WHERE WE CAN BE FOUND

HEAD OFFICE

Samora Machel Building, Floor 1&2
No 7 Government Boulevard
Republic of South Africa

Private Bag x 11219
Republic of South Africa
Riverside Park
Nelsrpruit 1200

Tel: +27 (0)13 766 6359/ 6069/6020
Fax: +27 (0)13 766 8429

Email: infodardlea@mpg.gov.za
https://www.dardlea.gov.za

EHLANZENI SOUTH DISTRICT OFFICE

Building 4, Aqua Street
Riverside Park
Nelspruit 1200
Republic of South Africa

P.O Box 266
Nelspruit 1200
Republic South Africa

Tel: +27 (0)13 759 4039
Fax: +27 (0)13 759 4165

Bohlabela Office

101 Main Road
Thulamahashe, 1365
Republic of South Africa

Private Bag x 1321
Thulamahashe 1365
Republic of Souh Africa

Tel: +27 (0)13 773 1192
Email: hndlovu@mpg.gov.za

NKANGALA DISTRICT OFFICE

Building 16, Government Complex
Kwamhlanga 1022
Republic of South Africa

Private Bag x 4017
Tel: +27 (0)13 947 2551
Fax: +27 (0)13 947 2809

GERT SIBANDE DISTRICT OFFICE

44 Church Street
Ermelo 2350
Republic of South Africa

Private Bag x 901
Ermelo 2350
Republic of South Africa

Tel: +27 (0)17 819 2076

MPUMALANGA
THE PLACE OF THE RISING SUN

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ANNUAL REPORT 2020/21 VOTE 5

agriculture, rural development, land & environmental affairs
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

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REPUBLIC OF SOUTH AFRICA

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GENERAL INFORMATION

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1. DEPARTMENT GENERAL INFORMATION

HEAD OFFICE

Samora Machel Building, Floor 1&2
No 7 Government Boulevard
Riverside Park
Nelspruit 1200
Republic of South Africa

Private Bag x 11219
Nelspruit 1200
Republic of South Africa

Tel: +27 (0)13 766 6067/6068
Fax: +27 (0)13 766 8429
Email: dardleacom@mpg.gov.za

GERT SIBANDE DISTRICT OFFICE

44 Church Street
Ermelo 2350
Republic of South Africa

Private Bag x 9071
Ermelo, 2350
Republic of South Africa

Tel: +27 (0)17 819 2076
Fax: +27 (0)17 811 0774
Email: GXaba@mpg.gov.za

EHLANZENI DISTRICT OFFICE

Block 4, Aqua Street
Riverside Park
Mbombela, 1200
Republic of South Africa

P.O. Box 266
Mbombela, 1200
Republic of South Africa

Tel: 013 759 4000
Fax: 013 759 4165
Email: omagagula@mpg.gov.za

Bohlabela Office

101 Main Road
Thulamahashe, 1365
Republic of South Africa

Private Bag x 1321
Thulamahashe, 1365
Republic of South Africa

Tel: +27 (0)13 773 1192
Fax: +27 (0)13 773 1336
Email: hndlovu@mpg.gov.za

NKANGALA DISTRICT OFFICE

Building 16, Government Complex
KwaMhlanga1022
Republic of South Africa

Private Bag x 4017
KwaMhlanga, 1022
Republic of South Africa

Tel: +27 (0)13 947 2551
Fax: +27 (0)13 947 2809
Email: masokans@mpg.gov.za

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2. LIST OF ABBREVIATIONS/ACRONYMS

LIST OF ABBREVIATIONS/ACRONYMS	
AATF	African Agricultural Technology Foundation
ABSA	Amalgamated Banks of South Africa
ADA	Agricultural Development Agency
ADC	Agricultural Development Committee
Agbiz	Agricultural Business Chamber
AgriSETA	Agricultural Sector Education Training Authority
AI	Avian Influenza
AMT	Agrimark Trends
APAP	Agricultural Policy Action Plan
BAS	Basic Accounting System
BFAP	Bureau for Food and Agricultural Policy
BMI	Business Monitor International
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CEC	Crop Estimates Committee
CIS	Commonwealth of Independent States
COIDA	Compensation for Occupational Injuries and Diseases Act
COVID	Coronavirus Disease
CRDP	Comprehensive Rural Development Programme
CS	Community Survey
DALRRD	Department of Agriculture, Land Reform and Rural Development
DARDLEA	Department of Agriculture, Rural Development, Land and Environmental Affairs
DCSSL	Department of Community Safety, Security and Liaison
DEFF	Department of Environment, Forestry and Fisheries
DPSA	Department of Public Service and Administration
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EOA	Environmental Outlook Report

LIST OF ABBREVIATIONS/ACRONYMS

EPWP	Expanded Public Works Programme
EU	European Union
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Unit
GDP	Gross Domestic Product
GIS	Geographic Information System
Global-GAP	Global Good Agricultural Practice
GMC	Greenest Municipality Competition
GNP	Government Nutrition Programme
GVA	Gross Value Addition
Ha	Hectares
HPAI	Highly Pathogenic Avian Influenza
ID	Identity Document
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IGC	International Grains Council
LIMS	Laboratory Information Management System
LOGIS	Logistical Information System
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MEGA	Mpumalanga Growth and Economic Agency
MPL	Member of Parliament
MSDF	Mpumalanga Spatial Development Framework
MTSF	Medium Term Strategic Framework
MYPE	Mid-Year Population Estimates
NDP	National Development Plan
NEAS	National Environmental Authorization System
NECER	National Environmental Compliance Enforcement Report
NEMA	National Environmental Management Act
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NPA	National Prosecuting Authority

LIST OF ABBREVIATIONS/ACRONYMS

NQF	National Qualifications Framework
OHSA	Occupational Health and Safety Act
PDALB	Preservation Development of Agricultural Land Bill
PKM	Phezukomkhono Mlimi
QLFS	Quarterly Labour Force Survey
R&D	Research and Development
RPO	Red meat Producers Organization
SAAIQS	South African Air Quality Information System
SA-GAP	South African Good Agricultural Practice
SALA	Subdivision of Agricultural Land Act
SANAS	South African National Accreditation System
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SERO	Socio-Economic Review and Outlook
SEZ	Special Economic Zone
SHERQ	Safety, Health, Environment, Risk and Quality
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
PERSAL	Personnel and Salaries Management System
US	United States
WEMA	Water Efficient Maize for Africa
ZIP	Zonda Indlala Programme
ZIP	Zonda Insila Programme

agriculture, rural development, land & environmental affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

FOREWORD BY THE MEC

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MPUMALANGA
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03 FOREWORD BY THE MEC

MEC: MJ MSIBI

Achievements:

One of the Mpumalanga Provincial Government's key policy directives has been to address the challenge of youth unemployment and decrease in the relevant skills in the agricultural sector.

The Province has since started to benefit from the positive spin-offs yielded by the Young Farmer Incubation Programme/ Fortune 40 programme.

The Department has placed 226 new intake in the Fortune 40 farms during this financial year for the 3-year incubation. To date the Programme graduated 151 learners and further more additional 81 learners will be graduating in the 3rd quarter of 2021/22 financial year.

Some of the graduates are now farming on their own with the assistance of the Department. The Department continues to engage land custodians for more land to expand the programme.

The Department has also continued with the refurbishment of the Farmer Training Centres, that is Elijah Mango in City of Mbombela and Marapyane College in Dr JS Moroka, and the service provider has been appointed and is on site.

The province has also noted the importance of having a Provincial integrated and focused approach in the development of the agricultural sector and the economy in general. A Provincial Agriculture and Economic Summit should be organized.

During the year under review, the Department has been working closely with key stakeholders such as both the National and Provincial sector Departments, Commodity Representatives, Private Sector and Farmers to develop the Provincial Agricultural Master Plan which is directly linked to the National Agricultural and Agro-processing Master Plan (AAMP).

These plans were facilitated by the Department with the full participation of key stakeholders in the agricultural sector such as Private Sector, Commodity Groups, Research Institutions, Marketing Councils and the individual Farmers.

The Department continued to enforce the National Environmental Management Act through the Green Scorpions on non-compliances, to this end industries and companies have been fined for contraventions which increased the revenue collection to the fiscus.

The Province has encouraged the Department not to tolerate poor workmanship in the delivery of infrastructure. Consequence management in the form of non-payment, blacklisting and withholding of retention fees should be implemented. Inspections should be done on a regular basis to address the matter of shoddy work well in advance.

The Department has during the year under review, ensured that the appointed contractors work under two layers of supervision, monitoring and quality control by internal Agricultural Engineers and the Specialist Consulting Engineers.

Challenges for the year under review:

The Department had challenges that were mainly caused by the advent of the COVID-19 pandemic. This phenomenon introduced additional new and/or exacerbated the underlying challenges in the Department.

The following are some of the key challenges that were unique in the year due to COVID-19 pandemic:

i. Slowdown on implementation of projects and programmes due to COVID-19 pandemic

   Restriction related to construction material sales, movements and social distancing delayed the appointed contractors;

ii. Uncertainty on budget adjustments;

   Limited budget has resulted in the cutting of the targets from 7 to 4 aquaculture projects/farms implemented;

iii. Moratorium on key personnel;

   Aging staff complement including those with comorbidities.

Strategic Focus over Medium to Long Term Period:

The strategic focus over the medium to long term period is on the following:

i. Massive investment in Job Creation Agriculture Programme: The Department will be focusing on programmes such as Fortune 40 and emphasis is being on targeting land that is laying fallow and/or underutilized such as state land, municipal land, restituted and communal land.

ii. Aging farmers: Deal with issue of ageing farmers and the young energetic ones to be introduced on the farming sector. Focused investment in agricultural

iii. Infrastructure for improved and increased production.

iv. Ensure support for emerging and small-scale farming.
Provide seeds, chemical and training to address the domination and monopoly of agricultural inputs by big business and un-bankability of farms. Provide mechanization to address limited or unavailability of mechanization at farm level. Ensure availability and or ensure food security at homestead.

v. Address the domination in Agro-Processing and Food Retail that keep out Small Players. The Department will address domination in agro-processing and food retail that keep out small players such as small-scale farmers, emerging farmers and related small-scale logistic companies. Facilitate the market access such as GNP for the local farmers and communities. Encourage diversification of crops by the local farmers. Encourage women and youth participation in the agro-processing and agri- entrepreneur.

vi. Create sustainable investment for small-scale farmers to thrive. The Department will ensure the Foot and Mouth Disease free status of the province and RSA is upheld. Maintain and or improve the health of the animals for improved production. Maintain and improve the health condition of all animals for human health of safety.

vii. Re-introduction of the Agricultural College in Mpumalanga. Provide appropriate infrastructure, development of modules and curriculum, proper academic and admin staff. Increase and or maintain the agricultural skills essential for the sector.

viii. Establish a sustainable strategy for agriculture to mitigate the impact of Climate Change. Adaptation Climate Change and Agricultural Smart Strategies are being implemented and the Department is collaborating with all Municipalities. Planting drought resistance seeds and pest nuisance and the environment is kept cleaner and user friendly. Sustainable farming sector targeted and reported on those basis.

The advent of the COVID-19 pandemic has brought in new ways of how we as people can approach life differently. From this, we as community and key stakeholders in the sector has risen in collaboration and unity. There was a willingness for Government, Business, NGOs, and communities to work towards a common goal. A common goal that could be approached from different point in common good of our people.

The COVID-19 pandemic has given an opportunity for all of us to collaboratively develop policies, plans and systems that will enhance our goals and improve our sectors.

I would like to express my appreciation to the Premier and the Cabinet, related Chairpersons and members of the Portfolio Committees, for their support and guidance to the Department over the period.

I would also like to thank the staff of the Department who had under these trying times, continued to commit themselves to serve the community we serve.

Lastly, I would like to express my appreciation to our stakeholders, organised agriculture, and our farmers who willing shared their experience and time in the interest of our community at large.

MR M.J MSIBI
MEC OF THE DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS
30 SEPTEMBER 2021

agriculture, rural development,
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MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

REPORT OF THE ACCOUNTING OFFICER

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MPUMALANGA
THE PLACE OF THE RISING SUN

REPORT OF THE

ACCOUNTING OFFICER

4

OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT:

HOD: MR CM CHUNDA

During the year under review, the Department had geared to respond and facilitate the achievement of the NDP's proposal of the development of a National Spatial Development Framework (NSDF) that supports integrated spatial planning and development across all scales.

The Department focuses, in particular, on Priority 5: Spatial Integration, Human Settlements and Local Government. Emphasis is on Outcomes: State of ecological infrastructure improved; Sustainable land reform; Agrarian transformation; and Effective regulatory framework of agricultural produce and exports.

The following paragraph seeks to highlight progress on key departmental priorities implemented during the year under review.

A. Job creation and economic growth

A1. Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme

The Mpumalanga Province, as with other provinces, continues to be confronted by the crisis of youth unemployment and limited number of key and essential skills in the agricultural sector.

The last Stats SA's Census on Commercial Agriculture of 2017[1] indicated the demographic details of the Farm Manager and/or Operators as 40% of them being 55 years and above.
During the year under review, the Department continued to seek to address this challenge by rolling out the Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme.

The Programme has already started to show its impact of addressing some of the key noted challenges such as the decline in number of experienced Farmers due to retirement, leading to shortage of related skills, and the low interest in agriculture as a career by the youth.

The programme offered various soft and hard farm management skills. It exposed the youth to a wide spectrum of agricultural streams, such as vegetables, poultry, and livestock development, aquaculture, tractor mechanics, and business development.

By the close of the financial year, 151 youth graduated from the programme. In addition, about 226 new intakes are currently being incubated on the programme's farms. These farms are under production with secured markets.

This programme will enable these youth to in future, stand a better chance in a state land allocation new beneficiary selection policy that encourages inclusion of compulsory training for potential beneficiaries before land can be allocated to them.

[1] Presentation, Final, CoCA 2017,MP, 10 September 2020.pdf - Adobe

B. Substantially expand agriculture and agro-processing sector

The Department had in the year under review, committed itself to address the noted domination by big institutions and companies in agro-processing and food retailing that keep out small players such as subsistence and emerging farmers.

As part of the general strategy to solicit commitments from retailers to buy goods locally, manufacturers to invest and support transformation, and develop structures that promote agile manufacturing, the Department has initiated the process of development of the agricultural and/or rural based infrastructure. The following were two of the key structures develop:

B1. Agri hubs

To date, the Mkhuhlu Agri hub in Bushbuckridge Municipality is functional and supplying the Government Nutrition Programme (GNP), which is a government, market through the Agri-hub. This Agri hub ensures that produce is procured from farmers in the province. To date the Agri-hub supply the Department of Health and not functioning to its full capacity due to other client Departments like Department of Education not participating yet. This Agri hub has contributed immensely in packaging and distribution of food parcels to the Department of Social Development Distribution centres during the level 5 COVID-19 pandemic lockdown period.

The top structure of the Mkhondo Agri hub is finalized and is currently not operational while the issues of compliance certification with Municipality is being finalised. This Agri hub was also used to package food parcels during level 5 of the COVID-19 pandemic lockdown.

B2. Grain Milling

In 2019/20 production year, Mpumalanga Province was top leader in the commercial grain sorghum producer at 40,800 tons, ahead of other top producers such as Limpopo, Free State and North West respectively.

Sorghum production in Mpumalanga Province and the rest of South Africa is taking place on both levels of smallholder and commercial farming. This is owing to the differences in farm sizes, production and marketing methods. It is estimated that on average, smallholder farmers farm on 3 ha which they do not own. It is noted that, in general these farmers consume their products and are net buyers of grain. Thus, 'total sorghum production of smallholder farmers is not known. Average sorghum yield on smallholder farms is estimated from that observed for the SADC countries to be 0,8 t/ha'[2].

A significant percentage of this is processed mainly for human purposes (about 95%) such as malt and sorghum meal (also known as mabele) and traditional African beer commonly known as Umqombothi. The remaining 5% of the total commercial processing volume is used for animal feeds and export market.

However, the sorghum grain primary and secondary production is dominated by big and well-established businesses[3]. The production and support to subsistence and emerging farmers is relatively insignificant.

In 2019, National Department of Agriculture, Land Reform and Rural Development (DALRRD) noted 'that sorghum processing volumes in the malting and feed industries has been on a declining trend in recent years while sorghum remained popular and stable as raw material for food production'.

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[2] prodGuideSorghum-3
[3] Apps.fas.usda.gov – South Africa's declining trend in sorghum production to continue

B. Food Security

According to the Stats SA' CoCA 2017[5], Mpumalanga Province is regarded as one of the critical Provinces for food security in South Africa. The province was ranked as one of the top three major producer of maize with the Free State and North West Provinces.

The Stats SA CoCA 2017 further noted that large farms made up 11.1% of farms, but contributed 75.8% to total income and 62% to total employment. This compared to micro farming (annual income below R1 million) at 39,9% of farms that contributed 1,0% to total income, with 5,0% to employment.

Smallholder, subsistence and commercial farming all play major role in ensuring food production and food security in the province. However, Agricultural Research Council (ARC)'s report on challenges and constraints for small scale farmers[6], had noted that, 'climate variability, lack of appropriate agricultural infrastructure, shortage of farming skills, high levels of soil degradation and tough economic conditions are amongst the constraints facing small scale agricultural productivity in South Africa'.

In the year under review, the Department ensured that it continues to provide specific support to emerging and small scale farming. It facilitated the commercialization and meaningful participation of small scale and emerging farmers within the mainstream commercial agribusiness sector. Focus being to try to address the underrepresentation of small scale farmers and subsistence farmers in the food production and food security.

The Department had continued to maintain and/or roll-out the following programmes in this regard:

C1. Phezukomkhono Mlimi Programme

In the year under review, the Department continued with its effort to reduce and minimise such challenges as noted above, and also to address the domination and monopoly of agricultural inputs by big business, the imbalance of primary and secondary production, and boost the food security measures. The aim has been to bring to the fore the subsistence and emerging farmers as key players in the agricultural sector.

In response to the above mentioned challenges, the Department had intensified the provision of mechanization and production inputs support to all its farmers and in particular the household, subsistence and emerging famers.

Focus has been in provision of seeds, chemicals and training to the mostly un-bankable farms; Provide mechanization to address limited or unavailability of mechanization at farm level; Ensure availability and/or ensure food security at homestead.

In the year under review, the Department overachieved on the number of hectares ploughed and planted, 15 815.25 hectares were planted for food production, 541 food gardens supported, and 3 308 households supported with agricultural food production initiatives.

The Department had in the previous financial year innovatively introduced and piloted the new programme focusing specifically on fruit and nut tree production at household level called Zonda Indlala Programme (ZIP), however, only 48 households received fruit trees as the programme could not be fully implemented due to budget cuts amid COVID-19 pandemic outbreak.

[5] Presentation, Final, CoCA 2017,MP, 10 September 2020.pdf - Adobe
[6] www.arc.agric.za – Challenges and constraints for small-scale farmers

C2. Masibuyele Esibayeni Programme (MESP)

The province has taken an initiative to upscale meat production. In doing so, the Department support farmers with biological assets and infrastructure. During the year under review, the Department supplied 19 sets of both large and small stock to qualifying farmers. In line with this initiative, the Department entered into collaboration with the Investors who are operating Mkhondo Agri hub. This Agri hub has an abattoir within it which has a capacity of slaughtering 150 unit per day. Farmers who are being supported through MESP will be supplying this abattoir.

C3. Agricultural Training

For farmers to effectively participate in the whole agricultural value chain, agricultural and related skills is crucial. The agricultural sector is experiencing skills gap. To optimise the increased agricultural skills development, the Department is strengthening its coordination with structures or bodies involved with agricultural training such as sister Departments, Academic Institutions, Civil Society and Private Sector through the Provincial Agricultural Education and Training Forum.

Currently the Department is outsourcing the accredited farmer training and the plan is to begin to develop accredited training programmes at least two in crop production and two in animal production in support of the Agro-processing Masterplan.

To date, 189 farmers have received accredited training and 2 834 farmers have been trained in non-accredit crop and animal production skills development programmes.

The Department strengthened the implementation of the Smallholder Horticultural Empowerment Programme (SHEP), which capacitates farmers to find a market first and then produce as per specifications of the market agreements. Through SHEP the Department is empowering farmers to apply technology that assist farmers to increase their production quantities and qualities. The province has been rated as the best in application of SHEP and other Provinces have been encouraged to benchmark with the province on best practices.

C. Harnesses the latest advances in smart agriculture.

D1. Research and Development

The Department continued to conduct adaptive research as well as demonstration trials in crop, veld and pastures as well as animal research. The research take place on the two Departmental research farms as well as on the producers' farm.

While the Department has started with climate smart agricultural technologies, there is still a great need to increase climate smart technologies. The soil laboratory continues to support farmers especially smallholder farmers with soil analysis and fertility recommendations.

To assist smallholder farmers, adapt to impacts of climatic change, the Department is collaborating with ARC and the African Agricultural Technology Foundation (AATF). The Department expand the demonstration trials of the Water Efficient Maize for Africa (WEMA) seeds in the four districts to identify the most suitable seeds for the different climatic zones of the province.

The animal research also focuses on the pig management with the objective of developing a guideline for farmers in the redline areas as well as in peri-urban areas.

The small ruminants research on sheep and goats is to develop farmer guidelines for effective management for optimum productivity. Organic vegetable production demonstration trials continue the development of production guidelines to assist smallholder farmers to certified organic vegetable producers.

D. Climate Change and Environmental Degradation

The impacts of Climate Change and Environmental Degradation are rapidly escalating globally. The Department has stepped up its commitment in advocating and mainstreaming Climate Change and environmental issues for a better, cleaner and healthier environment for all in the province and beyond. The Department elevated its focus, amongst others, on, development of climate response tools, to respond on the negative impact of Climate Change, education and awareness, demonstration and job creation in the environmental sector.

The Department finalised the development of the Provincial Environment Outlook Report, which provides citizens, stakeholders and decision-makers with information on the state of the environment in the Province, as well as trends in these conditions, allowing relevant responses to be developed to improve the current state of the environment.

The Department further finalised the development of Mpumalanga Climate Change Mitigation Strategy (CCMS) which identifies and provides measures to mitigate the impacts of Climate Change in the Province. The Just Transition chapter to be included in the Mitigation Strategy, to this end, a draft has been developed.

The implementation of the Zonda Insila Programme also serves as a Climate Change intervention in reduction of Greenhouse gases while promoting environmental protection and socio-economic upliftment is on course and creating the much-needed jobs.

E. COVID – 19 pandemic Interventions

The Department did not have specific programmes or projects as COVID-19 pandemic interventions but all the programmes are geared towards food security for all in sustainable environment amid COVID-19 pandemic. The Department facilitated the supply of 40 000 food parcels through the Agri hubs during the level 5 lockdown as instructed by Executive Council. These food parcels were delivered to the Department of Social Development distribution centres.

Overview of the financial results of the Department:

The Department has spent R1 091 billion which is 96.3% of its allocated budget of R 1 132 billion with a variance of R41.6 million by the end of the financial year.

Departmental receipts

Departmental receipts	2020/2021			2019/2020		
	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	2 003	2 889	(886)	3 419	3 889	(471)
Transfer received	-	-	-	-	1 252	(1 252)
Fines, penalties and forfeits	1 525	4 102	(2 577)	2 500	2 527	(27)
Interest, dividends and rent on land	-	874	(874)	-	1 553	(1 553)
Sale of capital assets	-	137	(137)	-	307	(307)
Financial transactions in assets and liabilities	-	134	(134)	-	2 245	(2 245)
Total	3 528	8 136	(4 608)	5 919	11 774	(5 855)

The Department determines the tariffs charged for services rendered by revising them on yearly basis.

The Department had revised its estimate in 2020/21 financial year due to the pandemic which had negative impact in revenue collection.

However, the Department managed to meet its target after revising the estimate by over collecting with R4 608 million in the year under review compared to R5 855 million in the previous financial year.

The over collection is caused by Environmental Application fee which is demand driven and interest received on bank account. The Department disposed assets that were no longer in good condition and received proceeds amounting to R137 thousand. No debts were written off in the year under review.

Programme Expenditure

Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	183 182	182 769	413	201 349	201 247	102
Programme 2: Sustainable Resource Management	64 696	63 252	1 444	64 182	63 943	239
Programme 3: Farmers Support and Development	493 468	468 272	25 196	543388	543 385	3
Programme 4: Veterinary Services	140 615	138 236	2 379	130 780	130 034	746
Programme 5: Research and Technology Development Services	55 552	51 385	4 167	55 511	55 450	61
Programme 6: Agricultural Economics Services	13 002	12 507	495	15 949	15 945	4
Programme 7: Structured Agricultural Education and Training	27 126	20 646	6 480	27 326	27 194	42
Programme 8: Rural Development and Coordination	23 517	23 354	163	22 627	2 238	309
Programme 9: Environmental Affairs	131 751	130 797	954	146 253	146 065	188
Total	1 132 909	1 091 226	41 683	1 207 275	1 205 581	1 694

The Department has spent R1 091 billion which is 96.3% of its allocated budget of R 1 132 billion with a variance of R41.6 million by the end of the financial year.

The underspending is due to COVID-19 pandemic restrictions level 5 and 4: led to delays in advertisement of bids, appointment of service providers, manufacturing sector was under pressure for supplying materials.

Virements/ roll overs

According to Section 43 of the PFMA for virement between main divisions within a vote, gives rights to the Accounting Officer of the Department to utilize a saving in the amount appropriated under a main division within a vote towards defrayments of excess expenditure under another main division within the same vote and the amount to be utilized must not exceed eight percent under the main divisions.

The Department has applied for rollover of funds.

- **Virement**

Programme:		Amount R'000	%		Amount R'000
Programme 2: Sustainable Resource Management	Land Care Services Goods and services R500 Land Use Management Compensation of employees R1 700 Goods and services R1 120 Disaster Risk Management Goods and services R 820			Programme:1 Administration Sub: Senior Management Goods and services R 4 140	
Total		4 140	6%		4 140
Programme 4:Veterinary Services	Animal Health Compensation of employees R500 Vet Public Health Goods and services R800 Vet Lab Services Compensation of employees R610 Goods and services R180			Prog:1 Administration Sub: Senior Management Goods and services R2 090	
Total		2 090	1%		2 090
Programme 5: Research & Tech, Dev Serv	Research Compensation of employees R 250 Goods and services R 2 600 Technology Transfer Compensation of employees R180 Goods and services R 700 Infrastructure Support Services Compensation of employees R 250 Goods and services R850			Prog:1 Administration Senior Management Goods and services R500 Prog:3 Farmer Support Development Sub: Farmer Settlement Goods and services R4 330	
Total		4 830	8%		4 830
Programme 6: Agriculture Economics	Production Economics and Marketing Support Compensation of employees R200 Goods and services R500 Macroeconomics Support Goods and services R 400			Prog:3 Farmer Support Development Sub: Farmer Settlement Goods and services R1,090 Prog:7 Structured Agriculture Education and Training Sub: Further Education & Training Compensation of employees R 010	
Total		1 100	8%		1 100
Programme 7: Structured Agriculture Education and Training	Further Education & Training C/G: CASP Goods and services R2 357			Prog : 3 Farmer Support Development Sub: Farmers Settlement C/G: Extension Recovery Plan Goods and services R 2 357	
Total		2 357	8%		2 357

Programme 8: Rural Development and Coordination	Rural Development Coordination Goods and services R900 Social Facilitation Goods and services R450			Prog:3 Farmer Support Development Sub: Farmer Settlement Goods and services R1 350	
Total		1 350	5%		1 350
Programme 9 Environmental Affairs	Environmental Quality Management Compensation of employees R850			Prog:3 Farmer Support Development Sub: Farmer Settlement Goods and services R850	
Total		850	1%		850
Grand total		16 717			16 717

Shifting of funds

Programme	From	To	Amount R'000
Programme 1 Administration	MEC Support Staff Goods and services R1 200 Senior Management Compensation of employees R900 Corporate Services Compensation of employees R1 300 Financial Management Compensation of employees R2 850 Buildings and other fixed structures R1 515 Communication Services Goods and services R 730	Senior Management Goods and services R 2 980 Financial Management Goods and services R3 150 Transfer and subsidies R850 Software and other intangible assets R1 515	8 495
Programme 2: Sustainable Resource Management	Land Care Services Compensation of employees R600 Land Use Management Compensation of employees R4 994 Disaster Risk Management Compensation of employees R1 403 CG: Disaster Relief Goods and services R7 300	Engineering Services Compensation of employees R6 997 CG: Disaster Relief Building and other fixed structure R7 300	14 297
Programme 3: Farmer Support Development	C/G: CASP Compensation of employees R7 400 Extension & Advisory Services Compensation of employees R1 000	C/G: Extension Recovery Plan Compensation of employees R7 400 Farmer Settlement Goods and services R 1 000	8 400
Programme 9 Environmental Affairs	Environmental Policy, Planning and Coordination Compensation of employees R 150 Goods and services R570 Environmental Quality Management Compensation of employees R550 Goods and services R850 Building and other fix structure R1 800 Environmental Empowerment Goods and services R 2 300	CD: OFFICE SUPPORT Compensation of employees R150 Goods and services R1 247 Building and other fix structure R1 800 Compliance & Enforcement Compensation of Employees R 550 Goods and services R 2 473	6 220
TOTAL	37 412		37 412

Unauthorised, fruitless and wasteful expenditure

The Department did not incur any unauthorised, fruitless and wasteful expenditure in the year under review.

Public Private Partnerships

None

Discontinued key activities / activities to be discontinued

The Department had no discontinued activities in the year under review.

New or proposed key activities

The Department has not proposed any new activities.

Supply Chain Management

- There are no unsolicited bid proposals concluded for the year under review.
- The Department has effective and efficient SCM processes and systems, which minimise the risk exposure to irregular expenditure. These include policies and procedure manuals as well as the defined business processes.
- Supply Chain Management has a huge vacancy rate. In ensuring proper segregation of duties, the Directorate has delegated duties to officials.

Gifts and Donations received in kind from non-related parties

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

Exemptions and deviations received from the National Treasury

None

Events after the reporting date

None

Other

None

Acknowledgement

The Department would like to thank all the Oversight committees for their continued guidance and support towards improving the Department's performance and in the process improve service delivery to the citizenry.

A special appreciation to the Member of Executive Council Hon. MJ Msibi for his guidance and support and for unleashing innovation from staff members towards service delivery.
Finally, the Department would like to thank the farmers, organised agriculture and the officials of the Department for their continued support despite challenges to make sure that the people of South Africa and in particular, Mpumalanga province do not go to bed hungry but production continues.

Conclusion

The Department remains focused and committed to improve the Agricultural sector and to deal with the triple challenges of inequality, poverty and unemployment.

MR CM CHUNDA
ACCOUNTING OFFICER
DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT,
LAND AND ENVIRONMENTAL AFFAIRS
30 SEPTEMBER 2021

5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

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

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

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

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

The Accounting Officer is responsible for the preparation of the 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 2021.

Yours faithfully

ACCOUNTING OFFICER
MR CM CHUNDA
30 SEPTEMBER 2021

6. STRATEGIC OVERVIEW

6.1 Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

6.2 Mission

To facilitate an integrated, comprehensive, sustainable environmental and agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

6.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity.

7. LEGISLATIVE AND OTHER MANDATES

Legislative Mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

Agriculture, Rural Development, Land and Environmental Affairs related acts

Legislative Mandate	Purpose / Aim
Comprehensive Rural Development Framework Version 2 of 2009	To achieve social cohesion and development of rural areas by ensuring improved access to basic services, enterprise development and village industrialisation
Agricultural Product Standards Act 1990 (Act Number 119 of 1990)	Sets standards for all agricultural products
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)	Provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted using this legislation
Strategic Plan for South African Agriculture, November 2001	Policy framework that guides the agricultural development imperatives in South Africa
The Labour Tenant Act, 1996 (Act 3 of 1996)	Sets the criteria to qualify individuals as a labour tenant
AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004	Establishes the guiding principles for Broad Based Black Economic Empowerment in agriculture in a manner that seeks to build on the experience of transformation efforts over the past decade
National Water Act 36 of 1998	Regulates water allocation
Plant Breeders' Rights Act 15 of 1976	Regulates registration of plants
Plant Improvement Act 53 of 1976	Regulates the improvements of plants
Agricultural Products Standards Act 119 of 1990	Provides for the standardisation of quality norms for agricultural and related products
Animal Diseases Act 35 of 1984	This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health
Animal Protection Act 71 of 1962	Relates to the prevention and protection of animals against any form of cruelty
Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947	Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators

Legislative Mandate	Purpose / Aim
Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972	Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin)
Meat Safety Act 40 of 2000	Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat
Veterinary and Para-Veterinary Professions Act 19 of 1982	Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists
Animal Identification Act 6 of 2002	Provides for the registration of animal identification marks and matters related to it
Livestock Improvement Act 62 of 1998	Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa
The Marketing of Agricultural Products Act 47 of 1996	Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products
Medicines and Related Substances Control Act 101 of 1965	Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices
Stock Theft Act 54 of 1972	To provide for the prevention of and control of theft of livestock
Performing Animal Protection Act 24 of 1935	Regulates the exhibition and training of performing animals and the use of dogs for safeguarding
Perishable Products Export Control Act 9 of 1983	Regulates the control of export of perishable products

Environmental Management Related Acts

Legislative Mandate	Purpose / Aim
National Environmental Management Act, Act 107 of 1998	The Act aids in providing for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote cooperative governance and procedures for co-ordinating environmental functions exercised by organs of state.
National Environmental Management: Protected Areas Act (Act 57 of 2003)	Provides for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes
National Environmental Management: Biodiversity Act, (Act 10 of 2004)	Provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; the protection of species and ecosystems that warrant protection; the fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; the establishment and functions of a South African National Biodiversity Institute; and for matters connected therewith
National Environmental Management: Air Quality Act, (Act 39 of 2004)	To reform the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government; for specific air quality measures; and for matters incidental thereto
National Environmental Management:Waste Act,(Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

Legislative Mandate	Purpose / Aim
Public Finance Management Act no. 1 of 1999	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith
Public Service Act no. 103 of 1994	To provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith
Labour Relations Act no. 66 of 1995	To advance economic development, social justice, labour peace and the democratisation of the workplace
Promotion of Access to Information Act no. 2 of 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide formatters connected therewith
Promotion of Administrative Justice Act no. 3 of 2000	Gives effect to the right to administrative action that is lawful, reasonable and procedurally fair as well as to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996
Higher Education Act no. 101 of 1997	To regulate higher education; to provide for the establishment, composition and functions of a Council on Higher Education; to provide for the establishment, governance and funding of public higher education institutions; to provide for the appointment and functions of an independent assessor; to provide for the registration of private higher education institutions; to provide for quality assurance and quality promotion in higher education; to provide for transitional arrangements and the repeal of certain laws; and to provide for matters connected therewith
Skills Development Act no. 97 of 1998	To expand the knowledge, skills and competencies of the labour force, develop skills and improve employability. Acquisition of skills is intended to advantage both productivity and labour mobility.
Skills Development Levies Act no.9 of 1999	To regulate the compulsory levy scheme for business in the different sectors to fund the Education and Training of the Labour Force.
South African Qualifications Authority Act no. 58 of 1995	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and to provide for matters connected therewith
Further Education and Training Act no. 98 of 1998	To regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; to provide for quality assurance and quality promotion in further education and training; to provide for transitional arrangements and the repeal of laws; and to provide for matters connected therewith

Policy Mandates

Agriculture

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful smallholder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development

The Rural Development mandate arises from the Medium-Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes.

The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management

- White Paper on Environmental Policy for South Africa, 1996
- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.
- White Paper on Integrated Pollution and Waste Management in South Africa
- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).
- White Paper on the National Climate Change Response (Policy of 2011)
- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to Global Climate Change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Institutional Policies and Strategies

The Department is responding to a number of national and provincial institutional policies and strategies. One such policy is the Agricultural Policy Action Plan (APAP).

In responding to the APAP, the Department endeavors to achieve the strategic objective/pillar of decent work as identified by the International Labour Organization, which underpins the one million jobs envisaged to be created for the agricultural sector. These are:

i) the promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
ii) the promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
iii) the provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition, given the Province's agricultural production potential, the Department will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

i) Poultry/Soybeans/Maize Integrated Value Chain
ii) Red Meat Value Chain
iii) Fruits and Vegetables
iv) Forestry and
v) Small-Scale Fisheries

The Department has also put more emphasis on the following key approaches:

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector through Fortune 40 Programme.
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.
- Promote Greenhouse Gas reduction across within Sector Departments, Local Municipalities and Industries.
- Promote Environmental Sustainability and Resilient in transition to environmental sustainability, Climate Change resilient, low- carbon economy and just society.
- Mainstream Climate Change Strategies and Plans into sector plans, local municipalities and industries.
- Accelerate development of waste recycling facilities/buyback centres within the province for economic and environmental purposes.
- To maintain Air Quality Monitoring Networks/ Stations for healthy environment and human life.

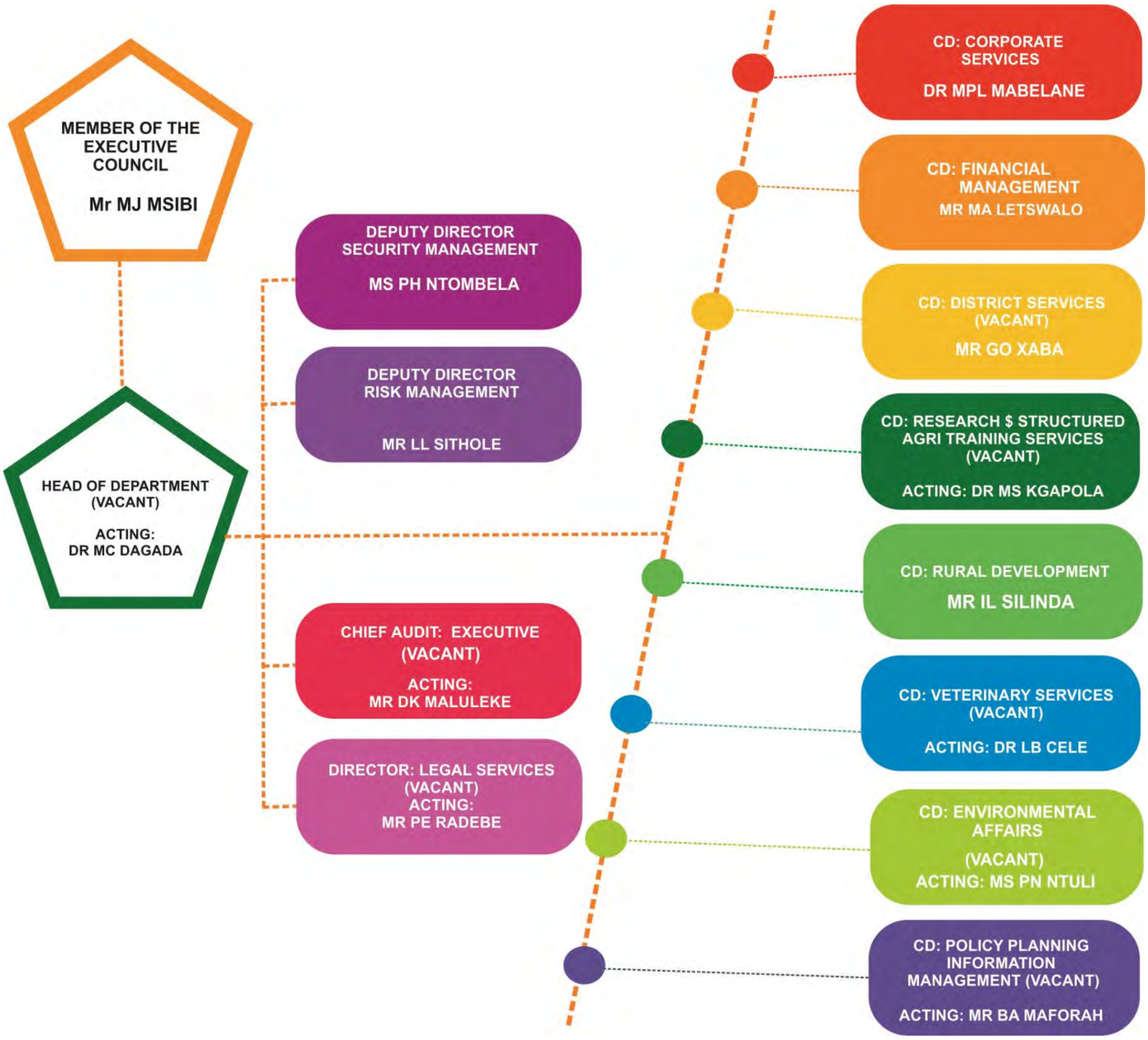
Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes
- Implement Climate Change interventions and projects
- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against Climate Change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural livehood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

The Masibuyele Emasimini policy revised as Phezukomkhono Mlimi (PKM) and the Masibuyele Esibayeni policy, Mpumalanga Integrated Waste Management, Air Quality Management policy, Climate Adaptation and Mitigation Strategies.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

None

agriculture, rural development, land & environmental affairs

MPUMALANGA PROVINCE

REPUBLIC OF SOUTH AFRICA

PART B:
PERFORMANCE INFORMATION

ANNUAL REPORT 2020/21

MPUMALANGA

THE PLACE OF THE RISING SUN

VOTE 5

AUDITOR GENERAL’S REPORT: PREDETERMINED OBJECTIVES

The AGSA performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. AGSA performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete. The AGSA did not identify any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Refer to page 134-138 of the Report of the Auditor General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The Department operated in an unusual environment owing to the COVID-19 pandemic and resultant lockdown regulations. The movement to digital means to implementing programmes was not smooth in areas of human resource development, employee health and safety, special programmes and transformation and gender equity programmes which are based more on contact with the participants. However, the appointment of COVID-19 pandemic Compliance Officers assisted in ensuring that the Department advocates for compliance and provision of the necessary personal protective equipment (PPE).

Communication Services adapted to the COVID-19 pandemI through the increased usage of the social media platforms whilst Labour Relations Services conducted some of the hearings virtually.

Working from home presented challenges to those employees who have to work in the offices, and there is insufficient office space and for those who could work at home and yet there are no adequate resources for such.

The COVID-19 pandemic incidence affected the agricultural research and producer training programmes especially during the Level 5 to 3. Farmers Days to share technology transfers were not feasible due to the COVID-19 pandemic National lockdown restrictions. One Learnership programme was interrupted. Most of the farmers are elderly therefore could not attend group training sessions. Formal training was also put on hold until the last quarter. The certification process by AgriSETA also took much longer because the officials were working from home.

To assist users of the annual report to gain an understanding of the challenges, successes and other factors that might impact on a department’s performance, it is necessary to provide the user with an overview of the context and environment within which the Department operated to implement its strategic plan and annual performance plan.

As the financial year began the Veterinary Services was subjected to operate under hard COVID-19 pandemic lockdown regulations which restricted movement and operations in services that were less essential. More essential services like inspection of livestock, inspection of abattoirs, treatment and operation of diseased and/or injured animals, export certification of animals and products of animal origin and testing of samples for animal diseases continued to be rendered under these trying conditions. Staff with comorbidities and those older than 60 years of age downscaled the delivery of services as they were amongst the riskiest groups susceptible to the disease.

Consequent to restriction in movement were lower numbers of animals brought for inspection and dipping and abattoirs scaled down on slaughtering resulting into decrease in lower amount of meat being produced for human consumption.

The demand for meat from sources other than abattoirs also increased. Officials had to intensify their illegal slaughter monitoring and investigations to ensure no unsafe meat reached the food chain.

After the relaxation of COVID-19 pandemic regulations there was an improvement in the exports as this market increased from the neighbouring countries.

The high staff turn-over due to retirement, transfers, death and resignation was still a major hurdle in the delivery of the Veterinary Services. It was difficult to replace the staff and this led to stretching of available human resources in order to meet the minimum required performance for the control of animal diseases. The Department of Agriculture, Land Reform and Rural Development (DALRRD) was supportive to the Department to alleviate this staff high turnover with its Compulsory Community Service (CCS) Programme that supplied Veterinarians to assist with the different programmes implemented in the province. Towards the end of the financial year, the Department managed to appoint a few technical staff as well as managers.

The Department was involved in controlling the Foot-and-Mouth disease outbreak that had broken out towards the end of the previous financial year. Good vaccine coverage from the vaccine that was acquired from Botswana ensured the disease was brought under control and eventually eradicated. There was no further outbreak experienced during the year.

2.2 Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Number of projects/ farms provided with livestock through MESP	Subsistence farmers, cooperatives, commercial farmers, rural communities	14 Projects supported through MESP	15 projects/farms provided with livestock through MESP	14 Project supported through MESP
Number of cattle production sets/nuclei supplied to livestock farms (Bull & Heifer)	Subsistence farmers, cooperatives, commercial farmers, rural communities	02 cattle production sets supplied to livestock farms (52 animals)	03 cattle production sets supplied to livestock farms	07 Cattle production sets were supplied to livestock farmers(182 animals)
Number of small stock supplied to livestock farms (Goats, sheep, pigs)	Subsistence farmers, cooperatives, commercial farmers, rural communities	07 sets Goats, , 5 sets Pigs were supplied (182 goats,55 pigs)	02 sets Goats, 02 sets Sheep, 3 sets Pigs	07 sets of Goats were supplied to livestock farmers(182 animals) Sheep and Pigs were replaced with goats
Number of agricultural infrastructures established	Subsistence Farmers, Cooperatives, Commercial Farmers, Rural Communities	18 Agricultural Infrastructure Projects were completed	Provide 50 Infrastructure projects to the beneficiaries. (As per APP 2020-21, the planned infrastructure projects are (15)	8 infrastructure projects provided to beneficiaries
Percentage of Waste license applications finalized within legislated timeframes	Subsistence farmers, cooperatives, commercial farmers, rural communities	(6/6) 100% Waste Licences issued within legislated time frame.	80% of Waste licenses finalized within the time frame	No Waste Licence issued as no applications received
Evaluate Municipal IWMP (2x per municipality per District)	Subsistence farmers, cooperatives, commercial farmers, rural communities	Two (2) IWMP evaluated for approval (Nkomazi and Steve Tshwete local municipalities) The other municipalities have financial constraint to finalise reviews of their	Evaluate Municipal IWMP (4x per municipality per District)	One (1) Municipal IWMP evaluation for Approval was done (Bushbuckridge Local Municipality) (Only one application for IWMP evaluation was received)

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		IWMP for approval		
Registration of Waste Recycling Facilities (5 per Districts	Subsistence farmers, cooperatives, commercial farmers, rural communities	Eleven (11) Waste Recycling Facilities registered	Registration of Waste Recycling Facilities (9 per Districts	Two (2) Recycling facilities were registered. (Only two applications for registration were received)
Conduct clean-up campaigns annually	Subsistence farmers, cooperatives, commercial farmers, rural communities	160 clean up campaigns conducted	Conduct 150 clean-up campaigns annually	46 clean up campaigns were conducted

Batho Pele arrangements with beneficiaries (Consultation access, etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Forty-one (41) Commodity Groups meetings were conducted	Conduct Commodity group meetings, one in a quarter per municipality	Fourteen (34) Commodity group meetings were conducted.
Sixteen (16) Farmers Days were conducted	Conduct one farmers day per District per year	7 Farmers day were conducted
Scoping reports developed in consultation with farmers. And the scoping reports were initialize every page with two witnesses	Consult with farmers and sign the Scoping report with the farmers and initialize every page with two witnesses from the farmer's site before it goes to the district committee during the first quarter	20 scoping reports have been developed, farmers initialized every page with two witnesses
Consultations with external industrial specialists was conducted for agro processing, forestry, piggery, mechanisation and infrastructure projects	Conduct consultations with external industrial specialists in second quarter where industrial technical advice is required	Consultations with external industrial specialists for Nooitgedacht vet lab (post mortem section) was conducted in second quarter where industrial technical advice was required
26 farmer/ commodity meetings were conducted	Conduct farmer / commodity meetings one per municipality per year	33 farmer commodity meetings were conducted
Four (4) Provincial Waste Management Fora conducted	4 Provincial Waste Management Forums annually	One (1) Provincial Waste Management Forum was conducted in Middleburg, Nkangala District on 26 November 2021.
The contact details of the MESP Coordinators are displayed in the Municipalities and the District offices	Display email address, name, designation of the officials in all the Municipalities including the MESP Coordinators by April 2020	The contact details of the MESP Coordinators are displayed in the Municipalities and Districts Offices.
Contact details of all the 4 District Engineers are displayed in their respective Districts	Display the contact details of all the officials (name, email address, telephone numbers and designation) including the Engineers of the projects in the Municipalities in the first quarter of 2020	Contact details of the Engineers and officials are displayed in all District Municipality offices (name, email address, telephone numbers and designation) including the Engineers of the projects in the municipalities in the first quarter of 2020
Municipality offices have complaints/suggestion register	Develop complaints/ suggestion registers by April 2020 at the municipalities All complaints and suggestions registered at meetings of various structures / walk ins/ verbal are to be registered in the register	All offices have the complaint/suggestion registers
Office days are displayed in the Admin Clerks offices or main entrances	One day a week to be marked as office day and Agric Advisors will be available in the offices for the farmers and the information is displayed in the offices for the clients by April 2020	All offices have displayed a day indicating the office days the Agric Advisors are available in the offices for the farmers

Current/actual arrangements	Desired arrangements	Actual achievements
Twelve (12) Municipal IWMP implementation progress reports are presented in the quarterly Provincial Waste Forum for discussions and actions to be taken	Present the IWMP Evaluation Findings to Municipal Management (4x per municipality per District)	No findings presented to municipalities due to COVID-19 pandemic Restrictions and municipalities did not submit IWMPs for evaluation as some are busy with reviews of the plans.
Conducted 30 Landfill site Inspections. Status report of the Landfill Site Statistics has been compiled for 2019/2020 FY depicting each landfill site for and the status quo	Conduct landfill site inspections 12 per District annually Review the compliance status of the landfill sites	Conducted 36 Landfill Site Inspections throughout the province monitoring compliance with the conditions of the Waste Licenses Provided status quo on compliance to the waste management license conditions to the local municipalities.
The Department conducted customer satisfaction using the acknowledgement forms during the delivery of livestock. The receiving farmers have registered their satisfaction through client interaction processes during the fourth quarter in all the 14 projects that received livestock	Conduct customer satisfaction survey on an annual basis	The Department conducted customer satisfaction using the acknowledgement forms during delivery of livestock. The receiving farmers have registered their satisfaction through client interaction processes during the fourth quarter in all 14 projects that received livestock
Feedback was provided to the applicants through the Districts in a form of a letter which was signed by the MESP Director	Provide written feedback on the status on the applications for the short-listed farmers by the Programme Managers	Feedback was provided to the applicants through the districts in a form of a letter which was signed by the MESP Director
Schedule of meetings is communicated to the stakeholders at the project commencement and updated on the following progress site meeting minutes	Schedule of meetings is communicated to the stakeholders at the project commencement and updated on quarterly basis	Schedule of meetings was communicated with the stakeholders for projects under implementation and completed at the inception/ handover meeting and updates were made when necessary
Client satisfaction survey is not done through questionnaires. Clients indicate satisfaction of services rendered through signing of Practical Completion and Completion Certificates, where snags (unacceptable or incomplete items) are indicated and acknowledged, and subsequently addressed.	Conduct client satisfaction survey with the farmers through feedback/questionnaire	Client satisfaction survey was conducted on the 8 projects that were completed
Concerns and inputs from clients on waste management are discussed and attended to during the provincial Waste Management Forum and other stakeholder engagements during public consultation and public participation during the development of the Provincial IWMP process.	Conduct client satisfactory surveys on annual basis	No surveys conducted due to COVID-19 pandemic restrictions

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
Nineteen (19) awareness campaigns were conducted , one in each municipality	Conduct one awareness campaign per MESP Agric Advisor per year	Five (05) awareness campaigns were conducted
One training session was conducted in the 4th Quarter at Middelburg	Provide training (induction along with Legal Services) to the farmers prior to receiving the service/livestock (please confirm this)in October	One training session was conducted in the 3rd Quarter at Middelburg

Current/actual information tools	Desired information tools	Actual achievements
Project files for the 18 projects implemented have been generated and are updated on regular basis. However, some projects do not have complete files as documents are often misplaced by beneficiaries. The complete file are stored in the Project Management Office for easy access	Engineers must generate and update project file that remains at the beneficiary project site at the commencement of the project	Project files were updated in all the 8 completed projects and the 7 project sites being currently implemented
Farmer excursions were planned for the fourth quarter but due to the COVID-19 pandemic outbreak, no farmers' excursions were conducted	Expose farmers through excursions / field visit for every project identified for Agricultural infrastructure (one visit per project)	No farmer excursions took place during the financial year due to COVID-19 pandemic
8 Information Days were conducted	Conduct one Information Day per quarter per Municipality	21 Information Days were conducted
Exhibitions were conducted at the: Gender Mainstreaming Flea market in November 2020/21 Arbor event in September 2020/21/. Schools prize giving event in November 2020/21 Environmental toolkits were developed for all 3 Commemorative Days i.e. World Environment Week Arbor Week Twin Treasures	Conduct 3x Exhibitions/ Commemorative Days, posters and pamphlets, social media postings	No exhibitions were conducted due to COVID-19 pandemic Environmental toolkits developed for all 3 Commemorative Days i.e. World Environment Week Arbor Week Twin Treasures

Complaint's mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Complaints and petitions are channelled through the HOD and/or MEC Offices as oversight functions for officials.	Complaints or petitions are received through the Office of the HOD and/or the Office of the MEC. All complaints/requests received are centrally coordinated and forwarded to relevant Programmes for responses and the final reports are submitted to the Offices of the HOD and the MEC for submissions to the relevant Oversight Bodies.	All received complaints and petitions were responded to within the allocated timeframe through the offices of the HOD and/or MEC.

2.3 Organisational environment

The Department benefited from the upliftment of the moratorium of the filling of critical vacant and funded posts, and in that 22 posts were filled and awaiting the finalization of the remaining posts which affects the placement of the Senior Management Service.

The transition to digital and virtual means to support of the nine programmes of the Department was not smooth particularly in human resource development because service providers were not ready with online facilitation. Virtual training was impeded by the inadequate resources since some employees that are office based, had to work from home and equipment was not readily available to allocate to them.

Furthermore, programmes like Employee Health and Safety, Special Programmes and Transformation and Gender Equity were affected due to them needing contact with participants to achieve optimal results.

Insufficient office space led to some employees having to be at home and even alternate though their services are such that they can only be performed at the workplace. Compliance to COVID-19 pandemic regulations also led to the reprioritization of operations so that PPEs may be provided.

In order that the COVID-19 Pandemic was managed appropriately, a COVID-19 pandemic Committee was established and Compliance Officers at Head Office and District Offices were appointed. Due to the moratorium, the soil laboratory under Programme 5 and the Structured Agricultural Training under Programme 7 did not have Managers. The Department had to second officials with relevant qualifications to lead and manage the two programmes leaving a void where the seconded officials were moved.

During the reporting period the staff complement of the Veterinary Services deteriorated as a result of continued retirements, resignations, transfers, promotion and in some unfortunate instances, death. The Programme provided some temporary mitigation by reassigning additional duties to existing staff and utilizing the available CCS Programme and Extended Public Works Programme (EPWP). The Department further filled some of the vacancies through appointment of two Managers, five Animal Health Technicians (AHTs) and four Control AHTs. However, this relief was achieved at the end of the financial year and its effect could not be felt. Further recruitment of these critical staff will be pursued in the next financial year.

2.4 Key policy developments and legislative changes

The Department did not experience and related policy nor legislative changes.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

The Department has contributed to the MTSF 2019 - 2024 Government commitment to eradicate fruitless and wasteful expenditure by not incurring any such expenditure up to date, and there were no irregularities reported in the Auditor General’s report in 2019/20 financial year, since the Department managed to strengthen the supply chain and procurement system. In addition, the Department obtained an unqualified audit opinion with emphasis of matter and is targeting to obtain clean audit.

Corporate Services contributed to the institutional outcome indicator: percentage of the departmental staff performance level. As at 2018/2019 financial year, the baseline was 91%. In contributing towards the target of 100% by 2024/25 financial year, the Department has attained 99,48% departmental staff performance in 2019/2020.

In ensuring the achievement of the Department’s five year target of increasing the percentage achievement of planned performance targets,. To this effect, in the financial year 2019/20, the Department achieved 86% of its planned target. Subsequently in the year under review the Department achieved 69.23% of its planned targets. The decline in performance being attributed to the advent of COVID-19 pandemic and the effects thereof.

The ability of the Department to control diseases of economic importance during the reporting period ensured the animal population of the province was in a better state of health. Exports from the province were allowed as a result of this. This ensured the economy of the province was sustained through exports and increased meat production.

Farmer Support and Development has contributed 29 793 ha for crop production on increased agricultural production which is 42% of the 100% (70 498 ha) planned for achievement by 2024/25. There has also been a contribution of 2 430 animals (dairy, beef, sheep, goats and pigs) distributed to deserving farms/projects with 153 of those being dairy cattle which translate to 3% of the 6000 dairy cattle planned for achievement in 2024/25 to support the dairy processing plant. The programme managed to support and commercialized 11 smallholder producers for an achievement of 44 % of the 100% (25) planned for 2024/25.

As part of the comprehensive producer support programme to increase productivity in both crop and animal production, the Department continued to provide advisory services through research, technology development and transfer initiatives as well as capacitate farmers through the formal and non-formal agricultural skills development programmes.

To improve crop productivity, the formal skills development programme focused on organic vegetable production and grain processing while for improving livestock productivity, producers received accredited training in pig management and red meat production.

The latter was done in collaboration with Red Meat Producers Organization (RPO). The producers also received accredited training for financial management and record keeping.

For all these trainings, the farmers received AgriSETA accredited certificates of competence. For the year under review, the unemployed graduates received formal training in financial and project management.

In terms of the Mpumalanga Rural Skills Development and Learnership Programme, only the Animal production NQF L5 which is equivalent to a Diploma was carried out where 77 young farmers received their AgriSETA Diplomas.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

Purpose:

This programme is responsible for the political, financial and administrative management of the Department, which ensures an effective and efficient administrative support to all line functions in the Department.

Sub-programmes:

- Member of the Executive Council
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

Institutional outcomes:

- Improved governance and accountability

Within Corporate Services, women, youth and persons with disability (PWDs) matters were advocated. Policies were developed, the women, men and disability Fora were established and the Youth in Agriculture and Rural Development Structure was supported.

Training for employees and the recruitment of the labour force considered the gender, youth and PWDs representivity. Furthermore, reports on disaggregated data of both internal and external beneficiaries of the services of the Department were compiled and submitted to the Department of Social Development, Office of the Premier and the Department of Public Service and Administration.

The Department has achieved an overall 52,06 % representation of women in the labour force. Representation of Youth was 12,29% and 1,93% PWDs. The representation of women in the senior management service was 44.44%.

Report against the re-tabled Annual Performance Plan

Sub-Programme 1.1: Member of the Executive Council								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Improved governance and accountability	Performance review sessions conducted	Number of performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	0	None

Sub-programme 1.2: Senior Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Improved governance and accountability	Annual Performance Plans developed	Number of annual performance plans developed	1 annual performance plan developed	1 annual performance plan developed	1 annual performance plan developed	1 annual performance plan developed	0	None

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Improved governance and accountability	Human Resource Oversight report	Number of human resource oversight reports compiled	5 human resource oversight reports compiled	4 human resource oversight reports compiled	4 human resource oversight reports compiled	4 human resource oversight reports compiled	0	None

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Improved governance and accountability	Audit Action Plan implemented	Percentage implementat ion of audit action plan	New Indicator	100% Percentage implementatio n of audit action plan	100% Percentage implementatio n of audit action plan	100% Percentage implementati on of audit action plan	0	None

Sub-programme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Improved governance and accountability	Communication strategies reviewed	Number of Communication Strategies reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	0	None

Linking performance with budget

The programme has spent 99.8% of its allocated budget of R183 182 million compared to 99.9% in the previous financial year.

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000
Member of the Executive Council	7 889	7 873	16	9 868	9 647	221
Senior Management Service	26 420	26 118	302	23 204	23 126	78
Corporate Services	57 189	56 996	193	74 546	74 822	(277)
Financial Management	85 329	85 519	(190)	86 853	86 852	1
Communication Services	6 355	6 263	92	6 878	6 800	79
TOTAL	183 182	182 769	413	201 349	201 247	102

4.2 Programme 2: Sustainable Resource Use and Management

Purpose:

To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

Sub-programmes:

- Agricultural Engineering Services
- Land Care
- Land Use Management
- Disaster Risk Reduction

Institutional outcomes:

- Improved governance and accountability

Outcomes, outputs, indicators, targets and actual achievements

Expand Land Usage:

In order to achieve the strategic priority of Government to expand land usage, the Department completed two irrigation projects namely; Bhenyamane Avocado Project and Allendale Citrus Project. Both projects are located in the Bushbuckridge Local Municipality. In these two projects, the Department developed 10 hectares of citrus and 10 hectares of avocado orchards. The orchard development included procurement and planting of trees.

Youth development:

During implementation phase, the two projects created 12 temporary jobs through the Expanded Public Works Programme.

These two projects will ensure that produce are supplied to the Government Nutrition Programme and other markets, in so doing; poverty, unemployment and economic development challenges of the area are addressed. When in full production, it is estimated that the two projects will create 32 permanent and 35 seasonal decent jobs.

Sustainable Use of Natural Resource:

The Department rehabilitated 5 322 hectares of agricultural land through soil conservation works and division of grazing camps (through fencing), clearing of alien invasive plants, bush encroachment control, conservation agriculture.

This assists in the sustainable use and management of agricultural resources. This initiative led to the creation of 315 temporary jobs.

The Department conducted 33 awareness campaigns as a means of providing community education on management of natural resources to assist farmers and communities to practice conservation agriculture.

The Department implemented natural resource management initiatives in 51 schools through training and provision of tools and seedlings for food gardens through the Junior Land Care Programme. This was done to promote sustainable use of natural resources in the minds of school-going children.

The Department completed one (1) agro-ecosystems management plan in order to create a spatially and functionally coherent unit of agricultural activities in the farm.

A total of 61 farm management plans were completed by the Department through gathering of information on available resources and soil conservation needs on the farms in order to assist in planning and design of infrastructure. This resulted in 53 561.9 hectares planned for sustainable farming.

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 2.1: Engineering Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural Production	Agricultural Infrastructure established	Number of agricultural infrastructure established	35 agricultural infrastructure established	34 agricultural infrastructure established	23 agricultural infrastructure established	0 agricultural infrastructures established	(23)	Suppliers and retailers for Construction material were closed in April and May following restrictions related to social distancing due to COVID-19 pandemic stage 5 and 4	The annual target was revised from 23 to 15 due to due to the advent of COVID-19 pandemic and budget adjustments
		Number of jobs created through EPWP from infrastructure projects	328 jobs created through EPWP from infrastructure projects	183 jobs created through EPWP from infrastructure projects	242 jobs created through EPWP from infrastructure projects	0 Jobs created through EPWP from infrastructure projects	(242)	Delays in implementation of projects due to lockdown restrictions on construction affected the creation of jobs	The annual target was revised due to the advent of COVID-19 pandemic and budget adjustments

Report against the re-tabled Annual Performance Plan

Sub-programme 2.1: Agricultural Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural Production	Agricultural Infrastructure established	Number of agricultural infrastructure established	35 agricultural infrastructure established	18 agricultural infrastructure established	15 agricultural infrastructure established	8 agricultural infrastructure established	(7)	MAV Milling was put on hold due to regulatory requirements (zoning issues) that is taking longer than anticipated. Mbondoyeni Dipping Tank was delayed due to community unrest leading to contractor opting to vacate site permanently. Ludanda Dipping tank was delayed due to force majeure (cyclone Eloise) Maggie, Sibonelo, Raks and, MT Farming delayed due to effects of COVID-19 pandemic on

Sub-programme 2.1: Agricultural Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
								appointment
Increased agricultural Production	Infrastructure Established	Number of One-Stop-Centres completed	1 One stop centres completed	0 one Stop Centres completed	1 One-StopCentres completed	0 One-Stop-Centres completed	(1)	The implementation of the project was delayed by the effects of COVID-19 pandemic and budget cuts to reprioritize funding for COVID-19 pandemic relief interventions
		Number of environmental centres upgraded	3 environmental centres upgraded	3 environmental centres upgraded	2 environmenta l centres upgraded	2 Environmental centres upgraded	0	None
		Number of research facilities upgraded	1 research facilities upgraded	1 research facilities upgraded	2 research facilities upgraded	0 Research facilities upgraded	(2)	Nooitgedacht fence implementation was delayed due COVID-19 pandemic lockdown regulations and budget cuts to reprioritize funding for COVID-19 pandemic relief interventions. Delayed appointment and implementation of the Athole research centre due to effects of COVID-19 pandemic
		Number of training facilities upgraded	1 training facilities upgraded	1 training facilities upgraded	2 training facilities upgraded	0 Training facilities upgraded	(2)	Appointment and implementation was delayed due to the effects of COVID-19 pandemic
		Number of jobs created through EPWP from infrastructure projects	328 jobs created through EPWP from infrastructure projects	183 jobs created through EPWP from infrastructure projects	286 jobs created through EPWP from infrastructure projects	108 jobs created through EPWP from infrastructure projects	(178)	The delays in the implementation of projects resulted in less jobs created than planned

<u>Report against the re-tabled Annual Performance Plan</u>

Sub-programme 2.2: Land Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	8 563.06 hectares of agricultural land rehabilitated	7 396.38 hectares of agricultural land rehabilitated	5 322 hectares of agricultural land rehabilitated	5 321,7 hectares of agricultural land rehabilitated	(0.3)	The slight under achievement is due to the actual hectares rehabilitated being less than the planned estimate

Sub-programme 2.2: Land Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
	Green jobs created	Number of green jobs created	518 green jobs created	265 green jobs created	102 green jobs created	315 green jobs created	213	More jobs were created during the rehabilitation of agricultural land when the backlog was addressed
	Sustainable use of natural agricultural resources	Number of awareness campaigns conducted on Land Care	52 awareness campaigns conducted on Land Care	48 awareness campaigns conducted on Land Care	45 awareness campaigns conducted on Land Care	33 awareness campaigns conducted on Land Care	(12)	Holding of community campaigns were limited due to COVID-19 pandemic level 3 lockdown regulations
		Number of hectares under invader plant controlled	3 029.56 hectares under invader plant controlled	1 542.6 hectares under invader plant controlled	340 hectares under invader plant controlled	339.8 hectares under invader plant controlled	(0.2)	The slight underachievement is due to the actual hectares controlled being less than the planned estimate
		Number of schools developed through Junior Land Care initiatives	38 schools developed through Junior Land Care initiatives	40 schools developed through Junior Land Care initiatives	51 schools developed through Junior Land Care initiatives	51 schools developed through Junior Land Care initiatives	0	None

<u>Report against the originally tabled Annual Performance Plan until date of re-tabling</u>

Sub-programme 2.3: Land Use Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Farm manageme nt plans developed.	Number of farm management plans developed	55 farm management plans developed	44 farm management plans developed	34 farm management plans developed	4 farm management plans developed	(30)	There were less request received than anticipated. The indicator is dependent on requests received	The annual target was revised due to the advent of COVID-19 pandemic and budget adjustments
	Sustainabl e use of natural agricultural resources	Number of hectares planned for sustainable farming purposes	44 578.354 hectares planned for sustainable farming purposes	29 770.8 hectares planned for sustainable farming purposes	15300 hectares planned for sustainable farming purposes	4914.7 hectares planned for sustainable farming purposes	(10 385.3)	The actual farm sizes is obtained upon request of a farm plan	The annual target was revised due to the advent of COVID-19 pandemic and budget adjustments

Report against the re-tabled Annual Performance Plan

Sub-programme 2.3: Land Use Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Sustainable use of natural agricultural resources	Number of agro-ecosystem management plans developed	17 agro-ecosystem management plans developed	1 agro-ecosystem management plan developed	1 agro-ecosystem management plan developed	1 agro-ecosystem management plan developed	0	None
		Number of farm management plans developed	55 farm management plans developed	44 farm management plans developed	28 farm management plans developed	61 farm management plans developed	33	More requests were received for planning of drought relief projects and from commercial farmers who purchased additional land. The indicator is dependent on requests received.
		Number of hectares planned for sustainable farming purposes	36029 hectares planned for sustainable farming purposes	29 770.8 hectares planned for sustainable farming purposes	16800 hectares planned for sustainable farming purposes	53 561.9 hectares planned for sustainable farming purposes	36 761.9	Hectares requested for planning were more than the planned. The indicator is dependent on requests received for planning.

Report against the originally tabled Annual Performance Plan until date of re-tabling

The Department completed the management of one (1) disaster relief scheme which constitutes the siting, drilling, testing and equipping of 15 boreholes for farms affected by drought in the Province.

Sub-programme 2.4: Disaster Risk Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Disaster risk management programmes implemented	Number of disaster relief schemes managed	2 disaster relief schemes managed	2 disaster relief schemes managed	2 disaster relief schemes managed	0 disaster relief schemes managed	(2)	Target was planned for the 4th quarter	Target was revised due budget cut to cater for COVID-19 pandemic interventions

Report against the re-tabled Annual Performance Plan

Sub-programme 2.4: Disaster Risk Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Disaster risk management programmes implemented	Number of disaster risk reduction services managed	3 disaster risk reduction services managed	3 disaster risk reduction services managed	3 disaster risk reduction services managed	3 disaster risk reduction services managed	0	None
		Number of disaster relief schemes managed	2 disaster relief schemes managed	2 disaster relief schemes managed	1 disaster relief schemes managed	1 disaster relief scheme managed	0	None

Strategy to overcome areas of under performance

The Department will implement projects that were not completed in the previous financial year as multi-year projects. These projects have been included in the Annual Performance Plan of 2021/22 financial year.

To ensure that the projects are fully funded, the Department applied for a roll over from National Treasury. This is to ensure that all the CASP conditional grant funds for infrastructure projects unspent in the previous financial year are secured.

Linking performance with budgets

The Programme has spent 97.8% of its allocated budget of R64 696 million compared to 99.6% in the previous financial year.

Sub- Programme Name	2020/2021			2019/2020		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000
Engineering Services	34 613	34 540	73	37 022	37 062	(40)
Land Care Services	13 956	12 832	1 124	13 154	13 097	57
Land Use Management	2 756	2 919	(163)	2 572	2 555	17
Disaster Risk Management	13 371	12 961	410	11 434	11 229	205
TOTAL	64 696	63 252	1 444	64 182	63 943	2 393

4.3 Programme 3: Farmer Support and Development

Purpose:

To provide support to farmers through agricultural development programmes

Sub-programmes:

- Farmer Settlement and Development
- Extension and Advisory Services
- Food Security

Institutional outcomes:

- Increased agricultural production

Outcomes, outputs, indicators, targets and actual achievements

The Programme: Farmer Support and Development is responsible for the outcome of ensuring that there is an increased agricultural production in the province through three inter-linked sub-programmes which are Farmer Settlement and Development, Extension and Advisory Services as well as Food Security. The programme had twelve output indicators from the three sub-programmes and has under-performed with minimal percentages on eight and over-performed on four. This translate to 66% under performance and 34% over performance. However, the programme has still contributed towards achievements of the Department's intended outcome of ensuring increased agricultural production.

On Sub- Programme 3.1 Farmer Settlement and Development, there has been an achievement of 532 smallholder producers receiving tangible support out of the 771 planned. There was an under performance of 239 which was due to the appointed service providers failing to source production inputs from industries and inputs suppliers on time for distribution to farmers and delayed completion of infrastructure projects due to COVID-19 pandemic restrictions and regulations. On commodity-based mentors, the six (6) mentors were appointed during the fourth (4) following non-responsiveness as per the COVID-19 pandemic restriction levels and to resume their responsibilities in the first quarter of the new financial year of 2021/22.

On Sub-Programme 3.2 Extension and Advisory Services, 4601 smallholder farmers received technical advices out of the 4441 planned. This has then been an over-achievement by 160 farmers (4%) which was boosted by the fact that smallholder farmers benefited from the intervention of the COVID-19 pandemic Relief fund vouchers and they needed more advices. There was however, an under-performance on subsistence producers receiving technical advices by 323 as 9728 were planned and 9405 achieved mainly due to the fact that most of these producers are to be physically visited, though some of the Agricultural Advisors who are 60 years and above as well as those with underlying conditions could not visit these farmers due to the COVID-1 pandemic 9 restrictions. The target on commercial producers receiving technical advice was over achieved by 4 as 92 were planned and 96 achieved because these categories of farmers have access and afford gadgets to engage with the Extension Practitioners anytime they seek advices.

On Sub-Programme 3.3.1 Food Security (Phezukomkhono Mlimi), 3308 households were supported with food production initiatives out of the 4324 planned households. There was an under-performance of 1016 households as a result of the appointed service providers not supplying production inputs on time due to COVID-19 pandemic restrictions. On the hectares ploughed and planted, the sub-programme achieved 15 815,15 ha out of the 15000 ha planned which has been an overachievement of 815,25 as a result of the more request for mechanization support especially by the commercial farmers to till the land for food production.

541 out of the planned 487 food gardens were established and maintained which is over achievement because of the Technical Cooperation Programme (TCP), which assisted with production input packages as an intervention to drought stricken households.

However, the sub-programme underachieved on the planned 2000 fruit trees planned for procurement and distribution to producers as this output indicator has been deferred to the following financial year as the budget had to be redirected to assist in the COVID-19. pandemic There was also an under-achievement on EPWP jobs as 145 jobs out of 175 were achieved as fewer jobs were created as a result of reprioritization of budget due to COVID-19 pandemic relief interventions.

On Sub-Programme 3.3.2 Masibuyele Esibayeni (MESP), there was an under achievement with five (5) on livestock sets procured and distributed to deserving farmers/projects as 14 out of the 19 planned could be delivered. The five 5 projects could not be implemented as a result of reprioritization of funds for COVID-19 pandemic relief intervention. Also only one (1) aquaculture/fisheries project/farm was implemented out of the four (4), the under achievements was due to the reprioritization of funds for COVID-19 pandemic relief intervention.

The programme has in its deliverables ensured that 57% of the targeted beneficiaries are women, 41% are youth and 1, 3% are persons with disabilities. Challenges encountered on meeting all the targets and prioritising delivery for the designated groups of women, youth and people with disabilities has been mainly due to the restricted movements as per the COVID-19 pandemic`s protocols. The COVID-19 pandemic has directly and indirectly affected both the farmers and the officials as this sector depends on other external service providers to perform on its mandate.

<u>Report against the re-tabled Annual Performance Plan</u>

Sub-programme 3.1: Farmer Settlement and Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Tangible support provided to farmers for sustainable production	Number of smallholder producers supported	694 smallholder producers supported	637 smallholder producers supported	771 smallholder producers supported	532 smallholder producers supported	(239)	The appointed service providers could not source production inputs from industries and inputs suppliers on time for distribution to farmers and delayed completion of infrastructure projects due to COVID-19 pandemic restrictions and regulations.
		Number of commodity-based mentors appointed and linked to land reform farms	6 commodity-based mentors appointed and linked to land reform farms	6 commodity-based mentors appointed and linked to land reform farms	6 commodity-based mentors appointed and linked to land reform farms	6 commodity based mentors appointed and linked to land reform farms	0	Contract for the 6 mentors expired in June 2020 and were only there in the first quarter. The commodity based mentors appointed but not linked to land reform farms because of the delays on appointment due to COVID-19 pandemic lockdown regulations.

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 3.2: Extension and Advisory Services									
Outcome	**Output**	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Extension programmes for sustainable production	Number of smallholder producers supported with agricultural advice	8 498 smallholder producers supported with agricultural advice	8 559 smallholder producers supported with agricultural advice	7 190 smallholder producers supported with agricultural advice	1 150 smallholder producers supported with agricultural advice	(6 040)	The target could not be achieved due to the COVID-19 pandemic restrictions	Annual target was revised due to budget cut to cater for COVID-19 pandemic intervention
		Number of subsistence producers supported with agricultural advice	16 494 subsistence producers supported with agricultural advice	18 494 subsistence producers supported with agricultural advice	13 837 subsistence producers supported with agricultural advice	1 269 subsistence producers supported with agricultural advice	(12 568)	The target could not be achieved due to the COVID-19 pandemic restrictions	Annual target was revised due to budget cut to cater for COVID-19 pandemic intervention
		Number of commercial producers supported with agricultural advice	94 commercial producers supported with agricultural advice	86 commercial producers supported with agricultural advice	103 commercial producers supported with agricultural advice	18 commercial producers supported with agricultural advice	(85)	The target could not be achieved due to the COVID-19 pandemic restrictions	Annual target was revised due to budget cut to cater for COVID-19 pandemic intervention

Report against the re-tabled Annual Performance Plan

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Extension programmes for sustainable production	Number of smallholder producers supported with agricultural advice	8 498 smallholder producers supported with agricultural advice	8 559 smallholder producers supported with agricultural advice	4 441 smallholder producers supported with agricultural advice	4 601 smallholder producers supported with agricultural advice	160	More smallholder producers supported with technical advice after receiving COVID-19 pandemic relief vouchers
		Number of subsistence producers supported with agricultural advice	16 494 subsistence producers supported with agricultural advice	18 494 subsistence producers supported with agricultural advice	9 728 subsistence producers supported with agricultural advice	9 405 subsistence producers supported with agricultural advice	(323)	Fewer subsistence producers supported due to COVID-19 pandemic restrictions

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of commercial producers supported with agricultural advice	94 commercial producers supported with agricultural advice	86 commercial producers supported with agricultural advice	92 commercial producers supported with agricultural advice	97 commercial producers supported with agricultural advice	5	More requests received from commercial producers than planned

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 3.3: Food Security									
Outcome	**Output**	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performanc e 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation s	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Policy on Food and Nutrition Security implemented	Number of projects/farm s provided with livestock through Masibuyele Esibayeni Programme	15 projects/farms provided with livestock through Masibuyele Esibayeni Programme	14 projects/farm s provided with livestock through Masibuyele Esibayeni Programme	35 projects/farm s provided with livestock through Masibuyele Esibayeni Programme	0 projects/farms provided with livestock through Masibuyele Esibayeni Programme	(35)	Planned for 3rd quarter	Target was revised due budget cut to cater for COVID-19 pandemic intervention
		Number of aquaculture/fi sheries projects/ farms implemented	18 aquaculture/fis heries projects/farms implemented	16 aquaculture/fi sheries projects/ farms implemented	7 aquaculture/f isheries projects/f arms implemented	0 aquaculture/fis heries projects/farms implemented	(7)	Planned for 2nd, 3rd and 4th quarter	Target was revised due budget cut to cater for COVID-19 pandemic intervention

Report against the re-tabled Annual Performance Plan

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Policy on Food and Nutrition Security implemented	Phezukomkhono Mlimi						
		Number of households supported with agricultural food production initiatives	3 879 households supported with agricultural food production initiatives	9 824 households supported with agricultural food production initiatives	4 324 households supported with agricultural food production initiatives	3 308 households supported with agricultural food production initiatives	(1 016)	Fewer households supported as a result of the appointed service providers not supplying production inputs on time due to COVID-19 pandemic restrictions

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of hectares planted for food production	10 344.12 hectares planted for food production	13 978.28 hectares planted for food production	15 000 hectares planted for food production	15 815,15 hectares planted for food production	815.15	The overachievement is due to more requests for mechanization support from farmers than planned
		Number of food gardens supported	495 food gardens supported	762 food gardens supported	487 food gardens supported	541 food gardens to supported	54	More food gardens supported through the Technical Cooperation Programme (TCP), which assisted with production input packages as an intervention to drought-stricken households
		Number of households benefiting from Zonda Indlala Programme	New Indicator	New Indicator	2 000 households benefiting from Zonda Indlala Programme	61 households benefiting from Zonda Indlala Programme	(1 939)	The project was deferred to the next financial year as a result of limited funds which were reprioritized for COVID-19 pandemic relief interventions
		Number of EPWP jobs maintained through Phezukomkhono Mlimi	138 EPWP jobs maintained through Phezukomkhono Mlimi	157 EPWP jobs maintained through Phezukomkhono Mlimi	175 EPWP jobs maintained through Phezukomkhono Mlimi	145 EPWP jobs maintained through Phezukomkhono Mlimi.	(30)	Fewer jobs created as a result of reprioritization of budget due to COVID-19 pandemic relief interventions
		Masibuyele Esibayeni						
		Number of projects/farms provided with livestock through Masibuyele Esibayeni Programme	15 projects/farms provided with livestock through Masibuyele Esibayeni Programme	14 projects/farms provided with livestock through Masibuyele Esibayeni Programme	19 projects/farms provided with livestock through Masibuyele Esibayeni Programme	14 Projects/farms provided with livestock through Masibuyele Esibayeni Programme	(5)	The five (5) proects could not be implemented as a result of reprioritization of funds for COVID-19 pandemic relief intervention
		Number of aquaculture/fisheries projects/ farms implemented	18 aquaculture/fisheries projects/ farms implemented	16 aquaculture/fisheries projects/farms implemented	4 aquaculture/fisheries projects/ farms implemented	1 aquaculture/fisheries projects/ farms implemented	(3)	Implementation of the project was delayed due to COVID-19 pandemic restrictions

Strategy to overcome areas of under performance

The programme had twelve output indicators from the three sub-programmes and has under-performed with minimal percentages on eight and over-performed on four. The main reason that led to the under-performance on the said output indicators has been the reprioritization of funds for COVID-19 pandemic relief intervention coupled with the restrictions which had an effect on movements and services not accessible from key role players and stakeholders.

In order to address under performance, the programme will strengthen the working relationship and partnerships with commodity associations and other relevant stakeholders within the sector.

Linking performance with budgets

The Programme has spent 94.9% of its allocated budget of R493 468 million compared to 100% in the previous financial year.

	2020/2021			2019/20		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Farmer Settlement Services	150 384	160 185	(9 801)	122 486	122 469	17
Extension and Advisory services	263 022	231 884	31 138	306 590	306 497	93
Food Security	80 062	76 208	3 854	114 312	114 419	(107)
TOTAL	493 468	468 277	25 191	543 388	543 385	3

Programme 4: Veterinary Services

Purpose:

To provide veterinary services to clients in order to ensure healthy animals, safe animal products and wellbeing of animals and the public.

Sub-programmes:

- Animal Health
- Veterinary Export Control
- Veterinary Public Health
- Veterinary Laboratory Services

Institutional outcomes

- Increased agricultural Production

Outcomes, outputs, indicators, targets and actual achievements

This Programme is largely and highly dependent on the availability of Veterinary and Para-veterinary personnel in the accomplishing of its outputs and outcomes.

The severe strain on staff as a result of high staff turn-over, impacted more on the majority of the indicators, namely epidemiological visits, testing and sampling for surveillance purposes, abattoir inspections.

The other indicators dependent on availability of Veterinarians, namely, health certification and rendering of clinical services, were on the contrary better placed in terms of performance as a result of the concurrent complementary Compulsory Community Service Programme for veterinary graduates that was supplied by the national DALRRD.

The good achievement of cattle inspection as a result of good turnout at the inspection points facilitated the inspection of animals against diseases detrimental to animal production. This activity serves as an early warning system for corrective action to be taken before the disease spreads extensively. Other technical output indicators could not be achieved as desired due to the high staff turnover.

Although recruitment processes of the Department had been initiated to appoint critical staff, appointments for five AHTs, four CoAHTs and two Managers could only be made at end of the financial year. Export certificates peaked during the second quarter as a result of more demand for exports from clients after the COVID-19 pandemic regulations were eased.

This programme is providing an essential support to clients, farmers, pet and animal owners by ensuring their animals and products of animal origin are certified disease free. They may then be added to the food chain for human consumption in the province and country or exported to other countries.

This clean bill of health is a driver for the Department to play a role in improving the economy of the Province, creation of job opportunities and improvement in the health of the citizens of the Province.

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 4.1: Animal Health									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Animal disease incidence reduced	Number of clinical cases attended to	34 969 clinical cases attended to	46 087 clinical cases attended to	34 500 clinical cases attended to	5 707 clinical cases attended to	(28 793)	Clients did not bring the expected number of animals to clinics due to COVID-19 pandemic movement restrictions	COVID-19 pandemic Regulations necessitated adjustment on less essential output indicators

Report against the re-tabled Annual Performance Plan

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Animal disease incidence reduced	Number of visits to epidemiological units for veterinary interventions	17 458 visits to epidemiological units for veterinary interventions	15 341 visits to epidemiological units for veterinary interventions	17 798 visits to epidemiological units for veterinary interventions	14 894 visits to epidemiological units for veterinary interventions	(2 904)	High staff turnover due to retirements, transfers, deaths
		Number of animal vaccinations against controlled animal diseases	332 127 animal vaccinations against controlled animal diseases	336 414 animal vaccinations against controlled animal diseases	507 834 animal vaccinations against controlled animal diseases	388 732 animal vaccinations against controlled animal diseases	(119 102)	Suppliers could not deliver vaccine orders in time due to COVID-19 pandemic lockdown restrictions
		Number of animals sampled/tested for disease surveillance purposes	106 558 animals sampled/tested for disease surveillance purposes	111 340 animals sampled/tested for disease surveillance purposes	187 844 animals sampled/tested for disease surveillance purposes	40 415 animals sampled/tested for disease surveillance purposes	(147 429)	High staff turnover due to retirements, transfers, deaths
		Number of animal inspections for regulatory purposes	4 820 960 animal inspections for regulatory purposes	4 840 890 animal inspections for regulatory purposes	4 307 005 animal inspections for regulatory purposes	4 608 108 animal inspections for regulatory purposes	301 103	More animal inspections for regulatory purposes was done due good turnout at inspection points
		Number of epidemiological studies conducted	3 epidemiological studies conducted	3 epidemiological studies conducted	4 epidemiologic al studies conducted	4 epidemiological studies conducted	0	None
		Number of clinical cases attended to	34 969 clinical cases attended to	46 087 clinical cases attended to	20 000 clinical cases attended to	36 431 clinical cases attended to	16 431	Attend to all clinical cases that are presented

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 4.2: Veterinary Export Control									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Export control certificates issued for animals and animal products	Number of export control certificates issued	3 454 export control certificates issued	4 138 export control certificates issued	3 600 export control certificates issued	762 export control certificates issued	(2 838)	Reduced demand for export from clients as a result of Lockdown	COVID-19 pandemic regulations necessitated adjustment on less essential output indicators

Report against the re-tabled Annual Performance Plan

Sub-programme 4.2: Veterinary Export Control								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Export control certificates issued for animals and animal products	Number of export control certificates issued	3 454 export control certificates issued	4 138 export control certificates issued	3 250 export control certificates issued	3 582 export control certificates issued	332	There were more requests for exports than planned

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 4.3: Veterinary Public Health									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Compliance to meat safety legislation	Number of contact sessions held with role players	913 contact sessions held with role players	881 contact sessions held with role players	900 contact sessions held with role players	40 contact sessions held with all role players.	(860)	Officials were implementing only essential functions in terms of contact sessions to limit contacts with clients due to COVID-19 pandemic regulations	COVID-19 pandemic regulations necessitated readjustment of targets
		Number of abattoir inspections conducted	461 abattoir inspections conducted	505 abattoir inspections conducted	510 abattoir inspections conducted	112 abattoir inspections conducted	(398)	High staff turnover due to transfers	COVID-19 pandemic regulations necessitated readjustment of targets

Report against the re-tabled Annual Performance Plan

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Compliance to meat safety legislation	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	72.45 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	78.09 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	65 Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	81,89 percentage of compliance of all operating abattoirs in the province to the meat safety legislation	16.89	There was an increase in compliance to meat safety legislation. Higher compliance is optimal for this indicator.
		Number of contact sessions held with role players	913 contact sessions held with role players	889 contact sessions held with role players	200 contact sessions held with role players	296 contact sessions held with all role players	96	More butchery monitoring activities were done in order to combat illegal slaughtering due to the effects of COVID-19 pandemic restrictions which lowered the productivity of abattoirs
		Number of abattoirs registered	52 abattoirs registered	51 abattoirs registered	51 abattoirs registered	52 abattoirs registered	1	One more abattoir requested the Department to register it after conforming to all the necessary requirements for registration
		Number of abattoir inspections conducted	461 abattoir inspections conducted	505 abattoir inspections conducted	500 abattoir inspections conducted	469 abattoirs inspections conducted	(31)	High staff turnover due to retirements, transfers, deaths

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-programme 4.4: Veterinary Laboratory Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Animal diseases diagnosis	Number of laboratory tests performed according to prescribed standards	42 472 laboratory tests performed according to prescribed standards	98 979 laboratory tests performed according to prescribed standards	80 000 laboratory tests performed according to prescribed standards	10 053 laboratory tests performed according to prescribed standards	(69 947)	Lower submissions due to farmers' reluctance to test their cattle due to COVID-19 pandemic lockdown.	COVID-19 pandemic Regulations necessitated readjustment of targets

Report against the re-tabled Annual Performance Plan

Sub-programme 4.4: Veterinary Laboratory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Animal diseases diagnosis	Number of laboratory tests performed according to prescribed standards	42 472 laboratory tests performed according to prescribed standards	98 979 laboratory tests performed according to prescribed standards	40 000 laboratory tests performed according to prescribed standards	39 344 laboratory tests performed according to prescribed standards	(656)	Fewer samples submitted than planned. The indicator is dependent on samples submitted.

Strategy to overcome areas of under performance

The Programme will minimise underperformance through the appointment of Veterinary and Para-veterinary staff as per EXCO approval. The process had begun in the 2020/21 financial year with the appointment of five Animal Health Technicians, four Control Animal Health Technicians and two Animal Health Managers. These will ease the under-performance of the indicators that are human resource driven under Sub-Programme 4.1 as well as Sub-Programme 4.4, which is dependent on technical staff in the former.

Further recruitment of a Manager, a State Veterinarian and two Veterinary Public Health practitioners for Sub-Programme 4.3 in the following financial year as planned by the Department will alleviate the Sub-Programme's under-performance.

The high staff turnover caused by transfers, retirement, promotion and death that will negatively affect the performance of the Programme will be addressed through replacement of these officials once appropriate approval is obtained.

The Department will continue to ensure sustainability of the complementary Compulsory Community Service Programme for Veterinary graduates spearheaded by the National Department of Agriculture, Land Reform and Rural Development.

This Programme has been providing reinforcement for veterinary professionals in the province in areas where there is high staff turn-over to ensure the rendering of clinical services, export certification and disease control is upheld.

Reassignment of duties to some officials will be continued to ensure the services are maintained at minimum required levels where needed.

Linking performance with budgets

The Programme has spent 98.3% of its allocated budget of R 140 615 million compared to 99.4% in the previous financial year.

	2020/2021			2019/20		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	101 782	101 752	30	93 392	92 809	583
Veterinary Public Health	27 596	26 458	1 138	26 672	26 637	35
Veterinary Lab Services	11 237	10 026	1 211	10 716	10 588	128
TOTAL	140 615	138 236	2 379	130 780	130 033	746

4.5 Programme 5: Research and Technology Development

Purpose:

To provide need based applied research, technology development and transfer to improve agricultural productivity.

Sub-programmes:

- Research
- Technology Transfer
- Research Infrastructure Support

Institutional outcomes:

- Increased agricultural Production

Outcomes, outputs, indicators, targets and actual achievements

The Department through its research, technology development and transfer initiatives, continued to seek solutions to address challenges facing the agricultural sector such as climate change, pests, disease outbreaks and increased production costs. During the year under review, a collaborative effort between the Department and companies that supply inputs demonstrated the effect of following good practices on maize productivity.

This is aimed at strengthening the advisory services to the farmers with technically sound agricultural information, technologies and innovation in order to optimise sustainable agricultural productivity in the Province.

The Researchers also contributed to the building of agricultural scientific knowledge by presenting and publishing peer reviewed scientific papers based on their research projects.

The farm assessments and agricultural information packs, the programme continues to provide agricultural natural resource assessment reports for the successful implementation of Departmental, inter-departmental and municipality development planning.

Department continued to strengthen the operations of the soil laboratory as indicated by the doubling of the performance target. The Department continues to lose experienced Researchers through retirement. This is indicated by the decline in the performance targets.

The COVID-19 pandemic incidence led to further declines under the year under review.

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 5.1: Research									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural Production	Research projects conducted	Number of research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	0 research projects implemented to improve agricultural production	(19)	Planned for the 4th quarter	Target was revised due to COVID-19 pandemic restrictions
		Number of articles in popular media	15 articles in popular media	19 articles in popular media	16 articles in popular media	0 articles in popular media	(16)	Planned for the 2nd,3rd and 4th quarters	Target was revised due to COVID-19 pandemic restrictions
	Demonstration trials conducted	Number of demonstration trials conducted	25 demonstration trials conducted	22 demonstration trials conducted	14 demonstration trials conducted	0 demonstration trials conducted	(14)	Planned for the 2nd,3rd and 4th quarters	Target was revised due to COVID-19 pandemic restrictions
	Veld / pasture assessments conducted	Number of veld / pasture assessments conducted	268 veld / pasture assessments conducted	217 veld / pasture assessments conducted	200 veld / pasture assessments conducted	8 veld / pasture assessments conducted	(192)	COVID-19 pandemic and Lockdown Levels 5 to 3 – Restrictions on movement	Target was revised due to COVID-19 pandemic restrictions
	Soil samples analyzed	Number of soil samples analyzed	100 soil samples analyzed	100 soil samples analyzed	500 soil samples analyzed	0 soil samples analysed	(500)	COVID-19 pandemic and Lockdown levels 5 to 3 Restrictions on movement	Target was revised due to COVID-19 pandemic restrictions

Report against the re-tabled Annual Performance Plan

Sub-Programme 5.1: Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural Production	Research projects conducted	Number of research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	16 research projects implemented to improve agricultural production	16 research projects implemented to improve agricultural production	0	None
		Number of articles in popular media	15 articles in popular media	19 articles in popular media	9 articles in popular media	10 articles in popular media	1	One extra article published in 4th quarter than planned
	Demonstration trials conducted	Number of demonstration trials conducted	25 demonstration trials conducted	22 demonstration trials conducted	13 demonstration trials conducted	13 demonstrations trials conducted	0	None
	Veld / pasture assessments conducted	Number of veld / pasture assessments conducted	268 veld / pasture assessments conducted	217 veld / pasture assessments conducted	100 veld / pasture assessments conducted	185 veld/pasture assessments conducted	85	More requests received than planned
	Soil samples analyzed	Number of soil samples analyzed	100 soil samples analyzed	100 soil samples analyzed	200 soil samples analyzed	200 soil samples analyzed	0	None

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 5.2: Technology Transfer									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural Production	Research information disseminated	Number of scientific papers published	4 scientific papers published	5 scientific papers published	3 scientific papers published	0 scientific papers published	(3)	Planned for the 3rd and 4th quarters	Target was revised due to COVID-19 pandemic restrictions
		Number of research presentations made at peer reviewed events	10 research presentations made at peer reviewed events	6 research presentations made at peer reviewed events	5 research presentations made at peer reviewed events	0 research presentations made at peer reviewed events	(5)	Planned for the 2nd and 4th quarters	Target was revised due to COVID-19 pandemic restrictions
	Agricultural technology transferred	Number of presentations made at technology transfer events	125 presentations made at technology transfer events	158 presentations made at technology transfer events	73 presentations made at technology transfer events	2 presentations made at technology transfer events	(71)	The presentations could not be made due to COVID-19 pandemic lockdown restrictions on gatherings.	The presentations could not be made due to COVID-19 pandemic lockdown (Restrictions on gatherings.

Sub-Programme 5.2: Technology Transfer									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
	Natural resource investigation reports provided	Number of agriculture information reports compiled	479 agriculture information reports compiled	480 agriculture information reports compiled	70 agriculture information reports compiled	30 agriculture information reports compiled	(40)	Requests were received in 1st Quarter although not planned for. Work could be done since it involves the officials only.	There was a budget cut to cater for COVID-19 pandemic interventions
		Number of Sub division applications investigated and reports compiled	New Indicator	New Indicator	55 Sub division applications investigated and reports compiled	3 Sub-division applications investigated and reports compiled	52	COVID-19 pandemic Lockdown restrictions affected performance	Target was revised due to COVID-19 pandemic restrictions
		Number of GIS databases developed and maintained	New Indicator	New Indicator	124 GIS databases developed and maintained	0 GIS databases developed and maintained	124	COVID-19 pandemic Lockdown restrictions affected performance	Target was revised due to COVID-19 pandemic restrictions
		Number of recommendations reports on land use	New Indicator	New Indicator	60 recommendations reports on land use	8 recommendations reports on land use	(52)	COVID-19 pandemic Lockdown Levels restrictions affected performance	Target was revised due to COVID-19 pandemic restrictions

Report against the re-tabled Annual Performance Plan

Sub-Programme 5.2: Technology Transfer								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural Production	Research information disseminated	Number of scientific papers published	4 scientific papers published	5 scientific papers published	2 scientific papers published	2 scientific papers published	0	None
		Number of research presentations made at peer reviewed events	10 research presentations made at peer reviewed events	6 research presentations made at peer reviewed events	2 research presentations made at peer reviewed events	3 research presentations made at peer reviewed events	1	One more presentation was made after a special invitation was received to present at Climate Smart Livestock production for a sustainable future
	Agricultural technology transferred	Number of presentations made at technology transfer events	125 presentations made at technology transfer events	158 presentations made at technology transfer events	64 presentations made at technology transfer events	78 presentations made at technology transfer events	14	Additional requests received than planned
	Natural resource investigation reports provided	Number of agriculture information reports compiled	479 agriculture information reports compiled	480 agriculture information reports compiled	356 agriculture information reports compiled	398 agriculture information reports compiled	42	More requests received than planned

Sub-Programme 5.2: Technology Transfer								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of Sub division applications investigated and reports compiled	New Indicator	New Indicator	42 Sub division applications investigated and reports compiled	66 Sub division applications investigated and reports compiled	24	More requests received than planned
		Number of GIS databases developed and maintained	New Indicator	New Indicator	93 GIS databases developed and maintained	100 GIS databases developed and maintained	7	More requests received than planned
		Number of recommendations reports on land use	New Indicator	New Indicator	60 recommendations reports on land use	65 recommendations reports on land use	5	More requests received than planned

Report against the re-tabled Annual Performance Plan

Sub-Programme 5.3: Research Infrastructure Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Research infrastructure facilities managed	Number of research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	0	None

Strategy to overcome areas of under performance

None

Linking performance with budgets

The Programme has spent 92.5% of its allocated budget of R55 552 million compared to 99.9% in the previous financial year.

	2020/2021			2019/20		
Sub-Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Research	27 947	27 435	512	29 299	29 298	(1)
Technology Transfers Services	6 629	6 026	603	6 673	6 673	-

Infrastructure Support Services	20 976	17 924	3 052	19 540	19 478	62
TOTAL	55 552	51 385	4 167	55 511	55 450	61

4.6 Programme 6: Agricultural Economics Services

Purpose:

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

Sub-programmes:

- Production Economics and Marketing Support
- Agro-Processing Support
- Macro-Economic support

Institutional outcomes:

- Increased broader participation in the agro-processing industry
- Increased agricultural production

Outcomes, outputs, indicators, targets and actual achievements

Agro-Processing

The Department during the financial year under review managed to support nine agro-processing initiatives across the province including securing Agri-BEE Funding amounting to R1.7 million for an agro-processing Small Medium Enterprise in the City of Mbombela.

The business has created 30 jobs whereby seven are males and 22 are women, with one male person living with disability.

The Department procured and commissioned the new milling equipment for Raks Milling in Dr JS Moroka Municipality to replace the tractor drive milling equipment , which will increase production capacity to a commercial level, ll provide market for grain farmers and increase the fulltime jobs created from 3 to 7 jobs. The owners of the business are all youth.

To ensure that agro-processing facilities and agro-processors are complying with required food safety standards, the Department conducted a workshop attended by 40 beneficiaries on the South African Good Agricultural Practices (SAGAP), which is a food safety requirement for producers to increase their access to wide range of markets. 21 agri-businesses were re-assessed and issued with compliance certificates for SAGAP.

Market Linkages

The Department managed to link 78 agribusiness to various markets such as retail stores, Tshwane Fresh produce market and processor (Blinkwater mill for grain farmers).

The Department, despite several challenges, was able to facilitate the participation of 22 farmers in the Government Nutrition Programme (GNP).

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 6.1: Production Economics and Marketing Support									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased broader participation in the agro-processing industry	Agri-businesses linked to markets	Number of agri-businesses supported with marketing services	142 agri-businesses supported with marketing services	120 agri-businesses supported with marketing services	90 agri-businesses supported marketing with services	12 agribusinesses supported with marketing services	(78)	The under achievement was caused by the COVID-19 pandemic lock down regulations which grounded most officials	The target had to be reviewed after the budget cuts due to COVID-19 pandemic outbreak
Increased broader participation in the agro-processing industry	Agri-businesses linked to markets	Number of famers linked to Government Nutrition Programme	New Indicator	New Indicator	340 famers linked to Government Nutrition Programme	10 farmers linked to the Government programme	(330)	There was a delay in the implementation of the GNP due to the COVID-19 pandemic lock down regulations	The target had to be reviewed after the budget cuts due to COVID-19 pandemic outbreak
Increased agricultural production	Agri-businesses supported	Number of agri-businesses supported with production economic services	1330 agri-businesses supported with production economic services	1300 agri-businesses supported with production economic services	1 350 agri-businesses supported with production economic services	122 agri-businesses supported with production economic services	(1 228)	The underachievement was caused by the COVID-19 pandemic lock down regulations which grounded most officials	The target had to be reviewed after the budget cuts due to COVID-19 pandemic outbreak

Report against the re-tabled Annual Performance Plan

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased broader participation in the agro-processing industry	Agri-businesses linked to markets	Number of agri-businesses supported with marketing services	142 agri-businesses supported with marketing services	121 agri-businesses supported with marketing services	60 agri-businesses supported with marketing services	78 agri-businesses supported with marketing services	18	More farmers were linked to markets as there was a high demand for farmer produce during COVID-19 pandemic restrictions
		Number of famers linked to Government Nutrition Programme	New Indicator	New Indicator	150 famers linked to Government Nutrition Programme	22 famers linked to Government Nutrition Programme	(128)	The non-participation of the Department of Education resulted in this under performance
Increased agricultural production	Agri-businesses supported	Number of agri-businesses supported with production economic services	1 330 agri-businesses supported with production economic services	1 264 agri-businesses supported with production economic services	850 agri-businesses supported with production economic services	821 agri-businesses supported with production economic services	(29)	Fewer agri-businesses were supported due the COVID-19 pandemic that limited the visit of officials to farms and the limitation of office visits by clients

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased broader participation in the agro-processing industry	Producers accessing agro-processing facilities	Number of agro-processing initiatives supported	4 agro-processing initiatives supported	9 agro-processing initiatives supported	8 agro-processing initiatives supported	0 agro-processing initiatives supported	(8)	Target was planned for the 4th quarter

Report against the re-tabled Annual Performance Plan

Sub-Programme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased broader participation in the agro-processing industry	Producers accessing agro-processing facilities	Number of agro-processing initiatives supported	4 agro-processing initiatives supported	9 agro-processing initiatives supported	5 agro-processing initiatives supported	7 agro-processing initiatives supported	2	More agro processing initiatives were supported as Department of Agriculture, Land Reform and Rural Development (DALRRD) provided more funding for South African Bureau of Standards (SABS) for Food Safety compliance standards
		Number of agro-processing strategies developed	New Indictor	New Indicator	1 agro-processing strategies developed	0 agro-processing strategies developed	(1)	The process of developing the strategy was delayed due the COVID-19 pandemic restrictions that limited stakeholder consultation

Report against the re-tabled Annual Performance Plan

Sub-Programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural production	Statistical and economic information disseminated	Number of economic reports compiled	4 economic reports compiled	4 economic reports compiled	4 economic reports compiled	4 economic reports compiled	0	None

Strategy to overcome areas of under performance

The Department is constraint by the shortage of staff in this Directorate. Out of the seventeen local municipalities, there are only 11 Agricultural Economists. This constitutes a 35.294% vacancy rate in the Directorate. The strategies to address the underperformance include the following: -

- For the understaffing, Agricultural Economist are deployed to service their neighbouring Municipalities where there are vacancies. When opportunity for the Interns is available, this will provide a relief for that period of internship.
- On the linking of farmers to the Government Nutrition Programme, the Department through the Directorate is implementing some strict controls to the Agri-hub Operators to ensure that all the fresh produce is strictly procured from the farmers. The Agri hub will then be encouraged to focus beyond the Government Nutrition Programme to open more market for the farmers.
- The underperformance on clients provided with Economic Advises, the communication of services of the Directorate will be improved by using all the available communication channels.

Linking performance with budgets

The Programme has spent 96.2% of its allocated budget of R13 002 million compared to 100% in the previous financial year.

	2020/2021			2019/20		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agric-Business Support & Development	3 885	3 453	432	3 514	3 515	(1)
Macroeconomics Support	9 117	9 054	63	12 435	12 430	5
TOTAL	13 002	12 507	495	15 949	15 45	4

4.7 Programme 7: Structured Agricultural Education and Training

Purpose:

To facilitate and provide structured and vocational agriculture, forestry and fisheries education and training in line with the National Education and Training Strategy for Agriculture, Land Reform and Rural Development in order to establish a knowledgeable, prosperous and competitive sector.

Sub-programmes:

- Agricultural Skills Development

Institutional outcomes:

Increased agricultural production

Outcomes, outputs, indicators, targets and actual achievements

To increase agricultural production, the Department continued to drive agricultural development through its agricultural training and skills development to support the agricultural sector with technically sound agricultural information and skills.
This was realized through inter-sectoral collaboration with the ARC and the commodity associations especially the Red Meat Producer Organization.

In terms of the collaboration between the Department and the National Skills Fund (NSF) where Learnership programmes targeting youth, only one Learnership in Animal Production NQF Level 5 involving 100 learners was implemented in 2020/21 due to COVID-19 pandemic related challenges.

As the table below indicates, the targets have been declining as the programme is unable to replace trainers who leaves the Department especially through retirement. The figures were further scaled down during the year under review due to COVID-19 pandemic.

The Department did well in providing women and youth in formal training where over 100% was achieved but performed poorly on people with disabilities. More women and less youth were trained in non-formal agricultural training.

The Department performed poorly on training people with disabilities for both formal and non-formal agricultural training.

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 7.2: Agricultural Skills Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased broader participation in the agro-processing industry	Farmers capacitated to effectively participate in the agricultural sector	Number of participants trained in non-formal agricultural training	9 160 participants trained in non-formal agricultural training	6 800 participants trained in non-formal agricultural training	7 000 participants trained in non-formal agricultural training	59 participants trained in non-formal agricultural training	(6 941)	Due to COVID-19 pandemic and National lockdown services were suspended	COVID-19 pandemic restricted gathering of farmers
		Number of formal skills programmes offered	4 formal skills programmes offered	6 formal skills programmes offered	15 formal skills programmes offered	0 formal skills programmes offered	(15)	Planned for the 3rd and 4th quarter	COVID-19 pandemic restricted gathering of farmer
		Number of farmers completing formal skills programmes	25 farmers completing formal skills programmes	60 farmers completing formal skills programmes	520 farmers completing formal skills programme	0 farmers completing formal skills programmes	(520)	Planned for the 3rd and 4th quarter	COVID-19 pandemic restricted gathering of farmers

Report against the re-tabled Annual Performance Plan

Sub-Programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased broader participation in the agro-processing industry	Farmers capacitated to effectively participate in the agricultural sector	Number of participants trained in non-formal agricultural training	9 160 participants trained in non-formal agricultural training	6 800 participants trained in non-formal agricultural training	2 831 participants trained in non-formal agricultural training	2 837 participants trained in non-formal agricultural training	6	More participants attended training than anticipated
		Number of formal skills programmes offered	4 formal skills programmes offered	6 formal skills programmes offered	9 formal skills programmes offered	9 formal skills programmes offered	0	None
		Number of farmers completing formal skills programmes	25 farmers completing formal skills programmes	60 farmers completing formal skills programmes	180 farmers completing formal skills programmes	189 farmers completing formal skills programmes	9	Additional farmers were trained in partnership with Red Meat Producers Organization (RPO)

Strategy to overcome areas of under performance

None

Linking performance with budgets

The Programme has spent 76.1% of its allocated budget of R27 126 million compared to R99.8% in the previous financial year.

	2020/2021			2019/20		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Skills Development	27 126	20 646	6 480	27 236	27 194	42
TOTAL	27 126	20 646	6 480	27 236	27 94	42

4.8 Programme 8: Rural Development Coordination

Purpose:

To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods.

Sub-programmes:

- Rural Development Planning and Monitoring
- Social Facilitation

Institutional outcomes:

- Increased agricultural production

<u>Outcomes, outputs, indicators, targets and actual achievements</u>

Expand Land Usage for Youth Development:

In order to expand land usage in the province to increase agricultural production, the Department developed three Fortune 40 projects that are in production in both livestock and crop.

Skills Development and Incubation

During the year under review, the Department was able to incubate 307 (female youth in 26 incubation centres) spread across the Province. The learners are acquiring accredited and non-accredited skills such as Plant Production, Mixed Farming, Poultry Production, and Animal Production and in the process, they are producing different commodities of high quality that are being supplied to various lucrative markets such as wholesalers, retailers and GNP market.

Social Facilitation (address infights and social issues facing the agricultural projects)

Through proactive social facilitation and stakeholder engagements, the Department was able to achieve the completion of eight infrastructure projects, sustain implementation of 26 Fortune 40 projects. The main objective of doing the above is to transform the economy and create jobs amongst the youth in the Province.

<u>Report against the re-tabled Annual Performance Plan</u>

Sub-Programme 8.1: Rural Development Planning and Monitoring								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural Production	Implementation of government programmes co-ordinated	Number of Outcome 7 integrated plans developed	1 Outcome 7 integrated plans developed	1 Outcome 7 integrated plans developed	1 Outcome 7 integrated plans developed	1 Outcome 7 integrated plan developed	0	None

Sub-Programme 8.1: Rural Development Planning and Monitoring								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of Outcome 7 reports compiled	4 Outcome 7 reports compiled	4 Outcome 7 reports compiled	4 Outcome 7 reports compiled	4 Outcome 7 reports compiled	0	None
		Number of Fortune 40 farms developed	New Indicator	28 Fortune 40 farms developed	26 Fortune 40 farms developed	26 Fortune 40 farms developed	0	None
		Number of new Fortune 40 farms identified	New Indicator	4 new Fortune 40 farms identified	5 new Fortune 40 farms identified	3 new Fortune 40 farms identified	(2)	Unavailability of land to implement Fortune 40 Programme after several engagements with land custodians
		Number of EPWP jobs created through Fortune 40	New Indicator	114 EPWP jobs created through Fortune 40	150 EPWP jobs created through Fortune 40	138 EPWP jobs created through Fortune 40	(12)	The Fortune 40 activities within the projects were limited due to budget cuts to reprioritize COVID-19 pandemic relief interventions
		Number of CRDP Business Plans Developed	New Indicator	New Indicator	1 CRDP Business Plans Developed	0 CRDP Business Plans Developed	(1)	The CRDP Strategy has since been sent to the Budget and Finance Committee for consideration of budget after which it will be submitted to EXCO for approval of the implementation thereof.
		Number of CRDP report Compiled	New Indicator	New Indicator	4 CRDP report Compiled	0 CRDP reports Compiled	(4)	

Report against the re-tabled Annual Performance Plan

Sub-Programme 8.1: Rural Development Planning and Monitoring								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased agricultural Production	Social facilitation provided	Number of Departmental projects provided with social facilitation	110 Departmental projects provided with social facilitation	80 Departmental projects provided with social facilitation	85 Departmental projects provided with social facilitation	49 Departmental projects provided with social facilitation	(36)	Meetings limited due to COVID-19 pandemic restrictions

Strategy to overcome areas of under performance

To overcome the underperformance, the Department has been engaging with land custodians across the province to avail potential agricultural land for implementation of F40 programme. As a results of constant engagements with the land custodians, the Department has received a list of 19 farms from Provincial Department of Public Works, Roads and Transport for assessment before considering for F40 programme. The Department is optimistic that potential farms that will be identified after assessment will assist the Department to overcome the underperformance. These will also result to more job creation through F40 initiatives since more activities will be created within the identified farms.

The farming community is beginning to adapt to the new way of doing things during the COVID-19 pandemic season and such is going to assist the Department to be able to reach out all stakeholders and also be able to facilitate social meetings through the new communication approach. Database of farmers has been reviewed recently for the purposes of ensuring every farmer is accessible using the new normal approach.

Linking performance with budgets

The programme has spent 99.3% of its allocated budget of R23 517 million compared to 98.6% in the previous financial year.

	2020/2021			2019/20		
Sub- Programme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Comprehensive, Rural Development Programme	18 164	18 070	94	17 310	17 275	35
Social Facilitation	5 353	5 284	69	5 317	5 043	274
TOTAL	23 517	23 354	163	22 627	22 318	309

4.9 Programme 9: Environmental Affairs

Purpose:

To promote a well-managed, sustainable environment.

Sub-programmes:

- Environmental Quality Management

Institutional outcomes:
- Enhanced Environmental Sustainability

<u>Outcomes, outputs, indicators, targets and actual achievements</u>

Environmental Policy, Planning and Coordination

Environmental Policy, Planning and Coordination services were continued to be rendered to address the strategic environmental issues facing the Province. Climate Change, one of the most immediate environmental challenges, has become a departmental priority. To this end, a number of Climate Change response interventions were implemented. This was undertaken by mainstreaming Climate Change issues through various policies, plans and programmes.

The Mpumalanga Climate Change Adaptation and Mitigation Strategy (CCMS) was implemented across the sectors within the Province, to enhance environmental sustainability and climate resilient, to transit to a low carbon economy and society as per Vision 2030 National Development Model. The programme prioritized and conducted stakeholder meetings for Climate Change within KwaZulu Natal, Local Municipalities virtually under the global pandemic (COVID-19 pandemic).

Mainstreaming of Climate Change issues into municipal planning, through the IDPs and SDFs, as well into the integrated Humans Settlements Master Plan was also undertaken and virtual climate finance training programmes for municipalities were conducted.

Furthermore, the 4th Edition (2020-2025) Mpumalanga Environmental Implementation Plan (EIP) was also developed. This plan serves to facilitate and promote co-operative governance between the various departments in the province whose functions may have an effect on the environment, to improve their environmental performance and ensure that they comply with the environmental principles as specified in the National Environmental Management Act (NEMA), Act 107 of 1998 (as amended), as well as any other relevant identified environmental norms and standards. As an intervention to Green House Gas reduction, 3 800 trees were planted across the province for carbon sequestration.

Environmental Compliance and Enforcement

The sub-programme achievement continued to be above the set targets, due to the fact that environmental protection and promotion is a legal mandate and therefore the rights of the citizens must be protected through environmental protection in terms of section 24 of the Constitution of the Republic under Bill of Rights.

The Sub- programme continues to work closely with external role-players, e.g. SARS (South African Revenue Services), SAPS (South African Police Services), NPA (National Prosecuting Authority), etc. Joint operations were strengthened through these programmes and R4, 179 million was collected through fines on illegal activities. Services will continue to monitor compliance and enforce environmental legislation within the Province.

Through the sub-programme the Department achieved a conviction on the environmental Criminal Case and through the Plea and Sentence agreement secured a 4X4 Nissan Bakkie as an asset of the Department, 4 Bailing Machines (to be utilised by the Zonda Insila Programme), R100 000 paid for Environmental training and 50 Pit Latrine Toilets to be installed on the impoverished communities around the Ngodwana area. Over-achievement has been realized in terms of all targets in compliance with environmental legislation.

Pollution and Waste Management

Services and mandate of the Department have been rendered throughout the reporting period at highest standards possible. The unit has continued to give technical guidance and support to the District and Local Municipalities in terms of atmospheric emission licensing and waste management in general. This has been achieved by convening and participating at various intergovernmental virtal forums such as the Waste Management Forum and Air Quality Forum where the Air Quality Officers share information and compile reports to the National Department of Forestry, Fisheries and Environment.

The credible and scientifically sound data from the stations is also made available to the public via SAAQIS App that is compatible with smart phones. Live data is reported to the portal and this is in preparation of Air Quality Index Forecasting and broadcasting which will be done in conjunction with the Weather Predictions on all media platforms as shared by South African Weather Service.

Through the continued implementation of ZIP, the Department improved the lives of the people by employing 80 EPWPs and expanding them into small recycling business, while linking them with market for economic and environmental benefits. The ZIP projects serves as Climate Change intervention by reducing Green House Gas emissions (methane) which is one of the contributing gases for global warming and weather changes. The Programme continued to serve as a mechanism to improve waste management and promote income generation for the unemployed. Ongoing support from Petco, Plastic SA and SAFripol was received. This support enhanced the programme implementation for environmental sustainability and climate resilient.

Environmental Impact Management

Achievement improved from the last financial year under the global pressure, to enable all sectors and industries to continue with business The sub-programme continued to facilitate and coordinate the implementation of the National Environmental Management Act (NEMA) and the Environmental Impact Assessment (EIA) Regulations to support the sustainable development agenda of the Province.

Environmental Empowerment

The sub-programme was one of the programme's which was hit hard by the global COVID-19 pandemic which restricted and hindered its achievement due to its nature of work that is more practical and contact for empowerment activities. However, the sub- programme managed to conduct awareness and capacity activities on waste which served as an intervention to, developed information materials on different aspects of environment including food security in the form of food gardens establishment during COVID-19 pandemic as a measure to address community poverty. Waste Clean-up campaign was conducted in partnership with Mpumalanga Universal Peace Federation in celebration for the World Waste Clean-up. Awareness on Wetlands, Grassland Air Pollution and Greening was raised through media (radio) and social media platforms for environmental sustainability and protection of use of natural resources.

In terms of the deliverables of the programme with specific reference to service delivery to designated groups, the achievement is as follows: Work opportunities created in environmental programmes and ZIP, 66% of the targeted beneficiaries were women and 32% youth.

The programme furthermore ensured 65% women, 42% youth and 0.5% benefitted from environmental awareness activities. Environmental capacity building also prioritised service delivery to designated groups resulting in 83% female, 66% youth and 0.5% disabled participation.

Report against the re-tabled Annual Performance Plan

Sub-Programme 9.1: Environmental Policy Planning and Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced Environmental Sustainability	Environmental policy, planning and reporting co-ordinated	Number of Legislated Tools Developed	4 Legislated Tools Developed	2 Legislated Tools Developed	1 Legislated Tools Developed	1 Legislated Tool Developed (EIP 4th Edition)	0	None
		Number of Intergovernmental Sector Tools Reviewed	2 Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector Tool Reviewed (IDP)	0	None
		Number of Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental Information Management Systems Maintained	0	None
		Number of Climate Change Response interventions implemented	1 Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	0	None

Report against the re-tabled Annual Performance Plan

Sub-Programme 9.2: Environmental Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced Environmental Sustainability	Environmental compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	67 administrative enforcement notices issued for non-compliance with environmental management legislation	84 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation	72 Administrative enforcement actions issued for non-compliance with environmental management legislation	22	More notices issued for non-compliance as per legal requirement
		Number of completed criminal investigations handed to the NPA for prosecution	12 completed criminal investigations handed to the NPA for prosecution	14 completed criminal investigations handed to the NPA for prosecution	12 completed criminal investigations handed to the NPA for prosecution	20 completed criminal investigations handed to NPA for prosecution	8	More environmental criminal cases instituted as per legal requirement

Sub-Programme 9.2: Environmental Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
		Number of compliance inspections conducted	175 compliance inspections conducted	180 compliance inspections conducted	150 compliance inspections conducted	186 compliance inspections conducted	36	More compliance inspections conducted due to non- compliance with environmental legislation
		Number of Section 24G applications finalized	21 Section 24G applications finalized	31 Section 24G applications finalized	15 Section 24G applications finalized	19 section 24G applications finalized	4	More applicants paid fines than planned and were finalized as per legal requirements
		Number of Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external Role players	0	None

<u>Report against the originally tabled Annual Performance Plan until date of re-tabling</u>

Sub-Programme 9.3: Environmental Quality Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced Environmental Sustainability	Environmental quality management	Percentage of Waste License applications finalized within legislated time-frames	100% Percentage Waste License applications finalized within legislated time-frames	100% Percentage of Waste License applications finalized within legislated time-frames	80% Percentage of Waste License applications finalized within legislated time-frames	0% Waste License applications finalized within legislated timeframes	0%	No Waste License Applications received. This indicator is dependent on applications	Target was revised to align with the sector requirements
		Number of Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	0 Ambient Air Quality Monitoring Stations managed	(5)	Target was planned for 4th quarter	The target was adjusted to include an additional Air Quality Monitoring station as per legislative requirement

Report against the re-tabled Annual Performance Plan

Sub-Programme 9.3: Environmental Quality Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced Environmental Sustainability	Environmental quality management	Percentage of complete EIA applications finalized within legislated time-frames	100% Percentage of complete EIA applications finalized within legislated time-frames	94% Percentage of complete EIA applications finalized within legislated time-frames	98% Percentage of complete EIA applications finalized within legislated time-frames	99% of complete EIA applications finalized within legislated time-frames	1%	Applications received were finalized within the time-frame
		Percentage of complete Waste License applications finalized within legislated time-frames	100% Percentage of Waste License applications finalized within legislated time-frames	100% Percentage of Waste License applications finalized within legislated time-frames	90% Percentage of Waste License applications finalized within legislated time-frames	0% Waste License applications finalized within legislated time-frames	0%	No Waste License Applications received. This indicator is dependent on applications
		Percentage of complete atmospheric emission licenses issued within legislated time-frames	0% Percentage of atmospheric emission licenses issued within legislated time-frames	0% Percentage of atmospheric emission licenses issued within legislated time-frames	100% Percentage of atmospheric emission licenses issued within legislated time-frames	0% Atmospheric Emission License applications finalised within legislated time-frames	0%	No AEL Application received for Provincial Authority
		Number of Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	6 Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations (AAQMS) continuously managed.	(1)	Delays in delivery of parts from overseas for the new (6th) Ambient Air Quality Monitoring Station due to Lockdown restrictions

Report against the originally tabled Annual Performance Plan until date of re-tabling

Sub-Programme 9.4: Environmental Empowerment Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Enhanced Environmental Sustainability	Environmental empowerment facilitated	Number of Awareness Activities Conducted	609 Awareness Activities Conducted	615 Awareness Activities Conducted	131 Awareness Activities Conducted	0 Awareness Activities Conducted	(131)	Target not achieved due to Lockdown regulations and restrictions	Target was revised due budget cut to cater for COVID-19 pandemic intervention

Sub-Programme 9.4: Environmental Empowerment Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of Capacity building Activities Conducted	408 Capacity building Activities Conducted	416 Capacity building Activities Conducted	254 Capacity building Activities Conducted	0 Capacity building Activities Conducted	(254)	Target not achieved due to Lockdown regulations and restrictions	Target was revised due budget cut to cater for COVID-19 PANDEMIC PANDEMIC intervention
		Number of programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan	New Indicator	New Indicator	3 Number of programmes implemente d on key Result areas of the National Environment al Education and Training Strategy and Action Plan	0 programmes implemented on key Result areas of the National Environment al Education and Training Strategy and Action Plan	(3)	No target was planned for the indicator after revised APP	The indicator was removed due COVID-19 pandemic restrictions

Report against the re-tabled Annual Performance Plan

Sub-Programme 9.4: Environmental Empowerment Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Enhanced Environmental Sustainability	Environmental empowerment facilitated	Number of EPWP Work opportunities created through environmental programmes	100 EPWP Work opportunities created through environmental programmes	100 EPWP Work opportunities created through environmental programmes	100 EPWP Work opportunities created through environmental programmes	100 EPWP work opportunities created through environmental programmes	0	None
		Number of Awareness Activities Conducted	609 Awareness Activities Conducted	615 Awareness Activities Conducted	42 Awareness Activities Conducted	46 Awareness Activities Conducted	4	Partnerships (PETCO, Mpumalanga Peace and Development Foundation) resulted in exceedance of target
		Number of Capacity building Activities Conducted	408 Capacity building Activities Conducted	416 Capacity building Activities Conducted	20 Capacity building Activities Conducted	28 Capacity building Activities Conducted	8	More capacity building activities to be conducted than planned

Strategy to overcome areas of under performance

Under performance in sub-programme 9.3.4, the programme fast track the implementation of the 6th AQM station and further engage relevant stakeholders for ensuring the implementation thereof within the current financial year.

Linking performance with budgets

The Programme has spent 99.3% of its allocated budget of R131 751 million compared to 99.9% in the previous financial year.

Sub- Programme Name	2020/2021			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
CD: Office Support	9 348	8 848	500	7 772	7 769	3
Environ Pol Plan & Coordination	3 136	3 102	34	4 428	4 425	3
Compliance & Enforcement	15 138	15 136	2	14 282	14 280	2
Poll waste & Impact Management	20 214	20 093	121	21 221	20 974	247
Environmental Empowerment	83 915	83 621	294	98 550	98 617	(67)
TOTAL	131 751	130 800	951	146 253	146 065	188

DEPARTMENTAL REPORT ON THE RESPONSE TO THE COVID-19 PANDEMIC

Budget Programme	Intervention	Geographic location (Province/ District/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Farmers Support	Provision of food parcels	Gert Sibande – 7 Municipalities Nkangala – 6 Municipalities Ehlanzeni -4 Municipalities	40 000	Not applicable	R32 200	R32 200	Not applicable	Alleviation of hunger in the short term

The Department was instructed by Cabinet to deliver R32 200 million worth of food parcels to Department of Social Development.

The Department had to deliver 40 000 food parcels which were 100 food parcels per ward.

Therefore, the budget was appropriated during the special budget adjustment. The Department of Social Development was responsible for the determination of the beneficiaries and supply the food parcels to them.

This was a once-off assignment to supply the food parcels using the Agri hubs.

5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

None

5.2. Transfer payments to all organisations other than public entities

None

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

None

6.2. Conditional grants and earmarked funds received

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

Conditional Grant 1: Comprehensive Agricultural Support Programme

Department who transferred the grant	• Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs
Purpose of the grant	• To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export. • To address damage to infrastructure caused by floods.
Expected outputs of the grant	• 0 subsistence, 88 smallholders and 0 commercial farmers supported through CASP. • 27 youth and 12 women farmer supported through CASP. • 16 on-off farm infrastructure provided • 17 beneficiaries of CASP supported with SA GAP certification • 164 jobs created • 530 beneficiaries of CASP trained on farming methods, and 17 farms receiving mentoring. • 120 unemployed graduates placed on commercial enterprises for potential skills transfer • 88 beneficiaries of CASP supported with markets access • 53 extension personnel maintained in the system • 0 Agricultural colleges upgrading infrastructure
Actual outputs achieved	• 0 subsistence, 87 smallholder and 0 black Commercial farmers were supported through CASP - • 27 youth and 11 women farmers were supported through CASP • 6 on-off farm infrastructure was provided • 21 beneficiaries of CASP supported with SA GAP certification • 40 smallholder producers supported with advocacy on SA Gap certification and related processes, 21 beneficiaries of CASP SA GAP certified in 2020/21 • 280 beneficiaries of CASP trained on farming methods • 104 unemployed graduates placed on commercial enterprises for potential skills transfer • 88 beneficiaries of CASP with markets identified • 53 extension personnel salaries paid and maintained in the system • 0 Agricultural colleges upgrading infrastructure – (1 TARDI)
Amount per amended DORA	R130 982 000
Amount received (R'000)	R 130 982 000

Reasons if amount as per DORA was not received	None
Amount spent by the Department (R'000)	R 96 569 000
Reasons for the funds unspent by the entity	• The development of designs and specifications was delayed by Covid_19 Level 4 and 5 regulations where movements, gatherings, were restricted which led to the delay in the implementation of infrastructure projects. • Shortages in the steel supply across the country also delayed the projects. • The Tropical Cyclone Eloise also negatively impacted the implementation of projects.
Reasons for deviations on performance	• The development of designs and specifications was delayed by Covid_19 Level 4 and 5 regulations where movements, gatherings, were restricted which led to the delay in the implementation of infrastructure projects. • Shortages in the steel supply across the country also delayed the projects • The Tropical Cyclone Eloise also negatively impacted the implementation of projects.
Measures taken to improve performance	• Appointment of service providers was finalised in Quarter 4 of the financial year under review, Acceleration plans were developed to improve performance and where possible, projects will be completed on or before the end of second quarter in 2021/22 financial year. • Rollover application has been submitted to the National Treasury
Monitoring mechanism by the receiving Department	• Monthly, Quarterly and Annual Reports. Quarterly Review Meetings and

Conditional Grant 2: Ilima/Letsema

Department who transferred the grant	Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs
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 within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	• 15 000 hectares (ha) planted • 60 000 tons of maize produced within agricultural development corridors • 175 Jobs created • 352 households food gardens • 15 schools food gardens and • 120 Community food gardens supported with inputs • 1757 Subsistence farmers supported • 1467 Smallholder farmers supported • 40 Black commercial farmers were supported
Actual outputs achieved	• 15 815,25 hectares (ha) were planted (disaggregate per commodity) • 63261 tons (of maize) produced within agricultural development corridors • 145 Jobs were created • 370 Households food gardens • 20 Schools food gardens • 151 Community food gardens were supported with inputs • 2436 Subsistence farmers were supported • 1623 Smallholder farmers were supported • 48 Black commercial farmers were supported
Amount per amended DORA	R 46 487 000
Amount received (R'000)	R 46 486 000
Reasons if amount as per DORA was not received	None
Amount spent by the department (R'000)	R 46 486 000
Reasons for the funds unspent by the entity	N/A
Reasons for deviations on performance	N/A
Measures taken to improve performance	N/A
Monitoring mechanism by the receiving department	• Quarterly Performance reports submitted quarterly to the Funding Department.

Conditional grant 3: Land Care

Department/ Municipality to whom the grant has been transferred	Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs
Purpose of the grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	• 5 322 hectares of agricultural land rehabilitated • 102 green jobs created • 45 awareness campaigns conducted on Land Care • 340 hectares under invader plant controlled • 51 schools developed through Junior Land Care initiatives
Actual outputs achieved	• 5 321.7 hectares of agricultural land rehabilitated • 315 green jobs created • 33 awareness campaigns conducted on LandCare • 339.8 hectares under invader plant controlled • 51 Schools participating in the Junior LandCare
Amount per amended DORA	• R9 925 000
Amount transferred (R'000)	• R9 925 000
Reasons if amount as per DORA not transferred	• N/A
Amount spent by the department/ municipality (R'000)	• R9 638 000
Reasons for the funds unspent by the entity	Service providers could not be paid due to lack of banking details on the central supplier database (CSD)
Monitoring mechanism by the transferring department	Project visits, Monthly financial and EPWP reports as well as Quarterly reports

Conditional grant 4: Expanded Public Works Programme

Department/ Municipality to whom the grant has been transferred	Department of Agriculture, Rural Development, Land and Environmental Affairs
Purpose of the grant	To incentivise Provincial Department to expand work creation effort through the use of intensive labour and impart skills through training for unemployed, unskilled and semi – skilled.
Expected outputs of the grant	The Programme is expected to create work opportunities through all Departmental Programmes. The Department targeted 1 064 jobs.
Actual outputs achieved	Through different programmes, the Department managed to create 1031 work opportunities with 670 Full – Time Equivalent achieved. On training of EPWP Participants 10 808 throughout the province.
Amount per amended DORA	• R3 724 000
Amount transferred (R'000)	• R3 724 000
Reasons if amount as per DORA not transferred	• Not Applicable
Amount spent by the department/ municipality (R'000)	• R3 724 000
Reasons for the funds unspent by the entity	N/A
Monitoring mechanism by the transferring Department	IYM Monthly reports, Quarterly Report and Reporting in EPWP RS and further presentations made in the NSCC.

Conditional grant 5: Disaster Relief Grant

Department/ Municipality to whom the grant has been transferred	Department of Agriculture, Rural Development, Land and Environmental Affairs
Purpose of the grant	Drought relief aid
Expected outputs of the grant	15 borehole drilling, equipping and reticulation 2 X 10ha fodder bank establishment 830 round bales distributed to 6 communities
Actual outputs achieved	13 borehole drilling, equipping and reticulation 2 X 10ha fodder bank establishment 830 round bales distributed to 6 communities
Amount per amended DORA	• R12 160 000
Amount transferred (R'000)	• R12 160 000
Reasons if amount as per DORA not transferred	• N/A
Amount spent by the Department/ Municipality (R'000)	• R11 619 000
Reasons for the funds unspent by the entity	The construction of the borehole projects was delayed by cyclone Eloise. The identified farms were inaccessible because of waterlog and mud.
Monitoring mechanism by the transferring Department	The Department submit monthly reports and also report quarterly on virtual platform to the transferring Department. Officials from DALRRD also physically visit the projects to monitor progress.

7. DONOR FUNDS

- None

8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Infrastructure projects	2020/2021			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement asset	-	-	-	-	-	-
Existing infrastructure assets	**15 199**	**9 596**	**5 603**	**16 382**	**14 300**	**2 082**
Upgrade and additions	-	1 139	(1 139)	5 250	1 294	3 956
Rehabilitation, renovations and refurbishments	13 534	7 370	6 164	11 132	12 416	(1 284)
Maintenance and repairs	1 665	1 087	578	-	590	(590)
Infrastructure transfers	-	525	(525)	-	-	-
New infrastructure Assets	101 406	67 045	34 361	109 589	122 089	(12 500)
Infrastructure Lease	20 717	20 582	135	16 000	18 661	(2 661)

agriculture, rural development, land & environmental affairs

MPUMALANGA PROVINCE

REPUBLIC OF SOUTH AFRICA

PART C: GOVERNANCE

ANNUAL REPORT 2020/21

VOTE 5

MPUMALANGA

THE PLACE OF THE RISING SUN

1. INTRODUCTION

DARDLEA remains committed to maintaining the highest standards of governance fundamental to the management of the public finances and resources allocated to it. The Department has good governance structures in place to promote accountability and transparency; and to ensure that the state resources are effectively, efficiently and economically utilized.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework and the Risk Management Unit facilitates the Departmental risk management activities and reports directly to the Accounting Officer.

The Department adopted the Risk Management Policy, Risk Management Strategy and the Risk Management Implementation Plan for the 2020/2021 financial period, which were approved by the Accounting Officer.

The Risk Management Implementation Plan gave effect to the departmental Risk Management Policy and Strategy. It outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives, both at strategic and on a programme level, and reviewed on a quarterly basis. Risks were prioritized based on the likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department established a Risk Management Committee that is chaired by an external and independent Chairperson. The committee adhered to the Terms of Reference approved by the Accounting Officer.

The Risk Management Committee met on a quarterly basis and evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant.

The Audit Committee provided the independent oversight of the Department's system of risk management. The Audit Committee was furnished with quarterly Risk Management progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process was in relation to the progress of implementation of the Risk Management Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

Internal Audit also performed an independent review of the effectiveness of risk management processes. The result of this audit are indicative of an effective and efficient risk management system.

The risks monitoring indicated that the Department has made significant progress in the management of its risks, which transmitted in to improvements in the Department's performance. It was also noted that the risks that had minimal progress are those that arises from factors outside the control of the Department i.e. COVID-19 pandemic related risks and risks relating to inadequate human capital as a result of the Provincial moratorium on the filling of vacant posts. The Department got an approval to fill critical vacant posts and this will assist in mitigating against risks relating to inadequate human capital.

3. FRAUD AND CORRUPTION

During the risk assessment process, the Department has also considered its fraud risks exposure. In an attempt to minimize and to ensure their subsequent elimination, the Department put various measures in place.
The Department has adopted zero tolerance to fraud and corruption and has approved a fraud policy as well as a fraud prevention plan. In its fraud policy, the Department subscribes to the Protected Disclosure Act.

Mechanisms are in place to report fraud and corruption, such as whistle blowing, which enables officials to make confidential disclosures on suspected fraud and corruption. Cases relating to fraud and corruption are reported through the National Fraud and Corruption hotline, which is located at the Public Service Commission (PSC) and managed by the Integrity Unit Management (IUM) in the Office of the Premier (OTP).

Alleged cases of fraud and corruption are referred to the IUM that investigates the allegations and recommends corrective action. Cases with substance are referred to the Labour Relations unit for disciplinary action.

4. MINIMISING CONFLICT OF INTEREST

The Department has adopted and is implementing the Financial Disclosure Framework as the main tool for managing conflicts of interest. Senior Management Service (SMS) members, Middle Management Services (MMS) members and all employees in finance and supply chain management (SCM), are required to disclose their financial interests on the e-Disclosure System on a yearly basis.

The Public Service Commission (PSC) verifies the accuracy of the disclosures by SMS members. In cases where the PSC has identified potential conflicts of interests, the PSC advises the Member of Executive Committee (MEC), employees are engaged and where appropriate, standard disciplinary steps are taken against them in terms of the disciplinary code and procedures for the Public Service.

The Ethics Officers verify the accuracy of the disclosure by other categories of employees. In cases where potential conflicts of interests are identified, the Ethics Officers advises the Accounting Officer, employees are engaged and where appropriate, standard disciplinary steps are taken against them in terms of the disciplinary code and procedures for the Public Service.

All employees who wish to perform Remunerative Work Outside the Public Service (RWOPS) must apply in accordance with approved Departmental policy governing RWOPS. All applications must be in writing in a prescribed form and must, amongst others, address the nature and extent of remunerative work to be performed, including the times/hours of duty and relation thereof (possible conflict of interest or areas of concern) to the normal duties that the employee performs in the public service.

Such applications are then subject to review. Employees must apply annually in terms of the policy. Where non-compliance is detected such instances will be dealt with in accordance with the policy and, where appropriate, in terms of the Disciplinary Code and Procedures for the Public Service.

Members of different committees (oversight and bid committees) are required to sign a declaration of interest forms, to assist the Department in managing conflict of interests for members serving on these structures. When bidding to provide services to the Department, service providers are requested to indicate if any of their members or directors are employees of the State and also to declare if they have any family members employed by the state.

5. CODE OF CONDUCT

The Department implements the code of conduct as per the Public Service Regulations of 2016. Advocacy is made on the regulations through distribution and training. The disciplinary code is being implemented in a situation where there are bridges of the code. Sanctions are issued that are corresponding to the breach of the code of conduct.

All employees are in their different job categories and ranks and irrespective of whether they are women, youth or people with disabilities are subjected to the same code of conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department finalised the Safety, Health, Environment, Risk and Quality (SHERQ) Policy and shared it among the employees. Committees are established in the Head Office and the District Offices to ensure that all safety and health measures are monitored and evaluated.

Facilities are inspected and injury on duty cases are attended to promptly. COVID -19 pandemic risks and mitigations have been developed and procedures were also developed to help manage incidences of COVID-19 pandemic. Both the Occupational Health and Safety Act no. 85 of 1993, the COVID-19 pandemic lockdown regulations and the SHERQ Policy are applied in dealing with safety, health and COVID-19 pandemic matters.

Occupational diseases are managed and facilitated as guided by the Occupational Health and Safety Act through the implementation of the Compensation for Occupational Injuries and Diseases Act no. 130 of 1993 (COIDA). Through COIDA, employees in whose interest it is for them to retire earlier, are being considered.

7. PORTFOLIO COMMITTEES

The Portfolio Committee scheduled the following with the Department for 2020/21 Financial Year

Portfolio Committee Meeting	Dates
Annual Performance Plan 2020/21	18 September 2020
First Quarter Performance Report 2020/21	18 September 2020
Revised Annual Performance Plan 2020/21	15 October 2020
Second Quarter Performance report 2020/21	24 November 2020
SCOPA: Audit Outcome for 2018/19	06 February 2021
Third Quarter Performance Report 2020/21 and Progress on Annual Report Resolutions (2018/19)	23 February 2021

Matters raised by the Portfolio Committee and how has the Department addressed these matters:

Portfolio Committee Meeting	Matters Raised	How the department addressed them
Resolutions Emanating from the Second Quarter Performance Report: 2020/21 Financial Year	The Department must provide a progress report on the feasibility studies for the Nkangala and Nkomazi Agri hubs.	The Department concluded conducting the feasibility study of the Agri hubs for Nkangala and Nkomazi mid- November 2020. The study recommended two sites for the construction of the Agri hubs. The outcome of the feasibility study is yet to be presented to EXCO for the approval of the proposed sites.
	The Department must provide a progress report on the status of the Sibonelo Fortune 40 piggery facility and the budget spent to date.	The construction of the Sibonelo Fortune 40 piggery project is currently 98% complete. The practical completion was done on 10 February 2021. Currently, the contractor is on site addressing the snag list. The budget spent on the project is R6 509 721.92.
	The Department must frequently follow-up with the Local Municipalities and tribal authorities to ensure that additional land is accessed for the remaining graduates that have not yet been placed in farms.	The Department has thus far received positive feedback from the following municipalities: Msukaligwa, Emakhazeni and Goven Mbeki Local Municipalities on portions of land they are donating to the Department for the implementation of Fortune 40 Programme. The Provincial Management Committee has requested the Department of Public Works, Roads and Transport, Mpumalanga Tourism and Parks Agency and Mpumalanga Economic Growth Agency to present all potential land registered under their names to assess which land can be allocated to the Department for implementation of Fortune 40. The Department of Public Works, Roads and Transport has submitted to the Department the database of available farms that can be prioritised for the development of Fortune 40 Programme.
	The Department must follow-up with EXCO on the approval of CRDP business plans and fast track the implementation of CRDP without further delay.	The Department notes the resolution by the Committee and will ensure that ongoing follow-ups are made to present the developed strategy. However, on 17 February 2021 the Minister for Agriculture, Land Reform and Rural Development announcement during responses to the Parliament's Select Committee on Appropriations that a new Rural Development framework is being developed. The Department will therefore, verify how CRDP is aligned to this framework and the District Development Model to ensure that it is synchronised. This will further guide and influence the model of CRDP as proposed by the Department.
Resolutions Emanating from the First Quarter Performance Report: 2020/21 Financial Year	The Department must sustain all the food gardens established during the quarter.	The Department notes the resolution by the Committee and will ensure that all the food gardens established are sustained with both tangible (starter pack inclusive of wheel barrow, hosepipe dragline with fittings, 10L watering can, spade, garden fork, rakes and hand-hoe) and non-tangible support (extension and advisory services).

Portfolio Committee Meeting	Matters Raised	How the department addressed them
	The Department must continue to support the former Umbhaba workers' project and liaise with the Tribal Authority and the Local Municipality to ensure that the community members respect the infrastructure on site.	The Department notes the resolution. The Department will continue its support to Umbhaba dismissed workers known as Vukubone Cooperative until the project is sustainable. The Department attempted to get water from the Nkomazi River for continuous vegetable production by the Cooperative. After lengthy engagement with Inkomati Usuthu Catchment Management Agency (IUCMA), it became clear that it will not be cost effective to draw water from the river because of the distance. The recommendation therefore is that the cost effective water source is a borehole. The Department has plans to drill and equip a borehole, and design 20ha irrigation system for vegetable production for the Cooperative in the current financial year. Other stakeholders like the Nkomazi Local Municipality and Tribal Authority will continuously be engaged on the developments and challenges encountered by the beneficiaries.
	The Department must provide a progress report on the feasibility studies for the Nkangala and Nkomazi Agri- hubs as soon as it is concluded.	The Department awaits the final report of the feasibility studies for both Nkangala and Nkomazi Agri hubs to be submitted by the consultants for discussion, consideration and approval. The team requested additional extension of 15 days to finalise the report. The Department envisages that the process on this matter will be concluded by mid-November 2020 and the Committee will be provided with the report.
	The Department must ensure that the allocated budget for 2020/21 financial year is spent in line with the approved performance indicators for the financial year.	The Department notes the resolution by the Committee, and will ensure that the planned indicators are implemented within the allocated budget as per the approved APP. Furthermore, the Department continues to convene monthly performance review meetings at a Programme level to monitor and ensure that the actual performance is aligned to the budget spent. These reviews are also held at the departmental level where Programme Heads present their actual performance, the listing of supporting documents and the expenditure on a quarterly basis.
	The Department must provide all necessary working resources for the newly appointed incubates and ensure that they complete the training within the stipulated timeframe.	The Department has concluded assessing all necessary requirements for the newly appointed incubates and the process of procuring the working resources has commenced. The Department will ensure that by mid-November 2020 all necessary working resources are delivered to learners in all projects.
	The Department must frequently follow-up with the Local Municipalities and Tribal Authorities to ensure that additional land is accessed for the remaining graduates that have not yet been placed in farms.	The Department notes the resolution by the Committee. The Department continues to follow-up with the relevant Municipalities and Tribal Authorities. Furthermore, the Department has assigned officials purposefully to facilitate this process. The Committee will be furnished with the progress report on the matter upon conclusion.

Portfolio Committee Meeting	Matters Raised	How the department addressed them
	The Department must follow-up with EXCO on the approval of CRDP business plan and fast track the implementation of CRDP without delays.	The Department continues to engage EXCO and Budget and Finance Secretariats to remind them to allocate a slot for the Department to present the required budget to implement the CRDP as per recommendation by EXCO.
	The Department must continuously update the Committee on the ongoing engagements with Nkomazi Local Municipally to use Marloth Park as a buy back centre for recycling projects.	The Department notes the recommendation by the House. The Department has formally written a letter to the Municipality to utilise the Marloth Park as a buy back centre, and still await a response.
Resolutions Emanating from the Third Quarter Performance Report 2019/20 Financial Year	The Department must ensure that all planned targets are achieved as per the Annual Performance Plan and submit a plan on how to achieve the outstanding 21 targets.	Programme 2: Under achievement reported in the third quarter was mainly due to infrastructure projects that were affected by the repriotisation of budget to purchase the Foot and Mouth Disease as reported in the second quarter and the conversion of some projects to multi-year to address challenges of sustainability. For the other projects, the Department developed an acceleration plan to complete them as planned. Programme 3: Under achievement reported was on the delivery of livestock set and number of EPWP jobs created. These two targets were planned to be achieved in the 4th quarter. Fourteen sets of livestock have since been delivered in the fourth quarter as per the plan. Out of 161 EPWP 157 had been achieved. Two municipalities could not appoint tractor drivers because their tractors were still under repair. Programme 4: The under achievement was due to high staff turnover during the financial year. Programme 5: The under achievement was due to the conference which was postponed twice from September to March for Researchers to present their papers. In ensuring that papers are presented to the relevant structures, the conference coordinators are now on virtual conferencing. Programme 7: The under achievement was on farmers skills development programme which were delayed for implementation due to the skills audit report which was a prerequisite. As at year end, the programme has achieved all its targets. Programme 8: The under achievement was on number of Fortune 40 farms developed which could not be implanted/implemented due to budget constraints. Programme 9: The under achievement reported in the third quarter was mainly due to finalisation of the Environmental Impact Assessment (EIA) applications out of legislated timeframe due to the nature and complexity of the projects, while the actual applications have been processed and which remained a challenge in fourth quarter.

Portfolio Committee Meeting	Matters Raised	How the department addressed them
	The Department must ensure that issuing of atmospheric emission license (AELs) applications takes place within legislated periods.	The Department will continue to process received Atmospheric Emission Licenses applications within legislated timeframe, however, there were no applications received during the quarter under review for the Provincial Authority to process.
	The Department must fast track the development and implementation of the model of operationalization for the Mkhondo Agri hub.	The Department has done the following in terms of Mkhondo Agri hub: Appointed an operator effectively from May 2020 on five years contract for operationalization of Mkhondo Agri hub; As part of operationalization, the operator to date has submitted the implementation plan to the Department; Collaborating with Morgan Beef in terms of the operationalization and upscaling of the abattoir.
	The Department must provide a report on how many learners obtained land; ensure that there is a clear exit strategy for the Fortune 40 beneficiaries and further engage the House of Traditional Leaders on available land for allocation.	The Department has assisted 16 learners to obtain land. The strategy is that learners will exit the learning centers after they received their training certificates from AgriSeta, these learners will then be supported through Farmer Support Development Programme. There have been several engagements with the then DRDLR to prioritize the learners when land becomes available. There is also commitment from SASOL after several engagements that as soon as land is available it will be leased to the learners.
	The Department must in consultation with the custodian of land ensure that the learners are allocated a farm for them to be able to use the acquired skills.	The Department from time to time engages the custodians of land to avail the potential land for post incubation of learners. To date, a total of 116 hectares in 16 farms across theprovincehave been secured for this initiative, however, the secured farms need financial resources for infrastructure development prior farming. The secured farms were sourced from Traditional Leaders, retired farmers, and relatives of graduated learners, Local Municipalities and the then Department of Rural Development and Land Reform (DRDLR). The Department has further submitted a database of all graduated learners to the then DRDLR for further consideration and prioritization as per their request.
	The Department must provide a report on what activities are taking place at this project and further indicate the person in charge of the project.	The appointed contractor for Maggie Letolo poultry is constructing 2 X 25 000 conventional poultry houses. The beneficiary who is in charge of the project is Ms Maggie Shabangu.
	The Department must provide clarity on whether the other community members form part of the Umbhaba farm workers, the benefits attached thereof and the criteria which was used to identify them.	The community members of KaHhoyi do not form part of the Umbhaba former farm workers structure. They will however be benefitting from the development done by the Department at KaHhoyi on the land provided by the Traditional Authority. Inkosi Ngomane pledged that 20 hectares is allocated to Umbhaba former farm workers currently known as Vukubone Primary Cooperative. The Cooperative is given rights to utilise the 20 hectares for agricultural purposes and a Right to Occupy will be issued out by the Traditional Authority to the Cooperative not individuals. The 80 hectares will be allocated to the community members by Inkosi Ngomane, with special preference given to the youth, women and people with disabilities. Inkosi Ngomane indicated that he will allocate land to anyone from the community who has passion for farming.

Portfolio Committee Meeting	Matters Raised	How the department addressed them
Resolutions Emanating from the 2020/21 Budget and Annual Performance Plan Vote 5	The Department must finalise the feasibility studies and ensure that previous challenges that led to conflicts with members of the community are avoided. Furthermore, the Department must work closely with the Local Municipalities concerned. (Agri-hub in Dr JS Moroka & Nkomazi)	The Department has assigned a team of experts to conduct the feasibility assessment for the development of Nkangala and Nkomazi Agri -hubs. The team commenced with these responsibilities from beginning of June 2020 and they are expected to provide assessment reports with recommendations by September 2020. Engagements with all stakeholders like Municipalities, Traditional Leaders, farmers associations, and private sectors have started.
	The Department must make regular follow-ups with EXCO and ensure that the CRDP programme is implemented in the eight (8) municipalities.	The Department notes the resolution by the Portfolio Committee. The Department is in constant engagement with EXCO and Budget and Finance Committee Secretariats to remind them about outstanding matter of CRDP which was referred to Budget and Finance by EXCO. The Department will upon approval of the strategy ensure that CRDP is implemented in the identified Municipalities.
	The Department must ensure that the targeted number of farmers linked to the GNP programme is achieved. Furthermore, the Department must ensure consistent support to these farmers to ensure that they are able to meet the required demand.	The Department notes the resolution and will ensure that targeted farmers linked to GNP are supported to enable them to meet the market demand and quality. These farmers are part of the farmers that will be supported with mechanisation and extension advisory services during this current financial year.
	The Department must continue engaging Traditional Authorities on the provision of land and ensure that the farmers are conducive for the implementation of the Fortune 40 programme.	The Department has established a team to engage Traditional Leaders on the provision of land for the implementation of Fortune 40. The team has been guided to prioritize leaders within the Municipalities that at the moment do not have any Fortune 40 projects. These are Municipalities such as Lekwa, Emakhazeni, Dipaliseng, Goven Mbeki. In some Municipalities the responses from Traditional Authorities have been positive and the Department has already received few portions of land wherein the graduated Fortune 40 learners have been placed.
	The MEC must ensure stability in the Department by appointing a permanent HOD. Furthermore, the MEC must ensure that critical positions in the Department are filled.	The appointment of the Accounting Officers is the prerogative of the Office of the Premier. Therefore, the Department awaits the processes of appointing a permanent HOD by the Office of the Premier.
	The Department must present its case on underfunding to the Provincial Treasury and motivate additional funds to be allocated.	The Department submitted the budget pressures to Budget and Finance Committee for consideration.
	The Department must ensure that local farmers are prioritised in sourcing the food parcels required by the Department of Social Development.	During the supply of food parcels to the Department of Social Development, the Department ensured that fresh produce commodities are sourced from local farmers by the Agri hubs. In so doing, farmers are aware in advance which commodities must be planted to supply to the Agri hubs. The Department is on a monthly basis meeting with the Agri hubs to enforce compliance on this matter to ensure that in future, produce are sourced from farmers. The Department has also engaged the Agri hub Operator to sign grower contracts with farmers. The Department is also through Phezukomkhono Mlimi, continuously developing production plans to ensure that farmers produce what is required by the client Departments.
	The Department must ensure that the expansion of food gardens initiative includes all required production resources such as fence, irrigation water and production inputs.	The Department has noted the resolution and will ensure that where necessary the food gardens are protected with appropriate fence, have irrigation water and supplied with relevant production inputs.

8. SCOPA RESOLUTIONS

2018/19 AUDIT OUTCOME

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
Basis for qualified audit opinion	Commitments	The Executive Authority must take disciplinary measures against the Accounting Officer for failing to ensure that the final submitted financial statements are accurate and credible.	In view of the processes followed by the Department it appears that the changes made on the Modified Cash Standards has affected the disclosure requirements and due to limited internal capacity the Department could not have identified these changes in time. This has resulted in using the old standard in terms of these disclosures. To date, this has been rectified and disclosed correctly in the 2020/21 financial year. The retention register is in place, review of service level agreement and state clear clause regarding the claiming of retention money and also the procedure to be followed on management of all contract.	Yes
1.2 Emphasis of matter	1.2.1. Irregular expenditure	The Accounting Officer must ensure that there is compliance and violations of regulations and laws are avoided at all times.	The Department will continue to ensure that compliance and violations of regulations and laws are avoided at all times.	Ongoing
		The Accounting Officer must ensure that tender processes are followed accordingly to avoid irregular appointments of contractors.	The Department will continue to monitor and evaluate its Supply Chain Management control environment and its business processes to ensure that compliance with relevant prescripts.	Ongoing
	1.2.2. Restatement of Corresponding Figures	The Accounting Officer must ensure that departmental quarterly/ interim reports are reviewed during the year in order to ensure that the final submitted financial statements are free of errors before submitting to the Auditor General.	The Department is continuing to review quarterly and interim reports during the year in order to ensure that annual financial statements are free of errors. The Provincial Treasury is assisting Departments to implement an application system for preparation of financial statements from the correct manual templates. The system will minimize human errors, easy review and produce timely financial statements.	Ongoing
		The Accounting Officer must ensure that financial statements are prepared in accordance to the prescribed framework.	The Department will continue to ensure that financial statements are prepared in accordance to the prescribed framework	Ongoing
1.3. Other Matters	1.3.1. Financial statements, performance report and annual report	a. The Executive Authority must consider taking disciplinary actions against the Accounting officer for contravening Section 40 (1) (a) (b) of the PFMA.	Taking reference from paragraph 1.1 (a) above, the Department has prepared and fairly presented the financial statements in accordance with Section 40(1) of the PFMA, and therefore, the Executive Authority could not take disciplinary action.	Ongoing

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		b. The Accounting Officer must take disciplinary actions against officials who failed to prepare the financial statements in accordance with the prescribed financial reporting framework an supported by full and proper records as required by Section 55(1)(a) and (b) of the PFMA.	The Department has prepared and fairly presented the financial statements in accordance with the prescribed financial reporting framework and therefore, the Accounting Officer could not take disciplinary action.	Ongoing
1.4. Internal Control Deficiencies	1.4.1. Failure of management to exercise oversight responsibility.	The Executive Authority must take disciplinary actions against the Accounting Officer for failure to exercise oversight responsibility relating to financial and performance reporting, compliance with legislation as well as related internal controls.	Taking reference of paragraph 1.1 (a) above, the Executive Authority has reviewed the process of failure to exercise oversight responsibility, therefore it was prudent enough that the Department has limited internal capacity (high vacancy rate) on key positions to complement its control environment. However, the Department continues to strengthen the current internal control systems to ensure improvements on the reporting of financial and non-financial performance.	Ongoing
		The Accounting Officer must put in place effective monitoring controls to ensure continuous implementation of daily and monthly controls.	The Department will continue to put in place effective monitoring controls to ensure continuous implementation of daily and monthly controls.	Ongoing
		The Accounting Officer must develop an effective strategy that will ensure internal controls are strengthened.	The Department continues to ensure that internal controls are strengthened and adhered to. The following strategies were strengthened and are implemented by the Department: Improved on budget blocking, commitment registers and invoice tracking Improve on its planning process to ensure linkages between all key plans, that is strategic plan, APP, Operational Plan and the Procurement Plan Strengthened its cash flow management systems Conduct workshops and training in the implementation of related policies to prevent recurrence of findings	Ongoing
1.5. Progress Towards Achieving a Clean Audit Opinion	Progress Towards Achieving a Clean Audit Opinion	The Accounting Officer must ensure that there are plans in place to deal with prior audit outcomes.	The Department always develop an audit action plan at completion of every audit. The actions seeks to address the root-causes of the findings and it is effective since the Department do not have repeat audit findings from year to year.	Ongoing
		The Accounting Officer must thrive to obtain a clean audit opinion.	The Department commits to achieve a clean audit however, the vacancy rate remains a high risk exposure which result in the weakening of key controls within the business processes.	Ongoing

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
		The Accounting Officer must ensure that the Department has a plan in place to adequately implement the internal and external recommendations by the Audit Committee.	The Department has developed an Audit Committee resolution register that is updated and progress on the implementation is presented at every Audit Committee and Executive Management committee meetings	Ongoing

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department obtained an Unqualified Audit Opinion with emphasis of matter on the basis that the corresponding figures were restated as a result of an error and irregular expenditure awaiting for condonation.

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
Unqualified with emphasis of matter	2019/20	The Department has rectified the error that occurred in 2019/20 . Furthermore, the irregular expenditure has been de-recognised by following all the processes as per Irregular Expenditure Framework.

10. INTERNAL CONTROL UNIT

The Department has an Internal Audit unit under the control and direction of the Audit Committee as required by section 38(1) (a) (ii) of the PFMA.

The Internal Audit Activity derive its mandate from the Treasury Regulation 3.2 and International Standards for the Professional Practice of Internal Auditing (ISPPIA). The unit strive for service excellence and value add to the Departmental operations.

The Internal Audit Activity conducts its audits from a risk-based approach, and then evaluate the internal controls in place for mitigating risks to provide recommendations for improvements.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Purpose and Objective of the Internal Audit Activity

Internal Auditing is an independent and objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA).

It assists DARDLEA in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the organization's governance, risk management, internal control.

Summary of audit work done

- Audit of Financial Management Services (Assets Management, Supply Chain Management, DORA, Interim financial statements, Transport Management, Financial and Management Accounting)
- Risk Management
- Farmer Support Services
- Corporate Services
- Audit of Predetermined Objectives
- Follow up audit on Internal and External audit recommendations

Conclusion

The undertaken reviews indicate that there are still areas that need improvement, which those are incorporated in the internal audit recommendations hence follow up is being carried out on regular basis.

KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

1. The Audit Committee plays an oversight role over:

- Financial management, operational and other reporting practices
- Internal controls and risk management and governance
- Information technology governance in its support to the achievement of departmental objectives
- Safeguarding and effective utilization of departmental resources

2. It directs the work of Internal Audit Activity

3. The Audit Committee also oversee the work of external audit function.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee was established in accordance with sections 38(1)(a)(ii) and 77 of the PFMA. The Audit Committee charter requires that the Audit Committee comprises a minimum of three members, the majority of whom should be from outside the Public Service (Department) or the majority of whom should be non-executive members.

The Audit Committee comprises three members, including the chair, Mr. Chisale In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year. During the financial year ended 31 March 2021, the Audit Committee met on six occasions.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr. KJ Chisale	ACCA(UK);CIA;CCSA; CFE; PG Certificate in Fraud Examination; LGSETA Accredited Assessor; IIA Fellowship Certificate	External	Not applicable	01 October 2015	Not applicable	6
Ms N Jaxa	MBA General; BCom (Hons)	External	Not applicable	01 October 2015	Not applicable	6
Mr A Dzuguda	BCom (Hons) Certificate in Taxation	External	Not applicable	01 October 2015	Not applicable	5

12. AUDIT COMMITTEE REPORT

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

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.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

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

- Audit of Financial Management Services (Assets Management, Supply Chain Management,
- DORA, Interim financial statements, Transport Management, Financial and Management Accounting)
- Risk Management
- Farmer Support Services
- Corporate Services
- Audit of Predetermined Objectives
- Follow up audit on Internal and External audit recommendations

The following were areas of concern:

- High-risk exposure on internal control due to the high vacancy rate in key positions e.g. Senior Management, Veterinarians etc.

In-Year Management and Monthly/Quarterly Report

The Department has been reporting monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee is satisfied with the content and quality of management and quarterly reports prepared and issued during the year under review in compliance with the statutory framework.

The Audit Committee has engaged with management to remedy shortcomings, especially relating to reports on performance against predetermined objectives, risks and mitigating controls.

The Audit Committee has reviewed and commented on the Department annual financial statements and report on performance information and their timely submission to the external Auditors by 31 May 2021.

Evaluation of Financial Statements

We have reviewed the annual financial statements prepared by the Department, which we focused on the following:

- Significant financial reporting judgements and estimates contained in the annual financial statements.

- Presentation of disclosures (Accuracy and Completeness).
- Quality and acceptability of, and any changes in, accounting policies and practices.
- Compliance with accounting standards and legal requirements.
- Significant adjustments and/or unadjusted differences resulting from the audit.
- Reflection of unusual circumstances or events and management's explanation for the accounting treatment adopted.
- Reasons for major year-on-year fluctuations.

The Audit Committee is comfortable that the annual financial statements have been prepared in terms of the Modified Cash Standards and the PFMA.

Auditor General's Report

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

- The perpetuating high vacancy rate which later may hamper service delivery and give rise to service protests.

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

Abale

MR KINGSLEY J. CHISALE
CHAIRPERSON OF THE AUDIT COMMITTEE
DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS
31 MAY 2021

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 and Industry.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (*include a discussion on your response and indicate what measures have been taken to comply*)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	
Developing and implementing a preferential procurement policy?	Yes	SCM policies are aligned to the Preferential Procurement Policy Framework Act (Act No.5 of 2000) and the Preferential Procurement Regulations of 2017
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	

agriculture, rural development, land & environmental affairs
MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

PART D:
HUMAN RESOURCE MANAGEMENT
ANNUAL REPORT 2020/21

MPUMALANGA
THE PLACE OF THE RISING SUN

VOTE 5

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister for the Public Service and Administration for all departments in the Public Service.

2. OVERVIEW OF HUMAN RESOURCES

A commentary is provided on the following:

- The status of human resources in the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA)

The Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) has repositioned itself as an employer of choice. This assists the Department business partnering between the line and support functions within the Department. Due to shortage of scarce skills in the agricultural sector, the Department continued to attract and utilise foreign skills on contract basis.

The Department positioned itself, through various strategic initiatives that include movement from a transactional role to transformational / strategic partner and change agent. It further ensured that the right employees with the right skills and competences are appointed in the right positions. It also ensured that there is employee value proposition through candidate management and positive employee experience.

As at 31 March 2021 the total number of employees was at **1 139** permanent employees comprised of **593** females and **546** males. The Department placed **667** employees composed of **455** Expanded Public Works Programme participants, renewed **13** contracts and **22** permanent employees and maintained, **102** Land Reform Graduates and **75** Interns. The Department lost **553** employees who exited the service during the 2020/21/ financial year.

Human resource priorities for the year under review and the impact of these.

The following HR Priorities were identified for the year under review:-

- Filling of critical vacant and funded posts if moratorium is uplifted.

As at 31 March 2021 DARDLEA appointed **667** posts which included EPWP's, permanent and contract employees. The current statistics on employment equity is **52,06**% females and **47,94**% males in the DARDLEA. Female representation in the SMS category is **44,44**% while that of people with disability is **1,93**%, which represented **22** employees with disabilities. The people with disability % has increased because of a drop in the number of permanent employees to **1 139**.

- Improving the skills base of human capital

There were 88 employees who were capacitated on management and leadership and bid committees.

- Workforce planning and key strategies to attract and recruit skilled and capable workforce.

The EPWP Programme (mainly for youth) is aimed at giving the youth experience and increasing chances of employability. In line with skills development initiatives, the DARDLEA appointed **455** EPWP.

The DARDLEA also conducted Exit Interviews to identify challenges and themes to action, reposition and brand itself and to improve the best practices inclusive of strengthening of Employee Engagement to reduce attrition/turnover.

Furthermore, the DARDLEA is a member of the National Job Evaluation Coordination Committee in the Agricultural Sector (ITCA) where transversal jobs in the Agricultural Sector are nationally coordinated through Job Evaluation and standardised recruitment requirements are advocated for in order to reduce job hopping and talent poaching in the Agricultural Sector and for career pathing. This ensured that the Department remunerated employees at the right level and competitively in line with the salary survey of the Private Sector.

Moreover, the DARDLEA is having a database for people with disabilities in order to recruit them in identified positions when moratorium is uplifted. This is also strengthened by the Disability Forum, Employment Equity Forum and Gender and Transformation Forum to drive the target to meet the Employment Equity Target as per Regulation 27 of the Public Service Regulation of 2016, as well as Chapter 3, Section 20 of the Employment Equity Act 55 of 1998 and Cabinet Resolution of 2005 and November 2012.

- **Employee performance management**

  A Provincial Employee Performance Management and Development Policy is in place. Performance Agreements in line with the new PMDS Policy for 2020/21, have been signed and submitted to the PMDS Unit. The Department has Personal Development Programmes focused towards capacity development of existing employees in order to close the skills gaps.

- **Employee wellness programmes**

  The Department implemented the Employee Health and Wellness Strategic framework. The Employee Wellness Programme is providing services in line with the four pillars of the Employee Health and Wellness strategic framework of 2009 developed by the Department of Public Service and Administration (DPSA). These pillars include: Gender Equity and Transformation; Special Programmes; Occupational Health and Safety; and HIV/AIDS and TB Management.

- **Highlight achievements and challenges faced by the Department, as well as future human resource plans /goals**

  Corporate Services support was provided to all the nine programmes in DARDLEA. The appointment of officials was able to support the nine programmes of the DARDLEA.

  COVID-19 made it difficult to achieve all targets since in other instances it is not practical to work from home and some employees have comorbidities and are over 60 years. Some systems like PERSAL, BAS and LOGIS are not accessible from home. Insufficient office space led to some employees having to alternate coming to work so that regulations may be accommodated.

  The moratorium on the filling of critical, vacant and funded posts was lifted later in the financial year and filling of the critical posts was prioritised over the placement of the agricultural graduates.

- **Filling of vacant post**

  As at 31 March 2021 the Department appointed **21** posts out of planned **28** posts through recruitment. Senior Managers' posts could not be finalised since they we put on hold.

Employment Equity

The DARDLEA has a total of **52,06**% females and **47,94**% males. Females in Senior Management Service constitute **44,44**% while people with disability constitute **1.93**%

- **Performance Management and Development System (PMDS)**

  Pay progression and cash bonuses were paid to 641 deserving employees as a result of the implementation of the Performance Management and Development System (PMDS).

- **Employee Health and Wellness**

  ✓ No wellness screening was conducted in all Districts due COVID - 19 restrictions
  ✓ 1 Candle lighting memorial in remembrance of those who succumbed to HIV/ AIDS and encouraging those who were affected was conducted.
  ✓ Healthy lifestyle awareness brochures were circulated via emails and WhatsAPP groups to officials.

- Human Resource Development (HRD)

  There were 88 employees who were capacitated during this financial year 2020/21.

  ✓ **Challenges**

  Non-compliance with the PMDS is receiving attention and more emphasis will be placed on resolving it.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The human resource oversight statistics tabulates amongst others the personnel related expenditure; employment and vacancies; filling of SMS posts; job evaluation; employment changes; signing of performance agreements by SMS members; performance rewards; foreign workers; leave utilisation; employee health and wellness; labour relations; and skill development issues.

3.1 Personnel related expenditure

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

- **amount spent on personnel**
- **amount spent on salaries; overtime; homeowner's allowances; and medical aid**

Table 3.1.1 Personnel expenditure by programme for the period 01 April 2020 – 31 March 2021

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Pr1: Administration	182 769	115 577	535	0	63,24	575
Pr2: Sustainable Resource Management	63 252	35 788	0	0	56,58	369

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)
Pr3: Farmer Support And Development	468 277	168 857	0	0	36,06	521
Pr4: Veterinary Services	138 236	108 268	0	0	78,32	473
Pr5: Research & Technology Development Services	51 385	44 620	0	0	86,83	442
Pr6: Agricultural Economics	12 507	11 153	0	0	89,17	743
Pr7: Structured Agric Education & Training	20 646	12 285	0	0	59,50	424
Pr8: Rural Development	23 354	20 146	0	0	86,26	746
Pr9: Environmental Affairs	130 800	101 852	0	0	73,38	130
TOTAL	1 091 226	618 546	535	0	56,68	342

Table 3.1.2 Personnel costs by salary band for the period 01 April 2020 – 31 March 2021

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	48 726	7,88	708	69
Skilled (levels 3-5)	72 656	11,75	298	244
Highly skilled production (levels 6-8)	198 506	32,09	413	481
Highly skilled supervision (levels 9-12)	269 448	43,56	366	736
Senior and Top management (levels 13-16)	29 210	4,72	21	1 391
Total	618 546	100,00	1 806	342

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 April 2020 – 31 March 2021

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: Administration	78 462	12,68	395	0,06	2 715	0,44	5 353	0,87
Pr2: Sustainable Resource Management	24 950	4,03	0	0,00	1 399	0,23	1 694	0,27
Pr3: Farmer Support And Development	120 322	19,45	90	0,01	4 417	0,71	7 389	1,19

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
Pr4: Veterinary Services	77 055	12,46	78	0,01	3 328	0,54	5 692	0,92
	29 616	4,79	314	0,05	1 366	0,22	2 920	0,47
Pr6: Agricultural Economics**	8 027	1,30	0	0,00	167	0,03	371	0,06
Pr7: Structured Agric Education & Training	8 419	1,36	136	0,02	502	0,08	1 139	0,18
Pr8: Rural Development	13 504	2,18	0	0,00	257	0,04	580	0,09
Pr9: Environmental Affairs	80 410	13,00	129	0,02	1 905	0,31	3 874	0,63
Total	440 765	71,26	1 142	0,18	16 056	2,60	29 012	4,69

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 01 April 2020 – 31 March 2021

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (Levels 1-2)	45 274	92,92	92	0,19	933	1,91	1 512	3,10
Skilled (Levels 3-5)	53 749	73,98	306	0,42	4 922	6,77	6 623	9,12
Highly skilled production (Levels 6-8)	130 219	65,60	484	0,24	6 041	3,04	11 590	5,84
Highly skilled supervision (Levels 9-12	185 968	69,02	260	0,10	3 623	1,34	8 902	3,30
Senior management (Levels 13-16)	25 555	87,49	0	0,00	537	1,84	385	1,32
Total	440 765	71,26	1 142	0,18	16 056	2,60	29 012	4,69

3.2 Employment and vacancies

The tables in this section summarise the position with regards 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 the three key variables:

- **programme**
- **salary band**
- **critical occupations (see definition in notes below).**

The Department 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 01 April 2020 to 31 March 2021

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of employees additional to the establishment
Pr1: Administration	212	198	6,60	0
Pr2: Sustainable Resource Management	195	96	50,77	0
Pr3: Farmer Support And Development	606	318	47,52	0
Pr4: Veterinary Services	345	228	33,91	0
Pr5: Research & Technology Development Services	222	101	54,50	0
Pr6: Agricultural Economics	18	15	16,67	0
Pr7: Structured Agric Education & Training	43	29	32,56	0
Pr8: Rural Development	65	27	58,46	0
Pr9: Environmental Affairs	211	127	39,81	0
TOTAL	1 917	1 139	40,58	0

Table 3.2.2 Employment and vacancies by salary band as on 01 April 2020 to 31 March 2021

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of employees additional to the establishment
Lower Skilled (1-2)	423	41	90,31	0
Skilled (3-5)	467	298	36,19	0
Highly Skilled Production (6-8)	499	413	17,23	0
Highly Skilled Supervision (9-12)	487	366	24,85	0
Senior Management (13-16)	41	18	56,10	0
TOTAL	1 917	1 139	40,58	0

Table 3.2.3 Employment and vacancies by critical occupations as on 01 April 2020 to 31 March 2021

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of employees additional to the establishment
Administrative Related, Permanent	480	190	60,42	0
Agricul Animal Oceanography Forestry & Other Scien, Permanent	25	25	0,00	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of employees additional to the establishment
Agriculture Related, Permanent	205	185	9,76	0
Appraisers-Valuers & Related Professionals, Permanent	1	1	0,00	0
Artisan Project & Related Superintendents, Permanent	1	1	0,00	0
Attorneys, Permanent	1	1	0,00	0
Auxiliary & Related Workers, Permanent	8	6	25,00	0
Basic Training, Permanent	387	180	53,49	175
Biochemistry Pharmacol. Zoology & Life Scie.Techni, Permanent	70	58	17,14	0
Building & Other Property Caretakers, Permanent	12	12	0,00	0
Bus & Heavy Vehicle Drivers, Permanent	1	1	0,00	0
Cartographers & Surveyors, Permanent	1	1	0,00	0
Chemical & Physical Science Technicians, Permanent	2	2	0,00	0
Cleaners In Offices Workshops Hospitals Etc., Permanent	55	35	36,36	0
Client Inform Clerks(Switchb Recept Inform Clerks), Permanent	3	3	0,00	0
Communication & Information Related, Permanent	3	3	0,00	0
Conservation Labourers, Permanent	1	1	0,00	0
Economists, Permanent	13	13	0,00	0
Engineering Sciences Related, Permanent	6	6	0,00	0
Engineers & Related Professionals, Permanent	9	9	0,00	0
Farm Hands & Labourers, Permanent	143	90	37,06	0
Farming Forestry Advisors & Farm Managers, Permanent	18	18	0,00	0
Finance & Economics Related, Permanent	15	11	26,67	0
Financial & Related Professionals, Permanent	21	19	9,52	0
Financial Clerks & Credit Controllers, Permanent	50	25	50,00	0
Food Services Aids & Waiters, Permanent	9	9	0,00	0
Forestry Labourers, Permanent	1	1	0,00	0
Geologists Geophysicists Hydrologists & Relat Prof, Permanent	1	0	100,00	0
Health Sciences Related, Permanent	2	2	0,00	0
Horticulturists Foresters Agricul.& Forestry Techn, Permanent	51	30	41,18	0
Human Resources & Organisat Developm & Relate Prof, Permanent	4	4	0,00	0
Human Resources Clerks, Permanent	53	26	50,94	0
Human Resources Related, Permanent	19	14	26,32	0
Information Technology Related, Permanent	4	4	0,00	0
Language Practitioners Interpreters & Other Commun, Permanent	7	7	0,00	0
Legal Related, Permanent	1	1	0,00	0
Light Vehicle Drivers, Permanent	1	1	0,00	0
Logistical Support Personnel, Permanent	3	3	0,00	0
Messengers Porters & Deliverers, Permanent	2	1	50,00	0
Motor Vehicle Drivers, Permanent	10	9	10,00	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of employees additional to the establishment
Motorised Farm & Forestry Plant Operators, Permanent	13	13	0,00	0
Natural Sciences Related, Permanent	55	24	56,36	0
Nature Conservation & Oceanographical Rel.Techni, Permanent	4	4	0,00	0
Other Administrat & Related Clerks & Organisers, Permanent	55	30	45,45	0
Other Administrative Policy & Related Officers, Permanent	1	1	0,00	0
Other Occupations, Permanent	3	2	33,33	0
Production Advisers : Factories, Permanent	1	1	0,00	0
Risk Management & Security Services, Permanent	2	1	50,00	0
Safety Health & Quality Inspectors, Permanent	7	7	0,00	0
Secretaries & Other Keyboard Operating Clerks, Permanent	18	16	11,11	0
Security Guards, Permanent	3	3	0,00	0
Senior Managers, Permanent	33	20	39,39	0
Trade Trainers, Permanent	3	3	0,00	0
Veterinarians, Permanent	20	6	70,00	0
Total	1 917	1 139	40,58	0

- 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.

3.2 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 01 April 2020 - 31 March 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100,00	0	0,00
Salary Level 15	1	0	0,00	1	100,00
Salary Level 14	5	3	37,50	5	62,50

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
Salary Level 13	21	14	42,42	17	54,84
Total	28	18	41,86	23	56,10

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	1	100,00	0	0,00
Salary Level 15	1	0	0,00	1	100,00
Salary Level 14	8	3	37,50	5	62,50
Salary Level 13	21	17	54,84	14	45,16
Total	31	21	51,23	20	48,78

Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2020 - 31 March 2021

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

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

Reasons for vacancies not advertised within six months
The moratorium on the filling of the critical, vacant and funded posts was uplifted late in the 2020/2021 financial year

Reasons for vacancies not filled within six months
The moratorium on the filling of the critical, vacant and funded posts was uplifted late in the 2020/2021 financial year

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2020 – 31 March 2021

Reasons for vacancies not advertised within six months
The moratorium on the filling of the critical, vacant and funded posts was uplifted late in the 2020/2021 financial year

Reasons for vacancies not filled within six months
The moratorium on the filling of the critical, vacant and funded posts was uplifted late in the 2020/2021 financial year

Notes

- The Department 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 16 A (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 01 April 2020 – 31 March 2021

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	423	0	0	0	0	0	0
Skilled (Levels 3-5)	467	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	499	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	487	0	0	0	0	0	0
Senior Management Service B and A	29	0	0	0	0	0	0
06 Senior Management Service B and B	8	0	0	0	0	0	0
07 Senior Management Service B and C	2	0	0	0	0	0	0
08 Senior Management Service B and D	2	0	0	0	0	0	0
TOTAL	1 917	0	0	0	0	0	0
Lower Skilled (Levels 1-2)	423	0	0	0	0	0	0
Skilled (Levels 3-5)	467	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	499	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	487	0	0	0	0	0	0
Senior Management Service B and A	29	0	0	0	0	0	0

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 01 April 2020 and 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with a disability	0

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 01 April 2020 – 31 March 2021

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

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 01 April 2020 – 31 March 2021

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

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

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 01 April 2020 – 31 March 2021

Salary band	Number of employees at beginning of period- 01-Apr-20	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower Skilled (Levels 1-2)	558	633	512	0,00
Skilled (Levels 3-5)	299	1	21	0,07
Highly Skilled Production (Levels 6-8)	430	4	11	0,03
Highly Skilled Supervision (Levels 9-12)	365	1	6	0,16
Senior Management Service B and A	15	0	3	0,20
Senior Management Service B and B	2	0	0	0,00
Senior Management Service B and D	2	0	0	0,00
Senior Management Service C and D	2	0	0	0,00
TOTAL	1 673	667	553	23,63

Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2020 – 31 March 2021

Critical occupation	Number of employees at beginning of period- 01-Apr-20	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	300	79	179	47,23
Agricul Animal Oceanography Forestry & Other Scien	24	1	0	0,00
Agriculture Related	182	12	13	6,70
Appraisers-Valuers And Related Professionals	1	0	0	0,00
Artisan Project And Related Superintendents	1	0	0	0,00
Attorneys	1	0	0	0,00
Auxiliary And Related Workers	7	0	1	14,29
Basic Training	262	558	279	34,02
Biochemistry Pharmacol. Zoology & Life Scie.Techni	82	2	4	4,76
Building And Other Property Caretakers	12	0	1	8,33
Bus And Heavy Vehicle Drivers	1	0	0	0,00
Cartographers And Surveyors	1	0	0	0,00
Chemical And Physical Science Technicians	1	1	0	0,00
Cleaners In Offices Workshops Hospitals Etc.	54	0	39	72,22
Client Inform Clerks (Switchb Recept Inform Clerks)	3	0	0	0,00
Communication And Information Related	3	0	0	0,00
Conservation Labourers	1	0	0	0,00
Economists	12	0	0	0,00
Engineering Sciences Related	6	0	1	16,67

Critical occupation	Number of employees at beginning of period- 01-Apr-20	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Engineers And Related Professionals	9	0	0	0,00
Farm Hands And Labourers	175	0	9	5,14
Farming Forestry Advisors And Farm Managers	18	0	0	0,00
Finance And Economics Related	11	0	0	0,00
Financial And Related Professionals	19	0	1	5,26
Financial Clerks And Credit Controllers	57	0	1	1,75
Food Services Aids And Waiters	9	0	0	0,00
Forestry Labourers	1	0	1	100,00
Health Sciences Related	2	0	1	50,00
Horticulturists Foresters Agricul.& Forestry Techn	58	0	5	8,62
Human Resources & Organisat Developm & Relate Prof	4	0	0	0,00
Human Resources Clerks	56	4	5	8,33
Human Resources Related	18	1	1	5,26
Information Technology Related	4	0	0	0,00
Language Practitioners Interpreters & Other Commun	7	0	0	0,00
Legal Related	1	0	0	0,00
Light Vehicle Drivers	1	0	0	0,00
Logistical Support Personnel	3	0	0	0,00
Messengers Porters And Deliverers	1	1	0	0,00
Motor Vehicle Drivers	9	0	1	11,11
Motorised Farm And Forestry Plant Operators	13	0	1	7,69
Natural Sciences Related	74	0	1	1,35
Nature Conservation And Oceanographical Rel.Techni	4	0	0	0,00
Other Administrat & Related Clerks And Organisers	72	0	1	1,39
Other Administrative Policy And Related Officers	1	0	0	0,00
Other Occupations	3	0	0	0,00
Production Advisers : Factories	1	0	0	0,00
Risk Management And Security Services	1	0	0	0,00
Safety Health And Quality Inspectors	7	0	0	0,00
Secretaries & Other Keyboard Operating Clerks	17	2	1	5,26
Security Guards	3	0	1	33,33
Senior Managers	16	2	3	16,67
Trade Trainers	3	0	1	33,33
Veterinarians	41	2	2	4,65
Veterinary Assistants	0	2	0	0,00
TOTAL	1 673	667	553	23,63

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

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

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

Table 3.5.3 Reasons why staff left the Department for the period 01 April 2020 – 31 March 2021

Termination Type	Number	% of Total Resignations
Death	8	1,45
Resignation	16	2,89
Expiry of contract	498	90,05
Dismissal – operational changes	0	0
Dismissal - misconduct	2	0,36
Dismissal - inefficiency	0	0
Discharged due to ill health,	3	0,54
Retirement	26	4,70
Transfer to other Public Servants Departments	0	0
Other		
TOTAL	553	100,00
Total number of employees who left as a % of total employment = 30,62		

Table 3.5.4 Promotions by critical occupation for the period 01 April 2020 – 31 March 2021

Occupation	Employees at the beginning of the period 1April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative Related	300	3	1,00	26	8,67
Agricul Animal Oceanography Forestry & Other Scien	24	0	0,00	17	70,83
Agriculture Related	182	2	1,10	121	66,48
Appraisers-Valuers & Related Professionals	1	0	0,00	0	0,00
Artisan Project & Related Superintendents	1	0	0,00	0	0,00
Attorneys	1	0	0,00	1	100,00
Auxiliary & Related Workers	7	0	0,00	3	42,86
Basic Training	262	0	0,00	0	0,00
Biochemistry Pharmacol. Zoology & Life Scie.Techni	82	3	3,66	38	46,34
Building & Other Property Caretakers	12	0	0,00	0	0,00

Occupation	Employees at the beginning of the period 1April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Bus & Heavy Vehicle Drivers	1	0	0,00	1	100,00
Cartographers & Surveyors	1	0	0,00	1	100,00
Chemical & Physical Science Technicians	1	0	0,00	0	0,00
Cleaners In Offices Workshops Hospitals Etc.	54	1	1,85	26	48,15
Client Inform Clerks(Switchb Recept Inform Clerks)	3	0	0,00	2	66,67
Communication & Information Related	3	0	0,00	2	66,67
Conservation Labourers	1	0	0,00	0	0,00
Economists	12	0	0,00	9	75,00
Engineering Sciences Related	6	0	0,00	4	66,67
Engineers & Related Professionals	9	0	0,00	1	11,11
Farm Hands And Labourers	175	0	0,00	101	57,71
Farming Forestry Advisors And Farm Managers	18	1	5,56	7	38,89
Finance & Economics Related	11	0	0,00	8	72,73
Financial & Related Professionals	19	0	0,00	8	42,11
Financial Clerks & Credit Controllers	57	0	0,00	33	57,89
Food Services Aids & Waiters	9	0	0,00	6	66,67
Forestry Labourers	1	0	0,00	0	0,00
Health Sciences Related	2	0	0,00	0	0,00
Horticulturists Foresters Agricul.& Forestry Techn	58	1	1,72	29	50,00
Human Resources & Organisat Developm & Relate Prof	4	0	0,00	3	75,00
Human Resources Clerks	56	0	0,00	42	75,00
Human Resources Related	18	0	0,00	12	66,67
Information Technology Related	4	0	0,00	0	0,00
Language Practitioners Interpreters & Other Commun	7	0	0,00	6	85,71
Legal Related	1	0	0,00	1	100,00
Light Vehicle Drivers	1	0	0,00	1	100,00
Logistical Support Personnel	3	0	0,00	1	33,33
Material-Recording & Transport Clerks	1	0	0,00	1	100,00
Messengers Porters & Deliverers	9	0	0,00	6	66,67
Motor Vehicle Drivers	13	0	0,00	8	61,54

Occupation	Employees at the beginning of the period 1April 2020	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Motorised Farm & Forestry Plant Operators	74	0	0,00	55	74,32
Natural Sciences Related	4	0	0,00	4	100,00
Nature Conservation & Oceanographical Rel.Techni	72	0	0,00	49	68,06
Other Administrat & Related Clerks & Organisers	1	0	0,00	1	100,00
Other Administrative Policy & Related Officers	3	0	0,00	1	33,33
Other Occupations	1	0	0,00	1	100,00
Production Advisers : Factories	1	1	100,00	1	100,00
Risk Management & Security Services	7	0	0,00	5	71,43
Safety Health & Quality Inspectors	17	0	0,00	14	82,35
Secretaries & Other Keyboard Operating Clerks	3	0	0,00	2	66,67
Security Guards	16	0	0,00	9	56,25
Senior Managers	3	0	0,00	1	33,33
Trade Trainers	41	1	2,44	20	48,78
Veterinarians	0	3	0,00	0	0,00
Total	1 673	16	0,96	688	41,12

Table 3.5.5 Promotions by salary band for the period 01 April 2020 – 31 March 2021

Salary Band	Employment at Beginning of Period (April 2020)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower Skilled (Levels 1-2)	558	0	0	1	0,18
Skilled (Levels 3-5)	299	0	0	209	69,90
Highly Skilled Production (Levels 6-8)	430	2	0,47	207	48,14
Highly Skilled Supervision (Levels 9-12)	365	14	3,83	260	71,23
Senior Management (Levels 13 - 16)	21	0	0	11	52,38
TOTAL	1 673	16	1,00	688	41,12

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 1 April 2020 - 31 March 2021

Occupational category	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Legislators, senior officials and managers	13	0	0	0	13	7	0	0	1	8	21
Professionals	159	0	2	15	176	168	2	0	8	178	354
Technicians and associate professionals	138	0	0	18	156	129	1	1	10	141	297
Clerks	50	0	0	0	50	134	2	0	8	144	194
Service and sales workers	2	0	0	0	2	1	0	0	0	1	3
Craft and related trades workers	4	0	0	0	4	4	0	0	0	4	8
Plant and machine operators and assemblers	21	0	0	0	21	21	0	0	0	21	42
Elementary occupations	124	0	0	0	124	94	0	0	2	96	220
TOTAL	511	0	2	33	546	558	5	1	29	593	1 139
Employees with disabilities	11	0	0	0	11	8	0	0	3	11	22

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 1 April 2020 - 31 March 2021

Occupational band	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Top Management	1	0	0	0	1	0	0	0	0	0	1
Senior Management	9	0	0	0	9	7	0	0	1	8	17
Professionally qualified and experienced specialists and mid-management	128	0	1	15	144	95	2	1	8	106	250
Skilled technical and academically qualified workers, junior management, supervisors, foremen	235	0	1	18	254	312	1	0	10	323	577
Semi-skilled and discretionary decision making	117	0	0	0	117	123	2	0	10	135	252
Unskilled and defined decision making	21	0	0	0	21	21	0	0	0	21	42
TOTAL	511	0	2	33	546	558	5	1	29	593	1139

Table 3.6.3 Recruitment for the period 1 April 2020 - 31 March 2021

Occupational band	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Top Management	0	0	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	2	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	5	0	0	0	5	3	0	0	0	3	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen	9	0	0	0	9	3	0	0	0	3	4
Semi-skilled and discretionary decision making	264	0	0	0	264	371	0	0	0	371	635
TOTAL	280	0	0	0	280	377	0	0	0	377	667
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Senior Management	5	0	0	0	5	6	0	0	0	6	
Professionally qualified and experienced specialists and mid-management	121	0	1	20	142	120	1	1	10	132	
Skilled technical and academically qualified workers, junior management, supervisors, foremen	83	0	1	0	84	116	1	0	8	125	
Semi-skilled and discretionary decision making	111	0	0	0	111	96	1	0	1	98	
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	
TOTAL	321	0	2	20	343	338	3	1	19	361	
Employees with disabilities	4	0	0	0	4	5	0	0	0	0	

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

Occupational band	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Senior Management	4	0	0	0	4	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	6	0	0	1	7	3	0	0	2	5	12
Skilled technical and academically qualified	13	0	0	1	14	12	0	0	1	13	27

Occupational band	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
workers, junior management, supervisors, foremen											
Semi-skilled and discretionary decision making	264	0	0	0	264	245	0	0	0	245	509
Unskilled and defined decision making	1	0	0	0	1	0	0	0	0	0	1
TOTAL	288	0	0	2	290	260	0	0	3	263	553
Employees with Disabilities	0	0	0	0	0	0	0	0	0	0	0

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

Disciplinary action	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Misconduct	1	0	0	0	1	1	0	0	0	1	2

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

Occupational category	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Legislators, Senior Officials and Managers	19	0	0	0	19	4	0	0	1	5	24
Professionals	34	0	0	0	34	30	0	0	0	30	64
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
TOTAL	53	0	0	0	53	34	0	0	1	35	88
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented here.

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 May 2019

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director General/ Head of Department	1	0	0	0,00
Salary Level 16	1	1	1	100,00
Salary Level 15	0	0	0	0
Salary Level 14	8	3	3	100,00
Salary Level 13	21	17	17	100,00
Total	31	21	21	100,00

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example: if elections took place in April, the reporting date in the heading of the table above should change to July.
-

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

Reasons
None

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2021

Reasons
None

Notes

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

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 01 April 2020 – 31 March 2021

	Beneficiary Profile			Cost	
Race and Gender	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	309	899	34,37	2 822	9 133
African, Male	280	807	34,70	2 478	8 850
Asian, Female	1	1	100,00	20	20 122
Asian, Male	1	2	50,00	8	8 313
Coloured, Female	2	7	28,57	40	19 844
Coloured, Male	0	0	0,00	0	0
White, Female	19	29	65,52	224	11 781
White, Male	14	34	41,18	250	17 863
Total, Female	331	936	100,00	4 615	13 944
Total, Male	295	843	100,00	3 875	13 137
Employees with a disability	15	27	55,56	116	7 733
TOTAL	641	1 806	35,49	5 958	9 295

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2020 – 31 March 2021

	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	29	41	70,73	84	2 896	0,01
Skilled (level 3-5)	168	298	56,37	642	3 821	0,13
Highly skilled production (level 6-8)	216	413	52,30	1 644	7 611	0,27
Highly skilled supervision (level 9-12)	223	366	60,60	3 445	15 448	0,57
TOTAL	636	1 118	56,89	5 815	9 143	0,94

Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2020 – 31 March 2021

	Beneficiary Profile			Cost	
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Financial Clerks & Credit Controllers	46	56	82,14	317	6 886
Production Advisers : Factories	1	1	100,00	8	8 395
Human Resources Clerks	42	50	84,00	297	7 070
Motorised Farm & Forestry Plant Operators	4	12	33,33	16	4 107
Veterinarians	16	41	39,02	245	15 338
Human Resources & Organisat Developm & Relate Prof	1	2	50,00	3	3 415
Messengers Porters & Deliverers	3	4	75,00	48	16 095
Risk Management & Security Services	1	1	100,00	10	9 883
Biochemistry Pharmacol. Zoology & Life Scie.Techni	19	78	24,36	178	9 378
Safety Health & Quality Inspectors	5	7	71,43	64	12 727
Finance & Economics Related	10	11	90,91	172	17 218
Logistical Support Personnel	1	2	50,00	8	7 717
Natural Sciences Related	50	73	68,49	690	13 799
Other Administrat & Related Clerks & Organisers	48	70	68,57	313	6 516
Appraisers-Valuers & Related Professionals	1	1	100,00	21	20 730
Auxiliary & Related Workers	3	6	50,00	13	4 489
Other Occupations	1	2	50,00	20	19 824
Legal Related	1	1	100,00	21	20 944
Nature Conservation & Oceanographical Rel.Techni	1	4	25,00	10	10 334
Agricul Animal Oceanography Forestry & Other Scien	13	25	52,00	195	15 009
Financial & Related Professionals	15	18	83,33	180	12 018
Building & Other Property Caretakers	7	11	63,64	21	3 061
Administrative Related	21	235	8,94	279	13 298
Communication & Information Related	2	3	66,67	27	13 445
Basic Training	0	472	0,00	0	0
Secretaries & Other Keyboard Operating Clerks	13	17	76,47	68	5 204
Cleaners In Offices Workshops Hospitals Etc.	32	51	62,75	100	3 118

	Beneficiary Profile			Cost	
Critical occupation	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Human Resources Related	17	19	89,47	220	12 967
Forestry Labourers	1	1	100,00	20	19 733
Attorneys	0	2	0,00	0	0
Chemical & Physical Science Technicians	0	4	0,00	0	0
Language Practitioners Interpreters & Other Commun	7	7	100,00	90	12 864
Trade Trainers	3	2	150,00	17	5 691
Farm Hands and Labourers	85	172	49,42	290	3 416
Other Administrative Policy & Related Officers	1	1	100,00	20	20 122
Artisan Project and Related Superintendents	0	1	0,00	0	0
Bus & Heavy Vehicle Drivers	0	1	0,00	0	0
Senior Managers	3	15	20,00	85	28 323
Farming Forestry Advisors & Farm Managers	8	18	44,44	83	10 353
Client Inform Clerks(Switchb Recept Inform Clerks)	2	3	66,67	8	3 960
Economists	10	12	83,33	136	13 648
Engineers & Related Professionals	2	9	22,22	52	25 925
Cartographers & Surveyors	0	1	0,00	0	0
Light Vehicle Drivers	1	1	100,00	3	3 314
Engineering Sciences Related	3	5	60,00	45	14 883
Motor Vehicle Drivers	7	8	87,50	27	3 869
Security Guards	3	2	150,00	9	3 124
Health Sciences Related	1	1	100,00	3	3 466
Food Services Aids & Waiters	7	9	77,78	25	3 510
Horticulturists Foresters Agricul.& Forestry Techn	29	53	54,72	316	10 913
Conservation Labourers	1	1	100,00	5	4 911
Information Technology Related	0	4	0,00	0	0
Agriculture Related	93	200	46,50	1 177	12 654
Total	641	1806	35,49	5 958	9 295

Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.

- Critical occupations are defined as occupations or sub-categories within an occupation –

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

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 01 April 2020 – 31 March 2021

	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
Salary band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
B and A	5	17	29,41	143	28 599	0,59
Band B	0	3	0,00	0	0	0,00
B and D	0	1	0,00	0	0	0,00
TOTAL	5	21	23,81	143	28 599	0,46

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 01 April 2020 – 31 March 2021

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Lev. 9-12)	8	100	8	100	8	0
Total	8	100	8	100	8	0

Table 3.9.2 foreign, workers by major occupation for the period 01 April 2019 – 31 March 2020

Major occupation	01 April 2020- 31 March 2021				Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and	7	87,50	7	87,50	7	0

Major occupation	01 April 2020- 31 March 2021				Change	
	Number	% of total	Number	% of total	Number	% Change
Managers						
Technicians and associated Professionals	1	12,50	1	12,50	1	0
TOTAL	8	100	8	100	8	0

3.10. Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2020 – 31 December 2020

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	79	98,7	18	6,19	4	50
Skilled (Levels 3-5)	494	95,1	89	30,58	5	355
Highly skilled production (Levels 6-8)	570	92,55	103	35,40	7	940
Highly skilled supervision (Levels 9-12)	379	79,10	72	24,74	4	1 053
Top and Senior management (Levels 13-16)	87	93,1	9	3,09	10	420
Total	1 609	91,71	291	100	6	2 818

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

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	94	100,00	2	66,70	47	178
Highly skilled supervision (Levels 9-12)	36	100,00	1	33,30	36	79
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	130	100,00	3	100,00	43	257

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 2020 - 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	1 033	56	18
Skilled (Levels 3-5)	7 525	535	14
Highly skilled production (Levels 6-8)	7 286	399	18
Highly skilled supervision (Levels 9-12)	6 110	343	18
Senior management (Levels 13-16)	261	19	14
TOTAL	22 215	1 352	16

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

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2020
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	3	2	2	79
Highly skilled production (Levels 6-8)	4	1	4	92
Highly skilled supervision (Levels 9-12)	0	0	0	82
Senior management (Levels 13-16)	0	0	0	81
TOTAL	7	3	2	84

The following table summarise payments made to employees because of leave not taken.

Table 3.10.5 Leave pay-outs for the period 01 January 2020 – 31 December 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2019/2020 due to non-utilisation of leave for the previous cycle	497	25	20
Capped leave payouts on termination of service for 2019/2020	4 847	32	151
Current leave payout on termination of service for 2019/2020	1 582	43	28
TOTAL	6 926	100	69

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
None	None

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Regulation 55 of the PSR of 2016? If so, provide her/his name and position.	Yes		Ms HA Mapholi: Acting Director Transversal Services
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		2 Officials The unit had R375 000 for goods and services
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Psychosocial counselling and referrals, Voluntary Testing, Financial wellness, Health and Wellness Programme, Healthy Lifestyle awareness, Condom Distribution and Covid19 awareness information shared via email and WhatsApp.
4. Has the Department established (a) committee(s) as contemplated in Regulation 55 of the PSR of 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Mr R Mhlongo- Gert Sibande District Mr DB Kubayi- Bohlabela District Ms G Mavuso– NEHAWU Representative Ms S Shongwe- Ehlanzeni District Ms B Mahlangu- Nkangala District Ms H A Mapholi- Head Office
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		Disability, Employment Equity, Gender, Bereavement, HIV/AIDS, Occupational Health and Safety and, Sexual Harassment Policies Wellness Management, Health and Productivity Management, Employment Equity, HIV/AIDS and TB management , Occupational Health and Safety , Sexual Harassment Employee Equity Policies
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		Implementation of HIV/AIDS and TB Management Policy
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	Yes		More employees know their status and are on treatment, discrimination in minimal
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		Wellness screening: not conducted due to COVID-19 pandemic restrictions COVID-19 pandemic screening in the workplace conducted daily 1 Candlelight memorial in remembrance of those who succumbed to HIV/AIDS an encouraging those affected. Healthy lifestyle awareness brochures circulated via email and WhatsApp groups to officials Change in lifestyle behaviour.

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 01 April 2020 – 31 March 2021

Subject matter	Date
None	N/A

Notes

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

Total number of Collective agreements	None

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 01 April 2019 – 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	1	0.09
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Pending	1	0.09
Total	2	0.18

Notes

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

Total number of Disciplinary hearings finalised	0

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 01 April 2020 – 31 March 2021

Type of misconduct	Number	% of total
Prejudice of administration	0	0
Poor performance	0	0
Insubordination	2	0.18
Improper conduct	0	0
Negligence	0	0
Total	2	0.18

Table 3.12.4 Grievances logged for the period 01 April 2020 – 31 March 2021

Grievances	Number	% of Total
Number of grievances resolved	16	100,00
Number of grievances not resolved	0	0
Total number of grievances lodged	16	100,00

Table 3.12.5 Disputes logged with Councils for the period 01 April 2020 – 31 March 2021

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

Table 3.12.6 Strike actions for the period 01 April 2020 – 31 March 2021

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

Table 3.12.7 Precautionary suspensions for the period 01 April 2020 – 31 March 2021

Number of people suspended	0
Number of people who's suspension exceeded 30 days	0
Average number of days suspended	0
Cost of suspension(R'000)	0

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 01 April 2020 – 31 March 2021

Occupational category	Gender	Number of employees as at 31 March 2021	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	5	0	131	0	230
	Male	11	0	99	0	
Professionals	Female	184	0	50	0	91
	Male	182	0	41	0	
Technicians and associate professionals	Female	314	0	166	0	264
	Male	280	0	98	0	
Clerks	Female	154	0	18	0	35
	Male	20	0	17	0	
Service and sales workers	Female	101	0	0	0	0
	Male	97	0	0	0	
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	

Occupational category	Gender	Number of employees as at 31 March 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Craft and related trades workers	Female	0	0	0	0	0
	Male	5	0	0	0	
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	24	0	0	0	
Elementary occupations	Female	105	0	0	0	0
	Male	161	0	0	0	
Sub Total	Female	863	0	365	0	0
	Male	810	0	255	0	
Total		1673	0	620	0	620

Table 3.13.2 Training provided for the period 01 April 2020 – 31 March 2021

Occupational category	Gender	Number of employees as at 01 April 2020	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	5		4	4	16
	Male	11		8		
Professionals	Female	184		30	8	38
	Male	182		34	0	
Technicians and associate professionals	Female	314		0	0	0
	Male	280		0	0	
Clerks	Female	154		0	0	0
	Male	20		0	0	
Service and sales workers	Female	101		0	0	0
	Male	97		0	0	
Skilled agriculture and fishery workers	Female	0		0	0	0
	Male	0		0	0	
Craft and related trades workers	Female	0		0	0	0
	Male	5		0	0	
Plant and machine operators and assemblers	Female	0		0	0	0
	Male	24		0	0	
Elementary occupations	Female	105		0	0	0

Occupational category	Gender	Number of employees as at 01 April 2020	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male	161		0	0	
Sub Total	Female	863		0	0	0
	Male	810		0	0	
Total		1673		76	12	88

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 01 April 2020 – 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	9	0,79
Permanent Disablement	0	0
Fatal	0	
Total	9	0,79

3.15. Utilisation of Consultants

The following tables relate 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 01 April 2020 – 31 March 2021

Project title	Total number of consultants that worked on project	Duration (Work days)	Contract value in Rand
Pilgrims Rest and Environmental Centers	1	165	351 679,16
Sibonelo Fortune 40	1	287	621 399,49
Silwanendlala F40	1	128	198 109,30
Nkomazi Citrus	1	274	3 237 177,36
Bhenyamane Avocado Project	1	186	1 063 233,52
Raks Milling	1	194	675 000
Allandale Citrus	1	186	1 078 888,52
Recirculating Aquaculture System	1	128	374 521,25

Project title	Total number of consultants that worked on project	Duration (Work days)	Contract value in Rand
MT Farming	1	YBS	951 345,99
One Stop Center	1	174	7 146 384,42
Rekaofela F40	1	169	569 974,18
Mkhondo Agri hub	1	61	845 014,51
Athole Research Center	1	65	581 934,38
Nooitgedacht Research Center	1	YBS	432 684,80
Pietkorenhoof	1	159	728 006,17
Maggie Letolo	1	162	769 618,55
Zamasli Piggery Project	1	168	89 365,53
Elukwatini Environmental Center	1	103	366 045,00
Total number of projects	**Total individual consultants**	**Total duration Work days**	**Total contract value in Rand**
2	1	324	441 044,69
2	1	456	1 191 373,67
2	1	256	572 630,55
1	1	274	3 237 177,36
1		433	2 987 136,55
3	1	439	8 282 047 97
2	1	YBS	1 384 030,79
1	1	65	581 934,38
2	1	353	1 403 006,17

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2020 – 31 March 2021

None

Table 3.15.3 Report on consultant appointments using Donor funds for the period 01 April 2020 – 31 March 2021

None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2020 - 31 March 2021

None

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 01 April 2020 - 31 March 2021

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

agriculture, rural development,
land & environmental affairs

MPUMALANGA PROVINCE
REPUBLIC OF SOUTH AFRICA

PART E :
FINANCIAL INFORMATION
ANNUAL REPORT 2020/21

VOTE 5

MPUMALANGA
THE PLACE OF THE RISING SUN

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 5: Department of Agriculture, Rural Development, Land and Environmental Affairs

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Agriculture, Rural Development, Land and Environmental Affairs set out on pages 139 to 234, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Rural Development, Land and Environmental Affairs as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

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

Restatement of corresponding figures

7. As disclosed in note 29 to the financial statements, the corresponding figures for 31 March 2020 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2021.

Underspending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the budget by R25,19 million on the farmer support and development programme.

Unauthorised expenditure

9. As disclosed in note 8 to the financial statements, unauthorised expenditure of R11,93 million that was incurred in the previous years is awaiting authorisation.

Responsibilities of the accounting officer for the financial statements

10. 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.

11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

12. 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.

13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as

defined in the general notice, for the following selected programme presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 3 – farmer support and development	47 – 52

17. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. I did not identify any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 38 to 79 for information on the achievement of planned targets for the year and management's explanations provided for the under- or over-achievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

22. I did not identify any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

Other information

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

24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.

25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements

and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

26. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

27. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

28. I did not identify any significant deficiencies in internal control.

Auditor General

Mbombela

31 August 2021

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
- conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department 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 confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
Programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration	176 452	-	6 730	183 182	182 769	413	99.8%	201 349	201 247
2. Sustainable Resource Management	68 836	-	(4 140)	64 696	63 252	1 444	97.8%	64 182	63 608
3. Farmers Support and Development	483 491	-	9 977	493 468	468 277	25 191	94.9%	543 388	543 385
4. Veterinary Services	142 705	-	(2 090)	140 615	138 236	2 379	98.3%	130 780	130 034
5. Research and Technology Development Services	60 382	-	(4 830)	55 552	51 385	4 167	92.5%	55 511	55 450
6. Agricultural Economics Services	14 102	-	(1 100)	13 002	12 507	495	96.2%	15 949	15 945
7. Structured Agricultural Education and Training	29 473	-	(2 347)	27 126	20 646	6 480	76.1%	27 236	27 194
8. Rural Development Coordination	24 867	-	(1 350)	23 517	23 354	163	99.3%	22 627	22 318
9. Environmental Affairs	132 601	-	(850)	131 751	130 800	951	99.3%	146 253	146 065
Programme sub total	1 132 909	-	-	1 132 909	1 091 226	41 683	96.3%	1 207 275	1 205 246
TOTAL	1 132 909	-	-	1 132 909	1 091 226	41 683	96.3%	1 207 275	1 205 246
Add:									
Departmental receipts				8 136				11 774	
Actual amounts per statement of financial performance (total revenue)				1 141 045				1 219 049	
Add: Prior year unauthorised expenditure approved without funding					-				335
Actual amounts per statement of financial performance (total expenditure)					1 091 226				1 205 581

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 006 847	(8 150)	-	998 697	995 343	3 354	99.7%	1 054 397	1 056 860
Compensation of employees	629 783	(6 051)	(4 530)	619 202	618 546	656	99.9%	639 627	639 619
Salaries and wages	539 370	3 984	(3 635)	539 719	539 292	427	99.9%	560 335	560 331
Social contributions	90 413	(10 035)	(895)	79 483	79 254	229	99.7%	79 292	79 288
Goods and services	377 064	(2 099)	4 530	379 495	376 797	2 698	99.3%	414 770	417 241
Administrative fees	2 567	(709)	(231)	1 627	623	1 004	38.3%	2 934	2 934
Advertising	1 350	(77)	-	1 273	1 262	11	99.1%	2 415	2 415
Minor assets	723	1 126	55	1 904	1 895	9	99.5%	536	503
Audit costs: External	5 383	1 911	-	7 294	7 294	-	100.0%	6 819	6 819
Catering: Departmental activities	1 565	(431)	(143)	991	278	713	28.1%	2 274	2 274
Communication	16 661	5 378	(431)	21 608	21 579	29	99.9%	19 986	19 985
Computer services	2 039	(732)	(272)	1 035	1 025	10	99.0%	5 456	5 455
Consultants: Business and advisory services	1 922	(1 652)	-	270	263	7	97.4%	2 581	2 581
Infrastructure and planning services	7 728	5 919	1 513	15 160	15 159	1	100.0%	884	884
Laboratory services	1 784	333	(1 111)	1 006	1 006	-	100.0%	1 121	1 120
Legal services	9 714	9 128	7 763	26 605	26 604	1	100.0%	21 325	21 325
Contractors	37 270	(27 648)	(3 955)	5 667	5 616	51	99.1%	27 227	27 227
Agency and support / outsourced services	32 791	7 337	3 809	43 937	43 926	11	100.0%	8 942	8 942
Fleet services	14 217	(2 250)	-	11 967	11 913	54	99.5%	10 680	10 680

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Inventory: Clothing material and supplies	446	(326)	4	124	-	124	-	-	-
Inventory: Farming supplies	40 351	15 272	871	56 494	56 416	78	99.9%	79 832	82 260
Inventory: Food and food supplies	491	(491)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3 695	2 250	(819)	5 126	5 079	47	99.1%	5 555	5 494
Inventory: Learner and teacher support material	332	(332)	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 783	(656)	(1 126)	1	-	1	-	38	-
Inventory: Medical supplies	4 499	(1 744)	(2 755)	-	-	-	-	-	-
Inventory: Medicine	13 843	3 558	(2 696)	14 705	14 702	3	100.0%	6 037	6 021
Inventory: Other supplies	21 334	(21 132)	50	252	128	124	50.8%	3 226	3 226
Consumable supplies	4 974	7 267	718	12 959	12 960	(1)	100.0%	18 913	18 909
Consumable: Stationery, printing and office supplies	5 599	(2 957)	(175)	2 467	2 463	4	99.8%	4 342	4 342
Operating leases	29 880	(7 239)	726	23 367	23 153	214	99.1%	22 287	22 287
Property payments	27 529	2 682	579	30 790	30 772	18	99.9%	36 046	36 046
Transport provided: Departmental activity	37	(37)	-	-	-	-	-	-	-
Travel and subsistence	31 950	7 745	156	39 851	39 780	71	99.8%	62 524	62 725
Training and development	48 018	(1 579)	2 026	48 465	48 365	100	99.8%	54 887	54 887
Operating payments	4 959	(2 245)	174	2 888	2 880	8	99.7%	3 017	3 016
Venues and facilities	1 297	365	-	1 662	1 656	6	99.6%	4 719	4 717
Rental and hiring	333	(133)	(200)	-	-	-	-	167	167

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019//20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	9 738	850	-	10 588	10 587	1	100.0%	9 045	9 045
Provinces and municipalities	588	(348)	-	240	240	-	100.0%	286	286
Municipalities	588	(348)	-	240	240	-	100.0%	286	286
Municipal bank accounts	588	(348)	-	240	240	-	100.0%	286	286
Departmental agencies and accounts	2 000	(381)	-	1 619	1 619	-	100.0%	1 125	1 125
Departmental agencies and accounts	2 000	(381)	-	1 619	1 619	-	100.0%	1 125	1 125
Households	7 150	1 579	-	8 729	8 728	1	100.0%	7 634	7 634
Social benefits	7 150	1 529	-	8 679	8 678	1	100.0%	7 634	7 634
Other transfers to households	-	50	-	50	50	-	100.0%	-	-
Payment for capital assets	116 324	7 300	-	123 624	85 296	38 328	69.0%	143 407	138 409
Buildings and other fixed structures	109 155	5 785	-	114 940	75 554	39 386	65.7%	137 413	133 036
Buildings	102 955	5 785	-	108 740	75 554	33 186	69.5%	137 413	133 036
Other fixed structures	6 200	-	-	6 200	-	6 200	-	-	-
Machinery and equipment	7 069	-	-	7 069	6 368	701	90.1%	5 994	5 373
Transport equipment	-	-	-	-	-	-	-	1 736	1 368
Other machinery and equipment	7 069	-	-	7 069	6 368	701	90.1%	4 258	4 005
Software and other intangible assets	100	1 515	-	1 615	3 374	(1 759)	208.9%	-	-
Payments for financial assets	100	-	-	-	-	-	-	426	932
TOTAL	1 132 909	-	-	1 132 909	1 091 226	41 683	96.3%	1 207 275	1 205 246

APPROPRIATION STATEMENT
for the year ended 31 March 2021

PROGRAMME 1 - ADMINISTRATION

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1.1 Office of the MEC	9 089	(1 200)	-	7 889	7 873	16	99.8%	9 868	9 647
1.2 Senior Management	17 610	2 080	6 730	26 420	26 118	302	98.9%	23 204	23 126
1.3 Corporate Services	58 489	(1 300)	-	57 189	56 996	193	99.7%	74 545	74 822
1.4 Financial Management	84 179	1 150	-	85 329	85 519	(190)	100.2%	86 853	86 852
1.5 Communication Services	7 085	(730)	-	6 355	6 263	92	98.6%	6 879	6 800
Total	176 452	-	6 730	183 182	182 769	413	99.8%	201 349	201 247

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	158 315	(850)	6 730	164 195	162 109	2 086	98.7%	189 434	189 195
Compensation of employees	121 010	(5 050)	-	115 960	115 577	383	99.7%	122 275	120 526
Salaries and wages	102 893	(1 888)	-	101 005	100 625	380	99.6%	108 090	105 793
Social contributions	18 117	(3 162)	-	14 955	14 952	3	100.0%	14 185	14 733
Goods and services	37 305	4 200	6 730	48 235	46 532	1 703	96.5%	67 159	68 669
Administrative fees	463	(113)	-	350	253	97	72.3%	1 138	1 282
Advertising	1 171	(714)	-	457	1 023	(566)	223.9%	1 425	1 425
Minor assets	10	130	-	140	1 810	(1 670)	1292.9%	95	381
Audit costs: External	5 383	1 911	-	7 294	7 294	-	100.0%	6 819	6 819
Communication	598	752	-	1 350	376	974	27.9%	915	745

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Catering: Departmental activities	385	(277)	-	108	52	56	48.1%	561	710
Computer services	853	(753)	-	100	291	(191)	291.0%	3 879	4 061
Consultants: Business and advisory services	1 119	(849)	-	270	263	7	97.4%	1 990	2 275
Laboratory services	-	-	-	-	-	-	-	1	-
Legal services	7 163	4 053	6 730	17 946	24 047	(6 101)	134.0%	18 071	19 882
Contractors	977	(695)	-	282	241	41	85.5%	5 407	4 197
Agency and support / outsourced services	382	(110)	-	272	223	49	82.0%	266	267
Inventory: Clothing material and accessories	115	-	-	115	-	115	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	413	14
Inventory: Food and food supplies	137	(137)	-	-	-		-	-	-
Inventory: Materials supplies	-	-	-	-	-	-	-	1	-
Inventory Other supplies	-	-	-	-	-	-	-	89	-
Consumable supplies	783	1 914	-	2 697	1 081	1 616	40.1%	1 543	1 302
Consumable: Stationery, printing and office supplies	1 288	(1 129)	-	159	357	(198)	224.5%	2 238	1 716
Operating leases	846	2 234	-	3 080	-	3 080	-	1	-
Property payments	1 555	(692)	-	863	861	2	99.8%	3 797	3 787
Travel and subsistence	6 009	3 231	-	9 240	5 335	3 905	57.7%	12 428	14 556
Training and development	5 725	(2 818)	-	2 907	155	2 752	5.3%	2 974	1 637
Operating payments	1 977	(1 525)	-	452	1 855	(1 403)	410.4%	1 171	1 737
Venues and facilities	366	(213)	-	153	1 015	(862)	663.4%	1 925	1 864
Rental and hiring	-	-	-	-	-	-	-	12	12

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	9 738	850	-	10 588	10 587	1	100.0%	9 045	9 045
Provinces and municipalities	588	(348)	-	240	240	-	100.0%	286	286
Municipalities	588	(348)	-	240	240	-	100.0%	286	286
Municipal bank accounts	588	(348)	-	240	240	-	100.0%	286	286
Departmental agencies and accounts	2 000	(381)	-	1 619	1 619	-	100.0%	1 125	1 125
Departmental agencies and accounts	2 000	(381)	-	1 619	1 619	-	100.0%	1 125	1 125
Households	7 150	1 579	-	8 729	8 728	1	100.0%	7 634	7 634
Social benefits	7 150	1 529	-	8 679	8 678	1	100.0%	7 634	7 634
Other transfers to households	-	50	-	50	50	-	100.0%	-	-
Payment for capital assets	8 399	-	-	8 399	10 073	(1 674)	119.9%	2 444	2 075
Building and other fixed structures	6 511	(1 515)	-	4 996	4 996	-	100.0%	-	-
Buildings	6 511	(1 515)	-	4 996	4 996	-	100.0%	-	-
Machinery and equipment	1 788	-	-	1 788	1 703	85	95.2%	2 444	2 075
Transport equipment	-	-	-	-	-	-	-	1 736	1 368
Other machinery and equipment	1 788	-	-	1 788	1 703	85	95.2%	708	707
Software and other intangible assets	100	1 515	-	1 615	3 374	(1 759)	208.9%	-	-
Payments for financial assets	-	-	-	-	-	-	-	426	932
TOTAL	176 452	-	6 730	183 182	182 769	413	99.8%	201 349	201 247

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 1.1: Office of the MEC

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 089	(1 200)	-	7 889	7 873	16	99.8%	9 868	9 647
Compensation of employees	6 925	-	-	6 925	7 375	(450)	106.5%	6 356	6 152
Goods and services	2 164	(1 200)	-	964	498	466	51.7%	3 512	3 495
TOTAL	9 089	(1 200)	-	7 889	7 873	16	99.8%	9 868	9 647

Sub-programme 1.2: Senior Management

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	17 610	2 080	6 730	26 420	26 118	302	98.9%	23 204	23 126
Compensation of employees	10 547	(900)	-	9 647	9 572	75	99.2%	11 523	9 611
Goods and services	7 063	2 980	6 730	16 773	16 546	227	98.6%	11 681	13 515
TOTAL	17 610	2 080	6 730	26 420	26 118	302	98.9%	23 204	23 126

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 1.3: Corporate Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	54 751	(1 300)	-	53 451	53 041	410	99.2%	71 080	70 105
Compensation of employees	42 218	(1 300)	-	40 918	40 009	909	97.8%	44 662	42 935
Goods and services	12 533	-	-	12 533	13 032	(499)	104.0%	26 418	27 170
Transfers and subsidies	3 738	-	-	3 738	3 860	(122)	103.3%	3 121	3 442
Departmental agencies and accounts	2 000	(381)	-	1 619	1 619	-	100.0%	1 125	1 125
Households	1 738	381	-	2 119	2 241	(122)	105.8%	1 996	2 317
Payment for capital assets	-	-	-	-	95	(95)	-	344	343
Machinery and equipment	-	-	-	-	95	(95)	-	344	343
Payments for financial assets							-	-	932
TOTAL	58 489	(1 300)	-	57 189	56 996	193	99.7%	74 545	74 822

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 1.4: Financial Management

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	70 060	300	-	70 360	68 814	1 546	97.8%	78 403	79 517
Compensation of employees	59 421	(2 850)	-	56 571	55 345	1 226	97.8%	56 510	58 489
Goods and services	10 639	3 150	-	13 789	13 469	320	97.7%	21 893	21 028
Transfers and subsidies	6 000	850	-	6 850	6 727	123	98.2%	5 924	5 603
Provinces and municipalities	588	(348)	-	240	240	-	100.0%	286	286
Households	5 412	1 198	-	6 610	6 487	123	98.1%	5 638	5 317
Payment for capital assets	8 119	-	-	8 119	9 978	(1 859)	122.9%	2 100	1 732
Building and other fixed structures	6 511	(1 515)	-	4 996	4 996	-	100.0%	-	-
Machinery and equipment	1 608	-	-	1 608	1 608	-	100.0%	2 100	1 732
Software and other intangible assets	-	1 515	-	1 515	3 374	(1 859)	222.7%	-	-
Payment for financial assets	-	-	-		-	-	-	426	-
TOTAL	84 179	1 150	-	85 329	85 519	(190)	100.2%	86 853	86 852

Sub-programme 1.5: Communication Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**6 805**	**(730)**	**-**	**6 075**	**6 263**	**(188)**	**103.1%**	**6 879**	**6 800**
Compensation of employees	1 899	-	-	1 899	3 276	(1 377)	172.5%	3 224	3 339
Goods and services	4 906	(730)	-	4 176	2 987	1 189	71.5%	3 655	3 461
Payment for capital assets	**280**	**-**	**-**	**280**	**-**	**280**	**-**	**-**	**-**
Machinery and equipment	180	-	-	180	-	180	-	-	-
Software and intangible assets	100	-	-	100	-	100	-	-	-
TOTAL	**7 085**	**(730)**	**-**	**6 355**	**6 263**	**92**	**98.6%**	**6 879**	**6 800**

PROGRAMME 2 – SUSTAINABLE RESOURCE MANAGEMENT

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
2.1 Engineering Services	27 616	6 997	-	34 613	34 540	73	99.8%	37 022	36 727
2.2 Land Care Services	15 056	(600)	(500)	13 956	12 832	1 124	91.9%	13 154	13 097
2.3 Land Use Management	10 570	(4 994)	(2 820)	2 756	2 919	(163)	105.9%	2 572	2 555
2.4 Disaster Risk Management	15 594	(1 403)	(820)	13 371	12 961	410	96.9%	11 434	11 229
Total	**68 836**	**-**	**(4 140)**	**64 696**	**63 252**	**1 444**	**97.8%**	**64 182**	**63 608**

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	67 836	(7 300)	(4 140)	56 396	54 958	1 438	97.5%	53 525	60 154
Compensation of employees	37 573	(1)	(1 700)	35 872	35 788	84	99.8%	37 753	37 453
Salaries and wages	29 426	3 239	(1 700)	30 965	30 957	8	100.0%	32 680	32 541
Social contributions	8 147	(3 240)	-	4 907	4 831	76	98.5%	5 073	4 912
Goods and services	30 263	(7 299)	(2 440)	20 524	19 170	1 354	93.4%	15 772	22 701
Administrative fees	213	(107)	-	106	14	92	13.2%	144	139
Advertising	-	-	-	-	-	-	-	2	-
Minor assets	164	515	-	679	25	654	3.7%	284	37
Catering: Departmental activities	177	247	-	424	175	249	41.3%	549	560
Communication	129	(51)	-	78	42	36	53.8%	57	50
Computer services	364	21	-	385	185	200	48.1%	-	-
Consultants: Business and advisory services	803	(803)	-	-	-	-	-	-	-
Infrastructure and planning services	-	959	-	959	992	(33)	103.4%	-	-
Legal services	-	421	-	421	-	421	-	-	-
Contractors	7 157	(3 744)	(1 620)	1 793	2 369	(576)	132.1%	4 875	7 000
Agency and support/outsourced services	-	1 214	-	1 214	-	1 214	-	-	-
Inventory: Farming supplies	9 871	(6 569)	-	3 302	2 803	499	84.9%	2 105	4 195
Inventory: Fuel, gas and oil	2 000	(329)	(820)	851	2 290	(1 439)	269.1%	610	1 950
Inventory: Materials and supplies	133	(133)	-	-	-	-	-	-	-
Inventory: Medicine	-	750	-	750	-	750	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Inventory: Other supplies	5 359	(5 359)	-	-	128	(128)	-	860	3 226
Consumable supplies	430	5 218	-	5 648	6 936	(1 288)	122.8%	447	693
Consumable: Stationery, printing and office supplies	505	(425)	-	80	9	71	11.3%	86	86
Operating leases	91	809	-	900	-	900	-	-	-
Property payments	-	80	-	80	20	60	25.0%	7	12
Transport provided: Departmental activities	37	(37)	-	-	-	-	-		
Travel and subsistence	2 408	96	-	2 504	3 138	(634)	125.3%	4 636	4 610
Training and development	-	150	-	150	-	150	-	968	-
Operating payments	139	(119)	-	20	44	(24)	220.0%	43	44
Venues and facilities	195	(15)	-	180	-	180	-	99	99
Rental and hiring	88	(88)	-	-					
Payment for capital assets	1 000	7 300	-	8 300	8 294	6	99.9%	10 657	3 454
Building and other fixed structures	1 000	7 300	-	8 300	8 294	6	99.9%	10 557	3 454
Buildings	1 000	7 300	-	8 300	8 294	6	99.9%	10 557	3 454
Other fixed structures		-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	100	-
Other machinery and equipment	-	-	-	-	-	-	-	100	-
TOTAL	68 836	-	(4 140)	64 696	63 252	1 444	97.8%	64 182	63 608

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 2.1: Engineering Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	27 616	6 997	-	34 613	34 482	131	99.6%	36 922	36 727
Compensation of employees	24 179	6 994	-	31 173	31 855	(682)	102.2%	33 563	33 411
Goods and services	3 437	3	-	3 440	2 627	813	76.4%	3 359	3 316
Payment for capital assets	-	-	-	-	58	(58)	-	100	-
Buildings and other fixed structures	-	-	-	-	58	(58)	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	100	-
TOTAL	27 616	6 997	-	34 613	34 540	73	99.8%	37 022	36 727

Sub-programme 2.2: Land Care Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15 056	(600)	(500)	13 956	12 832	1 124	91.9%	10 182	12 746
Compensation of employees	4 191	(601)	-	3 590	2 928	662	81.6%	3 120	3 095
Goods and services	10 865	1	(500)	10 366	9 904	462	95.5%	7 062	9 651
Payment for capital assets	-	-	-	-	-	-	-	2 972	351
Building and other fixed structures	-	-	-	-	-	-	-	2 972	351
TOTAL	15 056	(600)	(500)	13 956	12 832	1 124	91.9%	13 154	13 097

APPROPRIATION STATEMENT
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Sub-programme 2.3: Land Use Management

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10 570	(4 994)	(2 820)	2 756	2 919	(163)	105.9%	2 572	2 555
Compensation of employees	6 730	(4 994)	(1 700)	36	-	36	-	-	-
Goods and services	3 840	-	(1 120)	2 720	2 919	(199)	107.3%	2 572	2 555
TOTAL	10 570	(4 994)	(2 820)	2 756	2 919	(163)	105.9%	2 572	2 555

Sub-programme 2.4: Disaster Risk Management

	2020/21							**2019/20**	
	Adjusted Appropriation	**Shifting of Funds**	**Virement**	**Final Appropriation**	**Actual Expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual expenditure**
Economic classification	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Current payments	**14 594**	**(8 703)**	**(820)**	**5 071**	**4 725**	**346**	**93.2%**	**3 849**	**8 126**
Compensation of employees	2 473	(1 400)	-	1 073	1 005	68	93.7%	1 070	947
Goods and services	12 121	(7 303)	(820)	3 998	3 720	278	93.0%	2 779	7 179
Payment for capital assets	**1 000**	**7 300**	**-**	**8 300**	**8 236**	**64**	**99.2%**	**7 585**	**3 103**
Building and other fixed structures	1 000	7 300	-	8 300	8 236	64	99.2%	7 585	3 103
TOTAL	**15 594**	**(1 403)**	**(820)**	**13 371**	**12 961**	**410**	**96.9%**	**11 434**	**11 229**

APPROPRIATION STATEMENT
for the year ended 31 March 2021

PROGRAMME 3 – FARMER SUPPORT AND DEVELOPMENT

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
3.1 Farmers Settlement and Development	132 007	8 400	9 977	150 384	160 185	(9 801)	106.5%	122 486	122 469
3.2 Extension and Advisory Services	271 422	(8 400)	-	263 022	231 884	31 138	88.2%	306 590	306 497
3.3 Food Security	80 062	-	-	80 062	76 208	3 854	95.2%	114 312	114 419
Total	483 491	-	9 977	493 468	468 277	25 191	94.9%	543 388	543 385

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	391 158	-	9 977	401 135	405 876	(4 741)	101.2%	421 472	417 554
Compensation of employees	170 033	(1 000)	-	169 033	168 857	176	99.9%	185 865	182 927
Salaries and wages	147 739	518	-	148 257	148 255	2	100.0%	164 268	161 718
Social contributions	22 294	(1 518)	-	20 776	20 602	174	99.2%	21 597	21 209
Goods and services	221 125	1 000	9 977	232 102	237 019	(4 917)	102.1%	235 607	234 627
Administrative fees	329	24	-	353	36	317	10.2%	675	667
Advertising	179	621	-	800	239	561	29.9%	640	642
Minor assets	-	4	-	4	4	-	100.0%	-	-
Catering: Departmental activities	406	(344)	-	62	43	19	69.4%	438	437
Communication	13 856	5 231	-	19 087	20 671	(1 584)	108.3%	18 232	18 732
Computer services	-	-	-	-	-	-	-	1 000	965
Consultants: Business and advisory services	-	-	-	-	-	-	-	306	306
Infrastructure and planning services	6 200	6 488	1 513	14 201	13 322	879	93.8%	884	884
Legal services	-	2 246	-	2 246	-	2 246	-	1	-
Contractors	19 549	(17 666)	-	1 883	2 554	(671)	135.6%	9 209	9 594
Agency and support/outsourced services	32 000	6 354	4 081	42 435	43 327	(892)	102.1%	7 676	7 884
Fleet services	14 217	(2 250)	-	11 967	11 913	54	99.5%	10 680	10 680
Inventory: Farming supplies	29 472	21 477	-	50 949	51 280	(331)	100.6%	75 523	76 810
Inventory: Fuel ,oil, gas	-	3 745	-	3 745	2 645	1 100	70.6%	2 810	3 295
Inventory: Materials and supplies	-	-	-	-	-	-	-	9	-
Inventory: Medical Supplies	1 744	(1 744)	-	-	-	-	-	-	-
Inventory: Medicine	-	2 920	-	2 920	-	2 920	-	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Inventory: Other supplies	15 825	(15 825)	-	-	-	-	-	2 209	-
Consumable supplies	1 176	650	-	1 826	1 639	187	89.8%	10 809	11 093
Consumable: Stationery, printing and office supplies	2 017	(985)	-	1 032	1 123	(91)	108.8%	1 121	1 967
Operating leases	27 524	(11 569)	-	15 955	21 327	(5 372)	133.7%	18 469	18 828
Property payments	11 347	(2 844)	-	8 503	6 018	2 485	70.8%	8 117	6 862
Travel and subsistence	8 914	719	-	9 633	13 470	(3 837)	139.8%	20 578	18 038
Training and development	35 013	3 958	4 383	43 354	46 988	(3 634)	108.4%	43 739	44 369
Operating payments	868	100	-	968	396	572	40.9%	531	481
Venues and facilities	489	(310)	-	179	24	155	13.4%	1 951	1 938
Rental and hiring	-	-	-	-	-	-	-	-	155
Payment for capital assets	92 333	-	-	92 333	62 401	29 932	67.6%	121 916	125 831
Building and other fixed structures	89 983	-	-	89 983	59 697	30 286	66.3%	119 856	123 085
Building	83 783	-	-	83 783	59 697	24 086	71.3%	119 856	123 085
Other fixed structures	6 200	-	-	6 200	-	6 200	-	-	-
Machinery and equipment	2 350	-	-	2 350	2 704	(354)	115.1%	2 060	2 746
Other machinery and equipment	2 350	-	-	2 350	2 704	(354)	115.1%	2 060	2 746
TOTAL	483 491	-	9 977	493 468	468 277	25 191	94.9%	543 388	543 385

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 3.1: Farmers Settlement and Development

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**129 907**	**8 400**	**9 977**	**148 284**	**157 481**	**(9 197)**	**106.2%**	**120 486**	**119 785**
Compensation of employees	17 114	7 400	-	24 514	29 693	(5 179)	121.1%	28 284	28 497
Goods and services	112 793	1 000	9 977	123 770	127 788	(4 018)	103.2%	92 202	91 288
Payment for capital assets	**2 100**	**-**	**-**	**2 100**	**2 704**	**(604)**	128.8%	**2 000**	**2 684**
Machinery and equipment	2 100	-	-	2 100	2 704	(604)	128.8%	2 000	2 684
TOTAL	**132 007**	**8 400**	**9 977**	**150 384**	**160 185**	**(9 801)**	**106.5%**	**122 486**	**122 469**

Sub-programme 3.2: Extension and Advisory Services

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	187 389	(8 400)	-	178 989	176 012	2 977	98.3%	193 625	197 796
Compensation of employees	147 183	(8 400)	-	138 783	134 936	3 847	97.2%	148 366	145 049
Goods and services	40 206	-	-	40 206	41 076	(870)	102.2%	45 259	52 747
Payment for capital assets	84 033	-	-	84 033	55 872	28 161	66.5%	112 965	108 701
Building and other fixed structure	83 783	-	-	83 783	55 872	27 911	66.7%	112 905	108 639
Machinery and equipment	250	-	-	250	-	250	-	60	62
TOTAL	271 422	(8 400)	-	263 022	231 884	31 138	88.2%	306 590	306 497

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 3.3: Food Security

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	73 862	-	-	73 862	72 383	1 479	98.0%	107 361	99 973
Compensation of employees	5 736	-	-	5 736	4 228	1 508	73.7%	9 215	9 381
Goods and services	68 126	-	-	68 126	68 155	(29)	100.0%	98 146	90 592
Payment for capital assets	6 200	-	-	6 200	3 825	2 375	61.7%	6 951	14 446
Building and other fixed structure	6 200	-	-	6 200	3 825	2 375	61.7%	6 951	14 446
TOTAL	80 062	-	-	80 062	76 208	3 854	95.2%	114 312	114 419

PROGRAMME 4 – VETERINARY SERVICES

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub-programme	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Animal Health	102 282	-	(500)	101 782	101 752	30	100.0%	93 392	92 809
4.2 Veterinary Public Health	28 396	-	(800)	27 596	26 458	1 138	95.9%	26 672	26 637
4.3 Veterinary Laboratory Services	12 027	-	(790)	11 237	10 026	1 211	89.2%	10 716	10 588
Total	142 705	-	(2 090)	140 615	138 236	2 379	98.3%	130 780	130 034

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for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	137 603	-	(2 090)	135 513	135 790	(277)	100.2%	130 303	130 007
Compensation of employees	109 236	-	(1 110)	108 126	108 268	(142)	100.1%	110 879	111 313
Salaries and wages	92 162	680	(330)	92 512	92 513	(1)	100.0%	95 576	95 698
Social contributions	17 074	(680)	(780)	15 614	15 755	(141)	100.9%	15 303	15 615
Goods and services	28 367	-	(980)	27 387	27 522	(135)	100.5%	19 424	18 694
Administrative fees	331	(99)	(100)	132	2	130	1.5%	162	159
Minor assets	210	(32)	55	233	53	180	22.7%	2	37
Catering: Departmental activities	58	80	(28)	110	-	110	-	86	88
Communication	640	(227)	(55)	358	121	237	33.8%	114	134
Laboratory services	1 754	334	(1 111)	977	1 006	(29)	103.0%	1 120	1 092
Legal services	-	921	1 033	1 954	-	1 954	-	-	-
Contractors	1 111	(522)	(537)	52	22	30	42.3%	57	125
Agency and support/outsourced services	409	(137)	(272)	-	-	-	-	-	-
Inventory: Clothing material and accessories	181	(181)	4	4	-	4	-	-	-
Inventory: Farming supplies	-	-	1 353	1 353	2 209	(856)	163.3%	856	648
Inventory: Fuel, oil and gas	110	(22)	1	89	87	2	97.8%	95	49
Inventory: Materials and supplies	1 145	(62)	(1 083)	-	-	-	-	14	-
Inventory: Medical supplies	2 555	-	(2 555)	-	-	-	-	-	-
Inventory: Medicine	13 843	(294)	(2 696)	10 853	14 702	(3 849)	135.5%	5 945	5 929
Inventory: Other supplies	-	164	50	214	-	214	-	-	-
Consumable supplies	767	(280)	866	1 353	889	464	65.7%	654	841
Consumable: Stationery, printing and office supplies	431	26	69	526	338	188	64.3%	513	307
Operating leases	936	(310)	726	1 352	1 826	(474)	135.1%	1 700	1 710

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Property payments	1 162	400	579	2 141	880	1 261	41.1%	1 337	792
Travel and subsistence	2 436	201	2 520	5 157	5 105	52	99.0%	6 066	6 226
Training and development	-	-	-	-	-	-	-	173	-
Operating payments	288	(10)	201	479	254	225	53.0%	265	248
Venues and facilities	-	50	-	50	28	22	56.0%	265	309
Payment for capital assets	5 102	-	-	5 102	2 446	2 656	47.9%	477	27
Buildings and other fixed structures	3 216	-	-	3 216	640	2 576	19.9%	-	-
Buildings	3 216	-	-	3 216	640	2 576	19.9%	-	-
Machinery and equipment	1 886	-	-	1 886	1 806	80	95.8%	477	27
Other machinery and equipment	1 886	-	-	1 886	1 806	80	95.8%	477	27
TOTAL	142 705	-	(2 090)	140 615	138 236	2 379	98.3%	130 780	130 034

Sub-programme 4.1: Animal Health

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	97 256	-	(500)	96 756	99 306	(2 550)	102.6%	92 987	92 782
Compensation of employees	76 969	-	(500)	76 469	76 244	225	99.7%	79 398	79 247
Goods and services	20 287	-	-	20 287	23 062	(2 775)	113.7%	13 589	13 535
Payment for capital assets	5 026	-	-	5 026	2 446	2 580	48.7%	405	27
Buildings and other fixed structures	3 216	-	-	3 216	640	2 576	19.9%	-	-
Machinery and equipment	1 810	-	-	1 810	1 806	4	99.8%	405	27
TOTAL	102 282	-	(500)	101 782	101 752	30	100.0%	93 392	92 809

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Sub-programme 4.2: Veterinary Public Health

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**28 320**	**-**	**(800)**	**27 520**	**26 458**	**1 062**	**96.1%**	**26 600**	**26 637**
Compensation of employees	23 308	-	-	23 308	23 865	(557)	102.4%	22 849	23 550
Goods and services	5 012	-	(800)	4 212	2 593	1 619	61.6%	3 751	3 087
Payment for capital assets	**76**	**-**	**-**	**76**	**-**	**76**	**-**	**72**	**-**
Machinery and equipment	76	-	-	76	-	76	-	72	-
TOTAL	**28 396**	**-**	**(800)**	**27 596**	**26 458**	**1 138**	**95.9%**	**26 672**	**26 637**

Sub-programme 4.3: Veterinary Laboratory Services

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	**12 027**	**-**	**(790)**	**11 237**	**10 026**	**1 211**	**89.2%**	**10 716**	**10 588**
Compensation of employees	8 959	-	(610)	8 349	8 159	190	97.7%	8 632	8 516
Goods and services	3 068	-	(180)	2 888	1 867	1 021	64.6%	2 084	2 072
TOTAL	**12 027**	**-**	**(790)**	**11 237**	**10 026**	**1 211**	**89.2%**	**10 716**	**10 588**

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for the year ended 31 March 2021

PROGRAMME 5 – RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

	2020/21							2019/20	
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 Research	30 797	-	(2 850)	27 947	27 435	512	98.2%	29 298	29 299
5.2 Technology Transfer	7 509	-	(880)	6 629	6 026	603	90.9%	6 673	6 673
5.3 Research Infrastructure Support	22 076	-	(1 100)	20 976	17 924	3 052	85.5%	19 540	19 478
Total	60 382	-	(4 830)	55 552	51 385	4 167	92.5%	55 511	55 450

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	59 097	-	(4 830)	54 267	51 385	2 882	94.7%	55 511	55 450
Compensation of employees	45 338	-	(680)	44 658	44 620	38	99.9%	45 578	45 525
Salaries and wages	38 621	-	(824)	37 797	37 795	2	100.0%	39 464	38 796
Social contributions	6 717	-	144	6 861	6 825	36	99.5%	6 114	6 729
Goods and services	13 759	-	(4 150)	9 609	6 765	2 844	70.4%	9 933	9 925
Administrative fees	192	(18)	-	174	18	156	10.3%	135	149
Minor assets	158	85	-	243	3	240	1.2%	13	13
Catering: Departmental activities	100	(87)	-	13	8	5	61.5%	8	8
Communication	297	(45)	(70)	182	103	79	56.6%	115	90
Computer services	822	-	(272)	550	549	1	99.8%	577	429
Consultants: Business and advisory services	-	-	-	-	-	-	-	285	-

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for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Laboratory services	30	(1)	-	29	-	29	-	-	28
Legal services	-	732	-	732	-	732	-	-	-
Contractors	4 885	(2 954)	(850)	1 081	83	998	7.7%	102	-
Inventory: Farming supplies	1 008	(200)	(482)	326	124	202	38.0%	594	456
Inventory: Fuel, oil and gas	820	(487)	-	333	-	333	-	1 932	200
Inventory: Materials and supplies	158	(115)	(43)	-	-	-	-	2	-
Inventory: Medical supplies	200	-	(200)	-	-	-	-	-	-
Inventory: Medicine	-	182	-	182	-	182	-	92	92
Inventory: Other supplies	-	38	-	38	-	38	-	-	-
Consumable supplies	294	451	(148)	597	1 586	(989)	265.7%	2 394	1 871
Consumable: Stationery, printing and office supplies	448	117	(244)	321	305	16	95.0%	77	166
Operating lease	-	1 500	-	1 500	-	1 500	-	-	-
Property payments	374	1 090	-	1 464	1 262	202	86.2%	1 774	1 414
Travel and subsistence	3 474	(268)	(1 814)	1 392	2 583	(1 191)	185.6%	1 622	4 144
Training and development	-	12	-	12	-	12	-	-	673
Operating payments	449	8	(27)	430	141	289	32.8%	151	182
Venues and facilities	50	(40)	-	10	-	10	-	60	10
Payment for capital assets	1 285	-	-	1 285	-	1 285	-	-	-
Buildings and other fixed structures	445	-	-	445	-	445	-	-	-
Buildings	445	-	-	445	-	445	-	-	-
Machinery and equipment	840	-	-	840	-	840	-	-	-
Other machinery and equipment	840	-	-	840	-	840	-	-	-
TOTAL	60 382	-	(4 830)	55 552	51 385	4 167	92.5%	55 511	55 450

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 5.1: Research

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30 352	-	(2 850)	27 502	27 435	67	99.8%	29 298	29 299
Compensation of employees	24 873	-	(250)	24 623	24 606	17	99.9%	24 873	24 360
Goods and services	5 479	-	(2 600)	2 879	2 829	50	98.3%	4 425	4 939
Payment for capital assets	445	-	-	445	-	445	-	-	-
Building and other fixed structures	445	-	-	445	-	445	-	-	-
TOTAL	30 797	-	(2 850)	27 947	27 435	512	98.2%	29 298	29 299

Sub-programme 5.2: Technology Transfer

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 969	-	(880)	6 089	6 026	63	99.0%	6 673	6 673
Compensation of employees	5 074	-	(180)	4 894	4 886	8	99.8%	4 769	5 023
Goods and services	1 895	-	(700)	1 195	1 140	55	95.4%	1 904	1 650
Payment for capital assets	540	-	-	540	-	540	-	-	-
Machinery and equipment	540	-	-	540	-	540	-	-	-
TOTAL	7 509	-	(880)	6 629	6 026	603	90.9%	6 673	6 673

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 5.3: Research Infrastructure Support

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21 776	-	(1 100)	20 676	17 924	2 752	86.7%	19 540	19 478
Compensation of employees	15 391	-	(250)	15 141	15 128	13	99.9%	15 936	16 142
Goods and services	6 385	-	(850)	5 535	2 796	2 739	50.5%	3 604	3 336
Payment for capital assets	300	-	-	300	-	300	-	-	-
Machinery and equipment	300	-	-	300	-	300	-	-	-
TOTAL	22 076	-	(1 100)	20 976	17 924	3 052	85.5%	19 540	19 478

PROGRAMME 6 – AGRICULTURAL ECONOMICS SERVICES

	2020/21							2019/20	
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 Production Economic and Marketing Support	4 585	-	(700)	3 885	3 453	432	88.9%	3 514	3 515
6.2 Macro Economics Support	9 517	-	(400)	9 117	9 054	63	99.3%	12 435	12 430
Total	14 102	-	(1 100)	13 002	12 507	495	96.2%	15 949	15 945

APPROPRIATION STATEMENT
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	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13 947	-	(1 100)	12 847	12 352	495	96.1%	15 949	15 945
Compensation of employees	11 396	-	(200)	11 196	11 153	43	99.6%	12 180	12 271
Salaries and wages	9 864	(27)	59	9 896	9 891	5	99.9%	10 790	10 964
Social contributions	1 532	27	(259)	1 300	1 262	38	97.1%	1 390	1 307
Goods and services	2 551	-	(900)	1 651	1 199	452	72.6%	3 769	3 674
Administrative fees	173	(78)	(61)	34	8	26	23.5%	148	176
Advertising	-	10	-	10	-	10	-	-	-
Minor assets	56	(33)	-	23	-	23	-	348	348
Catering: Departmental activities	116	3	(89)	30	-	30	-	402	356
Communication	323	(95)	(200)	28	28	-	100.0%	21	26
Legal services	-	300	-	300	-	300	-	-	-
Contractors	-	-	-	-	-	-	-	216	216
Agency and support/outsourced services	-	10	-	10	-	10	-	-	-
Consumable supplies	-	-	-	-	-	-	-	20	20
Property payments	-	50	-	50	46	4	92.0%	46	46
Travel and subsistence	1 696	(271)	(550)	875	1 053	(178)	120.3%	2 076	2 056
Operating payments	187	(46)	-	141	53	88	37.6%	198	79
Venues and facilities	-	150	-	150	11	139	7.3%	294	351
Payment for capital assets	155	-	-	155	155	-	100.0%	-	-
Machinery and equipment	155	-	-	155	155	-	100.0%	-	-
Other machinery and equipment	155	-	-	155	155	-	100.0%	-	-
TOTAL	14 102	-	(1 100)	13 002	12 507	495	96.2%	15 949	15 945

APPROPRIATION STATEMENT
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Sub-programme 6.1: Production Economics and Marketing Support

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4 430	-	(700)	3 730	3 298	432	88.4%	3 514	3 515
Compensation of employees	3 475	-	(200)	3 275	2 984	291	91.1%	2 846	3 007
Goods and services	955	-	(500)	455	314	141	69.0%	668	508
Payment for capital assets	155	-	-	155	155	-	100.0%	-	-
Machinery and equipment	155	-	-	155	155	-	100.0%	-	-
TOTAL	4 585	-	(700)	3 885	3 453	432	88.9%	3 514	3 515

Sub-programme 6.2: Macro Economics Support

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	9 517	-	(400)	9 117	9 054	63	99.3%	12 435	12 430
Compensation of employees	7 921	-	-	7 921	8 169	(248)	103.1%	9 334	9 264
Goods and services	1 596	-	(400)	1 196	885	311	74.0%	3 101	3 166
TOTAL	9 517	-	(400)	9 117	9 054	63	99.3%	12 435	12 430

APPROPRIATION STATEMENT
for the year ended 31 March 2021

PROGRAMME 7 – STRUCTURED AGRICULTURE EDUCATION AND TRAINING

	2020/21							2019/20	
Sub-programme	**Adjusted Appropriation**	**Shifting of Funds**	**Virement**	**Final Appropriation**	**Actual Expenditure**	**Variance**	**Expenditure as % of final appropriation**	**Final Appropriation**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	R'000	**%**	**R'000**	**R'000**
7.1 Agriculture Skills Development	29 473	-	(2 347)	27 126	20 646	6 480	76.1%	27 236	27 194
Total	**29 473**	**-**	**(2 347)**	**27 126**	**20 646**	**6 480**	**76.1%**	**27 236**	**27 194**

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 473	-	(2 347)	24 126	20 079	4 047	83.2%	24 736	24 936
Compensation of employees	12 284	-	10	12 294	12 285	9	99.9%	13 469	13 183
Salaries and wages	10 031	3	10	10 044	10 038	6	99.9%	11 265	10 920
Social contributions	2 253	(3)	-	2 250	2 247	3	99.9%	2 204	2 263
Goods and services	14 189	-	(2 357)	11 832	7 794	4 038	65.9%	11 267	11 753
Administrative fees	111	181	-	292	261	31	89.4%	53	59
Advertising	-	6	-	6	-	6	-	-	-
Minor assets	-	312	-	312	-	312	-	-	-
Catering: Departmental activities	74	(43)	-	31	-	31	-	-	-
Communication	183	(181)	-	2	-	2	-	133	-
Legal services	-	331	-	331	-	331	-	-	-
Contractors	569	(128)	-	441	347	94	78.7%	32	32

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for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Inventory: Clothing and accessories	-	5	-	5	-	5	-	-	-
Inventory: Farming supplies	-	544	-	544	-	544	-	118	100
Inventory: Food and food supplies	354	(354)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	290	(289)	-	1	-	1	-	75	-
Inventory: Learner and teacher support material	332	(332)	-	-	-	-	-	-	-
Inventory: Materials and supplies	347	(347)	-	-	-	-	-	-	-
Consumable supplies	1 133	(469)	-	664	731	(67)	110.1%	1 251	441
Consumable: Stationery, printing and office supplies	602	(363)	-	239	283	(44)	118.4%	127	100
Operating leases	483	97	-	580	-	580	-	-	-
Property payments	972	546	-	1 518	980	538	64.6%	1 290	1 019
Travel and subsistence	921	3 310	-	4 231	3 395	836	80.2%	1 107	1 734
Training and development	7 280	(2 961)	(2 357)	1 962	1 222	740	62.3%	7 033	8 208
Operating payments	353	(270)	-	83	31	52	37.3%	48	60
Venues and facilities	185	405	-	590	544	46	92.2%	-	-
Payment for capital assets	3 000	-	-	3 000	567	2 433	18.9%	2 500	2 258
Buildings and other fixed structures	3 000	-	-	3 000	567	2 433	18.9%	2 500	2 258
Buildings	3 000	-	-	3 000	567	2 433	18.9%	2 500	2 258
TOTAL	29 473	-	(2 347)	27 126	20 646	6 480	76.1%	27 236	27 194

Sub-programme 7.1: Agricultural Skills Development

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26 473	-	(2 347)	24 126	20 079	4 047	83.2%	24 736	24 936
Compensation of employees	12 284	-	10	12 294	12 285	9	99.9%	13 469	13 183
Goods and services	14 189	-	(2 357)	11 832	7 794	4 038	65.9%	11 267	11 753
Payment for capital assets	3 000	-	-	3 000	567	2 433	18.9%	2 500	2 258
Building and other fix structures	3000	-	-	3 000	567	2 433	18.9%	2500	2 258
TOTAL	29 473	-	(2 347)	27 126	20 646	6 480	76.1%	27 236	27 194

PROGRAMME 8 – RURAL DEVELOPMENT COORDINATION

	2020/21							2019/20	
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
8.1 Rural Development Coordination	19 064	-	(900)	18 164	18 070	94	99.5%	17 310	17 275
8.2 Social Facilitation	5 803	-	(450)	5 353	5 284	69	98.7%	5 317	5 043
Total	24 867	-	(1 350)	23 517	23 354	163	99.3%	22 627	22 318

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for the year ended 31 March 2021

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	24 867	-	(1 350)	23 517	23 354	163	99.3%	22 627	22 318
Compensation of employees	20 200	-	-	20 200	20 146	54	99.7%	19 208	18 936
Salaries and wages	17 488	329	-	17 817	17 796	21	99.9%	17 157	16 750
Social contributions	2 712	(329)	-	2 383	2 350	33	98.6%	2 051	2 186
Goods and services	4 667	-	(1 350)	3 317	3 208	109	96.7%	3 419	3 382
Administrative fees	237	(82)	(70)	85	7	78	8.2%	56	48
Minor assets	69	(69)	-	-	-	-	-	14	-
Catering: Departmental activities	128	(79)	(26)	23	-	23	-	51	46
Communication	201	55	(106)	150	88	62	58.7%	47	60
Infrastructure and planning	850	(850)	-	-	845	(845)	-	-	-
Legal services	-	90	-	90	-	90	-	-	-
Contractors	1 238	(290)	(948)	-	-	-	-	28	-
Inventory: Other supplies	-	-	-	-	-	-	-	68	-
Consumable supplies	4	(4)	-	-	-	-	-	14	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	180	-
Travel and subsistence	1 597	1 072	-	2 669	2 262	407	84.8%	2 718	3 043
Operating payments	86	(36)	-	50	-	50	-	-	76
Venues and facilities	12	238	-	250	6	244	2.4%	88	109
Rental and hiring	245	(45)	(200)	-	-	-	-	155	-
TOTAL	24 867	-	(1 350)	23 517	23 354	163	99.3%	22 627	22 318

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for the year ended 31 March 2021

Sub-programme 8.1: Rural Development Coordination

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	19 064	-	(900)	18 164	18 070	94	99.5%	17 310	17 275
Compensation of employees	15 783	-	-	15 783	15 281	502	96.8%	15 064	14 583
Goods and services	3 281	-	(900)	2 381	2 789	(408)	117.1%	2 246	2 692
TOTAL	19 064	-	(900)	18 164	18 070	94	99.5%	17 310	17 275

Sub-programme 8.2: Social Facilitation

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5 803	-	(450)	5 353	5 284	69	98.7%	5 317	5 043
Compensation of employees	4 417	-	-	4 417	4 865	(448)	110.1%	4 144	4 353
Goods and services	1 386	-	(450)	936	419	517	44.8%	1 173	690
TOTAL	5 803	-	(450)	5 353	5 284	69	98.7%	5 317	5 043

APPROPRIATION STATEMENT
for the year ended 31 March 2021

PROGRAMME 9 – ENVIRONMENTAL AFFAIRS

	2020/21							2019/20	
Sub-programme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
9.1 CD: Office Support	6 151	3 197	-	9 348	8 848	500	94.7%	7 772	7 769
9.2 Environmental Policy, Planning and Coordination	3 856	(720)	-	3 136	3 102	34	98.9%	4 428	4 425
9.3 Compliance and Enforcement	12 115	3 023	-	15 138	15 136	2	100.0%	14 282	14 280
9.4 Environmental Quality Management	24 264	(3 200)	(850)	20 214	20 093	121	99.4%	21 221	20 974
9.5 Environmental Empowerment Services	86 215	(2 300)	-	83 915	83 621	294	99.6%	98 550	98 617
Total	132 601	-	(850)	131 751	130 800	951	99.3%	146 253	146 065

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	127 551	-	(850)	126 701	129 440	(2 739)	102.2%	140 840	141 301
Compensation of employees	102 713	-	(850)	101 863	101 852	11	100.0%	92 420	97 485
Salaries and wages	91 146	1 130	(850)	91 426	91 422	4	100.0%	81 045	87 151
Social contributions	11 567	(1 130)	-	10 437	10 430	7	99.9%	11 375	10 334
Goods and services	24 838	-	-	24 838	27 588	(2 750)	111.1%	48 420	43 816
Administrative fees	518	(417)	-	101	24	77	23.8%	423	255
Minor assets	56	214	-	270	-	270	-	128	35
Catering: Departmental activities	121	69	-	190	-	190	-	179	69
Communication	434	(61)	-	373	150	223	40.2%	352	148
Infrastructure and planning services	678	(678)	-	-	-	-	-	-	-
Legal services	2 551	34	-	2 585	2 557	28	98.9%	3 253	1 443
Contractors	1 784	(1 649)	-	135	-	135	-	7 301	6 063
Agency and support / outsourced services	-	6	-	6	376	(370)	6266.7%	1 000	791
Inventory: Clothing material and supplies	150	(150)	-	-	-	-	-	-	-
Inventory: Farming supplies	-	20	-	20	-	20	-	223	37
Inventory: Fuel ,oil and gas	475	(368)	-	107	57	50	53.3%	33	-
Inventory: Materials and supplies	-	1	-	1	-	1	-	12	-
Inventory: Other supplies	150	(150)	-	-	-	-	-	-	-
Consumable supplies	387	(213)	-	174	98	76	56.3%	1 781	2 648
Consumable: Stationery, printing and office supplies	308	(198)	-	110	48	62	43.6%	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Operating leases	-	-	-	-	-	-	-	2 117	1 749
Property payments	12 119	4 052	-	16 171	20 705	(4 534)	128.0%	19 678	22 114
Travel and subsistence	4 495	(345)	-	4 150	3 439	711	82.9%	11 293	8 318
Training and development	-	80	-	80	-	80	-	-	-
Operating payments	612	(347)	-	265	106	159	40.0%	610	109
Venues and facilities	-	100	-	100	28	72	28.0%	37	37
Payment for capital assets	5 050	-	-	5 050	1 360	3 690	26.9%	5 413	4 764
Building and other fixed structures	5 000	-	-	5 000	1 360	3 640	27.2%	4 500	4 239
Buildings	5 000	-	-	5 000	1 360	3 640	27.2%	4 500	4 239
Machinery and equipment	50	-	-	50	-	50	-	913	525
Other machinery and equipment	50	-	-	50	-	50	-	913	525
TOTAL	132 601	-	(850)	131 751	130 800	951	99.3%	146 253	146 065

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 9.1: CD: Office Support

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6 101	1 397	-	7 498	8 848	(1 350)	118.0%	7 772	7 769
Compensation of employees	223	150	-	373	-	373	-	829	167
Goods and services	5 878	1 247	-	7 125	8 848	(1 723)	124.2%	6 943	7 602
Payments for capital assets	50	1 800	-	1 850	-	1 850	-	-	-
Building and other fix structures	-	1 800	-	1 800	-	1 800	-	-	-
Machinery and equipment	50	-	-	50	-	50	-	-	-
TOTAL	6 151	3 197	-	9 348	8 848	500	94.7%	7 772	7 769

Sub-programme 9.2: Environmental Policy Planning and Coordination

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 856	(720)	-	3 136	3 102	34	98.9%	4 428	4 425
Compensation of employees	2 851	(150)	-	2 701	2 689	12	99.6%	2 752	2 670
Goods and services	1 005	(570)	-	435	413	22	94.9%	1 676	1 755
TOTAL	3 856	(720)	-	3 136	3 102	34	98.9%	4 428	4 425

Sub-programme 9.3: Compliance and Enforcement

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12 115	3 023	-	15 138	15 136	2	100.0%	14 232	14 280
Compensation of employees	6 782	550	-	7 332	6 223	1 109	84.9%	6 228	6 228
Goods and services	5 333	2 473	-	7 806	8 913	(1 107)	114.2%	8 004	8 052
Payment for capital assets	-	-	-	-	-	-	-	50	-
Machinery and equipment	-	-	-	-	-	-	-	50	-
TOTAL	12 115	3 023	-	15 138	15 136	2	100.0%	14 282	14 280

Sub-programme 9.4: Environmental Quality Management

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21 264	(1 400)	(850)	19 014	18 953	61	99.7%	19 791	19 680
Compensation of employees	18 429	(550)	(850)	17 029	16 974	55	99.7%	16 260	16 752
Goods and services	2 835	(850)	-	1 985	1 979	6	99.7%	3 531	2 928
Payment for capital assets	3 000	(1 800)	-	1 200	1 140	60	95.0%	1 430	1 294
Building and other fixed structures	3 000	(1 800)	-	1 200	1 140	60	95.0%	1 250	1 294
Machinery and equipment	-	-	-	-	-	-	-	180	-
TOTAL	24 264	(3 200)	(850)	20 214	20 093	121	99.4%	21 221	20 974

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Sub-programme 9.5: Environmental Empowerment Services

	2020/21							2019/20	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	84 215	(2 300)	-	81 915	83 401	(1 486)	101.8%	94 617	95 147
Compensation of employees	74 428	-	-	74 428	75 966	(1 538)	102.1%	66 351	71 668
Goods and services	9 787	(2 300)	-	7 487	7 435	52	99.3%	28 266	23 479
Payment for capital assets	2 000	-	-	2 000	220	1 780	11.0%	3 933	3 470
Buildings and other fixed structures	2 000	-	-	2 000	220	1 780	11.0%	3 250	2 945
Machinery and equipment	-	-	-	-	-	-	-	683	525
TOTAL	86 215	(2 300)	-	83 915	83 621	294	99.6%	98 550	98 617

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1

Per programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Prg1: Administration	183 182	182 769	413	0%
Prg2: Sustainable Resource Management	64 696	63 252	1 444	2%
Prg3: Farmer Support and Development	493 468	468 277	25 191	5%
Prg4: Veterinary Services	140 615	138 236	2 379	2%
Prg5: Research and Technology Development Services	55 552	51 385	4 167	8%
Prg6: Agricultural Economics Services	13 002	12 507	495	4%
Prg7: Structured Agricultural Education and Training	27 126	20 646	6 480	24%
Prg8: Rural Development Coordination	23 517	23 354	163	1%
Prg9: Environmental Affairs	131 751	130 800	951	1%

Programme 3: The variance is as a result of covid-19 restrictions level 5 and 4: led to delays in advertisement of bids, appointment of service providers, manufacturing sector was under pressure for supplying materials.

Programme 5: The variance is as a result of covid-19 restrictions level 5 and 4: led to delays in advertisement of bids, appointment of service providers, manufacturing sector was under pressure for supplying materials

Programme 6: The variance is as a result of travelling and accommodation was reduced due to the Covid_19 Level 5, 4, 3 regulations on social distancing.

Programme 7: The variance is as a results of delays in resuming trainings and workshops due to Covid-19 restrictions, level 5 and 4. Furthermore training could not be conducted virtual since this are contact sessions with farmers however the department started training on level one and they are still ongoing hence we honour the contractual obligation with the contractors

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.2 Per economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	998 697	995 343	3 354	0%
Compensation of employees	619 203	618 546	657	0%
Goods and services	379 494	376 797	2 697	1%
Transfers and subsidies	10 588	10 587	1	0%
Provinces and municipalities	240	240	-	0%
Departmental agencies accounts	1 619	1 619	-	0%
Households	8 729	8 728	1	0%
Payments for capital assets	123 624	85 296	38 328	31%
Buildings and other fixed structures	114 940	75 554	39 386	34%
Machinery and equipment	7 069	6 368	701	10%
Intangible assets	1 615	3 374	(1 759)	(109%)
Total	1 132 909	1 091 226	41 683	4%

The variance is as a results of under spending is due to that Services providers were appointed during the fourth quarter and the delay in their appointment was due to the covid-19 pandemic and certain projects were halted due to production of material by manufacturing sector due to Covid-19.

4.3 Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Agriculture, Forestry & Fisheries				
Comprehensive Agricultural Support Programme Grant	130 982	96 569	34 413	26%
Ilima/Letsema Projects	46 487	46 486	1	0%
Land Care	9 925	9 638	287	3%
Disaster Relief Grant	12 160	116 19	514	4%
Public Works, Road & Transport				
Expanded Public Works Programme	3 724	3 724	-	0%
Total	203 278	168 036	35 242	17%

The variance is as a result of underspending due to covid-19 restrictions level 5 and 4: led to delays in advertisement of bids, appointment of service providers, manufacturing sector was under pressure for supplying materials

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

	Note	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	*1*	1 132 909	1 207 275
Departmental revenue	*2*	8 136	11 774
TOTAL REVENUE		1 141 045	1 219 049
EXPENDITURE			
Current expenditure			
Compensation of employees	*3*	618 546	639 619
Goods and services	*4*	376 797	417 241
Total current expenditure		995 343	1 056 860
Transfers and subsidies			
Transfers and subsidies	*6*	10 587	9 045
Total transfers and subsidies		10 587	9 045
Expenditure for capital assets			
Tangible assets	*7*	81 922	138 409
Intangible assets	*7*	3 374	-
Total expenditure for capital assets		85 296	138 409
Unauthorised expenditure approved without funding		-	335
Payments for financial assets	*5*	-	932
TOTAL EXPENDITURE		1 091 226	1 205 581
SURPLUS FOR THE YEAR		49 819	13 468

Reconciliation of Net Surplus for the year

Voted funds		41 683	1 694
Annual appropriation		6 441	1 676
Conditional grants		35 242	18
Departmental revenue	*12*	8 136	11 774
SURPLUS FOR THE YEAR		49 819	13 468

STATEMENT OF FINANCIAL POSITION
as at 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
ASSETS			
Current assets		58 299	13 439
Unauthorised expenditure	*8*	11 927	11 927
Cash and cash equivalents	*9*	43 412	476
Receivables	*10*	2 960	1 036
Non-Current assets		394	543
Receivables	*10*	394	543
TOTAL ASSETS		58 693	13 982
LIABILITIES			
Current liabilities		58 131	13 412
Voted funds to be surrendered to the Revenue Fund	*11*	52 005	12 018
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*12*	525	914
Payables	*13*	5 601	480
TOTAL LIABILITIES		58 131	13 412
NET ASSETS		562	570
Represented by:			
Recoverable revenue		562	570
TOTAL		562	570

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
Recoverable revenue			
Opening balance		570	890
Transfers:		(8)	(320)
Irrecoverable amount written off	*5*	-	(932)
Debts recovered (included in departmental receipts)		(21)	(819)
Debts raised		13	1 431
Closing balance		562	570
TOTAL		562	570

CASH FLOW STATEMENT
for the year ended 31 March 2021

	Note	2020/21	2019/20
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 140 906	1 218 741
Annual appropriated funds received	*1.1*	1 132 907	1 207 275
Departmental revenue received	*2*	7 125	9 915
Interest received	*2.3*	874	1 551
Net (increase)/decrease in working capital		3 197	(160)
Surrendered to Revenue Fund		(10 219)	(20 739)
Current payments		(995 343)	(1 056 860)
Payments for financial assets		-	(932)
Transfers and subsidies paid		(10 587)	(9 045)
Net cash flow available from operating activities	*14*	127 954	131 005
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*7*	(85 296)	(138 744)
Proceeds from sale of capital assets	*2.4*	137	308
(Increase)/decrease in non-current receivables		149	(74)
Net cash flows from investing activities		(85 010)	(138 510)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(8)	(320)
Net cash flows from financing activities		(8)	(320)
Net increase/(decrease) in cash and cash equivalents		42 936	(7 825)
Cash and cash equivalents at beginning of period		476	8 301
Cash and cash equivalents at end of period	*15*	43 412	476

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 comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).

Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.

The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2 Departmental revenue

Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.

Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.

7.3 Accrued departmental revenue

Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:

- it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and
- the amount of revenue can be measured reliably.

The accrued revenue is measured at the fair value of the consideration receivable.

Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.

Write-offs are made according to the department's debt write-off policy

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

Salaries and wages 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.

8.3 Accruals and payables not recognised

Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting period.

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. Operating lease payments received are recognised as departmental revenue.

The operating lease commitments are recorded in the notes to the financial statements. Operating lease payments received are recognised as departmental revenue.

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. Finance lease payments received are recognised as departmental revenue.

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

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

- cost, being the fair value of the asset; or
- the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest. Finance lease payments received are recognised as departmental revenue.

9. Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10. Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11. Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

Write-offs are made according to the department's write-off policy.

13. Investments

Investments are recognised in the statement of financial position at cost.

14. Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial.At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

14.2 Impairment of financial assets

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

15. Payables

Payables recognised in the statement of financial position are recognised at cost.

16. Capital Assets

16.1 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 the financial statements.

16.2 Movable capital assets

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are 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.

16.3 Intangible assets

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

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

Where the cost of intangible assets cannot be determined accurately, 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) are recorded at R1.

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

Subsequent expenditure that of a capital nature forms part of the cost of the existing asset when ready for use.

16.4 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 projects 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.

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department

17.4 Commitments

Capital commitments are recorded at cost in the notes to the financial statements.

18. Unauthorised expenditure

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

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.
- Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

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

21. Changes in accounting estimates and errors

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

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22. Events after the reporting date

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

23. Principal-Agent arrangements

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

24. Departures from the MCS requirements

The management has concluded that the financial statements present fairly the department’s primary and secondary information; that the department complied with the Standard except that it has departed from a particular requirement to achieve fair presentation; and the requirement from which the department has departed, the nature of the departure and the reason for departure.

25. Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received

26. Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.

27. Related party transactions

Related party transactions within the Minister/MEC’s portfolio are recorded in the notes to the financial statements when the transaction is not at arm’s length.

The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.

28. Inventories

At the date of acquisition, inventories are recorded at cost price in the statement of 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 where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

29. Public-Private Partnerships

Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.

A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.

30. Employee benefits

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

31. Transfers of functions

Transfers of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.

Transfers of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.

32. Mergers

Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.

Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.

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:

	2020/21			2019/20		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	183 182	183 182	-	201 349	201 349	-
Sustainable Resource Management	64 696	64 696	-	64 182	64 182	-
Farmer Support and Development	493 468	493 466	2	543 388	543 388	-
Veterinary Services	140 615	140 615	-	130 780	130 780	-
Research and Technology Development Services	55 552	55 552	-	55 511	55 511	-
Agricultural Economic Services	13 002	13 002	-	15 949	15 949	-
Structured Agricultural Education and Training	27 126	27 126	-	27 236	27 236	-
Rural Development Coordination	23 517	23 517	-	22 627	22 627	-
Environmental Affairs	131 751	131 751	-	146 253	146 253	-
Total	1 132 909	1 132 907	2	1 207 275	1 207 275	-

The Department did not receive all the funds there was a shortfall of R2 000.

1.2 Conditional grants

	Note	2020/21 R'000	2019/20 R'000
Total grants received	30	203 276	230 770
Provincial grants included in Total Grants received		-	-

2. Departmental revenue

	Note	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	*2.1*	2 889	3 890
Fines, penalties and forfeits	*2.2*	4 102	2 527
Interest, dividends and rent on land	*2.3*	874	1 552
Sales of capital assets	*2.4*	137	308
Transactions in financial assets and liabilities	*2.5*	134	3 497
Total revenue collected		8 136	11 774
Less: Own revenue included in appropriation	*12*	-	-
Departmental revenue collected		8 136	11 774

2.1 Sales of goods and services other than capital assets

	Note	2020/21 R'000	2019/20 R'000
	2		
Sales of goods and services produced by the department			
Sales by market establishment		369	398
Other sales		2 520	3 492
Total		2 889	3 890

Other sales: refers to sales of goods and services other than capital assets

2.2 Fines, penalties and forfeits

	2020/21 R'000	2019/20 R'000
Fines	4 102	2 527
Total	4 102	2 527

2.3 Interest, dividends and rent on land

	2020/21	2019/20
	R'000	R'000
Interest	874	1 551
Rent on land	-	1
Total	874	1 552

2.4 Sale of capital assets

	Note	2020/21	2019/20
	2	R'000	R'000
Tangible assets			
Machinery and equipment	*26.2*	137	308
Total		137	308

2.5 Transactions in financial assets and liabilities

	Note	2020/21	2019/20
	2	R'000	R'000
Receivables		125	501
Other Receipts including Recoverable Revenue		9	2 996
Total		134	3 497

Other receipts include funds recovered in the year under review but is for previous financial year.

3. Compensation of employees

3.1.1 Salaries and wages

	Note	2020/21	2019/20
		R'000	R'000
Basic salary		440 768	456 040
Performance award		5 958	9 707
Service Based		32 013	33 171
Compensative/circumstantial		9 927	8 464
Other non-pensionable allowances		50 626	52 948
Total		539 292	560 330

Other non-pensionable allowances include: overtime, leave discounting, capital remuneration, housing allowance and non-pensionable allowance for SMS and MMS.

3.2 Social contributions

	Note	2020/21	2019/20
Employer contributions		R'000	R'000
Pension		49 532	51 318
Medical		29 017	27 745
Bargaining council		128	132
Insurance		577	94
Total		79 254	79 289
Total compensation of employees		618 546	639 619
Average number of employees		1 806	1 673

Included in 1806;667are contract workers.

4. Goods and services

	Note	2020/21	2019/20
		R'000	R'000
Administrative fees		623	2 934
Advertising		1 262	2 415
Minor assets	*4.1*	1 895	503
Catering		278	2 274
Communication		21 579	19 985
Computer services	*4.2*	1 025	5 455
Consultants: Business and advisory services		263	2 581
		15 159	884
Infrastructure and planning services			
Laboratory services		1 006	1 120
Legal services		26 604	21 325
Contractors		5 616	27 227
Agency and support/outsource services		43 926	8 942
Audit cost – external	*4.3*	7 294	6 819
Fleet services		11 913	10 680
Inventory	*4.4*	76 325	97 001
Consumables	*4.5*	15 423	23 250
Operating leases		23 153	22 287
Property payments	*4.6*	30 772	36 046
Rental and hiring		-	167
Travel and subsistence	*4.7*	39 780	62 725
Venues and facilities		1 656	4 718
Training and development		48 365	54 887
Other operating expenditure	*4.8*	2 880	3 016
Total		376 797	417 241

4.1 Minor assets

	Note	2020/21	2019/20
	4	R'000	R'000
Tangible assets			
Machinery and equipment		1 895	503
Total		1 895	503

4.2 Computer services

	Note	2020/21	2019/20
	4	R'000	R'000
SITA computer services		291	331
External computer service providers		734	5 124
Total		1 025	5 455

4.3 Audit cost – External

	Note	2020/21	2019/20
	4	R'000	R'000
Regularity audits		7 294	6 819
Total		7 294	6 819

4.4 Inventory

	Note	2020/21	2019/20
		R'000	R'000
	4		
Farming supplies		56 416	82 260
Fuel, oil and gas		5 079	5 494
Medicine		14 702	6 021
Other supplies	4.4.1	128	3 226
Total		76 325	97 001

4.4.1 Other Supplies

	Note	2020/21	2019/20
	4.4	R'000	R'000
Assets for distribution		128	3 226
Machinery and equipment		128	3 226
Total		128	3 226

4.5 Consumables

	Note	2020/21	2019/20
	4	R'000	R'000
Consumable supplies		12 977	19 013
Uniform and clothing		1 029	1 776
Building material and supplies		8 429	11 394
Communication accessories		17	104
IT consumables		14	51
Other consumables		3 488	5 688
Stationery, printing and office supplies		2 446	4 237
Total		15 423	23 250

Other consumables include: Linen & soft furnish, crockery & cutlery, disposable paper, groceries, toiletries, tube-light & lightbulb, wash/clean detergent, packaging material, medical kit and security access consumables

4.6 Property payments

	Note	2020/21	2019/20
	4	R'000	R'000
Municipal services		9 144	9 701
Property maintenance and repairs		21 628	17 818
Other		-	8 527
Total		30 772	36 046

Other refer to Firefighting/protection service and Pest control/fumigation service

4.7 Travel and subsistence

	Note	2020/21	2019/20
	4	R'000	R'000
Local		39 780	62 725
Total		39 780	62 725

4.8 Other operating expenditure

	Note	2020/21	2019/20
	4	R'000	R'000
Professional bodies, membership and subscription fees		19	40
Other		2 861	2 976
Total		2 880	3 016

Other refers to: Courier & delivery services, non-life insurance premium, printing & publication services

5. Payments for financial assets

	Note	2020/21	2019/20
		R'000	R'000
Debts written off	*5.1*	-	932
Total		-	932

5.1 Debts written off

Other debt written off	Note	2020/21	2019/20
	5	R'000	R'000
Ex-employees		-	119
Public entities (SARS)		-	813
Total		-	932
Total debt written off		-	932

6. Transfers and subsidies

	Note	2020/21	2019/20
		R'000	R'000
Provinces and municipalities	*31*	240	286
Departmental agencies and accounts	*Annex 1A*	1 619	1 125
Households	*Annex 1B*	8 728	7 634
Total		10 587	9 045

7. Expenditure for capital assets

	Note	2020/21	2019/20
		R'000	R'000
Tangible assets		81 922	138 409
Buildings and other fixed structures	*28.1*	75 554	133 036
Machinery and equipment	*26.1*	6 368	5 373
Intangible assets			
Software	*27.1.*	3 374	-
Total		85 296	138 409

7.1 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	81 922	-	81 922
Buildings and other fixed structures	75 554	-	75 554
Machinery and equipment	6 368	-	6 368
Intangible assets			
Software	3 374	-	3 374
Total	85 296	-	85 296

7.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets			
Buildings and other fixed structures	133 036	-	133 036
Machinery and equipment	5 373	-	5 373
Total	138 409	-	138 409

7.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2020/21 R'000	2019/20 R'000
Tangible assets			
Machinery and equipment		2 704	2 686
Total		2 704	2 686

8. Unauthorised expenditure

8.1 Reconciliation of unauthorised expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		11 927	12 262
Prior year error		-	-
As restated		11 927	12 262
Unauthorised expenditure – discovered in current year (as restated)		-	-
Less: Amounts approved by Parliament/Legislature with funding		-	-
Less: Amounts approved by Parliament/Legislature without funding		-	(335)
Capital		-	(335)
Current		-	-
Less: Amounts transferred to receivables for recovery			
Closing balance		11 927	11 927

Analysis of closing balance

	2020/21	2019/20
	R'000	R'000
Unauthorised expenditure awaiting authorisation	11 927	2 722
Unauthorised expenditure approved without funding and not derecognised	-	9 205
Total	11 927	11 927

8.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2020/21	2019/20
	R'000	R'000
Current	11 927	2 722
Total	11 927	2 722

8.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2020/21	2019/20
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	11 927	2 722
Total	11 927	2 722

9. Cash and cash equivalents

	Note	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account		53 046	550
Disbursement		(9 634)	(74)
Total		43 412	476

10. Receivables

		2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	*10.1 Annex 3*	2 350	-	2 350	546	-	546
Recoverable expenditure	*10.2*	4	-	4	-	-	-
Staff debt	*10.3*	80	394	474	140	521	661
Other debtors	*10.4*	526	-	526	350	22	372
Total		2 960	394	3 354	1 036	543	1 579

10.1 Claims recoverable

	Note	2020/21	2019/20
	10	R'000	R'000
Provincial departments		2 350	546
Total		2 350	546

10.2 Recoverable expenditure (disallowance accounts)

	Note	2020/21	2019/20
	10	R'000	R'000
Salary Medical Aid		4	-
Total		4	-

10.3 Staff debt

	Note	**2020/21**	**2019/20**
	10	**R'000**	**R'000**
Current employees		473	659
Salary tax debt		1	2
Total		**474**	**661**

10.4 Other debtors

	Note	2020/21	2019/20
	10	R'000	R'000
Ex-employees		247	92
University of Mpumalanga		24	25
Intabamhlophe Maize Primary Cooperative		62	62
Give Me Four Trading and Project		193	193
Total		526	372

11. Voted funds to be surrendered to the Revenue Fund

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		12 018	19 670
Prior period error	*11.1*	-	-
As restated		12 018	19 670
Transfer from statement of financial performance (as restated)		41 683	1 694
Voted funds not requested/not received		(2)	-
Paid during the year		(1 694)	(9 346)
Closing balance		52 005	12 018

12. Departmental revenue to be surrendered to the Revenue Fund

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		914	533
As restated		914	533
Transfer from Statement of Financial Performance (as restated)		8 136	11 774
Paid during the year		(8 525)	(11 393)
Closing balance		525	914

13. Payables – current

	Note	2020/21	2019/20
		R'000	R'000
Clearing accounts	*13.1*	447	75
Other payables	*13.2*	5 154	405
Total		5 601	480

Other payables refers to the balance of the funds received from National Skills Funds

13.1 Clearing accounts

	Note	2020/21	2019/20
		R'000	R'000
	13		
Salary: Pension Fund		9	-
Salary GEHS Refund Control		68	-
Salary Garnishee Order		-	1
Salary Income Tax		308	61
Salary Reversal Control		62	13
Total		447	75

13.2 Other payables

	Note	2020/21	2019/20
		R'000	R'000
Funds received from National Skills Funds	13	5 154	405
Total		5 154	405

14. Net cash flow available from operating activities

	2020/21	2019/20
	R'000	R'000
Net surplus as per Statement of Financial Performance	49 819	13 468
Add back non cash/cash movements not deemed operating activities	78 135	117 537
(Increase)/decrease in receivables – current	(1 924)	803
Increase)/decrease in other current asset	-	335
Increase/(decrease) in payables – current	5 121	(1 298)
Proceeds from sale of capital assets	(137)	(308)
Expenditure on capital assets	85 296	138 409
Surrenders to Revenue Fund	(10 219)	(20 739)
Voted funds not requested/not received	(2)	-
Other non-cash items	-	335
Net cash flow generated by operating activities	127 954	131 005

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

	2020/21	2019/20
	R'000	R'000
Consolidated Paymaster General account	53 046	550
Disbursement	9 634	(74)
Total	43 412	476

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

		Note	2020/21	2019/20
			R'000	R'000
Liable to	Nature			
Claims against the department		*Annex 2A*	82 619	73 707
Total			82 619	73 707

The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute.
The total amount cannot be established because the case is still being heard.

The department is unable to disclose full details of contingent liabilities due sensitivity, complexity, unfolding of legal procedures in terms of the court rules and the conclusion from the expertise of specialists. In addition, it is impractical to dwell on the possibility of any re-imbursement.

17. Capital commitments

	Note	2020/21	2019/20
		R'000	R'000
Approved and contracted: Building and other fixed structures		129 799	47 625
Total Commitments		129 799	47 625

It is impractical to disclose the full details of each commitments due to sensitivity of the information.

18. Accruals and payables not recognised

18.1 Accruals			2020/21	2019/20
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	30 024	5	30 029	19 471
Transfers and subsidies	309	300	609	971
Capital assets	5 758	-	5 758	1 503
Other(Compensation of employees)	582	-	582	613
Total	36 608	305	36 978	22 558

	2020/21	2019/20
	R'000	R'000
Listed by programme level		
Prg1: Administration	13 983	6 335
Prg2: Sustainable Resource Management	1 986	374
Prg3: Farmer Support and Development	12 145	14 012
Prg4: Veterinary Services	759	920
Prg5: Research and Technology Development Services	296	166
Prg6: Agricultural Economics Services	78	65
Prg7: Structured Agricultural Education and Training	2 380	243
Prg8:Rural Development Coordination	121	61
Prg9:Environmental Affairs	5 230	382
Total	36 978	22 558

18.2 Payables not recognised

			2020/21	2019/20
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	20 681	2 009	22 690	7 573
Transfers and subsidies	2 926	368	3 294	955
Capital assets	6 335	-	6 335	1 421
Other(Compensation of employees)	1 445	104	1 549	332
Total	31 387	2 481	33 868	10 281

	2020/21	2019/20
	R'000	R'000
Listed by programme level		
Prg1: Administration	5 173	608
Prg2: Sustainable Resource Management	1 246	279
Prg3: Farmer Support and Development	17 415	6 021
Prg4: Veterinary Services	2 665	1 752
Prg5: Research and Technology Development Services	3 063	106
Prg6: Agricultural Economics Services	182	111
Prg7: Structured Agricultural Education and Training	1 077	580
Prg8:Rural Development Coordination	755	118
Prg9:Environmental Affairs	2 292	706
Total	33 868	10 281

Included in the above totals are the following:	*Note*	2020/21	2019/20
		R'000	R'000
Confirmed balances with other departments	*Annex 4*	1 275	495
Total		1 275	495

19. Employee benefits

	2020/21	2019/20
	R'000	R'000
Leave entitlement	51 714	42 967
Service bonus (Thirteenth cheque)	16 374	16 889
Performance awards	3 472	5 030
Capped leave commitments	55 530	60 991
Other	1 511	1 086
Total	128 601	126 963

Leave entitlement disclosed is inclusive of negative leave credits amounting to R68 119.46. The performance awards amount disclosed is 5% of R694 312 000.00 of personnel budget for 2021/22. Capped leave commitments include leave with negative balance amounting to R12 480.91. Others refers to cash awards for long service recognition of 20, 30 and 40 years of continued services. At this stage the Department is not able to reliably measure the long term portion of the long service awards.

20. Lease commitments

20.1 Operating leases expenditure

2020/21	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	19 170	-	19 170
Later than 1 year and not later than 5 years	-	-	77 712	-	77 712
Later than 5 years	-	-	36 080	-	36 080
Total lease commitments	-	-	132 962	-	132 962

2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	14 835	-	14 835
Later than 1 year and not Later than 5 years	-	-	64 668	-	64 668
Later than 5 years	-	-	54 647	-	54 647
Total lease commitments	-	-	134 150	-	134 150

20.2 Finance leases expenditure

2020/21	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	6 312	6 312
Later than 1 year and not later than 5 years	-	-	-	4 006	4 006
Total lease commitments	-	-	-	10 318	10 318

2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	10 140	10 140
Later than 1 year and not later than 5 years	-	-	-	6 030	6 030
Total lease commitments	-	-	-	16 170	16 170

The department is not sub-leasing any of its assets and has entered into RT3 contract.

21. Irregular expenditure
21.1 Reconciliation of irregular expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		54 905	87 439
As restated		54 905	87 439
Add: irregular expenditure – relating to prior year		-	-
Add: irregular expenditure - relating to current year		-	-
Less: Prior year amounts not condoned and removed		(54 905)	(32 534)
Less: Amounts recoverable(current and prior year)		-	-
Irregular expenditure awaiting condonation		-	54 905

Analysis of awaiting condonation per age classification	2020/21	2019/20
Current year	-	-
Prior years	-	54 905
Total	-	54 905

21.2 Details of irregular expenditure removed – not recoverable (not condoned)

Incident	Condoned by (condoning authority)	2020/21 R'000
The department altered the consultancy agreement and allowed the consultant an extension in budget due to change of scope and had to use the Less formal Township Establishment Act, 1991 for the project to continue.	De-recognise by accounting officer	880
Exceeded the 8% limit on virements resulting in contravening of section 43(2) of the PFMA	De-recognise by accounting officer	1 592
Overspending on compensation of employees	De-recognise by accounting officer	12 636
MEGA/2014/15:The department has paid Ntlemo Project CC that was appointed by MEGA for Bulk infrastructure for Fresh Produce Market .	De-recognise by accounting officer	5 446
PRE/040/14/MP: The department has participated in the contract to handle litigation matters which was appointed by the Office of the Premier	De-recognise by accounting officer	3 348
PRE/041/14/MP: The department has participated in the contract to provide expert strategic support issues which was appointed by the Office of the Premier	De-recognise by accounting officer	92
Deviated from normal procurement processes	De-recognise by accounting officer	107
ALA/355/15/MP: The department awarded contract on per database of awarded 2015/16 bids not advertised on the CIDB website	De-recognise by accounting officer	392
ALA/356/15/MP: Bids not advertised on the CIDB website but were advertised on the Government bulletin. The department used the rating guideline as the criterion for evaluation of functionality. The deviation was approved and not reported within 10 days.	De-recognise by accounting officer	251
ALA/344/15/MP: Bids not advertised on the CIDB website but were advertised on the Government bulletin. The department used the rating guideline as the criterion for evaluation of functionality. The deviation was approved and not reported within 10 days.	De-recognise by accounting officer	5 076
ALA/342/15/MP: Bids not advertised on the CIDB website but were advertised on the Government bulletin. The department used the rating guideline as the criterion for evaluation of functionality. The deviation was approved and not reported within 10 days.	De-recognise by accounting officer	17 578
ALA/355/15/MP: The department awarded contract on per database of awarded 2015/16 bids not advertised on the CIDB website	De-recognise by accounting officer	63
ALA/398/16/MP: The department has awarded a contract to the supplier who scored the second highest points. The department made an award to the supplier who declared that is intend to sub-contract but did not indicate the percentage of the contract to be sub contracted	De-recognise by accounting officer	7 444
Total		**54 905**

22. Fruitless and wasteful expenditure
22.1 Reconciliation of fruitless and wasteful expenditure

	Note	2020/21	2019/20
		R'000	R'000
Opening balance		-	1 724
Prior period error		-	-
As restated		-	1 724
Fruitless and wasteful expenditure – relating to prior year		-	-
Less: Amount written off		-	(1 724)
Closing balance		-	-

23. Related party transaction

During the year under review:

- The Department of Public Works Roads and Transport provided free accommodation to the Department.;
- The Department of Community Safety, Security and Liaison provided free Security services to the Department;
- The Provincial Treasury provided free network infrastructure (IT services) to the Department; and
- The Department handle the procurement of food parcels for free to Department of Health through Agri-hubs for the benefits of the farmers.

24. Key management personnel

	No. of Individuals	2020/21	2019/20
		R'000	R'000
Political office bearers	2	1 978	1 980
Officials:			
Level 15	2	1 317	1 996
Level 14 (incl. CFO if at a lower level)	9	10 381	11 056
Level 11 -13	5	5 158	4 090
Total		18 834	19 122

25. Provisions

	Note	2020/21	2019/20
		R'000	R'000
Retentions		12 734	13 189
Total		12 734	13 189

The provision amount are for retention held on all contracts payments which will be released after the defect liability period. It is impractical to disclose the full details of each retentions due to sensitivity of the information.

25.1 Reconciliation of movement in provisions – 2020/21

	Retentions R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	13 189	-	-	13 189
Increase in provision	5 921	-	-	5 921
Settlement of provision	(3 542)	-	-	(3 542)
Unused amount reversed	(2 834)	-	-	(2 834)
Closing balance	12 734	-	-	12 734

Reconciliation of movement in provisions – 2019/20

	Retentions R'000	Provision 2 R'000	Provision 3 R'000	Total provisions R'000
Opening balance	12 663	-	-	12 663
Increase in provision	6 277	-	-	6 277
Settlement of provision	(5 534)	-	-	(5 534)
Unused amount reversed	(217)	-	-	(131)
Closing balance	13 189	-	-	13 189

The provision amount are for retention held on all contracts payments which will be released after the defect liability period. It is impractical to disclose the full details of each retentions due to sensitivity of the information

The prior period error which has affected the closing balance the error is disclosed in a summary note for prior period errors which is note 29.

26. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	427 189	-	3 962	(733)	430 418
Transport assets	45 182	-	-	(293)	44 889
Computer equipment	18 504	-	202	(286)	18 420
Furniture and office equipment	11 112	-	15	(22)	11 105
Other machinery and equipment	352 391	-	3 745	(132)	356 004
BIOLOGICAL ASSETS	2 463	185	245	(61)	2 832
Biological assets	2 463	185	245	(61)	2 832
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	429 652	185	4 207	(794)	433 250

Movable Tangible Capital Assets under investigation

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

	Number	Value R'000
Machinery and equipment	142	3 836

The above assets could not be physically verified.

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	6 368	202	(2 704)	96	3 962
Computer equipment	-	202	-	-	202
Furniture and office equipment	15	-	-	-	15
Other machinery and equipment	6 353	-	(2 704)	96	3 745
BIOLOGICAL ASSETS	-	245	-	-	245
Biological assets	-	245	-	-	245
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	6 368	447	(2 704)	96	4 207

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	293	440	733	
Transport assets	293	-	293	137
Computer equipment	-	286	286	-
Furniture and office equipment	-	22	22	-
Other machinery and equipment	-	132	132	-
BIOLOGICAL ASSETS	-	61	61	
Biological assets	-	61	61	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	293	501	794	137

26.3 Movement for 2019/20

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

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	428 030	1 022	2 687	(4 550)	427 189
Transport assets	44 669	-	1 368	(855)	45 182
Computer equipment	19 319	-	-	(815)	18 504
Furniture and office equipment	10 693	-	623	(204)	11 112
Other machinery and equipment	353 349	1 022	696	(2 676)	352 391
BIOLOGICAL ASSETS	2 476	-	229	(242)	2 463
Biological assets	2 476	-	229	(242)	2 463
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	430 506	1 022	2 916	(4 792)	429 652

26.4 Prior period error

Nature of prior period error	2019/20 R'000
Relating to 2019/20 (affecting opening balance)	
Other machinery and equipment	1 022
Total	1 022

The assets were not accounted for in the previous reporting period - 2019/20 financial year.

26.5 Minor assets

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

	Machinery and equipment R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	-	-	24 937	729	25 666
Value adjustment	-	-	-	-	(14)	(14)
Additions	-	-	-	1 935	270	2 205
Disposals	-	-	-	(416)	(98)	(514)
TOTAL MINOR ASSETS	-	-	-	26 456	887	27 343

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	593	-	593
Number of minor assets at cost	-	-	-	22 448	585	23 033
TOTAL NUMBER OF MINOR ASSETS	-	-	-	23 041	585	23 626

Minor Capital Assets under investigation

Included in the above total of the minor capital per the asset register are assets that are under investigation

	Number	Value R'000
Machinery and equipment	197	276

The above assets could not be physically verified.

MINOR ASSETS

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	-	-	25 118	746	25 864
Prior period error	-	-	-	-	-	-
Additions	-	-	-	503	125	628
Disposals	-	-	-	(684)	(142)	(826)
TOTAL MINOR ASSETS	-	-	-	24 937	729	25 666

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	646	-	646
Number of minor assets at cost	-	-	-	22 157	488	22 645
TOTAL NUMBER OF MINOR ASSETS	-	-	-	22 803	488	23 291

26.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	822	-	822
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	822	-	822

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	578	36	614
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	578	36	614

27. Intangible Assets

27.1 ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	3 374	3 550	(6 924)	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	3 374	3 550	(6 924)	-	-

27.2 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-	-

27.2.1 Prior period error

Nature of prior period error	**2019/20** **R'000**
Relating to 2019/20	
Software	3 550
Total	**3 550**

The above asset were supposed to be part of 2019/20 work in progress, however there was an accounting error.

28. Immovable Tangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	26 589	-	47 667	48 048	26 208
Other fixed structures	26 589	-	47 667	48 048	26 208
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	26 589	-	47 667	48 048	26 208

28.1 Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	75 554	45 501	(75 554)	2 166	47 667
Other fixed structures	75 554	45 501	(75 554)	2 166	47 667
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	75 554	45 501	(75 554)	2 166	47 667

28.2 Disposals

DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES		(48 048)	(48 048)	-
Other fixed structures	-	(48 048)	(48 048)	-
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE CAPITAL ASSETS	**-**	**(48 048)**	**(48 048)**	**-**

28.3 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	77 394	2 944	78 998	(132 747)	26 589
Other fixed structures	77 394	2 944	78 998	(132 747)	26 589
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	77 394	2 944	78 998	(132 747)	26 589

28.3.1 Prior period error

Nature of prior period error	2019/20
	R'000
Relating to 2019/20 (affecting opening balance)	
Other fix structure	2 944
Total	2 944

The above asset were supposed to be part of 2019/20 opening balance, however there was an accounting error.

28.4 CAPITAL WORK IN PROGESS AS AT 31 MARCH 2021

Note *Annexure 6*	Opening balance 01 April 2020 R'000	Current year WIP R'000	Ready for use (Asset to the AR)Contracts terminated R'000	Closing Balance 31 March 2021 R'000
Building and other fixed structures	107 358	75 554	(45 501)	137 411
TOTAL	107 358	75 554	(45 501)	137 411

Age analysis on going projects	Number of projects		2020/21
	Planned, Construction not started	Planned construction started	Total R'000
0 to 1 year	-	13	28 142
1 to 3 years	-	5	40 686
30 to 5 years	-	1	68 583
Total	-	19	137 411

Accruals and payables not recognised relating to Capital WIP

	2020/21 R'000	2019/20 R'000
Building and other fixed structures	2 166	-
Total	2 166	-

CAPITAL WORK IN PROGESS AS AT 31 MARCH 2020

Note *Annexure 6*	Opening balance R'000	Prior period error R'000	Current year WIP R'000	Ready for use (Asset to the AR) Contracts terminated R'000	Closing Balance 31 March 2020 R'000
Building and other fixed structures	50 381	5 332	130 643	(78 998)	107 358
TOTAL	50 381	5 332	130 643	(78 998)	107 358

Age analysis on going projects	Number of projects		2019/20
	Planned, Construction not started	Planned construction started	Total R'000
0 to 1 year	-	11	33 443
1 to 3 years	-	1	68 583
Total	-	12	102 026

Immovable assets written off

28.5 IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2021

	Building and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Immovable assets written off		-	-	-
TOTAL IMMOVABLE ASSETS WRITTEN OFF		-	-	-

IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Building and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Total R'000
Immovable assets written off	29	-	-	29
TOTAL IMMOVABLE ASSETS WRITTEN OFF	29	-	-	29

S 42 Immovable asset

28.6 Assets to be transferred in terms of S 42 of the PFMA - 2020/21

	No of asset	Value of asset R'000
BUILDINGS AND OTHER FIXED STRUCTURES		
Other fixed structures	5	7 306
Total	5	7 306

29. Prior period errors

29.1 Correction of prior period errors	*Notes*	Amount before error correction R'000	2019/20 Prior period error R'000	Restated Amount R'000
Assets				
Immovable assets: Other fix structure	*28.3.1*	23 645	2 944	26 589
Movable assets: Other machinery and equipment	*26.4*	351 369	1 022	352 391
Intangible assets: Software	*27.2.1*	-	3 550	3 550
Capital Work in Progress: Buildings and other fixed structures	*28.4*	102 026	5 332	107 358
Net effect		477 040	12 848	489 888

The above transactions were supposed to be part of 2019/20, however, there was an accounting error.

Liabilities

	Notes	Amount before error correction R'000	2019/20 Prior period error R'000	Restated Amount R'000
Retention: increase in provision	*25*	6 132	145	6 277
Retention: settlement of provision		(5 566)	32	(5 534)
Retention: Unused amount reversed		(131)	(86)	(217)
Net effect		435	91	526

The indicated amount of retention is only disclosed on note 25, there is inconsistency in the reporting template (no sub-note for prior period error).

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION						SPENT			2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (Overspending)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Comprehensive Agricultural Support Programme	145 143	-	(14 161)	-	130 982	130 981	96 569	34 413	74%	161 129	161 129
Ilima/Letsema	57 374	-	(10 887)	-	46 487	46 486	46 486	1	100%	56 253	56 253
Land care	10 044	-	(119)	-	9 925	9 925	9 638	287	97%	9 141	9 123
Expanded Public Works Programme	3 724	-	-	-	3 724	3 724	3 724	-	100%	4 247	4 247
Disaster Relief Grant	-	-	12 160	-	12 160	12 160	11 619	541	96%	-	-
	216 285	-	(13 007)	-	203 278	203 276	168 036	35 242		230 770	230 752

31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

	2020/21							2019/20	
	Grant allocation				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds withheld	Re-allocations by National Treasury or National Department	Division of revenue act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000			R'000
Mbombela Municipality	588	-	(348)	240	240	-	-	286	286
	588	-	(348)	240	240	-	-	286	286

32. 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.

33. COVID 19 Response Expenditure

	Note	**2020/21**	**2019/20**
	Annexure 7	**R'000**	**R'000**
Goods and services		33 331	-
Total		**33 331**	**-**

The above transactions relate to the PPE's procured to respond Covid-19. The department did not incur any direct relief expenditure to the farmers. However, during the period under review, the department experienced budget cut and special adjustments were done in terms of National Treasury instruction on equitable share and conditional grant as part of Covid-19 relief fund. To this end, the department has further adjusted its performance indicators in line with the available budget, funded some of the project or programmes through savings realised on administrative cost since there was a limited number of officials providing essential services and most of the projects were therefore converted to multi- year projects. The National Department provided Covid-19 relief fund through supply of vouchers and PPE's to relief the farmers.

ANNEXURE 1A
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	TRANSFER ALLOCATION				TRANSFER		2019/20
DEPARTMENT/ AGENCY/ ACCOUNT	Adjusted Appro-priation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Agric Sector Education & Train Authority	2 000	-	(381)	1 619	1 619	100%	1 125
	2 000	-	(381)	1 619	1 619		1 125

ANNEXURE 1B
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
HOUSEHOLDS	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appro-priation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Leave gratuity	5 412	-	1 198	6 610	6 487	98%	5 638
Injury on duty	1 738	-	331	2 069	2 191	106%	1 996
Payment made as an act of grace	-	-	50	50	50	100%	
Sub-total	7 150	-	1 579	8 729	8 728		7 634
Total	7 150	-	1 579	8 729	8 728		7 634

ANNEXURE 1C
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIP MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list materials items including name of organisation)	2020/21	2019/20
	R'000	R'000
Fixed structures that were constructed by the department on behalf of farmers	38 769	72 598
Inventory farming supplies that was distributed to farmers	56 416	82 260
Inventory for asset distribution machinery & equip, constr maint & equipment distributed to farmers	128	3 226
Payment made as an act of grace	50	
Total	95 363	158 084

ANNEXURE 2A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

Nature of Liability	Opening Balance 1 April 2020 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelled/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2021 R'000
Claims against the department					
Isaak Fikisana Mokwele	42	-	-	-	42
Kanjani Trading (PTY) LTD	68 768	-	-	-	68 768
Bay Drive Trading (PTY) LTD	4 447	-	-	-	4 447
Mashile KT	96	-	-	-	96
Indambi General Trading CC	354	-	-	-	354
Hoeveld Plaas Produkte (Pty) Ltd	-	2 432	-	-	2 432
Johannes Michael Griebenow N.O	-	108	-	-	108
Meondo Trading 333	-	6 372	-	-	6 372
Subtotal	73 707	8 912	-	-	82 619
TOTAL	73 707	8 912	-	-	82 619

UNAUDITED SUPPLEMENTARY INFORMATION
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

ANNEXURE 3
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
Department of Public Works, Roads & Transport	-	481	-	-	-	481
Office of the Premier	-	65	-	-	-	65
Department of Health	-	-	2 350	-	2 350	
	-	**546**	**2 350**	**-**	**2 350**	**546**
TOTAL	**-**	**546**	**2 350**	**-**	**2 350**	**546**

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
Departments						
Current						
Mpumalanga Department of Public Works, Roads and Transport	1 275	495	-	-	1 275	495
TOTAL	1 275	495	-	-	1 275	495

ANNEXURE 5
INVENTORIES

Inventories for the year ended 31 March 2021	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL R'000
Opening balance	2 445	-	-	-	2 445
Add: Additions/Purchases – Cash	910	11 322	11 892	52 203	76 327
(Less): Issues	(63)	(77)	(6 930)	(68 844)	(75 914)
Add/(less):Received current, not paid (paid current, received prior)	-	-	-	1 300	1300
Closing balance	3 292	11 245	4 962	(15 341)	4 158

Inventories for the year ended 31 March 2020	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	Insert major category of inventory R'000	TOTAL R'000
	3 462				3 462
Opening balance	97 001				97 001
Add: Additions/Purchases – Cash	(97 809)	-	-	-	(97 809)
(Less): Issues	(763)	-	-	-	(763)
Add/(Less): Received current, not paid	554	-	-	-	554
(Paid current year, received prior year)					
Closing balance	2 445	-	-	-	2 445

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register)/ Contract terminated R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	107 358	75 554	(45 501)	137 411
Other fixed structures	107 358	75 554	(45 501)	137 411
TOTAL	107 358	75 554	(45 501)	137 411

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2020

	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	50 381	5 332	130 643	(78 998)	107 358
Other fixed structures	50 381	5 332	130 643	(78 998)	107 358
TOTAL	50 381	5332	130 643	(78 998)	107 358

ANNEXURE 7

COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	32 893	-	-	438	33 331	
Agency& services Outsource serv:	32 233	-	-	438	32 671	-
Nutrition Education facilities						
Consumables Supp: Medical Supplies	660	-	-	-	660	-
TOTAL COVID 19 RESPONSE EXPENDITURE	32 893	-	-	438	33 331	-