million which includes R729 thousand for management fees. In terms of the par 9 of the SLA the agreement does not make provision for the termination however provides for consultation and negotiation to resolve any dispute that may arise.

30.2 Department acting as agent

30.2.1 Revenue received for agency activities

	2024/25 R'000	2023/24 R'000
Department of Agriculture, Land Reformed and Rural Development	-	-
Total	-	-

The Department entered into agreement with National Department of Agriculture to Implement Presidential Employment Stimulus and the Limpopo department of Agriculture and rural development was acting as an agent. The department for this purpose received an amount of R88 906 million and the expenditure was R111 565 million was incurred, due to the delays by National department of Agriculture to transfer the second trench of funds the department raised receivable amounting to R22 659 million against the National Department of Agriculture, and amount of R19 669 million was received after financial year cut-off date.

31. Change in Accounting Policies

Nature of change in accounting policy	Note	2024/25			
		Opening Balance before the change 1 April 2023	Adjustment to opening balance	Restated opening Balance after the change 1 April 2023	Restated closing Balance 31 March 2024
		R'000	R'000	R'000	R'000
Finance lease assets					
Movable Tangible Capital Assets	38		9 941	9 941	9 941
Minor Assets	38		24	24	24

Included in the opening balances for 2024/25 is for lease agreement entered into by department in the previous year 2021/22 financial year and is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

32. Prior period errors

32.1 Correction of prior year errors

		2023/24		
	Note	Amount bef error correction	Prior period error	Restated amount
		R'000	R'000	R'000
Assets:				
Minor assets - Machinery and Equipment	27.2	49 861	(107)	49 754
Capital Assets	27.1	295 018	(59)	294 959
Immovable assets - WIP	29.2	118 318	(5 483)	112 835
Inventory	Annex 5	10 152	(12)	10 140
Immovable assets	29.1	578 666	4 032	582 698
Minor assets - Biological	27.2	4 410	1 059	5 469
Net effect		1 056 425	(570)	1 055 855

Error on inventory caused by formatted template rounding and incorrect classification. The project was discontinued and completed in the prior years, error on capital and minor assets resulted from physical disposed assets that were erroneously not disposed in the assets register and value adjustment. Biological minor assets not recorded in the assets register in the prior year

		2023/24		
	Note	Amount bef error correction	Prior period error	Restated amount
		R'000	R'000	R'000
Liabilities:				
Retention	26	8 873	1 101	9 974
Other payables	14	3 245	(20)	3 225
Clearing account	14	-	20	20
Capital Commitment	18	43 040	(2 699)	40 341
Net effect		55 158	(1 598)	53 560

The error resulted from previous years projects that were completed however the retention was not paid in those years. Payables error occurred because of incorrect classification. Capital commitment error resulted from completed projects that were reported as commitment in the prior year

		2023/24		
	Note	Amount bef error correction	Prior period error	Restated amount
		R'000	R'000	R'000
Other:				
Fruitless and wasteful expenditure	23	8	4	12
Net effect		8	4	12

The unwanted expenditure was identified in the prior year however confirmed in the current year

33. Statement of conditional grant received

NAME OF GRANT	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act / Provincial Grants	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
CASP	247 211	24 900			272 111	272 111	256 304	15 807	94%	250 267	217 590
ILLIMA/LETSEMA	55 322				55 322	55 322	55 322	-	100%	76 766	76 766
LAND CARE	13 674				13 674	13 674	13 674	-	100%	15 428	15 428
EPWP	4 753				4 753	4 753	4 753	-	100%	8 593	8 593
TOTAL	320 960	24 900	-	-	345 860	345 860	330 053	15 807		351 054	318 377

34. Statement of conditional grant and transfers paid to municipality

Name of Municipality	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	DoRA and other transfers	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Municipal rates and taxes	972		(405)	567	568			584	437
	972	-	(405)	567	568	-	-	584	437

35. Broad Based Black Economic Empowerment Performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

36. Natural disaster or relief expenditures

	Note	2024/25 R'000	2023/24 R'000
Goods and services		-	2 829
Total	ANNEXURE 11	<u>-</u>	<u>2 829</u>

ANNEXURE 1A

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	2024/25								2023/24	
	TRANSFER ALLOCATION				EXPENDITURE				Final Budget R'000	Actual Transfer R'000
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Public corporations										
Transfers	26 000	-	(3 000)	23 000	23 000	100%	-	-	12 000	12 000
Majeje Citrus	6 000		-	6 000	6 000	100%			12 000	12 000
Zebediela Citrus	3 000		-	3 000	3 000	100%				
Kgarotse Kgaros LTD	4 000		10 000	14 000	14 000	100%				
TATS Greenery	3 000		(3 000)	-						
Monyetla Holding	10 000		(10 000)	-						
Total	26 000	-	(3 000)	23 000	23 000	100%	-	-	12 000	12 000

ANNEXURE 1B

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
HOUSEHOLDS								
Transfers								
INJURY ON DUTY	384		24	408	408	100%	261	261
LEAVE GRATUITY	4 960		19 919	24 879	24 879	100%	22 472	21 892
FARMER SUPPORT HOUSEHOLD CASH	570		1 090	1 660	1 660	100%	256	256
BURSARY FOR NON-EMPLOYEES	1 550		158	1 708	1 708	100%	170	170
TOTAL	7 464	-	21 191	28 655	28 655		23 159	22 579

ANNEXURE 1C

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

		2024/25	2023/24
Name of Organisation	Nature of donations	R'000	R'000
Donations			
AGRISETA	12X AUSUS COMPUTER & CARD PRINTING MACHINE		258
AGRISETA	6X LAPTOPS		135
AGRISETA	1XPRINTER		88
AGRISETA	2X ROUTERS		33
AGRISETA	1X SHREDDER		17
AGRISETA	CONSUMABLES		130
AGRISETA	7X LAPTOP AND LAPTOP BAGS	152	
AGRISETA	5X PRINTERS	192	
AGRISETA	MACHINE SERVICES AND REPAIRS	77	
AGRISETA	TONNERS AND A4 PAPERS	236	
TOTAL DONATIONS		657	661

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of sponsorship (Group major categories but list material items including name of organisation)	2024/25	2023/24
	R'000	R'000
Sponsorships		
South African National Defence Force received sponsor from LDARD 3X cattle	18	-
Total sponsorships	18	-

ANNEXURE 1E

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant type	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sept-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
CASP	7 405	12 764	14 603	15 517	21 317	19 198	24 337	15 488	16 808	11 737	24 043	73 087	256 304
ILLIMA/LETSEMA	247	1 489	1 168	11 073	3 999	7 071	4 408	4 041	1 603	2 367	12 439	5 417	55 322
LAND CARE	-	124	47	1 417	1 911	599	1 934	2 254	1 440	1 166	427	2 355	13 674
EPWP	(9)	398	1 608	635	729	824	602	(252)	-	27	145	46	4 753
Total	7 643	14 775	17 426	28 642	27 956	27 692	31 281	21 531	19 851	15 297	37 054	80 905	330 053

ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2024	Guarantees drawdowns during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2025	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2025
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
NP Development Corporation	Housing	168	168		168		-		
	Total	168	168	-	168	-	-		

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

NATURE OF LIABILITY	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Claim for payment for service rendered	2 426				2 426
Claim for profit loss	235		235		-
Damages for killed cattle	255				255
Claim for payment of interests	110				110
Total	3 026	-	235	-	2 791

ANNEXURE 3
CLAIMS RECOVERABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Gauteng Dept. Agriculture and Rural Development				43	-	43
Department of Transport & Community Safety			42		42	-
Western Province Department of Agriculture			67		67	-
Dept. Agriculture, Land Reformed and Rural Development			39		39	-
Department of Employment and Labour			42		42	-
Department of Sports, Arts and Culture			73		73	-
Dept. Agriculture, Land Reformed and Rural Development			22 659		22 659	-
Office of the Premier Limpopo			50		50	-
TOTAL	-	-	22 972	43	22 972	43

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Agriculture, Land Reform and Rural Development		68			-	68
Economic development, Environment and Tourism				63	-	63
Office of the Premier Limpopo			34		34	-
TOTAL	-	68	34	63	34	131

**ANNEXURE 5
INVENTORIES**

	Inv:asst for distribution	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
Inventories for the year ended 31 March 2025					
Opening balance	-	9 564	545	43	10 152
Add/(Less): Adjustments to prior year balances		(11)	(1)		(12)
Add: Additions/Purchases - Cash	3 116	83 564	1 186	20 081	107 947
(Less): Issues	(3 116)	(93 117)	(1 711)	(20 124)	(118 068)
Closing balance	-	-	19	-	19

	Inv:asst for distribution	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
Inventories for the year ended 31 March 2024					
Opening balance	-	2 137	-	23	2 160
Add/(Less): Adjustments to prior year balances		1			1
Add: Additions/Purchases - Cash	2 131	111 195	804	25 261	139 391
(Less): Issues	(2 131)	(103 769)	(259)	(25 241)	(131 400)
Closing balance	-	9 564	545	43	10 152

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2025

	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	112 142	153 703	130 208	135 637
Dwellings	24 981	5 507		30 488
Other fixed structures	87 161	148 196	130 208	105 149
TOTAL	112 142	153 703	130 208	135 637

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance	Prior period error	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	123 015	(6 176)	144 121	148 818	112 142
Dwellings	12 570	9 854	2 557		24 981
Non-residential buildings	28 037	(28 037)	-		-
Other fixed structures	82 408	12 007	141 564	148 818	87 161
TOTAL	123 015	(6 176)	144 121	148 818	112 142

ANNEXURE 7

NATURAL DISASTER OR RELIEF EXPENDITURE

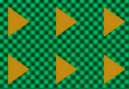
Per quarter and in total

Expenditure per economic classification	2024/25					2023/24
	Q1	Q2	Q3	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000
Goods services	-	-	-	-	-	2829
Please list all the applicable SCOA level 4 items:						
Agency&Support/Outsourced Service	-	-	-	-	-	2829
Total natural disaster and relief expenditure	-	-	-	-	-	2829

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES

Name of Entity	Sector of the entity	Description of services paid for	Classification categories	Total contract value	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: services received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Mogalakwena Local Municipality	Municipality	Rental	Goods and services	5	5	-	(5)	-	-
SA Dutch cc	Private sector	Rental	Goods and services	63	63	-	(63)	-	-
Indikol Beleggings (Edms) Bpk	Private sector	Rental	Goods and services	59	59	-	(59)	-	-
Ximuwini International cc	Private sector	Rental	Goods and services	64	64	-	(64)	-	-
Tiradeprops 136 LTD	Private sector	Rental	Goods and services	208	208	-	(208)	-	-
Total prepayments					399	-	(399)	-	-



OUR OFFICES

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SEKHUKHUNE DISTRICT

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