



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT



REPORT

2023 /
2024

ANNUAL





LIMPOPO
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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL REPORT
2023/24 FINANCIAL YEAR**

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PART A: GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AAMP	Agriculture and Agro-processing Master Plan
AAP	Assistant Agricultural Practitioner
AC	Audit Committee
AFS	Annual Financial Statement
AGSA	Auditor General South Africa
AHTs	Animal Health Technicians
AO	Accounting Officer
AAP	Assistant Agricultural Practitioners
AIP	Alien Invasive Plants
APP	Annual Performance Plan
ADZ	Agricultural Development Zones
AEZ	Agro-Ecological Zones
AGRISETA	Agricultural Sector Education Training Authority
ARC	Agricultural Research Council
B-BBEE	Broad Based Black Economic Empowerment
CA	Conservation Agriculture
CAE	Chief Audit Executive
CAR	Capital Asset Register
CARA	Conservation of Agricultural Resources Act, Act 43 of 1983
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CGICTPF	Corporate Governance of Information and Communication Technology Policy Framework
COGHSTA	Cooperative Governance, Human Settlements and Traditional Affairs
COID	Compensation for Occupational Injuries and Diseases
CoE	Compensation of Employees
CPD	Continued Professional Development
CSA	Climate Smart Agriculture
CPA	Communal Property Association
DALRRD	Department of Agriculture, Land Reform and Rural Development
DMA	Disease Management Area
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration



DPWRI	Department of Public Works, Roads and Infrastructure
EA	Executive Authority
EAP	Employee Assistance Programme
EHW	Employee Health and Wellness
EPWP	Expanded Public Works Programme
ERSP	Employee Relations and Special Programme
EXCO	Executive Council
4IR	Fourth Industrial Revolution
FMB	Financial Misconduct Board
FMD	Foot and Mouth Disease
FY	Financial Year
GAP	General Agricultural Practices
GIS	Geographic Information System
GITO	Government Information Technology Officer
GlobalGAP	Global Good Agricultural Practices
GEF	Global Environmental Facility
GRASP	GravelotteSeloane and Priska
Ha	Hectares
HIV	Human Immunodeficiency Virus
HDI	Historically Disadvantaged Individuals
HOD	Head of Department
HR	Human Resource
HRM	Human Resource Management
HPAI	Highly Pathogenic Avian Influenza
ICT	Information Communication Technology
IPUF	Indigenous Plan Use Forum
IDMS	Infrastructure Delivery Management System
ITSM	Information Technology Service Management
KyD	KaonafatsoyaDikgomo
LCDS	Limpopo Cannabis Development Strategy
LDARD	Limpopo Department of Agriculture and Rural Development
LEDET	Limpopo Economic Development, Environment and Tourism
LITS	Livestock Identification and Traceability System

LPT	Limpopo Provincial Treasury
LRF	Limpopo Research Forum
MEC	Member of Executive Council
MMS	Middle Management Services
MPSA	Minister of Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
N/A	Not applicable
NACH	National Anti- Corruption Hotline
NDP	National Development Plan
OTP	Office of the Premier
OS	Organisational Structure
PAG	Provincial Accountant General
PAIA	Promotion of Access to Information Act
PAPA	Performing Animals Protection Act
PDARD	Persons with Disabilities in Agriculture and Rural Development
PWD	People with Disabilities
PFMA	Public Financial Management Act
PMDS	Performance Management and Development System
PMU	Project Management Unit
PPE	Personal Protective Equipment
PPECB	Perishable Product Export Control Board
PPMC	Provincial Personnel Management Committee
PPP	Public Private Partnership
PSC	Public Service Commission
RAAVC	Revitalisation of Agriculture and Agro-Processing Value Chain
RWOPS	Remuneration of Work Outside the Public Service
SA GAP	South African Good Agricultural Practices
SALA	Subdivision of Agricultural Land Act, Act 64 of 1998
SASAS	South African Society for Animal Science
SASAE	South African Society for Agricultural Extensions
SANAS	South African National Accreditation System
SAPS	South African Police Services



SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SHERQ	Safety, Health, Environment, Risk and Quality
SIAS	Shared Internal Audit Services
SMS	Senior Management Services
SOP	Standard Operating Procedure
STIs	Sexually Transmitted Infections
TB	Tuberculosis
TUT	Tshwane University of Technology
WIL	Work Integrated Learning
WSP	Workplace Skills Plan

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

We endure with the thirty years of our democracy in the 6th administration to promote transformation agenda by providing support to the development of the agriculture sector through our Agricultural Producer Support and Development Programme, and dynamically contribute to the economic growth of the Limpopo Province. We strive for inclusion, equality, and the creation of decent work to our nation in the Agricultural job opportunities.

Limpopo Department of Agriculture and Rural Development (LDARD) strongly held a view, which has been demonstrated by a number of accomplishment cases in our development interventions that Partnerships and input by all role players is of extreme significant for us to reach the above goal. We have thus adopted, as Department, a culture of agriculture and food production to be a culture by all, no longer just a leisure for some.

As the Member of Executive Council (MEC) of LDARD, I am making a clarion call to all and sundry to take advantage of the resources at disposal to contribute to improved food security, employment creation and reduction of poverty.

As part of my goals, LDARD and, together with the Department of Education, we must work on mechanisms to upkeep the agricultural schools in our Province. The objective is to qualify these schools to endure to serve as underpinning level for agricultural career development, and to encourage the importance and value of amplified contribution of youth in the food chain system.

The Revitalisation of the Agriculture and Agro-Processing Value Chain (RAAVC) Plan goals to contribute to the expansion and increase of agricultural is starting to yield the positive results. The beneficiaries in the RAAVC are in the potato belt, Cotton Production, Citrus Productions and Animal Productions.

I am emphasizing that, LDARD encouraging the motive of production across the value chain, and in turn the sector's inclusive growth, addressing the triple challenges in the Limpopo province and food security as espoused in the National Development Plan (NDP), Limpopo Development Plan and Limpopo Socio-economic Recovery Plan.



Ms Nakedi Grace Kekana, MPL
Member of Executive Council
Department of Agriculture and Rural Development
31 July 2024

4.REPORT OF THE ACCOUNTING OFFICER

The 2023/2024 Annual Report presents the overview of the Operations of the Limpopo Department of Agriculture and Rural Development (LDARD) in line with the key priorities of the Department as outlined and reflected in the 2020/21 – 2024/25 Strategic Plan and the Annual Performance Plan 2023/2024. This Annual Report is developed in line with the Annual Reporting Framework.

This Annual Report of the LDARD reflects the extent to which the Department has put a concerted effort to change the lives of the people of Limpopo.

In addition, the 2023/2024 Annual Report captures the Department's response to the key announcements made by the Member of Executive Council (MEC) during the 2023 Budget Speech.

4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The Limpopo Department of Agriculture and Rural Development embarked on the 2023/24 financial year as the fourth year of implementing the 2020/21 to 2024/25 Strategic Plan. The LDARD derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104(1) b of the Constitution. As a concurrent National and Provincial legislative competency listed in schedule 4 of the Constitution, the LDARD derives its mandate from both National Parliament and Provincial Legislature. Over the past thirty years, agricultural support initiatives have shown a direct link between food security and agricultural activities.

As reported in the Statistics South Africa General Household Survey report of 2022, Limpopo has the highest number of households with adequate access to food, at 95,5%, against the national average of 80,4%. This correlates with the number of people that are involved in agricultural production activities, at 35,2%, also the highest against the national average of 35,2%.

Limpopo had the honour to host BRICS Ministers of Agriculture in August 2023 under the theme, "Strengthening collaborations towards sustainable agricultural production and increasing productivity",

The province has started to realise the positive results of BRICS summit as the Kingdom of Saudi Arabia finally lifted the ban allowing exports of red meat from South Africa. Saudi Arabia has allocated an enormous budget of \$2 billion dollars for the initial meat import from the BRICS countries. As part of the BRICS countries, South Africa has started exporting red meat to Saudi Arabia in January 2024.

On the 18th of August 2023, the department announced that China will resume to import beef from South Africa and had identified some regions as FMD Free Zones and will only import meat from such areas. Three districts from Limpopo have been identified and declared by China for that purpose, namely, Waterberg District, Capricorn District and Sekhukhune District. The demand is estimated at 20 000 tons per year.

The Department hosted the RAAVC Summit in November 2023. The summit was a collaboration between RAAVC Plan launch and the Agriculture and Agro-processing Master Plan (AAMP). This was a huge success with the participation of all critical stakeholders in the sector.

In the quest for the realization of Sustainable Development Goal 2 (Zero hunger), the Department spearheaded the commemoration of the World Food Day event held on the 31st of October 2023 at Mudulini Hall, Makhado Local Municipality. This intervention ensured that several households were provided with means to produce own food for food and nutrition security.

The Department has put a concerted effort to ensure support to young farmers by hosting a Young Aspirant Farmer recognition award for the young farmers who are actively involved in the sector. The event was held during the Youth month in collaboration with Unemployed Graduates Mid-term review in June 2023. The young farmers who made the grades were awarded R20 000 and certificates.

The role of women in the integrated agricultural value chain is quite critical. During the women's month of August 2023, the Department championed the Female Entrepreneur Awards. The Female Entrepreneurs were also taken through capacity building and flea market event during the month of August 2023.

The Department held the MEC Extension and Advisory Services Awards with the view to promote extension services by recognizing those Extension Practitioners who have put the shoulder to the wheel in ensuring proper extension services to the farming communities.

In November 2023, the Limpopo Department of Agriculture and Rural Development hosted the Provincial Climate Smart Agriculture Dialogue to attend to challenges created by climate change. The Dialogue aimed at equipping the sector participants with strategies to deal with climate change challenges.

The province experienced the above normal rain fall during the month of January 2024 which were counteracted by the frequency of heat waves during the summer months. The effects of climate change continue to weigh heavily on farmers. Despite the challenges of climate change affecting the agricultural sector, as a caring government the Department committed a massive support to farming communities and continue to reinforce participation in various research that promote the role of sustainable production strategies in the reduction of greenhouse gas emissions through Sustainable Resource Use and Management Programme for 2023/24 financial year.

Through this programme, 875 farmers were assisted in line with the department priority of reducing vulnerability and risk associated with climate change.

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

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

4.1.1 Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan

The department is continuing with the implementation of the RAAVC plan following its approval in June 2021. This is through various catalytic projects in the fruits, vegetables, industrial crops, grains, red and white meat industries. These projects are aimed at contributing to the increase in agricultural production, which should anchor the industrialisation of the sector and agro- processing to contribute to the achievement of broader objectives of the Limpopo Development Plan and Limpopo Socio-Economic Recovery.

The implementation of Revitalisation of Agriculture and Agro-processing Value Chain (RAAVC) Plan is key in the service delivery efforts of the LDARD. The RAAVC plan aims to contribute to the expansion of agricultural production across the value chain, and in turn the sector's inclusive growth, job creation and food security as espoused by the National Development Plan, Limpopo Development Plan and Limpopo Socio-economic Recovery Plan.

The RAAVC plan remains the blueprint guiding document and remains the central towards the Department's contribution to the increase in provincial primary agricultural production and processing of the agricultural produce, to create jobs, eradicate poverty and address inequality gaps. The Department implemented five (05) RAAVC projects with a total budget of R30 million during the 2023/2024 Financial Year. The development at the projects covered a wide range of activities, namely, irrigation infrastructure, orchards development, administration offices, packaging and storage facilities as well as ablution facilities to meet phytosanitary requirements. Development also focused on key strategic commodities clusters: Vegetables inclusive of potatoes, Fruits such as citrus and macadamia nuts, Grains and industrial crops such as cotton.

Progress made in 2023/2024 financial year includes the implementation of the following catalytic projects: Zebediela Citrus, Majeje Citrus, Magadimane citrus, Kopano Citrus, and Hereford vegetable cluster for Tafelkop Farmers Association. The RAAVC projects are mainly to be implemented over a multi-year period, some of them commencing in 2020/2021 financial year and expected to be completed by 2024/2025.

Development at bigger projects such as Zebediela is envisaged to be over a period of 10 years because of the size and budget requirements.

Progress made in 2023/2024 financial year incorporates the implementation of catalytic projects in partnership with the industry stakeholders. The following projects were implemented during 2023/24 financial years:

a) Revitalisation of Zebediela Citrus.

The department is assisting the estate to revitalise irrigation water supply by first conducting hydrological assessment, which outcome will also inform the Masterplan which is the main deliverable for 2023/2024 financial year. The LDARD has entered into a Cooperation Agreement with Impact Catalyst to fund the development of the Masterplan for the revitalisation which will also serve to unlock capital investment. The Estate (Zebediela 101KS) is owned by the Bjatladi Communal Property Association (CPA). The beneficiaries are households from 21 villages in the Lepelle-Nkumpi Municipality to whom the land was restored. The Department assisted the project with the provision of social facilitation, the appointment of service provider to develop the Master Plan for the development of the citrus orchard and the support with rehabilitation of irrigation water infrastructure master plan. The department has also assisted during the 4th quarter with payment of electricity account as emergency intervention to enable preparations for the harvest, which started in February 2023.

b) Majeje citrus development. The Department continued with the development of Majeje citrus in partnership with Komati Group Holdings and Bruboer. During 2023/2024, the department will continue to support the project with infrastructure development. Upon completion, the project is expected to employ 400 workers of whom 50 will be permanent. Plans for 2023/24 include: Construction of a dam; Soil preparations and planting of 135 hectares of citrus orchards; Installation of 135 hectares of irrigation; and Construction of administrative offices and storeroom.

c) Hereford vegetable cluster for Tafelkop Farmers Association: Tafelkop Farmers' Association is farming in the Hereford irrigation scheme, located in the Elias Motsoaledi Local Municipality. The total farm size is 191 hectares divided into 32 plots. The plots are owned by 32 farmers (24 men, 8 women, 1 youth and 2 people living with disabilities). The land was a state land under the ownership of the National Department of Public Works and the farmers were given Title Deeds, which were handed over by the State President, His Excellency President Ramaphosa in May 2021. These farmers are farming individually with 995 000 cubic meters water rights to irrigate 160 hectares. The Department is supporting the project and during 2023/2024 financial year Tafelkop Farmers Association phases 1 and 2 were fully completed and the revitalisation included bulk water supply and in-field irrigation system development.

d) Magadimana Citrus: The project is a new development in Ephraim Mogale Municipality with a total size of 156 hectares. Support intervention included debushing& land preparation of 20 ha, irrigation system, citrus establishment on 20 ha, upgrading of the pump house, 4 km fence, ablution facility& storage shed. The delays in the completion of the project by the service provider led to the cancellation of the contract and the appointment of a new service provider to complete the project. The project will be completed during the 2024/2025 financial year.

d) Kopano citrus: The Department supported the project with irrigation system and planting of citrus orchard for the 2023/2024 financial year. The project delayed due to the changing of the developmental model. The project will be completed during the 2024/2025 financial year.

e) Revitalisation of Irrigation Schemes programme: The Department continued with the Revitalisation of Irrigation Schemes programme. During the 2023/24 financial year the Department continued with the revitalisation of four schemes. Mogalatsana scheme is completed. The scheme is in production and is currently producing cotton under dry land. The production of cotton at irrigation schemes in the Sekhukhune District, namely, Zamerkomste, ReadiraBaswa, Dichweung and Swara O TiišeMolemi is also progressing well. Seasonally, an average quantity of cotton produced is 400 tons, with more than 300 jobs created.

f) The Red meat cluster development: The management and prevention of the outbreak of the Foot and Mouth Disease (FMD) continued during the 2023/24 financial year as a collaboration between LDARD, DALRRD and SANParks as well as the livestock industry. The interventions were geared at keeping the disease at bay. The interventions included, inter alia, minimising contact between cattle and buffalos by keeping the fences of the Kruger National Park

and surrounding community game reserves properly maintained, a continuous and timely supply of FMD vaccine, completion of the upgrading of the three strategic Provincial Veterinary Laboratories, continuation of animal handling rehabilitation project, FMD Red Zone Meat Value Chain Development programme, enhancement of Primary Livestock Production Development Programme and Livestock Identification and Traceability Systems (LITS).

While our country is divided into two industries, namely the Foot and Mouth Disease Zone and the Foot and Mouth Disease Free Zone and Limpopo is no exception. Life will always present us with opportunities.

On the 18th of August 2023, the Department announced that China will resume to import beef from South Africa and had identified some regions as FMD Free Zones and will only import meat from such areas. Three districts from Limpopo have been identified and declared by China for that purpose, namely, Waterberg District, Capricorn District and Sekhukhune District. The demand is estimated at 20 000 tons per year.

There is a noticeable development of black farmers becoming players in livestock production and this will strengthen the market share in the beef production industry. The Department welcomes these developments and will continue to support the farmers to take advantage of this. The Department has sent 50 Animal Scientists for a Livestock Research and Development Workshop to the ARC- Animal Improvement Institute in view to strengthen our internal capacity on Research & Development (R&D) to make our extension and technical capacity more industry competitive.

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

One of the critical success factors for the RAAVC plan is access to the market. The Department has put a concerted effort during the year under review to ensure adequate support to all farmers to access the market through market standards certification programme to ensure access to local and international markets. This support is assisting the farmers on phytosanitary measures to ensure compliance with GAP for purposes of Global Good Agricultural Practices (GlobalGAP) and South African Good Agricultural Practices (SAGAP) certification through the Perishable Products Export Control Board (PPECB). During the 2023/2024 financial year, 166 agribusinesses were supported with market access.

4.1.3 Reducing vulnerability and risks associated with climate change.

The Department has provided land users with agricultural support services to enable sustainable development and management of natural resources towards mitigating the effects of climate change. Considerable progress has been made during the 2023/2024 financial year as follows:

- 613 producers were supported to adopt and use climate smart agricultural practices
- 2 902 hectares of agricultural land were rehabilitated to improve production potential of the land
- 123 communities were supported to adopt land care practices in the management of their natural resources
- 1 605,53 ha were cleared of Alien Invasive Plants (AIP) as part of soil and water conservation
- 31` awareness campaigns on disaster risk reduction were conducted as continuous awareness raising among producers across their scale of production.

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

Training and skills development remains a critical success factor towards creating a viable and sustainable agricultural sector. For every agricultural enterprise to thrive, capacity building through equipping agribusinesses with the requisite technical and business skills is a prerequisite to the success of every business.

During the 2023/2024 financial year 1 911 farmers were trained on various aspects of production, business management and marketing. Furthermore, 2 936 farmers were capacitated through scientific demonstrations to

impart technical knowledge. Mentorship is one of the skills development programmes whereby the Department ensured that during the 2023/2024 financial year 15 mentorship programmes were facilitated.

As part of expanding agricultural evangelism to schools, in 2023/24 financial year together with Limpopo Department of Education, the Departments committed to work closely on identification of mechanisms to support the eight agricultural schools in Limpopo Province, with the aim of enabling these schools to continue to serve as foundation level for agricultural career development, and to promote the importance and value of increased participation of young people in the food chain system.

Agriculture as a subject of choice is beginning to take the spotlight within the new generation across the country. Agriculture had long been termed too 'unattractive and for the lower class and not for the youth'.

In our quest to reach out to everybody to take advantage of the agricultural resources available at their disposal and to contribute to improved food security, employment creation and reduction of poverty a committee between LDARD and LDoE was established. The eight agricultural schools in the province were profiled, and their needs analyzed and prioritized.

Stakeholder consultative meetings are ongoing to establish funding sources for supporting the schools. Harry Oppenheimer was assisted with shade nets and drip irrigation while Merensky Agri Academy was assisted with animal feeds.

4.1.5 Key Programme Performance

The Sustainable Resource Use and Management programme provides agricultural support services to land users to ensure sustainable development and management of natural agricultural resources.

The sub-programme Agricultural Engineering Services provides engineering support to all programmes according to industry standards regarding irrigation, on-farm mechanisation, value adding, farm structures and resource conservation management. During the 2023/2024 financial year 78 agricultural infrastructure were established, 210,6 hectares were equipped with irrigation systems, 38 efficient water use systems were developed whilst 29 livestock infrastructures were developed.

The Land Care programme was allocated R15 428 million to curb natural resource deprivation and to build adaptive capacity of our farmers to the effects of climate change. The department was able to construct 25 kilometres fence to improve the agricultural productivity, 2 902 hectares were rehabilitated from land deprivation, 1 605,53 hectares were cleared of alien and invasive plants, as well as bush encroachment.

The department was able to achieve 606,1 hectares cultivated under Conservation Agriculture practices, 613 producers implemented climate smart technologies.

Through the Expanded Public Works Programme, the department managed to create 1 284 work opportunities with a budget of R8 593 million in 2023/2024.

The Department provided agricultural producer support to farmers through Comprehensive Producer Support Programme (CASP), aimed at strengthening performance and commercialisation of the farming enterprises and land reform projects. The Programme, furthermore, supported smallholder farmers and food security assistance to the food insecure through Illima/ Letsema programme.

The Programme worked together with other stakeholders to champion a successful Provincial Project Assessment Panel (PPAP) to ensure proper selection of projects to be supported during the 2023/2024 financial year. The Programme further on continued to collaborate with the Department of Agriculture, Land Reform and Rural Development (DALRRD) by participating meaningfully in all sessions of the National Assessment Panel (NAP) and Quarterly Review Sessions as per the Division of Revenue Act (DORA).

In the year under review, 250 breeding livestock and 10 000 fish breeding stock were earmarked for distribution to farmers to improve production.



The coordination and facilitation of the support of the Cannabis Master plan as committed in 2023/24 financial year has progressed and the implementation of the Cannabis Master plan is intensified. The establishment of the Limpopo Cannabis Forum is finalized. The Department shall further massify awareness on hemp or cannabis and provide support to prospective producers with license applications across the province.

The Limpopo Cannabis Development Strategy is adopted, and relevant implementation plans are being developed for establishment of the Cannabis industry with due considerations of the provisions of our legislative (regulatory) framework.

The unemployment rate among the youth in South Africa is on an upward trajectory, Limpopo remains youthful, with a greater proportion of our population still between 18 and 34 years old. The Department has placed 114 unemployed graduates at agricultural commercial enterprises for practical experience during 2023/2024 financial year. The programme is quite successful as most of the graduates secure full employment during the course of the programme.

During 2023/24 financial year, the following four (4) enterprises owned by the graduates who completed the programme were supported by the Limpopo Department of Agriculture and Rural Development:

- Sekgale Business Enterprise: Poultry enterprise in Sekhukhune District.
- Risana Agricultural Farming: Vegetable enterprise in Mopani District
- Livhatri Farming: Vegetable enterprise in Vhembe District
- Shadtonez Farming: Vegetable enterprise in Capricorn District.

The progress to date on the department's intervention on massification of participation, development, and support of youth to become self-reliant in the agricultural sector and players in the economy of the country is that two projects, which are, Risana farming and Livhatri farming were completed, while Sekgale Business Enterprise and Shadtonez Farming have moved from planning to implementation in this financial year.

Due to concerted and dedicated effort of the veterinary services of the department, an unwavering commitment to eradicate animal diseases, in particular livestock disease control, further demonstrates intentional spirit in addressing all the aspects of production, value adding and market access.

Foot and Mouth Disease (FMD) continues to threaten greater possibilities of the livelihoods of livestock farmers, not only in the Limpopo Province, but also the broader livestock industry in South Africa to export Red Meat. However, the department can confidently, pronounce that the province has in the past 24 months been free of the FMD.

During 2023/2024 financial year, the department worked in collaboration with the Limpopo Department of Health to ensure that over 400 Veterinary officials exposed to rabies during their activities were vaccinated and given boosters. Over 40 000 dogs and cats were vaccinated during the rabies month in September 2023 to reach the targeted mass vaccination of 70% of pets in the province.

In August 2023, for the first time in the province a Highly Pathogenic Avian Influenza (HPAI) outbreak was detected in the Waterberg district. However, the impact of this outbreak was contained and eradicated by a team of highly dedicated personnel of veterinarians and extension officers.

The Research and Technology Development Programme endeavoured to conduct quality research for production of useful knowledge and technologies as demanded by the agricultural sector in the province. Knowledge and technologies were shared with targeted clients and stakeholders through various platforms. The research included projects solely conducted by the department and those collaborated with partners.

The Agricultural Economic Services Programme continued, during the 2023/2024 financial year, to achieve its mandate to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. During the year under review, 166 agribusinesses were supported with access to the markets whilst 3 265 clients were supported with production economic services.



The Programme Agricultural Education and Training provided formal and non-formal education and training to the participants in the agricultural sector at Tompi Seleka and Madzivandila Agricultural Colleges. The sub-programme: Higher Education and Training a Three-Year Diploma in Agriculture. A total of 76 students graduated from this programme.

The sub-programme: Agricultural Skills Development facilitated formal and non-formal agricultural skills development through the provision of Learnerships programmes and short skills courses. A total of 660 participants graduated from this sub-programme.

These Agriculture Colleges are playing a pivotal role in integrating theory and practice to recognise the practical experience of farmers, and Tompi Seleka Agriculture College has recently been categorised by the Agri-SETA as one of the best agriculture colleges in the recognition of prior learning.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

Departmental Receipts

Departmental receipts		2023/2024			2022/2023	
	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
Tax Receipts	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-
- Horse racing taxes	-	-	-	-	-	-
- Liquor licences	-	-	-	-	-	-
- Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	11 191	21 448	10 257	10698	9126	(1 572)
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	54	15	(39)	52	114	62
Sale of capital assets	2 672	2 460	(212)	688	0	(688)
Financial transactions in assets and liabilities	1 049	834	(215)	2119	2148	28
Total	14 966	24 757	9 791	13 557	11 387	(2 170)

The department managed to collect R 24 758 million which is 165.4% of its revenue collection budget of R 14 966 million.

The following is an analysis of the performance per economic classification:

- Sale of Goods and Services. (Actual R 21 448 million (191.7%) vs the budgeted R 11 191 million.

The over collection of 91.7% on this item is due to sale of eggs at the college, Resale & Auction of more biological assets as well as payment of fees by students/funders.

- Interest, Dividends and Rent on Land. (Actual R 15 thousand (28.0%) vs the budgeted R 54 thousand.

There is an under collection of 72.0% due to less payments of debts.

- Sale of Capital Assets. (Actual R 2 460 million (92.1%) vs the budgeted R 2 672 million.

There is under collection of 7.9% due to Auctioneers cost deducted from proceeds of sale.

- Financial Transactions in assets and liabilities (R 834 thousand at 79.5% vs the budget of R 1 049 000.00.

There is an under collection of 20.5% due to less payments received from debts.

- Details of determination of tariffs charged by the department

The department determine all tariffs as per Provincial Treasury guideline every financial year. Only one transversal policy as approved by Treasury is implemented when determining departmental tariffs.

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

The department is selling eggs at Madzivhandila College. Approval for the tariffs has been requested, granted and are being implemented.

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

All services are being paid for as per approved tariffs by Provincial Treasury

Programme Expenditure

For 2023/24 financial year, the Department has been allocated an adjustment budget of R1.781 billion which is a decrease of R12.465 million or 0.7 percent from 2022/23 financial year. The expenditure for 2023/24 financial amount to R1.714 billion or 96.2 percent of the allocated budget.

The expenditure performance shows an increase of R81.296 million or 5 percent compared to 2022/23 financial year. Within the expenditure of R1.714 billion Administration share of the expenditure amount to 20.7 percent whilst core has spent 79.3 percent compared to 19.7 percent of Administration share in 2022/23 financial year and 80.3 percent for core functions.

Based on the above, the Department has underspend by R67.496 million or 3.8 percent compared to R161.257 million or 9 percent in 2022/23 financial year.

The Detail of underspending has been discussed under notes to the Appropriation statement.

Programme Name	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over) /Under Expenditure	Final Appropriation	Actual Expenditure	(Over) /Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	357,491	354,538	2,953	331,458	321,332	10,126
Sustainable Resource Management	137,887	132,808	5,079	134,764	132,250	2,514
Agriculture Producer Support and Development	741,508	699,127	42,381	805,292	684,195	121,097
Veterinary Services	242,156	238,239	3,917	236,204	221,182	15,022
Technology Research and Development	88,924	86,934	1,990	78,520	77,749	771
Agricultural Economics	60,938	59,528	1,410	64,223	64,101	122
Agricultural Education & Training	152,523	142,757	9,766	143,431	131,826	11,605
Total	1,781,427	1,713,931	67,496	1,793,892	1,632,635	161,257

Virements

In terms of the Public Finance management Act, Act of 1999 as amended, virement is the shifting of the budget from one main division of a vote to cover the overspending of the other main division which shows an over-spending. In terms of Public Financial Management Act(PFMA), the Accounting Officer is allowed to shift funds to a maximum of 8 percent from one main Division to the other.

For 2023/24 financial year, virement was applied through shifting the budget from Programme 3 and Programme 4 with R2.926 million and R2.641 million respectively to cover over-expenditure incurred in the other five programmes as per the table below. These shifting are within the 8 percent ceiling as mentioned above.

Programme	Adjusted Appropriation	Virement	Final Appropriation
	R'000	R'000	R'000
Administration	357,379	112	357,491
Sustainable Resource Management	135,362	2,525	137,887

Programme	Adjusted Appropriation	Virement	Final Appropriation
	R'000	R'000	R'000
Agriculture Producer Support and Development	744,434	(2,926)	741,508
Veterinary Services	244,797	(2,641)	242,156
Technology Research and Development	87,721	1,203	88,924
Agricultural Economics	60,444	494	60,938
Agricultural Education & Training	151,290	1,233	152,523
Total	1,781,427	-	1,781,427

Rollovers

For 2023/24 financial year, the Department received rollover of R47.816 million of which Equitable Share constitute R11.063 million and Conditional Grant R36.789 million. The rollover allocated equitable share was for the finalisation of procurement of Laptops for R0.215 million, R8 million was for the refurbishment of Redline houses and R2.848 million for the acquisition of back-up generator. The rollover for conditional grant was for the finalisation infrastructure projects. Comprehensive Agricultural Support Programme(CASP) received a rollover of R27.367 million, illima/Letsema Land care received R6.674 million and R2.748 million respectively.

Unauthorised, fruitless and wasteful expenditure and the amounts involved as well as steps taken to address and prevent a recurrence.

Unauthorised Expenditure

REASONS	AMOUNT	STEPS TAKEN TO ADDRESS AND PREVENT A RECURRENCE
Unauthorised expenditure was erroneously applied above 8% rule at the closing of books for 2018/2019 financial year.	13000	To ensure that the virement is calculated correctly and does not exceed 8% as stipulated on the prescript.

Irregular Expenditure

REASONS	AMOUNT	STEPS TAKEN TO ADDRESS AND PREVENT A RECURRENCE
Appointment of consultants for construction of Dzanani Agricultural offices	1 451 516,40	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.
Overpayment of Performance Management and Development System (PMDS) bonus due to wrong calculation formula used	486 411,00	Before payment by HRM, the confirmation of the formula and the amount is verified by the Chief Financial Officer (CFO).

REASONS	AMOUNT	STEPS TAKEN TO ADDRESS AND PREVENT A RECURRENCE
Supply Chain Management (SCM) process not followed when appointing service providers for procurement of fencing	62 727 166,00	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.
Non adherence to CIDB requirements when procuring the manufacturing and installation of tomato paste equipment at for Norjax project	75 526 373,00	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.
Irregular expenditure on a non compliance on SCM-bid invitation did not include local content and CIDB grading and contract awarded to a Contract CIDB lower grading	2 297 977	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.

Fruitless And Wasteful Expenditure

REASONS	AMOUNT	STEPS TAKEN TO ADDRESS AND PREVENT A RECURRENCE
SCM process not followed when appointing service providers for procurement of fencing	425196	Strengthening quality assurance on specifications and terms of reference before bids are advertised. Compliance audits by Internal Control to monitor and ensure compliance.

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

The future focus of the Department is depicted in the 2020/2021 to 2024/2025 Strategic Plan and are covered at length in Overview of the operations of the department. Strategic interventions will be pursued in the remaining one year of the Medium-Term Strategic Framework (MTSF), as guided by the APP developed on a yearly basis.

- **Public Private Partnerships**

Department has no Public Private Partnerships (PPP's) agreement.

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

The Department did not discontinue any activities.

- **New or proposed key activities**

There were no new activities for the year under review.

- **Supply Chain Management**

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

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

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

SUPPLIER	LOCATION	DESCRIPTION	AMOUNT R'000
DONATIONS RECEIVED BY THE DEPARTMENT			
Agricultural Sector Education Training Authority(AGRISETA)	Tompoti Seleka College	6 x Laptops	135
		1 x Printer	88
		2 x Routers	33
		1 x Shredder	17
		Consumables	130
Agricultural Sector Education Training Authority(AGRISETA)	Madzivhandila College	12 x Laptops	229
		1 x Printer	29
DONATIONS MADE BY THE DEPARTMENT TO THIRD PARTIES			
TOTAL			661

- Exemptions and deviations received from the National Treasury

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

- Events after the reporting date

None

- Other

None

In conclusion I would like to appreciate the political leadership and guidance of the Member of the Executive Council for Agriculture and Rural Development Mr Thabo Andrew Mokone, the Chairperson and Members of the Portfolio Committee on Agriculture and Rural Development for the oversight role in making certain the department delivers on its mandate. The MEC's Advisory Board and the College Advisory Board for the advice and guidance provided to the Department and the Colleges. My appreciation is also extended to the former HOD Ms Ramatsimele Jacqueline Maisela who was at the helm of the department for the past ten years. In addition I would like to whole heartedly thank the dedicated and hard working management team and staff of the department for their support in executing the mandate of the department, the management and staff of the Department of Agriculture, Land Reform and Rural Development and our clients the farmers and the sector at large for the constant engagement and feedback which helped us to provide comprehensive support to ensure the growth of the sector.


 Nowata M83
 Acting Accounting Officer
 Department of Agriculture and Rural Development
 31 July 2024

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

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

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

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

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2024.

Yours faithfully.


Nowata MSJ
Acting Accounting Officer
Department of Agriculture and Rural Development
31 July 2024

6. STRATEGIC OVERVIEW

6.1 Vision

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

6.2 Mission

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

6.3 Values

As a Department we value:

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

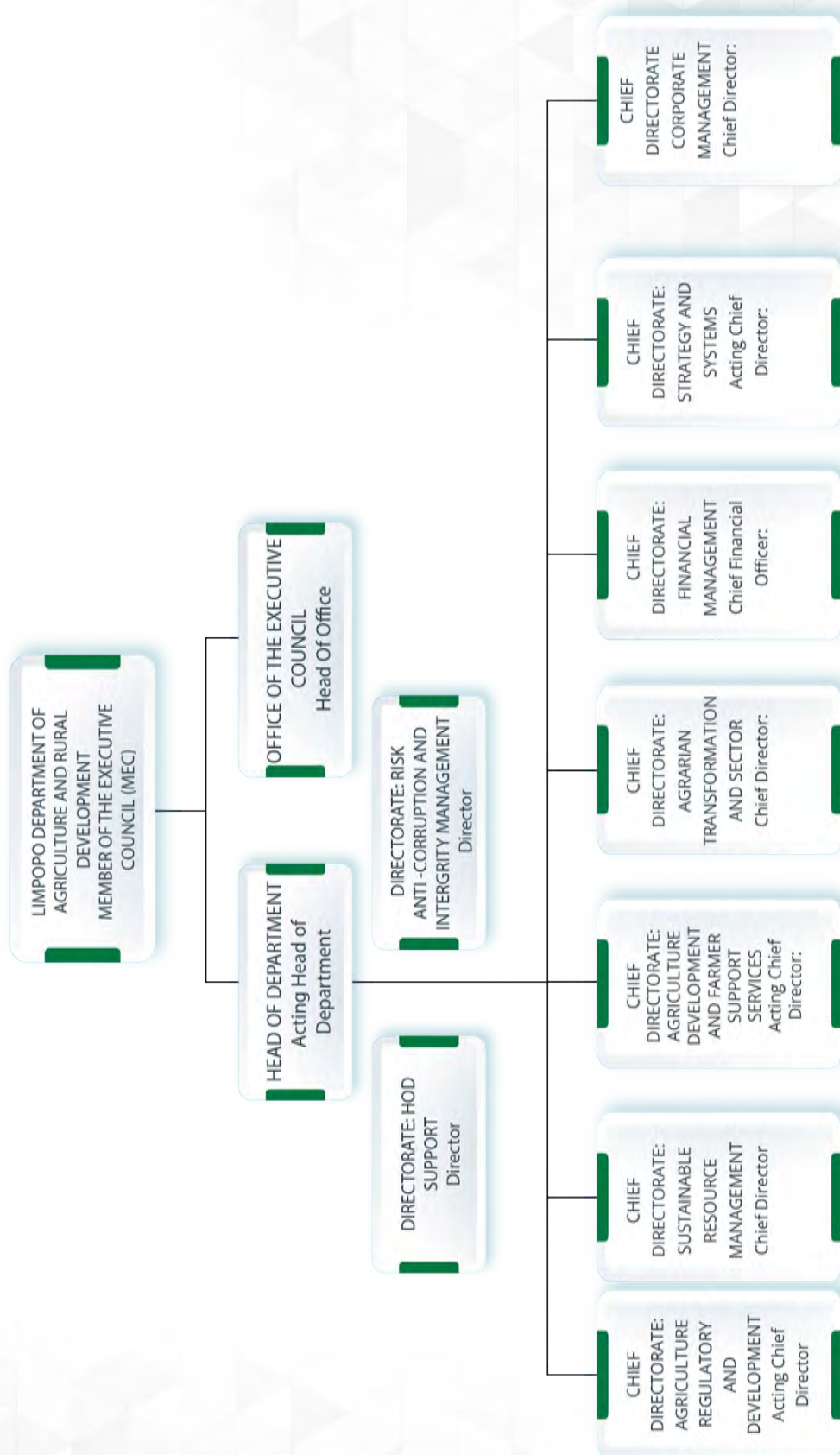
7. LEGISLATIVE AND OTHER MANDATES

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

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

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

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEMBER OF THE EXECUTIVE COUNCIL

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



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL
REPORT**
2023/24

PART B: PERFORMANCE INFORMATION

1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor General South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the *Predetermined Objectives* heading in the *Report on other legal and regulatory requirements* section of the auditor's report. Refer to page 169 of the Report of the AG, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

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

- Service Delivery Environment
- Service Delivery Improvement Plan
- Organisational Environment
- Key policy developments and legislative changes

2.1 SERVICE DELIVERY ENVIRONMENT

The Limpopo Province is predominantly rural, with agriculture as one of the key economic sectors. However, water scarcity and climate change create a challenge to rural livelihoods in some parts of the province's rural space. The agricultural sector is still one of the most labour-intensive sectors of the economy in addressing the current trajectory of government (unemployment, inequality, and food insecurity).

The province is endowed with a conducive climate to produce some of the strategic commodities, such as fruits, nuts, vegetables, and grains. There are three (3) distinct climatic regions identified in the province namely: the Lowveld (arid and semi-arid) regions, the middle veld, highveld, semi-arid and the escarpment region having sub-humid climatic condition with rainfall of more than 700 mm per annum. The diverse climatic conditions permit the province to produce a wide variety of agricultural produce varying from subtropical fruits (banana, mangoes, avocados) to grains (maize, wheat, sunflower seeds, sorghum, and beans), vegetables (tomatoes, onion, and potatoes) and citrus fruits.

A more productive and resilient agriculture requires transformations in the management of natural resources (e.g. land, water, soil nutrients, and generic resources) and higher efficiency in the use of these resources and inputs for production, hence a good combination of technical, institutional, policy and financial responses. This type of agriculture is well known as Climate Smart Agriculture (CSA).

Operational support services are provided by the Programme: Administration with the main purpose of managing and formulating policy directives and priorities to ensure there is appropriate support service to all the programmes regarding strategic management, finance, personnel, information, communication, and procurement.

The sub-programme: Office of The MEC sets priorities and political directives to meet the needs of the clients. The sub-programme: Risk Management provides risk management support to all other programmes across the Department. The sub-programme conducted five (5) risk assessments during the year under review.

Security Management Services sub-programme ensures that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department and to have a sound and protected working environment. During the year under review, twenty (20) security risk assessment reports were conducted.

Corporate Services provided support to the Department from a Human Resources Management, Strategic Management perspectives being supported by a sound Information Communication Technology systems, legal Services and Communication Services. During the year under review, one (1) ICT plan was implemented; one (1) Human Resource Plan was implemented as well as one (1) Communication plan.



The Financial Management sub-programme ensured that limited financial and non-financial resources were economically and efficiently managed in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

The Department appointed Director Engineering and Infrastructure Development Services in 2023/2024 FY. The Project Management Unit (PMU) conducted projects performance monitoring and reporting on virtual and physical regular basis. PMU was started as per recommendation of GTAC. The unit staff capacity has not improved, as there are three districts without production engineers appointed. Control technician positions are only filled at Vhembe District and Head Office. The Department achieved R170 021 670 expenditure (88% Expenditure of the adjusted budget) in 2023/24 FY, from R183 024 000 original budget, adjusted to R194 220 441.

During the financial year 2023/2024 Government Information Technology Office (GITO) has made a great deal of progress in the implementation and attainment of annual targets in terms of the Annual Performance Plan, ICT Plan and GITO Operational plans. The strongest amongst GITO's achievements has been on ICT Governance particularly the implementation of Corporate Governance of Information Communication Technology Framework (CGICTPF), ICT Security, and Information Technology Service Management (ITSM).

On ICT Governance the Department has been able to approve and implement all the requirements of Corporate Governance of Information Communication Technology Framework (CGICTPF). Furthermore, the ICT Governance has assisted the Department in accelerating the implementation of Corporate Governance of Information Communication Technology Framework (CGICTPF) as the cornerstone of everything ICT, thus improving internal operational efficiencies, from the improved management of ICT changes, Information Technology Service Management (ITSM), ICT governance committees' meetings, audits (internal control systems, procedures and processes) and User Access Management which is a GITO meetings standing agenda item for close monitoring. The implementation of ICT Governance has helped the Department in its efforts on maintaining its Audit outcomes and improving on areas that needs enhancements. During the financial year the following policies were approved, CGICTPF phase 2, Project Management Framework, CGICTPF Implementation Plan and User Access Management Policy.

From Cybersecurity point of view risks were identified as a result of loadshedding, lack of generator and UPS which are not yet installed at the building hosting the main LDARD systems such as the firewall and main switches. From the ICT Security and Risk Governance point of view the Department has been able to stabilise the environment. ICT Security awareness campaigns have been conducted using computer screen savers, emails, noticeboards, and presentations. All ICT Security related incidents are reported in terms of ITSM.

ICT equipment management framework and ICT equipment replacement road map were implemented during the financial year resulting in the procurement and allocation of laptops, installation of Wi-Fi hardware, cabling projects at Vhembe, Sekhukhune and Capricorn.

The Department is continuing to implement a digital reporting system for Extension and Advisory Services (using ArcGIS Survey 123) which enables electronic reporting on indicators in the Annual Performance Plan (APP). The system also makes provision to track performance continuously and areas of under-performance can be highlighted in advance and intervention measures be put in place.

In 2023/2024 trainings were conducted in all districts covering all Extension Practitioners and technical staff in other directorates i.e. Agribusiness and Natural Resource Management. The utilisation of the is good and regular visits are conducted by the systems administrator to districts to monitor the usage of the system, and address any bottlenecks identified.

The department experienced no outbreaks of Foot and Mouth Diseases (FMD) in Limpopo Province since 29 August 2023. The said outbreak event was reported in April 22 and affected seven (7) dip tanks in the communal grazing area. The outbreak event was resolved and closed with a WOA on 29 August 2023. The Limpopo Province has a legislated FMD controlled area, with a Protection Zone, where routine vaccinations is done in the dip tanks close to the FMD infected zone. In addition, the disease management area, encompassing parts of the previous FMD free zone without vaccination, was declared following the January 2019 FMD event and has been maintained in place with slightly amended boundaries following the 2022 multiple province SAT3 FMD events.

Provincial Treasury allocated additional funding to Veterinary Services to assist with the FMD control measures. With this funds, FMD vaccines could be procured within the province in order to ensure timeous vaccinations in all affected dip tanks within the FMD protection zone. The additional available funds were also used to procure material for the construction and maintenance of Animal Handling facilities, which assisted with the weekly and bi-weekly inspections of cattle, as prescribed in the Animal Disease Act.

The Province experience outbreaks of Highly Pathogenic Avian Influenza (HPAI) in five (5) farms starting in August 2023. Outbreaks on four farms were resolved where survivor birds were culled and disposed off under Veterinary Services supervision. Quarantine on all 4 farms were lifted and operations could continue. One smallholder farmer in Capricorn Blouberg bought chickens in Gauteng and all died in December 2023. They tested positive for HPAI. There have been no outbreak of HPAI since December 2023. More than 600 000 chickens were culled in Limpopo during the HPAI outbreak.

With regard to Bovine Brucellosis, the Province experience increased occurrence of Brucella abortus infected herds. This is a zoonotic disease that can also affect humans. Currently there are 10 known infected herds within the province. Re-test and slaughtering of infected animals are in place to clean the infected herds. In terms of crush pens, 38 were constructed / repaired during the reporting period. This was made possible by the additional funding received from Provincial Treasury in response of FMD control in 2022/2023.

The aging Veterinary Laboratories infrastructure caused problems of effective electricity flow with frequent damage to several laboratory equipment. The intervention by facilities management through the implementing agent (Public Works) assessed a refurbishment of the heating, ventilation and air-conditioning equipment, appliances, and electrical infrastructure at the Lephalale, Makhado, and Mokopane Veterinary Laboratories. A diesel generator was installed and commissioned at the Mokopane Laboratory.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

Service Delivery Improved Plan (SDIP) was developed in the year 2023/24 in accordance with the Public Service Regulations, Chapter 1, Part III C. SDIP progress report for 2023/24 has been reflected below.

MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/ Actual standard of service	Desired standard of service	Actual achievement
Equipment of infield irrigation systems	Irrigation scheme beneficiaries	79Ha equipped with infield irrigation systems	176Ha of infield irrigation system to be installed during 2023/24 financial year.	210.6Ha of infield irrigation system installed during 2023/24 Financial year

DIRECTORATE: COMMUNICATION SERVICES

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT
Communication Strategy/Plan implemented	01	Promotion of Access to Information Act and Government Communication Information Services and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Annually	01 Communication plan developed and implemented and implemented in line with Promotion of Access to Information Act, Government Communication Information Services and Batho Pele Principles
Events and campaigns conducted	12	Departmental Communication Strategy and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Annually	12 key departmental events and campaigns conducted for internal and external stakeholders in Limpopo Province in line with the Departmental Communication Strategy and Batho Pele Principles
						130 Events managed and conducted. These events include events held at districts, provincial level and participation at Minister of Agriculture, Land Reform and Rural Development events
Media statements	12	Departmental Communication Strategy and Batho Pele Principles	All the external and the internal stakeholders	Limpopo Province	Annually	17 Media statements issued in line with the Departmental Communication Strategy and Batho Pele Principles for the benefit of all stakeholders in Limpopo Province
Agric radio programmes broadcasted.	20	Departmental Communication Strategy, Promotion of Access to Information Act and Batho Pele Principles	All Stakeholders	Limpopo Province	Annually	40 Agricultural public education and awareness radio programmes broadcast were achieved in line with the departmental Communication Strategy, PAIA and Batho Pele Principles for the benefit of all stakeholders
Shows and exhibitions.	28	Departmental Communication Strategy and Batho Pele Principles	All Stakeholders	Limpopo Province	Annually	28 Shows and exhibitions conducted in line with departmental Communication Strategy and Batho Pele Principles for all stakeholders in Limpopo Province

KEY SERVICE	QUANTITY	QUALITY	TARGET GROUP	TARGET AREA	TIME FRAME	FULL STATEMENT
						110 Shows and exhibitions conducted. These exhibitions include participation held at districts, provincial level and Minister of Agriculture, Land Reform and Rural Development events
Zwavhulimi news stories published online.	10	Departmental Communication Strategy, Promotion of Access to Information Act	All Stakeholders	Limpopo Province	Quarterly	A total of 40 compiled Zwavhulimi stories uploaded on the departmental website/ published on monthly basis in line with Departmental Communication Strategy, PAIA for the benefit of all stakeholders
E-Newsletters published.	24	Departmental Communication Strategy, Promotion of Access to Information Act	All employees	LDARD employees	Bi- weekly	37 e-newsletters published bi-weekly as and when there are internal stakeholder issues of interest to publish in line with departmental Communication Strategy and Promotion of Access to Information Act (PAIA) for the benefit of the LDARD staff (the total number of editions depend on the availability of newsworthy stories which are for internal stakeholder's interest)

SERVICE DELIVERY INFORMATION TOOL

Current/actual information tools	Desired information tools	Actual achievements
Thusong Service Centres	Provision of Agricultural services to 08 Provincial Thusong Service Centres	06 Thusong Service Centres were monitored due to budget constraints, i.e.: Festus Mothudi, Mapela, Babirwa, Atok, Mapodile and Maruleng.
Service Delivery Charter posters	Service Delivery Charter posters	100 Service Delivery Charter posters were printed and distributed to all departmental institutions
Service Standards booklets	Service Standards booklets	Departmental Service Standards were developed and approved but not printed due to limited budget on the year under review.
Statement of Public Service Commitment posters	Statement of Public Service Commitment posters	100 Statement of Public Service Commitment posters were printed and distributed to all departmental institutions
Citizens Report booklets	Citizens Report booklets	Departmental Citizens Report was developed and approved, but not printed due to limited budget on the year under review.

COMPLAINTS MECHANISM

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	100% Presidential Hotline complaints to be resolved	▪ 4 Received ▪ 2 Resolved ▪ 1 Unresolved ▪ 1 Referred back
Premier Hotline	100% Premier Hotline complaints to be resolved	No Premier Hotline complaint was received in 2023/24
Walk-in complaints	100% Walk-in complaints received	No Walk-in complaint was received in 2023/24
Suggestion boxes	100% management of suggestion boxes, which includes opening, investigation and referral.	2 suggestion boxes at Head Office were serviced 24 times. No complaint nor compliment was received during 2023/24.

2.3 ORGANISATIONAL ENVIRONMENT

The reviewed Organisational Structure (OS) was approved by the Member of Executive Council (MEC) on the 28th of July 2021. As and when the Department is in the process of implementing the reviewed OS within the Medium-Term Expenditure Framework (MTEF) period (2022/2023-2024/25), there have been some ad-hoc changes effected into organisational structure to address the identified gaps, structure misalignment and administrative errors which occurred due to oversight of certain critical factors. Ad-hoc organizational structure approval was granted by the MEC on the 04th of August 2023 with additional 12 posts that takes the total approved posts to 2 399 on staff establishment. Ad-hoc organizational structure changes were effectively communicated to executive management, organization labor representatives, structure implementation task team and all employees in the Department.

The Department also engaged in the process of reviewing organizational structure for Chief Directorate: Corporate Services as per directive from Office of the Premier in line with the decision made by the Central Job Evaluation Panel Committee to review the OS for Corporate Services to group the homogenous functions together. The misalignment of Corporate Services OS was detected during the job evaluation process of SMS posts at Office of the Premier (OTP). The OS for Chief Directorate: Corporate Services was revised, concurred with by Minister of Public Service and Administration (MPSA) on the 15th of November 2023 and approved by the MEC on the 26th of January 2024. The revised and approved Corporate Services OS divided the Chief Directorate into two (2), namely: Chief Directorate: Strategy and Systems and Chief Directorate: Corporate Management. The revised OS for Corporate Services was approved with two (2) additional posts of Chief Director: Strategy and Systems and Personal Assistant that takes the total approved posts to 2 399 on staff establishment.

The top structure of the Department depicts the Offices of the MEC, Head of Department (HOD), seven (7) Chief Directorates and 29 Directorates. The Department presently has a staff compliment of 2 399 posts, of which 1 702 are placed.

The Department has a total staff establishment of 2 399 posts, currently with a headcount of 1 782 including 80 employees who are not yet placed (or who are in the process of being placed), with a total vacancy rate of 9%. LDARD is still experiencing challenges in filling of critical and scarce skills posts at the production and operational levels. The impact of the funded vacancy rate has become apparent on the inadequate delivery of essential services. It also impacts negatively on giving the required strategic support to the service delivery units of the LDARD, and several Requests to seek approval for filling of highly critical posts are made through submission to Provincial Personnel Management Committee (PPMC).

The Department experienced a high turnover rate at 8.47% (151) posts due to retirement, and other natural attrition of most employees who are between the age of 55- 64 which is 4.5% (81). The Department has appointed 96 (5.4%) employees of which four (04) posts are at SMS level.

The Department has managed to reduce the Chief Directorates from 8 to 7 in line with a rigorous approach towards a strategic human resource process which involves cost drivers' analysis, maximising utilisation of current staff capabilities, and reinforcing integration of expertise across the Department and alignment and streamlining service delivery with the adopted approach of the Agro-Ecological Zones (AEZ).

The department continues to fulfil its mandate through the recruitment, placement, retention and development of its employees. This is achieved through the human resource strategy and affirmative action programme. The department is not doing well on 50% compliance of women in Senior Management Service (SMS) and 2.2% of (PWD) people with disabilities. In addition, there are young unemployed graduates recruited in the internship programme of 24 months contract. These are important annual interventions aimed at sustaining the talent base. The Sub-Programme: Corporate Services contributed in a very significant way to the human capital and skills development programme. A total of 124 beneficiaries (95 interns, 4 external bursaries, 25 scholarships) benefitted from this programme. The graduate internship remains one of the most successful programmes as a steppingstone for unemployed graduates to gain work exposure which might lead to permanent employment. Total number of 45 learners have been placed in the Agricultural Colleges and farms for Work Integrated Learning (WIL) for the period of 12 months.

The prevailing economic challenges and the resulting fiscal constraints that government continues to experience has an ongoing impact on the funding of departmental operations. These challenges require the department to be more efficient and find innovative ways to deliver on its constitutional mandate and approved plans. The impact of these economic challenges has resulted in National Treasury significantly reducing the personnel budget allocation over the past years and with no increase expected in coming years. The department is prioritising critical human resources capacity required for the execution

of its core mandate and ensuring that the department operates with the required capacity for support and general administrative functions.

The risk of losing critical and scarce skills categories remains a challenge. The categories include Veterinary Services, Animal Health Technicians (AHT), and Engineering Services. There is a dire need to develop a comprehensive strategy to retain the critical and scarce skills, which will include intensifying departmental bursary interventions for external graduates. There is a challenge of budgetary constraint to accommodate bursars, however the Department is envisaging to bid for additional budget during the budget adjustment to cater for the 2024 academic year students focusing on Veterinary and Engineering. This will eventually address the skills priorities identified in the department.

The Department ensured that there is effective and efficient systems of internal controls by adhering to applicable laws and regulations through the timely development and review of policy instruments and any other tools and instruments that promote proper governance within the Department.

Employee Relations and Special Programme (ERSP) has made interventions by conducting 23 awareness sessions aimed at capacitating employees on grievance procedures, Code of Conduct for the Public Service, Sexual Harassment in the Workplace and Chairing Disciplinary Hearings which targeted employees at Deputy Director level.

Thirty (30) misconduct cases were registered and processed, twenty-two (22) were finalised and eighty (8) are still on progress. The directorate received 27 grievances from the aggrieved employees and 23 were resolved and 4 grievances are outstanding to date. Most of the grievances emanate from dissatisfaction with the implementation of Performance Management and Development System (PMDS), grade progression of levels and OSD. Five (5) appeals from employees were submitted to the Executing Authority for consideration, three (3) appeals were finalized and two (2) are still outstanding.

Out of seven (13) arbitration cases, four (4) was finalised, and nine (9) are still in progress. Most of the arbitration cases emanate from grade progression of levels, Unfair Labour Practice, Promotion Section 186(2)(a) and OSD. The Department engages on constantly and continuous engagements with Labour Unions as major stakeholders in the processing of all the matters as reported. A total of six (6) disputes were referred for conciliation and all of them were resolved. All the nine (09) litigation cases are still outstanding at the Labour Court awaiting to be heard.

Total number of employees who submitted performance agreements for financial year 2023/2024 financial year is 1774 and 1774 was also captured on PERSAL system. Mid-term assessment received and captured on PERSAL system 1765 and 9 not submitted. Payment of pay progression for eight hundred and four (804) salary levels 2-12 and nineteen (19) SMS members have been processed. Quality assurance of submitted PMDS documents were done at Head Office, 5 Districts Offices, 2 Research Stations and 2 Colleges. PMDS workshops have been conducted on twenty-three (23) workstations.

Safety, Health, Environment, Risk and Qual sessions on Emergency Preparedness, General Safety Awareness, Compensation for Occupational Injuries and Diseases (COID) Awareness and Hazardous Chemicals Handling. Thirty-five (35) Health and Safety Committee Meetings were held at various workplaces. One (01) Standard Operating Procedure (SOP) on housekeeping practices was reviewed, to improve on compliance. Five (05) Emergency preparedness plans were reviewed for the five (05) evacuation drills conducted at Capricorn, Waterberg, Vhembe, Mopani districts and Tompi Selek College. Eight (08) Quality Assurance audits were conducted at Toowoomba Research Station, Tompi Selek College, Capricorn, Mopani, Sekhukhune, Vhembe, and Waterberg district. Two (02) Youth capacity building sessions were conducted. Four (04) Take a Girl/Boy Child to Work Campaign sessions were held. Conducted five (05) Mandela Day activities were held at various districts. The implementation of Older Persons mainstreaming two (02) retirement planning sessions were held.

The department has managed to reduce the security risk of employing people who are not qualifying by conducting way of pre-employment screening (personnel suitability checks) on all recommended candidates by enhancing a coordinated approach to prevent and react to threat.

The department has continued to ensure that all the working stations of employees are complying with all the relevant regulation and are user friendly to all including our clients.

Proper ICT governance is critical during this epoch of Fourth Industrial Revolution (4IR). The governance of ICT in the Department is guided by the approved LDARD Corporate Governance of Information and Communication Technology Policy



Framework (CGICTPF), which is in line with Department of Public Service and Administration (DPSA) ICT Framework. The Department is currently implementing the approved 2020/21 – 2024/25 ICT Plan. The Plan is currently on its final year of implementation as it was approved in July 2020. There are challenges with the implementation of the plan, mainly emanating from budget constraints. The ICT Equipment Replacement Road Map has been approved as a subnet of the ICT Plan to fast track the implementation of the ICT Plan. Plans are afoot to ensure that the ICT Plan is implemented, efforts have been made to replace laptops during the financial year 2023/2024, wireless LAN (Wi-Fi) is in the process of being finalised, telephony copper cables are being replaced with fibre at all the sites in the Department in a phased approach, systems continue to be developed internally to improve efficiency, cabling at Vhembe, Sekhukhune and Capricorn Districts.



2.4 KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

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

3. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
Increased participation of producers in the integrated value chain	1.1 Number of producers participating in the integrated value chain	Farmer Support and Development	61 650	71 800 (Inputs)	40 817 (inputs)
		Farmer Support and Development	Indicator not measured before	500 (Infrastructure)	209 (infrastructure)
		Disaster Risk Management	26 819	6 552	4 890 Farmers assisted through disaster relief scheme
		Agricultural Economics Services	24 114	29 345	12 605 Agribusiness supported with production economic services
	1.2. Number of producers participating in the production of key commodity clusters	Farmer Settlement and Development	Indicator not measured before	500	26 780 Producers supported in the Cotton, Citrus, Red Meat and Grain Commodities
	1.3. Number of producers accessing markets	Agricultural Economics Services	721	975	608 Producers accessing markets
	1.4. Number of producers participating in agro-dealership	Production Economics and Marketing Support	Indicator not measured before	500	12 705 Production economic services
	1.5 Number of black producers participating in seed production	Extension and Advisory Services (Crop Production)	Indicator not measured before	98	166 Producers participating in seed production
2. Increased skills base of the agricultural sector	2.1 Quantified output contribution to skills training	Rural Development	3 358 [Farmers trained through CASP	10 000	5 404 Farmers trained through CASP

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
		Structured Agricultural Education and Training	96 (Students)	424	413 Students graduated for higher Education Qualifications
			2 391	2 500	1 726 Participants trained in skills development programmes
3 Adopted climate smart agriculture technologies	3.1 Quantified adoption of climate smart agriculture technologies	Landcare	Indicator not measured before	10 000 (producers using climate smart agriculture)	2 205 producers used climate smart agriculture technologies
			Indicator not measured before	5 000 ha under Conservation Agriculture (CA)	2 006.1 ha Land under Conservation Agriculture
4. Enhanced research and development	4.1 Number of climate smart agriculture technologies developed	Research and Technology Development	Indicator not measured before	5	4 climate smart agriculture technologies developed
	4.2 Number of research outputs (alternative crop cultivars; livestock breeds and efficient production technologies)	Research and Technology Development	4	10	6 New technologies developed
5. Increased primary production	5.1 Hectares of key commodity clusters established	Farmer Support and Development	Indicator not measured before	10 100 ha	1 436 ha
	5.2 Livestock provided to smallholder farmers	Extension and Advisory Services (Animal Production)	Indicator previously only measured seed stock	3 000	836 Breeding livestock provided to farmers
	5.3 Jobs created through support interventions	Farmer Settlement and Development	CASP -5 998	5 000	13 486 Jobs created
		Landcare	Expanded Public Works	33 500	

Outcomes	Outcome Indicators	Implementing Programme / Sub Programme	Baseline	5-year target	Progress achieved towards 5-year target
			Programme(EP WP) – 22 587		
6. Increased youth support interventions to contribute towards reduction of youth unemployment	6.1 Young farmers supported (production support: Infrastructure, production inputs, training and technical advice)	Farmer Settlement and Development	Indicator previously only measured production inputs, mechanisation and infrastructure	500	114 Youth agricultural entrepreneurs supported
	6.2 Agricultural graduates' placement	Farmer Settlement and Development	110	1 500	332 unemployed graduates placed

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The 2023 AR on the output indicators and targets as presented in the 2022/23 APP. This are aligned to the outcomes reflected in the 2020/21 – 2024/25 Strategic Plan. The institutional outcomes that each programme contributes towards, according to the APP.

PROGRAMME 1: ADMINISTRATION

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes regarding strategic management, finance, personnel, information, communication, and procurement.

SUB-PROGRAMME 1.1: OFFICE OF THE MEC

The purpose of the sub-programme is to set priorities and political directives to meet the needs of clients. It strives for the efficient running of the Office of the MEC.

SUB – PROGRAMME 1.2: SENIOR MANAGEMENT

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and to manage, monitor and control performance. Risk Management and Security Management Services fall within this ambit.

1.2.1: RISK MANAGEMENT

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

1.2.2: SECURITY MANAGEMENT SERVICES

The purpose of the sub-programme is to provide security management support to eight departmental programmes. This is done by ensuring that all security aspects and functions are managed properly by enhancing a coordinated approach to prevent and react to all security threats targeting the Department and to have a sound and protected working environment.

SUB – PROGRAMME 1.3: CORPORATE SERVICES

The purpose of the sub-programme is to provide support to the Department from a Human Resource Management (HRM) and Strategic Management perspective, being supported by sound Information Communication Technology (ICT) systems and Legal Services. HRM provides strategic direction and critical support services to the Department to ensure that relations and structures are appropriate to corporate goals and that people with the right skills and abilities are available.

HRM strives to ensure an improved and efficient administration through the development of a sound OS, human resource services and development, employee health and wellness, labour relations, and special programmes for improved service delivery.

Strategic Management follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans).

SUB-PROGRAMME 1.4: FINANCIAL MANAGEMENT

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

SUB-PROGRAMME 1.5: COMMUNICATIONS AND LIAISON SERVICES

The purpose of the sub-programme is to provide communication support to eight departmental programmes and services including the dissemination of departmental information to both internal and external stakeholders. It is also the responsibility of the sub-programme to promote the Department through corporate branding and exhibitions and to market, manage and coordinate events and campaigns across the Department.

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

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 1.2.1: Risk Management								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
- Increased participation of producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced security services provided	1.2.1.1 Number of risk assessments conducted	5	5	5	5	0	None

Sub-programme 1.2.2: Security Management Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
- Increased participation of producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced security services provided	1.2.2.1 Number of security threat risk assessment reports compiled	20	20	20	20	0	None

Sub-programme 1.3. Corporate Services								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Enhanced Information Communication Technology (ICT)	1.3.1 Number of ICT Plan implemented	1	1	1	1	0	None
- Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Enhanced human resource support	1.3.2.1 Human Resource Plan implemented	1	1	1	1	0	None

Sub-programme 1.4 Financial Management								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
- Increased participation of producers in the integrated value chain - Increased skills base of the agricultural sector - Adopted climate smart agriculture technologies - Enhanced research and development - Increased primary production - Increased youth support interventions to contribute towards reduction of youth unemployment	Sound financial management support provided	1.4.1 Number of Financial Statements submitted	1	1	2	2	0	None

Sub-programme 1.5: Communications and Liaison Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
• Increased participation of producers in the integrated value chain	Effective communication support provided	1.5.1 Number of Communication Plan implemented	1	1	1	1	0	None

Strategy to overcome areas of underperformance.

Programme 1 Administration has achieved on all 5 performance indicators, thus 100% achievement.

Linking performance with budgets

Administration	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	9,698	9,356	342	4,247	4,247	-
Senior Mnagement	7,331	7,331	-	6,707	6,707	-
Communication	8,386	8,386	-	9,603	7,690	1,913
Corporate Services	225,916	224,105	1,811	206,739	198,608	8,131
Financial Management	106,160	105,360	800	102,066	101,984	82
Total	357,491	354,538	2,953	329,362	319,236	10,126

For 2023/24 financial year Programme one (Administration) has been allocated adjustment budget of R357,491 million which represent an increase of R26,033 million 7.9 percent from 2022/23 financial year. The allocation includes the Statutory amount of R2.126 million which is a direct Charge from Provincial revenue Fund. The expenditure for same period amount to R354,538 million or 99.2 percent of the allocated Budget. The expenditure shows an increase of R33,206 million or 10.3 percent from the previous financial year.

Based on the above, Programme One has underspent the allocated budget by R2,953 million or 0.8 percent of the allocated budget. The underspending is attributed to the non-filling of the vacant funded posts for the 2023/24 financial due to moratorium placed by the PPMC. In terms of sub-programmes, Corporate Services by R1,811 million or 0.8 percent of the allocated budget followed by Office of the Financial management and Corporate Services and which have underspend by R0,800 million, R0,342 million respectively.

PROGRAMME 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

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

SUB-PROGRAMME 2.1: AGRICULTURAL ENGINEERING SERVICES

The purpose of the sub-programme is to provide engineering support according to industry standards regarding irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

SUB-PROGRAMME 2.2: LANDCARE

The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community-based initiatives that support sustainability (social, economic, and environmental), leading to improved productivity, food security, job creation and agro-ecosystems.

SUB-PROGRAMME 2.3: LAND USE MANAGEMENT

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

SUB-PROGRAMME 2.4: DISASTER RISK REDUCTION

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.1: Agricultural Engineering Services								
Outcomes	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Agricultural infrastructure established	2.1.1 Number of agricultural infrastructure established	31	37	46	78	32	Projects which could not be completed in 2022/2023 were completed in 2023/2024, thus resulted to over performance
		2.1.2 Number of hectares equipped with irrigation systems	20	11	176	210,6	34,6	Projects which could not be completed in 2022/2023 were completed in 2023/2024, thus resulted to over performance
		2.1.3 Number of efficient water use systems developed	9	6	26	38	12	Projects which could not be completed in 2022/2023 were completed in 2023/2024, thus resulted to over performance
		2.1.4 Number of livestock infrastructure established	10	14	20	29	9	Materials procured in the previous financial year were utilised in this financial year, and thus increases achievement.
		2.1.5 Number of norms and standard documentsdevelopment for infrastructure projects	1	1	1	1	0	None
		2.1.6 Number of environmentally controlled production structures constructed	11	5	24	21	-3	Tafelkop Farmers Association project development model was changed during Phase 2 to prioritise irrigation works for all farmers. Irrigation works included shadenets construction and development and as a result the target was affected

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.2: LandCare								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Adopted climate smart agriculture technologies	Hectares of agricultural land rehabilitated	2.2.1 Number of hectares of agricultural land rehabilitated	1 200	1 300	1 400	2 902	1 502	Rehabilitation of traditional hectares was more possible by funding of sponsorship from Global Environmental Facility (GEF) and CSIR for the Lephalale catchment
	Hectares cultivated fields under Conservation Agriculture practises	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	400	500	600	606,1	6,1	Additional hectares are from farmers who got interested in Conservation Agriculture and adopted the practices
Increased participation of producers in the integrated value chain	Green jobs created	2.2.3 Number of green jobs created	2 676	2 733	2 700	2 114	-586	Due to budget cut by Department of Agriculture, Land Reform and Rural Development (DALRRD), projects implantation was affected.
	Sustainable resource management practices adopted	2.2.4 Number of communities adopting LandCare practices	80	93	100	123	23	More farmers adopted Land Care practices as a result of awareness conducted
		2.2.5 Number of LandCare training sessions conducted to increase awareness	15	26	25	31	6	More training arising from the GEF funding on Sustainable Land Management resulting in overachievement
Adopted climate smart agriculture	Agro-ecosystems initiatives	2.2.6 Number of producers using smart climate	400	502	550	613	63	More producers showed interest in using climate smart technologies

Sub-programme 2.2: LandCare								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
technologies	implemented	technologies						
		2.2.7 Number of hectares cleared of alien invasive plants	1 500	1 600	1 500	1 605,53	105,53	Farmers received additional herbicides from DALRRD which resulted in more hectares cleared

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.3: Land Use Management								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Adopted climate smart agriculture technologies	Agro-ecosystems management plans developed	2.3.1 Number of agro-ecosystems management plans developed	2	4	4	4	0	None
	Farm management plans developed	2.3.2 Number of farm management plans developed	8	13	12	17	5	More farmers requested farm management plans

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 2.4: Disaster Risk Reduction								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Adopted climate smart agriculture technologies	Awareness on disaster risk reduction conducted	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	17	12	8	17	9	More campaigns were conducted in response to prevailing weather conditions
	Surveys on uptake for early warning information conducted	2.4.2 Number of surveys on uptake for early warning information conducted	4	7	5	10	5	More surveys were done prompted by the prevailing and anticipated weather conditions
Increased participation of producers in the integrated value chain	Disaster management programmes implemented	2.4.3 Number of disaster relief schemes managed	1	1	1	1	0	None
		2.4.4 Number of farmers assisted through disaster relief schemes	1 170	1 009	1 200	1 825	625	More farmers were assisted with livestock fodder due to outbreak of veld fires and the prevailing drought conditions
	GIS products developed	2.4.5 Number of GIS products developed to inform planning	5	5	5	6	1	Additional Geographic Information System (GIS) product was developed as per request from the Agribusiness Directorate for area measurement, geo-visualization, and monitoring tool for MajejeSitrus project

Strategy to overcome areas of under performance

The department will collaborate with other partners to address the under achievement in job creation. The project entitled "GEF 7 Sustainable Land Management in Mphanama will narrow the gap of underperformance.

Linking performance with budget

Since the budget of Conditional Grants is dwindling, the department must utilise the baseline budget to cater for under-performance in job creation.

Sustainable Resource Management	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	34,902	33,558	1,344	34,516	34,516	-
Land Care Services	85,775	82,763	3,012	80,337	77,823	2,514
Disaster Risk Reduction	17,210	16,487	723	19,911	19,911	-
Total	137,887	132,808	5,079	134,764	132,250	2,514

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT

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

SUB – PROGRAMME 3.1: PRODUCER SUPPORT SERVICES

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

SUB-PROGRAMME 3.2: EXTENSION AND ADVISORY SERVICES

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

SUB-PROGRAMME 3.3: FOOD SECURITY

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased primary production	Smallholder producers supported	3.1.1 Number of smallholder producers supported	1 198	1 796	786	2 454	1 168	More producers were supported due to additional capacity provided by Assistant Agricultural Practitioners (AAP) as per ministerial determination and also during planting season more farmers became interested in grain production.
Increased participation of producers in the integrated value	Subsistence producers supported	3.1.2 Number of subsistence producers supported	9 940	11 746	3 842	13 903	10 061	More producers were supported due to additional capacity provided by Assistant Agricultural Practitioners (AAP) as per ministerial determination and also during planting season more farmers became

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
chain								interested in grain production
	Production across the agriculture value chain	3.1.3 Number of producers supported in the Cotton Commodity	151	199	116	148	32	More producers received technical advice in line with the Cotton Master Plan in the Sekhukhune District.
		3.1.4 Number of producers supported in the Citrus Commodity	102	55	15	127	112	Participation of black producers in the Citrus Production increased with the initiated collaborative programmes: Citrus Growers Association Study groups
		3.1.5 Number of producers supported in the Red Meat Commodity	1 955	2 562	1 493	3 712	2 219	More producers were supported with animal feeds from Disaster relief scheme
		3.1.6 Number of producers supported in the Grain Commodity	4 240	5 601	3 546	4 605	1 059	More producers were advised due to high temperatures effects on agricultural production
		3.1.7 Number of producers supported in the Vegetable Commodity	-	1 097	135	3 151	3 016	More producers were advised during vegetable planting season
		3.1.8 Number of producers supported in the Sub- trop Commodity	-	29	3	169	166	More producers were advised on mitigating measures for the prevailing climate change.
		3.1.9 Number of farmers trained through Comprehensive	1 223	1 359	1 000	1 935	935	More producers were trained on different climate smart technologies
	Increased skills base of the agricultural	Producers capacitated on soft and						

Sub-programme 3.1: Producer Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
sector	technical skills	Agricultural Support Programme (CASP) 3.1.10 Number of Mentorship programmes facilitated	16	3	10	15	5	The agreements with Commodity Associations were finalised for mentorship of producers during the financial year
Increased youth support interventions to contribute towards reduction of youth unemployment	Unemployed graduates maintained on agricultural enterprises	3.1.11 Number of unemployed graduates maintained on agricultural enterprises for practical skills development	120	98	114	97	17	114 graduates were recruited, by the end of 1 and 2 nd Quarter 35 graduates left due to external opportunities and contracts which were ending in different terms.
Increased participation of producers in the integrated value chain	Agricultural marketing infrastructure developed (Agro-processing and Value Adding)	3.1.12 Number of stakeholder engagements for post settlement support facilitated	12	14	12	15	3	Provincial Shared Service Centre requested facilitation related to institutional arrangements within Communal Property Associations (CPA)

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.2: Extension and Advisory Services								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Production of stock provided	3.2.1 Number of breeding livestock provided to farmers	263	253	250	250	0	None
		3.2.2 Number of fish breeding stock provided to farmers	15 000	15 000	10 000	10 000	0	None
	Seed projects certified	3.2.3 Number of projects provided with technical support to achieve seed certification	10	4	3	2	-1	One project failed due to poor germination that resulted in non-compliance to Seed Laws.
		3.2.4 Number of producers participating in seed production	64	13	9	3	-6	The six participants failed due to poor seed germination resulting in non-compliance with SANSOR requirements.
	Producers supported with agricultural advice	3.2.5 Number of producers capacitated through demonstrations	2 638	2 130	940	2 936	1 996	More producers were capacitated mainly on soil conservation measures due to climate change effects.
		3.2.6 Number of farmers facilitated	298	278	260	418	158	More farmers days were held in preparation for summer planting season.

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 3.3: Food Security								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Increased household agricultural production support initiatives	3.3.1 Number of households supported with agricultural food production initiatives	5 290	2 712	5 000	5 000	0	None

Strategy to overcome areas of under performance

Most indicators under Programme 3 were over-achieved due to additional Human Resource received through Assistant Agricultural Practitioners programme funded by DALRRD where more farmers received technical advice. Participation of black producers in the integrated value chain of different commodities increased with the collaborative programmes with Commodity Associations such as Citrus Growers Association, Subtropical Fruit, Grain SA, Cotton SA, Potato SA and Macadamia study groups. More farmers gained interest during the advocacy of Agriculture and Agro-processing Master Plan and RAAVC. Additional travelling budget was injected during the adjustment budget, resulting in additional support to producers. Target was considered based on the resources available, therefore additional resources received during the financial year result in over-achievement.

Farmers will be encouraged to adhere to the South African Seed Certification Scheme.

Linking performance with budget

Agriculture Producer Support and Development	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Producer Support and Management	231,082	213,320	17,762	231,723	209,752	21,971
Extension & Advisory Services	418,726	396,344	22,382	485,271	396,999	88,272
Food Security	87,153	85,241	1,912	84,607	73,781	10,826
Rural Development	4,547	4,222	325	3,691	3,663	28
Total	741,508	699,127	42,381	805,292	684,195	121,097

The food security Unit has through the departmental budget supported 5000 poor and vulnerable households and subsistence producers with production inputs for the various commodities produced through backyard, community and institutional gardens. The departmental commitment to deal with food insecurity for the poor and vulnerable households and subsistence producers was made possible with the PES funding and equitable share injection funding for the procurements of especially animal feeds and animal handling equipments, seeds, water storage and garden tools for the various commodities. The budget for broiler feeds, livestock feeds and compost R3200 million from equitable share and R940 000 from PES procured seeds, broiler feeds, crates, water storage, garden tools has made it easier for the department to support the poor and vulnerable households and subsistence producers to achieve the target set for the financial year.

PROGRAMME 4: VETERINARY SERVICES

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

SUB-PROGRAMME 4.1: ANIMAL HEALTH

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

SUB-PROGRAMME 4.2: VETERINARY INTERNATIONAL TRADE FACILITATION

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

SUB-PROGRAMME 4.3: VETERINARY PUBLIC HEALTH

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

SUB-PROGRAMME 4.4: VETERINARY DIAGNOSTICS SERVICES

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

SUB-PROGRAMME 4.5: VETERINARY TECHNICAL SUPPORT SERVICES

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 4.1: Animal Health								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease surveillance	2 696	7 445	5 032	3 409	-1 623	The vacant posts (Budget constraints) of Animal Health Technicians in Vhembe and Capricorn district where a majority of the samples should be collected contributed to the underperformance throughout the annum.
		4.1.2 Number of visits to epidemiological units for veterinary interventions	6 740	11 111	10 000	11 006	1 006	More units visited due to continuous monitoring for possible disease outbreaks
Increased participation of producers in the integrated value chain	Improved animal herd Health	4.1.3. Number of dipping sessions on communal cattle	1 717	3 149	2 000	3 782	1 782	More dipping sessions conducted. Additional dipping sessions were rendered as an incentive to increase turn up at Foot and Mouth Disease(FMD) inspection points
		4.1.4 Number of FMD vaccination sessions conducted	227	406	222	288	66	More FMD Vaccination sessions conducted. FMD vaccination follow up sessions were necessary to increase vaccination coverage (strike rate) in the FMD Protection Zone.

Sub-programme 4.2: Veterinary International Trade Facilitation								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	917	1 329	1 000	1 806	806	More certificates issued due to increased export of hunting trophies.

Sub-programme 4.3: Veterinary Public Health								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	460	528	460	508	48	Additional inspections were conducted at registered abattoirs to increase compliance to the meat safety act.
		4.3.2 Average percentage of compliance of all operating abattoirs in the Province to the meat safety legislation	80.74	71.75%	60%	75,73%	15,73%	Continuous extension to abattoir owners / workers led to higher compliance.

Sub-programme 4.4: Veterinary Diagnostics Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased primary production	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to approved standards	35 489	49 604	30 000	51 350	21 350	More tests performed as there were an increase in buffalo movements and Brucella sampling

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased primary production	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licenses issued.	5	7	6	10	4	More requests for registrations of PAPA facilities were received than anticipated.

Strategy to overcome areas of under performance

Indicator Number 4.1.1.1 Number of samples collected for targeted animal disease surveillance.

The Directorate encountered under performance in only one of its indicators, indicator 4.1.1.1. This was a direct result of vacant posts (Budget constrains), where no samples could be collected in vacant wards. The Directorate will continue motivating for the necessity of filling all vacant posts. The Directorate will also utilise current manpower and close monitoring of compliance towards collecting samples for targeter animal diseases, until vacant posts are filled. It is crucial that all communities in the Province receive Veterinary related services they deserve.

Linking performance with budget

The Programme Veterinary Services is mainly preventative and has surveillance, movement control, vaccination and dipping as main activities. The budget allocated to the programme enabled the Department to service clients, mainly livestock owners in communal areas, and the services were mostly through the Primary Animal Healthcare and Vaccination programmes. Underspending of the budget was mainly due non-delivery of suppliers. The program performed very good on their budget management and expenditure with an expenditure of 97%.

Veterinary Services	2023/24			2022/23		
	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 Services	213,900	212,463	1,437	214,150	199,128	15,022
Veterinary Public Health	9,254	9,226	28	8,750	8,750	-
Veterinary Diagnostic Services	19,002	16,550	2,452	13,304	13,304	-
Total	242,156	238,239	3,917	236,204	221,182	15,022

PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1: AGRICULTURAL RESEARCH

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

SUB-PROGRAMME 5.2: TECHNOLOGY TRANSFER SERVICES

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

SUB-PROGRAMME 5.3: RESEARCH INFRASTRUCTURE SUPPORT SERVICES

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-programme 5.1: Agricultural Research								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Enhanced research and development	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	19	14	12	15	3	Multiple research projects done in collaboration with other institutions, viz TUT, UniVen, Unilim, UKZN, DALRRD & Eden Foundation resulted in over performance.

Sub-programme 5.2: Technology Transfer Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Enhanced research and development	Research results disseminated	5.2.1 Number of scientific papers published	14	17	6	9	3	Papers published from multiple research projects done in collaboration with other institutions, viz Tshwane University of Technology (TUT), University of Venda (UniVen), University of Limpopo(UniLim), University of KwaZulu Natal (UKZN), DALRRD & Eden Foundation resulted in over performance.
		5.2.2 Number of research presentations made at peer review	10	17	8	18	10	More research papers approved by bothSouth African Society for Animal Science (SASAS), South African Society for Agricultural Extensions (SASAE), Indigenous Plan Use Forum (IPUF) and Limpopo Research Forum(LRF) and duly presented at peer review events.
		5.2.3 Number of presentations made at technology transfer events	12	14	6	41	35	More requests were submitted by the farmers and other partners, viz Manufactures, ARC.
		5.2.4 Number of new technologies developed for the smallholder producers	1	1	1	1	0	None
		5.2.5 Number of demonstration trials conducted	10	7	7	13	6	More demonstration trials conducted due to high demand for technical interventions for improved productivity.
Enhanced research and development	Demonstration trials conducted							

Sub-Programme 5.3: Research Infrastructure Support Services								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Enhanced research and development	Research infrastructure managed	5.3.1 Number of research infrastructure managed	2	2	2	2	0	None

Strategy to overcome areas of under performance

None

Linking performance with budget

The Programme Research and Technology Development Services focuses on both Crop Science and Animal Science. Five of the seven indicators overachieved, and this was mostly due to more demand for the services. Collaborations with various stakeholders made it easier for the services demanded in addition to the targets to be achieved. The total adjusted budget allocated to the programme was R87 721 000,00 of which R86 928 320,77 was spent, and this translated to 99% expenditure. The spending of the budget was on Compensation of Employees, Goods and Services, and the maintenance of infrastructure, mainly at Tlokweng and Maru Research Stations. The Programme performed well in both service delivery (Performance Indicators) and the allocated budget.

Technology Research and Development	2023/24			2022/23		
	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 Services	86,490	84,594	1,896	78,520	77,749	771
Infrastructure Support Services	-	-	-	-	-	-
Total	86,490	84,594	1,896	78,520	77,749	771

PROGRAMME 6: AGRICULTURAL ECONOMIC SERVICES

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

SUB-PROGRAMME 6.1 PRODUCTION ECONOMICS AND MARKETING SUPPORT

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

SUB-PROGRAMME 6.2: AGRO-PROCESSING SUPPORT

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

SUB-PROGRAMME 6.3: MACROECONOMICS SUPPORT

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcomes/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Agri-businesses supported with market access	6.1.1 Number of agribusinesses supported with marketing services	162	178	165	166	1	An additional agribusiness was supported with access to markets for horticultural crops following good summer rainfalls and increased demand for farm audits
		6.1.2 Number of clients supported with production economic services	2 921	4 066	2 750	3 265	515	More clients were supported with production economic services in developing Business Plans for

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons deviations for
								farmers applying for CASP funding
	Agri-businesses supported with Black Economic Empowerment (BEE)	6.1.3 Number of agri-business supported with Black Economic Empowerment advisory services	2	3	5	5	0	None

Sub-Programme 6.2: Agro-Processing Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons deviations for
Increased participation of producers in the integrated value chain	Agri-businesses supported	6.2.1 Number of agri-businesses supported with agro-processing initiatives	3	1	3	3	0	None

Sub-Programme 6.3: Macroeconomic Support								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased participation of producers in the integrated value chain	Economic reports	6.3.1 Number of economic reports compiled	62	46	39	40	1	Compilation of an additional Economic Report was requested for a situational analysis reflecting on the changing economic environment in the country

Strategy to overcome areas of under performance

None.

Linking performance with budget

Agricultural Economics Services is contributing to the outcome of *Increased participation of black producers in the integrated value chain*. The focus is to ensure that farmers access markets and funding. Integration of farmers in the value chain remains critical to the programme through Black Economic Empowerment and Agro-processing initiatives. Since the approval of RAAVC Plan in 2021, the implementation thereof is located within the Directorate. The budget allocated to the RAAVC Plan contributed to, amongst others, economic growth, and job creation. The budget allocated for operational activities in the Directorate enabled the provision of support on entrepreneurial development, provision of marketing services, agro-processing and value adding, and production economics information

Agricultural Economics	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics & Marketing	32,273	32,273	-	32,537	32,476	61
Apro-Processing support	3,562	3,078	484	3,404	3,343	61
Total	35,835	35,351	484	35,941	35,819	122

PROGRAMME 7: AGRICULTURAL EDUCATION AND TRAINING

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

SUB-PROGRAMME 7.1: HIGHER EDUCATION AND TRAINING

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

SUB-PROGRAMME 7.2: AGRICULTURAL SKILLS DEVELOPMENT

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

Outcomes, outputs, output indicators, targets and actual achievements

Sub-Programme 7.1: Higher Education and Training								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons for deviations
Increased skills base of the agricultural sector	Skilled participants and employable graduates in the sector	7.1.1 Number of students graduated with agricultural qualification	115	102	80	76	-4	Some learners still have pending courses and can only finish in the next semesters

Sub-Programme 7.2: Agricultural Skills Development								
Outcome/s	Output/s	Output Indicator/s	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/2023	Planned Annual Target 2023/2024	Actual Achievement 2023/2024	Deviation from planned target to Actual Achievement 2023/2024	Reasons deviations for
Increased skills base of the agricultural sector	Skilled Producers	7.2.1 Number of participants trained in skills development programmes in the sector.	404	438	500	660	160	More training sessions were conducted on site in response to request from farmers.

Strategy to overcome areas of under performance.

Indicator Number 7.1.1. Number of students graduated with agricultural qualification.

Revisit student recruitment plan.

Linking performance with budget

Program 7 has through the departmental budget trained 660 farmers in credited and unaccredited skills programs in Limpopo. A total of 176 Diploma students were trained of which 76 in third year completed and graduated. The alleviation of skills shortage in the agricultural sector in Limpopo is departmental priority with a view to improve the agricultural production and improve rural livelihoods. A budget of 127 870 306.00 was utilised for among others to develop and maintain the teaching and learning facilities, maintain farm infrastructure and activities, maintain student amenities and colleges operations to enable the Madzivhandila and Tompi Seleka Colleges to deliver the Higher Education Training and Skills training.

Structured Agrucultural Education & Training	2023/24			2022/23		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Higher Education and Training	151,300	141,546	9,754	143,225	131,620	11,605
Agriculture Skills Development	1,223	1,211	12	206	206	-
Total	152,523	142,757	9,766	143,431	131,826	11,605

5. TRANSFER PAYMENTS

5.1 Transfer payments to Public Entities

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

5.2 Transfer payments to all organizations other than Public Entities

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

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds received

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

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

ILLIMA/ LETSEMA

Department who transferred the grant	Department of Agriculture Land Reform and Rural Development
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production.
Expected outputs of the grant	• 6 192 hectares (ha) to be planted • 3 663 Jobs to be created • 7 923 Subsistence farmers to be supported • 1 947 Smallholder farmers to be supported • 1 Black commercial farmer to be supported • 9 785 beneficiaries to be supported • 124 projects to be supported
Actual outputs achieved	• 8336.2 hectares (ha) planted • 10309 jobs created • 8 143 Subsistence farmers were supported • 700 Smallholder farmers were supported • 1 Black commercial farmer was supported • 8853 beneficiaries supported • 103 projects were supported
Amount per amended Division of Revenue Act (DORA)	R 76,592,000
Amount received	R 76,592,000
Reasons if amount as per DORA was not received.	None

Amount spent by the Department	R 76,592,000 (100%)
Reasons for the funds unspent by the Department	All the budget for Letsema /Ilima grant was spend.
Reasons for deviations on performance	More jobs were created as a result of more livestock projects which had to be supported in 2023/24 Less smallholder farmers, beneficiaries & projects were supported due to lack of seeds & fertilizer contracts The over expenditure was due to the commitments which has been on the system from the previous Financial Years and keep on appearing yearly and most orders that are cancelled has not yet cleared. There are also rollovers that are submitted
Measures taken to improve performance	The Department used the available contract for animal feeds & Pesticides to procure for both crop & animal projects
Monitoring mechanism by the receiving Department	• The grant was monitored through the submission of Monthly financial reports and quarterly financial and non-financial reports to the National Transferring Officer. • The conditional grant were also monitored through the Quarterly Performance Review Meetings held nationally. • The grant was further monitored by the Provincial office through project implementation progress reports compiled and submitted by the districts. • The Provincial officials visited some projects in two districts for monitoring the support provided. The officials at local level monitored projects on an ongoing basis

LANDCARE

Department who transferred the grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the grant	To optimize productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all
Expected outputs of the grant	• Construction of fence: 47 km • Area control for alien and invader plants: 1 120 ha • Number of awareness campaigns conducted: 29 • Number of people with an increased awareness: 2 250 • Number of schools attending organized Junior LandCare: 50 • Number of youth attending organized Junior LandCare initiatives: 500 • Number of capacity building exercises: 39 • Number of people with improved capacity and skills: 654 • Number of temporary jobs created: 226 • Number of water sources developed or protected against over- utilisation: 4 • Ha of land under the system of Conservation Agriculture: 645 • Number of farmers adopting Conservation Agriculture system: 100 • Number of LandCare Committees established and capacitated: 5 • Number of formal and sustained partnership with key stakeholders: 2
Actual outputs achieved	• Construction of fence: 40km • Area control for alien and invader plants: 692ha • Number of awareness campaigns conducted: 79 • Number of people with an increased awareness: 2878 • Number of schools attending organised Junior LandCare: 8 • Number of youth involved and benefitted from Junior LC initiatives: 204 • Number of capacity building exercises: 33 • Number of people with improved capacity and skills: 740 • Number of temporary jobs created: 303 • Number of water sources developed or protected against over-utilization: 4 • Ha of land under the system of Conservation Agriculture: 46 • Number of farmers adopting Conservation Agriculture system: 276 • Number of LandCare Committees established and capacitated: 1 • Number of formal and sustained partnership with stakeholders: 2
Amount per amended Division of Revenue Act (DORA)	15 428
Amount received	15 428
Reasons if amount as per DORA was not received	None
Amount spent by the Department	15 428
Reasons for the funds unspent by the Department	None

Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Ad-hoc visits to the projects. Planned quarterly monitoring of projects under implementation.

EXPANDED PUBLIC WORKS PROGRAMME

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	To alleviate poverty and reduce unemployment to the vulnerable communities
Expected outputs of the grant	• Create 456 green jobs • Procure 8 laptops • Procure 8 signboards for EPWP projects • Procure Personal Protective Equipment(PPE) for beneficiaries • Procure training for beneficiaries
Actual outputs achieved	• The programme achieved 456 work opportunities as per the signed agreement by the Receiving Officer and the Transferring Officer • 5 Laptops were procured. • Signboards were not procured. • All projects were provided with protective clothing. • Accredited training was provided to the beneficiaries.
Amount per amended Division of Revenue Act (DORA)	R8 593
Amount received	R8 593
Reasons if amount as per DORA was not received	None
Amount spent by the Department	8 593
Reasons for the funds unspent by the Department	None
Reasons for deviations on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving Department	Monthly IYM reports and quarterly Evaluation Reports

COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Department who transferred the grant	Department of Agricultural Land Reform and Rural Development
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution and other producers who have acquired land through private means and are engaged in value adding enterprises
Expected outputs of the grant	• Improve capacity of Extension Officers to support farmers with agricultural advice through maintaining salaries of 72 Extension Practitioners • Purchase 120 laptops • Digital Reporting System (Survey 123) subscription and licenses maintained • Provision of 659 Extension Officers with access to communication (airtime and data) • Capacitate 1 000 farmers through technical skill transfer and mentorship • Vaccinate animals in the FMD areas with 105 000 doses of vaccine every four months R 9,5 million. • Provide crop protection through Agro chemicals for pest and diseases • Provide on and off farm infrastructure for 35 projects and planning of 38 projects • Maintain placed graduates at agricultural enterprises • Assist farmers with market access through an agreement that entailed preparation for South African Good Agricultural Practice Standards (SA GAP) to pre-audit 30 farms and audit 20 farms
Actual outputs achieved	• Improved capacity of 52 Extension Officers. • Purchased 97 laptops • Maintained subscription and licenses of Digital Reporting System (Survey 123) • Provided 659 Extension Officers with access to communication (airtime and data) • 1 911 farmers trained through CASP. • 288 vaccination sessions conducted. • Provided 700 farmers with Agro chemicals for pest and diseases. • 15 on-farm infrastructure projects completed. • Maintained 97 Unemployed agricultural graduates. • Assisted farmers with market access through an agreement that entailed preparation for South African Good Agricultural Practice Standards (SA GAP) to pre-audit 30 farms and audit 20 farms.
Amount per amended Dora	R 241 700 000
Amount received	R 250 267 000
Reasons if amount as per DORA was not received	N/A (Not applicable)
Amount spent by the Department	R 217 638 000
Reasons for the funds unspent by the entity	• Total amount of R 8 567 000 not spent. • An amount of R 7 548 000 is requested for roll over.

	The reasons for funds unspent are reflected below.
Reasons for deviations on performance	- Delayed finalisation of project agreement with ARC thereby impacting negatively on procurement of goods and services for Kaonafatsoya Dikgomo (KYD). - Resignations of graduates placed on Agric enterprises before the end of contract for better job opportunities.
Measures taken to improve performance	Expenditure catch-up plan was developed to monitor expenditure bimonthly to track expenditure trends. Consultations were conducted with poor performing service providers and implementing agents to fast-track performance on site.
Monitoring mechanism by the receiving department	The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation. Reports were compiled on a monthly and quarterly basis to present on the utilisation of the grant

7. DONOR FUNDS

7.1 Donor funds received

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

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance, and asset management plan

The department has completed total of 47 projects with a total budget of R96 291 072

No	Project Name	District	2023/24 Allocated Budget
1	Agriculture Weather Station	All	1 092 568
2	Agro-Ecological Zone Office Tzaneen	Mopani	472 324
3	Ahitirheni Mqekwa	Mopani	103 019
4	Animal handling facilities Capricorn	Capricorn	258 748
5	Animal handling facilities Mopani	Mopani	299 479
6	Animal handling facilities Sekhukhune	Sekhukhune	290 026
7	Animal handling facilities Vhembe	Vhembe	281 324
8	Animal Handling Facilities Waterberg	Waterberg	299 706
9	Bakone ko Jeff	Waterberg	428 155
10	Capricorn District Project Planning	Capricorn	1 018 543
11	DitsebeNgwanaMobu	Sekhukhune	64 825
12	Dr Nesane Farm Services	Vhembe	2 483 428
13	Grasp farmers Development phase 5	Mopani	366 230
14	J Makhubele Trading Enterprise (PTY) LTD	Mopani	151 566
15	Kgapane Business Enterprise	Sekhukhune	10 672 181
16	LAFAP HerbalSolution	Waterberg	2 580 310
17	Lesudi	Capricorn	41 664
18	Mabodyane Fresh Produce Cooperative	Mopani	184 226
19	Madzi -Library Furnisher Installation	Vhembe	871 413
20	MADZIVHANDILA LECTURE ROOM	Vhembe	3 799 600
21	Madzivhandila Library Maintenance	Vhembe	1 065 896
22	Madzivhandila sewage ponds	Vhembe	986 330
23	Malemela Peba	Mopani	5 151 083
24	Mara Research Station	Vhembe	801 775

No	Project Name	District	2023/24 Allocated Budget
25	Mogalatsane Irrigation Scheme	Sekhukhune	739 508
26	Mopani District Planning	Mopani	2 359 800
27	Zebediela Citrus	Capricorn	102 313
28	Mosengoana Trading	Capricorn	5 683 239
29	Moshasha	Sekhukhune	2 558 566
30	North Elephant Farming (PTY) LTD	Mopani	214 704
31	Potato Belt Development-Gamoleele	Capricorn	536 079
32	Praktiseer Agric Office	Sekhukhune	903 226
33	RAAVAC -Non-Infrastructure	All	1 934 234
3	Raleputso	Mopani	228 088
35	Red Meat Immerpan Phase 1	Waterberg	216 539
36	Redline rehabilitation: house	Mopani	7 335 747
37	Risani	Mopani	4 021 135
38	SEDA AgricPrimary Co-operative	Mopani	142 257
39	Sekhukhune District Planning	Sekhukhune	551 459
40	Stykraal Phase 2	Sekhukhune	886 338
41	Tafelkop Farmer Association	Sekhukhune	13 391 982
42	Tafelkop phase 2	Sekhukhune	10 285 678
43	Tompi Seleka Upgrade of Security Infrastructure	Sekhukhune	3 500 000
44	TswetsiyaboMakgafela	Capricorn	923 864
45	Vhembe planning projects	Vhembe	759 586
46	Vukhensas	Mopani	4 562 118
47	Waterberg planning projects	Waterberg	731 859
	Total		96 726 918

The following project are still in progress to be completed during 2023/24 and beyond: R102m

Total of 29 projects are on progress.

No.	Project Name	District	2023/24 Allocated Budget	2023/24 Actual Expenditure
1	African Cattle	Waterberg	500 000	-
2	Government Buildings Maintenance	All	671 000	425 156
3	Kopano Disable	Sekhukhune	6 500 000	5 706 572
4	Madzivhandila Kitchen	Vhembe	1 183 063	1 183 063
5	Madzivhandila Upgrade of Security Infrastructure	Vhembe	561 937	324 415
6	Magadimana	Sekhukhune	3 000 000	1 128 593
7	Majeje Transfer	Mopani	12 000 000	12 000 000
8	Makiema Packhouse	Waterberg	4 647 000	2 358 906
9	Mazeli Farming and Projects	Capricorn	3 671 812	2 828 292
10	Metz Dam	Mopani	750 112	726 925
11	Modikoa Farming	Capricorn	8 688 000	7 811 131
12	Mopani District Office	Mopani	435 637	435 637
13	Network Upgrade Colleges Tompie&Manzi -ES	Vhembe	1 924 000	175 121
14	Ngwanalamola Ngwetsana JV	Sekhukhune	2 300 000	2 285 305
15	Ntsete Primary Cooperative Limited	Capricorn	412 000	226 373
16	Nwanedi Ablution Facilities	Vhembe	7 996 659	7 253 626
17	Rahlagane	Sekhukhune	10 701 139	11 606 271
18	Red meat Immerpan Phase 3&4	Waterberg	5 185 460	4 505 973
19	Royal Fields Farm Services	Vhembe	-	-
20	S&L Sons	Waterberg	3 840 000	3 211 156
21	Tom Mitchell Dam	Vhembe	261 050	261 050
22	Tompi Selekha Fish Processing facility	Sekhukhune	1 000 000	594 364
23	Tompi Selekha Irrigation Maintainance	Sekhukhune	4 697 000	3 108 758
24	Tompi Selekha upgarde of 6 storey hostel building	Sekhukhune	3 000 000	2 556 803

No.	Project Name	District	2023/24 Allocated Budget	2023/24 Actual Expenditure
25	Towoomba Research Station	Waterberg	544 850	445 520
26	Tshilwavhusiku Vegetables	Vhembe	-	-
27	Veterinary Laboratories Rehabilitation and Refurbishment	All	4 500 000	2 936 813
28	Willie Van Vyck Dam	Vhembe	238 050	238 050
29	Bela Bela Office maintenance	Waterberg	200 000	-
	Total		89 408 769	73 905 719

Plans to close down or down grade any Facilities

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

Progress made on Maintenance of Infrastructure:

- Agric weather stations: Maintenance and repairs of all 26 automatic weather stations were completed and payment has been made before the end of 2023/24 financial year (invoice was issued by the supplier and payment certificate was generated, and account settled).
- Willie van Wyk dam: appointment of dam Approved Professional Person (APP) was concluded and the APP achieved issuing of investigation report.
- Tom Michell dam: appointment of dam Approved Professional Person (APP) was concluded and the APP achieved issuing of investigation report.
- Praktiseeragric office: Practical completion was achieved for the maintenance of sewage system for the offices.
- Strydkraal phase 2: Practical completion was achieved for the borehole water purification and storage tanks project.
- Bela Belaagric centre: the centre received maintenance of the roof, painting, and carport.
- Metz dam appointment of dam Approved Professional Person (APP) was concluded and the APP achieved issuing of investigation report with maintenance and improvements measures for the Department to procure a contractor.
- Immerpan phase 1 repairs on the livestock watering boreholes equipment was completed.

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

- None: all multiyear projects have been budgeted over the MTEF period

Movable Capital Assets

The table below shows the status of the Department Capital Asset Resister as at 31 March 2024

Row Labels	Count of Asset	Opening	Cost Additions	Cost Disposals	Cost Closing
Audio Visual Equipment	197	R4,774,926.99	R 564,705.00	R -76,485.82	R5 263 146.17
Computer Hardware & Systems	3355	R76,743,550.87	R22,525,180.00	R -4,392,514.47	R94 876 216.40
Construction & Maintenance Equip	9	R 14,618,993.10	R 0.00	R 0.00	R 14,618,993.10
Domestic Equipment	133	R 1,579,955.72	R 29,995.00	R -47,168.60	R 1,562,782.12
Domestic Furniture	37	R 383,646.23	R 0.00	R 0.00	R 383,646.23
Electronic Wire & Power Supply	38	R1,635,142.55	R 0.00	R 0.00	R1,635,142.55
Farm/Agriculture Equipment	516	R45,849,549.53	R 779,100.00	R -3,006,009.34	R43,622,640.19
Fix Individ&Movable Air Condit	31	R 270,771.771	R 0.00	R 0.00	R 270,771.771
Gardening Equipment	18	R684,656.04	R 19,250.00	R 0.00	R703,906.04
School Furniture	3	R28,428.51	R0,00	R 0.00	R28,428.51
Irrigation Equipment	4	R382,106.72	R 0.00	R 0.00	R382,106.72
Kitchen Appliances	50	R976,231.53	R927,907.35	R 0.00	R1,904,138.88
Lab Equipm: Agriculture	13	R 1,086,020.00	R 0.00	R 0.00	R 1,086,020.00
Laboratory Equipment	252	R9,852,569.29	R 464,207.77	R -727,024.16	R 9,589,752.90

Row Labels	Count of Asset	Opening	Cost Additions	Cost Disposals	Cost Closing
Library Material	5	R33,460.00	R0	R 0.00	R33,460.00
Medical & Allied Equipment	2	R25,511.40	R 0.00	R 0.00	R25,511.40
Office Equipment	110	R2,055,999.53	R44,471.88	R -21,499.00	R2,078,972.41
Office Furniture	1358	R15,199,393.94	R 1,852,150.00	R -216,931.33	R16,834,612.61
Other Intangible Assets	11	R4,146,895.85	R 0.00	R -221,000.00	R3,925,895.85
Photographic Equipment	32	R470,270.99	R 0.00	R 0.00	R470,270.99
Pump/Plumb/Purif/Sanit/Waste Eq	20	R719,638.23	R 0.00	R 0.00	R719,638.23
Security Equip/syst/materials: Fix	109	R11,088,258.97	R 0.00	R -65,440.79	R11,022,818.18
Sport & Recreation Equipment	9	R62,179.99	R 0.00	R 0.00	R62,179.99
Survey Equipment	100	R4,425,700.60	R 0.00	R -56,154.76	R4,369,545.84
TrspAcc&Trlrs	42	R3,149,376.29	R 0.00	R 0.00	R3,149,376.29
Transport Assets	263	R 82,167,655.31	R 0.00	R -3,465,296.11	R78,702,359.20
Workshop Equipment & Tools	76	R1,666,821.64	R 0.00	R 0.00	R1,666,821.64
Grand Total	6793	R284,077,711.59	R27,206,967.00	R-12,295,524.38	R298,989,154.21

Measures taken to ensure that the Capital Asset Register (CAR) remained up to date during the period under review

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

- Departments were expected to conduct verification by Provincial Treasury. Verification for 2023/2024 is in progress
- Disposed 165 assets through Auction to the value of R11 943 thousand and 12 asset through write off to the value of R353 thousand.
- Donations recorded on the asset register to the value of R 370 000 and Transfers of R530 000.

The current State of Departmental Capital Assets

Status Code	Status Description	Number	Value R'000
0	Not Assessed	88	R12 350
1	Very Good	317	R21 218
2	Good	4175	R194 167
3	Fair	1186	R44 087
4	Poor	316	R10 022
5	Scrap	160	R3 304

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

During the year under review, major maintenance was performed within Mopani District maintaining total of (05) Redline houses. The Redline houses included the Muyexe, Mahlathi, Makhuvha, Mninginisi and Nsavulani gates. The scope of work for all houses was completed and the house are issued with completion certificates.

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

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

The following table must be presented with the relevant financial information. The financial information must agree to the annual financial statements. Include the narratives after the table.

Infrastructure Projects	2023/24			2022/23		
	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000	Final Appropriation R'000	Expenditure R'000	(over)/Under Expenditure R'000
New And Replacement Assets	30,274	26,690	3,584	18,847	7,788	11,059
Existing infrastructure	148,946	129,573	19,373	148,711	122,748	25,963
Upgrade And Additions	117,717	103,273	14,444	125,570	114,203	11,367
Rehabilitation, Renovations and Refurbishments	18,113	14,961	3,152	15,350	2,363	12,987
Maintenance And Repairs	13,116	11,339	1,777	7,791	6,182	1,609
Infrastructure transfer	12,000	12,000	-	13,130	13,130	-
Current Capital			-	6,430	6,430	-

	12,000	12,000	-	6,700	6,700	-
Non-Infrastructure	3,000	1,934	1,066	12,239	10,604	1,635
Total	194,220	170,197	24,023	192,927	154,270	38,657

The Department has been allocated with a total budget of R183 024 000 to implement infrastructure projects. The budget increased to R194 220 441 during budget adjustment period due to approved roll overs. Total of R170 196791 has been expended, completing a total of 47 projects and a total of 29 projects still in progress. The projects which are still in progress will be carried over into the coming financial year for completion of works.



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**

**ANNUAL
REPORT**
2023/24

PART C: GOVERNANCE

1. INTRODUCTION

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

2. RISK MANAGEMENT

The Department has risk management strategy continuously revised on annual basis and was approved by the Accounting Officer on the 20 July 2023. The strategy was developed in facilitating the effective recognition of driving the approach of recognising that areas of high risk are identified, and appropriate remedial actions are considered in reduction of risk exposures to an acceptable level. The strategy creates an environment that adds value to ongoing service delivery activities.

The Department is in compliance with the prescribed statutory legislations i.e Public Sector Risk Management Framework, Treasury Regulations and other Risk Management Good Standards and Principles to ensure that there is an effective integrated risk management. Risk assessments are conducted on regular basis to identify and evaluate potential emerging threats that negatively impact on the achievement of departmental outcomes. The risk profile is developed to monitor the effectiveness of the mitigation strategies in addressing the identified risks exposures aligned to the risk appetite and tolerance levels.

Risk Assessments

The Department conducted annual risk assessment to identify potential threat that impact negatively in achieving the outcomes. Risk Profile was developed and approved by the Accounting Officer for the year under review with all categorised risks and mitigating strategies. Imaging risks are conducted continuously and proactively to identify any risk exposures. The progress of mitigation strategies are reported on monthly, quarterly and resolution are implemented. Departmental approved policies and strategies are in place and effectively implemented.

Risk Management Committee

The Departmental Risk Committee and the independent chairperson are appointed by the Accounting Officer with the terms of reference outlined in the Risk Management Committee Charter. The Department has appointed independent Chairperson to provide oversight on the effectiveness of the risk management processes. The Risk Management Committee meetings are well attended by the Committee members and the meetings are convened on quarterly basis as per the approved Risk Management Committee schedule. The Committee interrogates the risk management reports, provides inputs on the risk movement and the implementation of mitigation strategies progress. The Risk Management Committee recommendations includes strengthening measures for the risks with high residual exposures ratings. The Independent Chairperson of the departmental Risk Committee compile report to the Accounting Officer regarding management report, deviations if there are any and concerns raised by the Internal Audit or the External Auditors.

Audit Committee

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

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

The overall status of the risks register is 95% in progress of mitigation strategies implemented, the achievement of the targets are aligned to the Departmental performance key indicators. The positive risk register movement has directly improved the Departments performance by reducing the level of the negative impacting contributing factors to the outcomes.

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

Departmental identified Risk Category Profile 2023/24 Financial Year (FY)	Risk Magnitude	No. of risks Identified	No. of risk mitigated during 2023/24FY	No. of Agreed Mitigation measures	No. of mitigation measures implemented as at 31 March 2024	No. of mitigation measures still in progress as at 31 March 2024
Strategic risk (05)	High	10	0	28	25	03
	Medium	25	10	97	94	03
Operational risk (30)	Low	0	0	0	0	0
		35	10	125	119	06

Threats exposures

The Department has put in place adequate mitigation strategies to manage unforeseen threat exposures that emanate from external contributing factors:

Unpredictable Climate Change, mitigation strategies identified to address the unpredictable climate change exposures are implementation of Agricultural Comprehensive Disaster Plan, Promote and support efficient water use programmes in agriculture and regular issue of Disaster management early warning report. The risk residual exposures are within the acceptable level to date.

Emerging agricultural climate smart technologies, mitigation strategies in place are address the emerging climate change technologies are training producers on the usage of climate smart technologies ,developed climate change adaptation, coping strategies and experiential research through trials, Implementation of green economy projects and agro-ecosystems initiatives The risk residual exposures are within the acceptable level to date.

3. FRAUD AND CORRUPTION

The department's fraud prevention plan and the progress made in implementing the Fraud Prevention Plan.

Departmental Fraud Prevention Plan is used to introduce mechanisms to prevent unethical activities, such as Fraud and Corruption to ensure that employees, stakeholders and Service Providers are encouraged to report any malpractice. As a preventative measure, employees are expected to disclose their interests, recruits are screened prior appointments, Strategic Service Providers are vetted by SSA and all newly appointed SMS are vetted.

The Department has structural Strategy whereby, competent investigators, Ethics Officers and Ethics Committee members are appointed by HoD.

- Mechanisms in place to report fraud and corruption and how these operate.eg: Whistle blowing - The need for officials to make confidential disclosure about suspect fraud and Corruption.

Cases are reported anonymously, as the Department has a Whistle Blowing Policy in place. Incidents may be reported by anyone in the Department or members of the public, National Anti- Corruption Hotline (NACH) cases and Public Service Commission (PSC) cases and Stakeholders

- How these cases are reported and what action is taken

Cases are reported through walk ins, emails, telephone, Anti-Corruption hotline, PSC and request from officials or Stakeholders. Cases are referred to Labour Relations for Corrective measures and Consequence Management. In case whereby the department has incurred loss, the matter is referred to Finance Section for debt creation and recovery of lost revenue. Criminal conducts are referred to South African Police Services(SAPS) for criminal investigation and possible prosecution.

4. MINIMISING CONFLICT OF INTEREST

The Accounting Officer is responsible to promote ethically controlled environment and ensure effective implementation of ethics management processes as outlined by the Public Service Regulations ,2016 amended. The Department adopted the Code of Conduct in the Public Service, prescribed by the Minister of the Public Service and Administration. Chapter 2, Part 1 of the Public Service Regulations, 2016 as amended to addresses the employee behavior in the workplace and encourages the employee to report any maladministration and corrupt activities. The Code guides the Department's determination to uphold the strong ethics and integrity and the eradication of corruption as part of the governance framework, which is fundamental to good organizational performance.

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

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

- Ethics Management Policy, Whistle blowing policy, Fraud prevention policy, Risk management policy.
- Fraud Prevention, Ethics and Anti-Corruption Implementation Plan
- Assessment of Fraud/Ethics risks (Fraud Risk Assessment)
- Ethics and Fraud awareness campaigns
- Regular circulars on adherence to Financial Disclosure and Remuneration of Work Outside the Public Service(RWOPS)
- Declaration of Financial Interest
- Enforcement of Code of Conduct
- Maintenance of Conflict of Interest/Gift Register
- Approving application received for RWOPS.
- Lifestyle Reviews
- Implementation of Consequences Management -In event of conflict of interest detected the Department implement Labour relation process, Implementation of consequences management and investigation of cases.

Implementation analysis progress: RWOPS

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

Focus Group		RWOPS Applications received	Applications Approved	Application Declined due possible conflict of interest
1.	SMS Employees	11	10	01
2.	Employees Salary Level (1-12)	30	26	04
		41	36	05
	Overview analysis	88%		12%

Applications are declined due to several reasons, mainly the possible conflict of interest on applications or due to incomplete information in the application. In the event of conflict of interest being detected, the Department implements labour relation process, through consequence management and investigation of cases.

5. CODE OF CONDUCT

The Department is adhering to the Public Service Code of Conduct and Service Charter. These guiding documents are applicable to all employees, read in conjunction with Chapter 7 of the SMS Handbook which is relevant to SMS members. New employees attend an orientation and induction course which covers the Public Service Code of Conduct and Disciplinary Procedures. In the event of a breach of the Code of Conduct, disciplinary procedures are followed as prescribed.

During 2023/2024 thirty (32) misconduct cases were referred to Employee Relations & Special Programmes Directorate to implement disciplinary measures for employees who committed acts of misconducts for violating policies, procedures, and legal provisions.

Thirty-two (32) misconduct cases were registered and processed, twenty (20) were finalised and twelve (12) are still on progress.

Twenty-seven (27) grievances were received from the aggrieved employees and twenty-three (23) were resolved whereas four (4) grievances are outstanding. Most of these grievances emanated from dissatisfaction with the implementation of PMDS, grade progression of levels and OSD. Five (5) appeals from employees were submitted to the Executing Authority for consideration. Three (3) of these appeals were finalised and two (2) are still outstanding.

Out of thirteen (13) arbitration cases, four (4) were finalised, and nine (9) are still in progress. Most of the arbitration cases emanate from grade progression of levels, Unfair Labour Practices, Promotions - Section 186(2)(a) and OSD. The Department engages continuously with Labour Unions as major stakeholders in the processing of all the matters reported. A total of six (6) disputes were referred for conciliation and all of them were resolved. All the nine (09) litigation cases are still outstanding at the Labour Court, awaiting to be heard.

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

Twenty-four (24) awareness sessions were conducted in all the workplaces of the department to promote high standard of professional ethics in all the workplaces. Some of the areas that were covered were: Code of Conduct, management of discipline, sexual harassment, grievance procedure and chairing of disciplinary cases.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department continuously comply with the Occupational Health and Safety Act, 1993 and its regulations to maintain a healthy and safe working environment for all employees of the Department, the following programmes and interventions are implemented to achieve the following objectives:

- Wellness management programmes which include provision of Psychosocial Therapeutic Service are provided by Employee Assistance Programme (EAP) Professionals, Physical and Spiritual wellness programmes. Psychosocial Therapeutic Services were provided by EAP Professionals to 73 employees and their immediate family members. Spiritual Wellness Programmes were implemented in 09 workplaces and 347 employees were reached. To improve physical fitness and reduce lifestyle diseases, total number of 466 employees participated in Physical Wellness through Sport and Recreation activities.
- Safety, Health, Environment, Risk and Quality (SHERQ) Management: This is where workplaces are continually inspected to identify and mitigate hazards within the work environment. A total of fifty-four (54) workplace compliance OHS inspections were conducted. To reduce injuries or fatalities during fire cases, five (05) emergency evacuation drills were conducted, and emergency preparedness plans were reviewed to address such risks. The department previously trained ninety-five (95) in 2023/2024 First Aiders who continuously attend to minor cases and their certificates of competency are still valid. Replenishment of First Aid contents is done on continuous basis.
- To further comply with the Occupational Health and Safety Act, No. 85 of 1993, health and safety committees hold their meetings regularly and recommendations are made to the employer to correct the non-compliances in the workplace. Forty-seven (47) of these OHS meetings were held. To improve employees' knowledge and understanding of occupational health and safety matters, 20 awareness sessions were held focusing on Hazardous Chemicals Handling, Emergency Preparedness, General Safety Awareness and Compensation for Occupational Injuries and Diseases (COID).
- Health and productivity management integrated with Mental Health programmes. Mental Health awareness sessions were conducted to 1297 employees. Health Screening was provided to employees and total number of 337 employees are aware of their basic health status.
- Human Immunodeficiency Virus (HIV), TB, Sexual Transmitted Infections (STIs) Management including other communicable and non-communicable diseases to accelerate prevention and reduce new infections. Awareness campaigns on Communicable and Non-Communicable diseases were conducted and 1021 employees participated. HIV Testing Services was provided and 295 (M=74; F=221) tested for HIV and know their HIV status, zero (0) tested positive.
- Mainstreaming of Gender, Youth, Children, Disability and Elderly into the programmes and core mandates of the Department. The department complies with the legislative frameworks that guide the implementation of Special Programmes (Gender, Youth, Children, Disability and Elderly) and mainstreaming them into its core mandates. Calendar events are also adhered to where capacity building sessions are held for employees and external stakeholders, where applicable. Amongst the capacity building sessions held, there was one for Persons with Disabilities in Agriculture and Rural Development (PDARD) during the disability month with one hundred and seventy-three (173) attendees and nine six (96) persons with disabilities were reached. Two (02) capacity building sessions were held for the youth and thirty (35) youth employees, including interns were reached. Four (04) sessions of Take a Child to Work campaign were held with school children from four districts. For older persons (elderly) two retirement sessions and Mandela day campaigns were held where a total of two hundred and seventy-five (275) attendees were reached.
- Sexual Harassment is also integrated through the implementation of the national policy guideline. A draft policy was developed where inputs were sought from employees through bulk email and is still to be presented to the Policy Coordination Committee for recommendation to the Executive Management. 01 case of Sexual Harassment reported where Disciplinary hearing was and it was finalised. Total number of 16 awareness sessions were held and 542 employees reached.

7. PORTFOLIO COMMITTEE

The Department held meetings to discuss the Annual Performance Plan (APP), the Annual Report and the Departmental Budget as outlined in the MEC's budget speech. On a quarterly basis the department accounted to the Portfolio Committee on the departmental performance as outlined in the APP and Financial Performance. During the meetings the committee raised a concern about the non-achievement of some quarterly targets, the over achievement of some quarterly targets and warned that it is a sign of poor planning that impacts on service delivery and budget expenditure. In addition to the quarterly reports, the Department was requested to submit progress on the resolution tracking sheet of the previous meeting and oversight visits. The oversight visits were conducted by the committee as a way of monitoring the implementation of resolutions. The committee also requested additional information in the form of reports which the Department complied.

8. SCOPA RESOLUTIONS

The Department appeared before SCOPA (Standing Committee on Public Accounts) hearing on 24 April 2023 to discuss questions for the 2021/2022 financial year audit report. The Department received SCOPA questions for 2022/2023 and the due date for submission is the 30 April 2024. The Department received 07 resolutions for 2021/2022 and implementation is in progress. Out of 52 resolutions from 2014/15 to 2020/2021, the Department has implemented 38, which translates to 73%, progress on the implementation of the resolutions is as follows:-

Breakdown of the SCOPA resolutions

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
1.	Irregular expenditure	Executing Authority must conduct investigation into all allegations of financial misconduct committed by officials and act which is commensurate with the offence committed against responsible officials.	The Department recorded 24 (twenty- four) cases and all cases have been investigated and served at Financial Misconduct Board (FMD). 19 Cases have been resolved, 01 is in recovery process, and application for condonation for 02 is in progress and 02 have been referred to Labour Relations for further investigation.	Unresolved
2.	Stagnant in the audit outcomes	The Committee recommends that the Accounting Officer must develop a comprehensive plan to obtain a clean audit.	The outstanding resolution is in relation to an improvement in the audit outcome. The audit outcome improved from qualified opinion in 2016/17 to unqualified opinion in 2017/2018 to 2022/2023 although the department has improved to unqualified. However, the resolution had required the Department to have a clean audit opinion and to date we had not achieved due to finding on material	On going

Resolution no.	Subject	Details	Response by the Department	Resolved yes/no
			statement.	
3.	Failing to implement House Resolutions and Annual Financial Statement	The Committee recommends that the Executive Authority must take action against the Accounting Officer and (Chief Financial Officer) CFO for failing to implement the House resolutions and for submitting AFS with material misstatements.	On resolution status, Executive Authority to take action against Accounting Officer for failing to implement the House resolutions, On AFS, the EA to take action against the CFO and AO,	Unresolved
3.	Investigation	The Committee resolved that all departments which are conducting investigations must table the reports to the House	The EA has requested to table the reports during one of the Legislature sittings	Unresolved

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Table below reflects on the prior modification to Audit Reports:

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

10. INTERNAL CONTROL UNIT

The Internal Control Unit ensures that there are effective and efficient systems of internal controls within the Department. The Directorate monitors and coordinates the departments general compliance with laws and regulations, coordinate quarterly audit steering committee meetings to ensure that audit issues are discussed in detail with management and actions to address the issues raised are properly implemented. It coordinates external and internal audit activities, SCOPA reports and good working relations with auditors and to provide technical advice on policy reviews and legislation. The Unit maintains the loss register and serves as secretariat to the Financial Misconduct Board which was established in 2016 to review all reported incidents of financial misconduct and losses suffered by the Department and recommend on remedial actions. 06 Financial Misconduct Board meetings were held in 2022/2023. The Directorate also provides advisory services to management pertaining systems control services.

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

Summary of Audit Findings

Focus Area	No of Audit Findings	No of findings resolved	In- Progress
1. Asset management	9	3	6
2. Supply chain management	6	4	2
3. Human Resource Management	2	2	0
4. Financial Accounting management	5	4	1
5. Strategic Operations	3	2	1
Total number of findings	25	15	10

The Explanation for the unresolved findings is as follows: -

Focus Area	Explanations
Asset Management	The Department is conducting asset verification after migration from BAUD system to LOGIS system.
Financial Accounting Management	Internal Control and Compliance is monitoring payment of expenditure that are paid after 30 days.
Supply Chain Management (SCM)	Quality assurance review on retention and commitment register is in progress.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

11.1. Key activities and objectives of the internal audit

- Review the reliability and integrity of financial and non-financial performance information.
- Appraise the economy, efficiency and effectiveness of the prescripts and plans, which could have a significant financial or operational impact.
- Review means of recording, safeguarding and disposal of assets and verify the existence of assets.
- Review operations and program outputs to ascertain whether results are consistent with the establishment outcomes and whether operations have been carried out effectively as planned.
- Appraise the economy, efficiency and effectiveness with which resources are employed.
- Perform an objective assessment of the effectiveness of the risk management processes.

11.2. Specify summary of audit work done

Shared Internal Audit Services (SIAS) planned and completed the following audit projects as per 2023/24 annual plan;

Quarter 1

- Annual Financial Statements Review
- Annual Report Review

- Inventory Management
- Follow up

Quarter 2

- Infrastructure Management
- DORA_EPWP
- Follow up

Quarter 3

- Interim Financial Statements
- Supply Chain Management
- Follow up

Quarter 4

- Risk Profile Review
- Risk Management Review
- Governance Process
- Follow up

11.3 Key activities and objectives of the Audit Committees

The Audit Committee (AC) activities are outlined in the approved AC Charter which requires that an Annual Schedule must be finalised and approved as a guideline for the AC activities of that particular financial year. The AC has satisfactorily performed its mandate as enshrined in Sections 76 (4) (d) and 77 of the Public Finance Management Act (Act No. 1 of 1999) read in conjunction with Treasury Regulations 3.1 which states that AC must, amongst others, review the following:

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

11.4 VIRTUAL MEETINGS (POST COVID-19)

COVID-19 posed a serious threat to humanity, however the work of the AC has partly benefitted from the proclamations made by the state that most of the meetings must be held virtually. The Provincial Accountant General's (PAG's) office has realised some savings within the budget of the AC. The savings were realised mainly from accommodation and travelling by the AC members because meetings were held virtually. Given the spirit of good governance, the impact of COVID-19 on the AC is felt on the sense that virtual meetings are not equipped with necessary tools to monitor efficient and effective participation of all the AC stakeholders. This becomes even difficult when one has to evaluate the work of

the AC through National Treasury 360 Degree evaluation tool. However, the PAG's office has been active in ensuring that the AC remains a value adding tool as a critical oversight and governance structure.

There has been immense improvement in terms of connectivity as there were little interruptions resulting from network challenges as compared to the previous financial year. However, Load shedding remains a serious challenge as it briefly affects the network resulting in poor connectivity for a time being. In addition, the new cell phone contract came with serious improvements in terms of data allocation and connectivity to Microsoft Teams which remains free thus not affecting allocated data to officials rendering support to the work of AC.

11.5 AUDIT COMMITTEE MEETINGS

During the financial year 2023/2024, the AC met five (5) times to perform its roles and responsibilities as stipulated in the AC Charter. All the AC meetings have taken place as planned through 2023/2024 AC Annual Schedule. As resolved during 2023 AC Annual Strategic Planning Workshop, briefing sessions between Members of Executive Council (MECs) and Cluster Chairpersons were held from 24 October 2023 to 14 November 2023. The briefing sessions were held virtually and afforded all the AC Chairpersons a slot with each MEC of the Department they serve to discuss all the pertinent issues affecting the Department.

First Quarter Cluster AC Meetings for August 2023 were held physically which were followed by the CAC Meeting held 19 September 2023. Given the governance role of the ACs, it is pertinent that some of the AC meetings are held physically to interact directly with the management in order that all the AC resolutions are timely implemented. The last CAC Meeting of the current reporting period was also held physically to deal with myriad of issues including finalisation and adoption of the Combined Assurance Framework.

11.6 2024 AUDIT COMMITTEE ANNUAL STRATEGIC PLANNING WORKSHOP

The AC annual strategic planning workshop for 2024/25 financial year was held virtually to enable all the stakeholders to connect and participate in the session. This was due to the fact that HODs were required to connect virtually to deal with issues such as Combined Assurance, Ten (10) point implementation plan to move Department of Education, Public Works and Health out of qualified audit opinions to an improved audit outcomes etc. The strategic plan was held on 08 – 09 February 2024. Office of the Premier also made three (3) pertinent presentations on Limpopo's five (5) year performance review, Limpopo Collaborative Support Framework and Consequence Management Framework. The presentations were welcomed by ACs siting that Consequence Management Framework was long overdue and it will help the Province in dealing with stagnant issues in particular around irregular, fruitless and wasteful expenditures were consequence management is due against implicated officials.

The two (2) day strategic planning workshop has resulted in the AC members taking a total of thirty-two (32) resolutions to be implemented by affected stakeholders. Since the PAG has insisted on all the Stakeholders proving feedback on each resolution they are affected and no resolution register should be submitted without response, the Province has realized

improvement in implementation of AC resolutions. All the protocol documents such as the AC Charter, Internal Audit Charter, and Reporting Frameworks were reviewed and adopted during first day of the workshop.

11.7 CAC CHAIRPERSON MEETINGS

During the current financial year, the CAC Chairperson managed to attend two (2) EXCO meetings to report on overall AC activities covering the work of all the Departments. EXCO meetings are mainly based on invite by EXCO Secretariat depending on the agenda of the day. However, PAG's office continuously advises EXCO Secretariat on the importance of inviting CAC Chairperson to EXCO quarterly meetings in order to resent CAC overall quarterly reports. Unfortunately, the CAC Chairperson was not invited to attend any of the HOD Forums held during the current reporting period. Invitations to these structures (EXCO and HOD Forums) are welcomed and strategic in nature as they provide an opportunity for the CAC Chairperson to interact with Executive Authorities and Accounting Officers of all the Departments to highlight areas requiring improvement.

11.8 360 DEGREE AUDIT COMMITTEE EVALUATION FEEDBACK

National Treasury 360 Degree Evaluation tool was used to evaluate the work and performance of the AC. The final evaluation yielded an average score of 4.34 (from rating of 1 – 5) when combining the average scores of all the AC Stakeholders. This represented a slight regression from the previous evaluation period which yielded an average score of 4.72. The AC stakeholders who participated in the performance evaluation of the AC included Provincial Internal Audit, External AC Members and Management (Accounting Officers, Chief Risk Officers, Chief Financial Officers, Head of Internal Controls and GITO). Auditor General South Africa as an AC stakeholder could not participate in the performance review of the AC, mentioning that they do their own evaluation in the management report of each Department to protect and maintain their independence.

In comparison to the average scores of the three (3) stakeholders (AC; SIAS; and Management), it must be noted that Management recorded highest average score of 4.55. The lowest score was recorded by Shared Internal Audit Services at an average score of 3.95. The following were critical issues that Departments felt were not robustly engaged to their satisfaction by the AC members as follows:

- 11.8.1 Understanding of Departmental Environment
- 11.8.2 Oversight of Internal Audit and External Audit matters by AC Members
- 11.8.3 Concerns around reviews of both the findings and recommendations by internal and external auditors to ensure that recommendations are implemented
- 11.8.4 Concerns around reviewing the appropriateness of the external audit fee
- 11.8.5 Concerns around review of a whistleblower hotline and reviewing the log of incoming calls
- 11.8.6 Understanding of Business & Risks of the Departments

It must be noted that these issues are repeating from the previous evaluation report thus AC must take these issues seriously and address them promptly.

11.9 AUDIT COMMITTEE MEMBERSHIP

Current AC Membership was appointed with effect from 01 January 2023 and will expire on 31 December 2025. A total of 17 AC members were appointed during 2022 AC membership recruitment process. There is no resignation or premature termination of any AC Member's contract during the current period. Total number of female AC members are seven (7) while a total number of male AC members are ten (10) represented as: 58.8% males and 41.2% females. This is a decline in the appointment of female candidates as during the previous AC composition the number stood at eight (8) and it has currently decreased to seven (7). There is a strong need to improve female recruitment into the Limpopo AC membership as 41% is very low.

11.10 THE FOLLOWING TABLE STIPULATE THE NATURE AND ACTIVITIES OF EACH AC MEETING/EVENT HELD:

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
1.	May 2023	Review of Fourth Quarterly Performance Information and Draft Annual Report (Including Draft Annual Financial Statements) before submission to the Auditor General	a. Annual Performance Report, b. Draft Annual Financial Statements, c. Fourth Quarterly Risk Management Report, d. Fourth Quarterly Internal Audit Progress Report.
2.	June 2023	CAC Meeting to consider Clusters AC Reports	e. Clusters AC Reports reporting on matters pertaining to Draft Annual Performance Report including Draft AFS
3.	July 2023	Review of Draft Audit and Management Reports	f. Draft Management Reports, g. Draft External Audit Reports.
4.	August 2023	CAC Meeting to consider Clusters AC Reports	h. Clusters AC Reports on matters pertaining to External Audit Reports.
5.	August 2023	Review of First Quarter Performance Information including Financial & Non-Financial Reports	a. First Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. First Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. First Quarter Internal Audit Report
6.	September 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reporting on matters concerning to First Quarter Reports
7.	October / November 2023	AC Briefing Sessions between AC Chairpersons and Hon. MECs to discuss AC Matters.	
8.	November 2023	Review of Second Quarter Performance Reports (Financial and Non-Financial)	a. Second Quarter Accounting Officer's Report to the AC (Financial & Non-Financial), b. Second Quarter Risk Management Report, c. SCOPA Resolutions Implementation Progress, d. Auditor General Audit Findings Implementation Progress, e. Second Quarter Internal Audit Report.
9.	December 2023	CAC Meeting to consider Clusters AC Reports	f. Clusters AC Reports on matters pertaining to Second Quarter Audit Committee Reports as

NO.	PERIOD	NATURE OF THE AC MEETING	INFORMATION / DOCUMENTS REVIEWED
10.	February 2024	AC Annual Strategic Planning Workshop	per paragraph 7 above. a. Approval of the Audit Committee Charter, b. Approval of the Internal Audit Charter, c. Review of the Accounting Officer's Reporting Framework to the AC, d. AC Improvement Plan by Clusters AC Chairpersons e. Reflection on the Status of the Previous Year AC Resolutions, f. 360 Degree AC Evaluation Feedback.
11.	February / March 2024	Third Quarterly Departmental Reports and approval of the Three-Year Internal Audit Plan, Annual Internal Audit Plan and Auditor General Audit Coverage Strategy	g. All information under No. 5, h. Three Year Internal Audit Plans and Annual Internal Audit Plans for 2022/2023. i. Auditor General Audit Coverage Strategies
12.	April 2024	CAC Meeting to consider Clusters AC Reports	j. Clusters AC Reports on matters pertaining to Third Quarter AC Reports as per paragraph 11 above.

11.11 Attendance of audit committee meetings by audit committee members

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

CLUSTER 04 (01 APRIL 2023 – 31 MARCH 2024)

Name	Qualifications	Internal or external	If internal, position in the Department	Date Appointed	Date Resigned	No. of Meetings Attended (DPWRI)	No. of Meetings Attended (LPT)	No. of Meetings Attended (COGHSTA)
CURRENT CLUSTER 2 AUDIT COMMITTEE MEMBERS.								
TC MODIPANE	- CA (SA) - B Com Honours (CTA) - B Com (Accounting) - Higher Diploma in Auditing - Certificate in Business Development Systems - SAICA GRAP Certificate	External	Not applicable	01 February 2020 Re appointed 01 January 2023	To date	6	6	6
M.F KEKANA	- CA (SA) - Qualified Executive Coach (South African Business Coaches and COMENSA (Coaches and Mentors of South Africa) - Advanced Certificate in Auditing - Bcom Accounting Honours/CTA Degree - Bcompt. Accounting Degree	External	Not applicable	01 January 2023	To date.	6	6	6
ADV. L.T NEVONDWE	- Bachelor of Laws (LLB) (Univen) - Master of Laws (LLM) (Univen)	External	N/A	1 January 2023	To date	6	6	6
A.M.M BADIMO	- Master in Business Administration (MBA) - Master of Science B. Science: Hons Computer Science B. Science: Computer Science - CISM (Certified Information Security Manager)	External	N/A	13 April 2019 – 31 December 2020 Re-appointed: 01 January 2021 Re – appointed 01 February	To date	5	5	5

	• GCEIT (Certified in the Governance of Enterprise IT) • CISA (Certified Information Systems Auditor) • CRISC (Certified in Risk and Information Systems Control) • Cobol Programming Diploma • PMP (Project Management Professional) • Cert. IT Auditing • COBIT 5 • ITIL Foundation • Certified ISO 22301 Lead Implementer • Certified ISO 22301 Business Continuity Management Lead Auditor • Certified ISO 27001 ISMS Lead Auditor • Certified ISO/IEC 27005 Lead Risk Manager • F. Inst D (IoDSA)					2023.					
J.N MPJANE	• CA (SA) (Co-opted 17/08/2023) • BCOMPT Honours (CTA) • BCOMPT Degree	External	N/A	01 February 2020	Re-appointed: 01 January 2021 Re – appointed 01 February 2023.	-	1	1			

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

We are pleased to present our report for the financial year ended 31 March 2024.

Audit Committee Structure

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

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein and the related code of conduct, policies and practices.

Stakeholder Engagement/s

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

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

Audit Committee Skills Development

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

The Effectiveness of Internal Control

Based on the results of the formal documented review of the design, implementation and effectiveness of the department's system of internal controls conducted by the internal audit and AGSA during the financial year ended 31 March 2024, and in addition, considering information and explanations given by management plus discussions held with the external auditor on the results of their audit, the Audit Committee concluded that no material internal control breaches come to the Committee's attention.

Risk Management

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

In-Year Management and Monthly/Quarterly Report

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

Internal Audit

The Audit committee:

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

Combined assurance

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

Compliance with the relevant laws and regulations

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

Procurement and Contract Management

Some of the quotations were awarded to bidders based on preference points that were not allocated in accordance with the requirements of the PPPFA and Preferential Procurement Regulation 2022.

This non-compliance was identified in the procurement processes for the drilling and testing of boreholes.

Grant Management

The performance of the programmes funded by the Letsema and CASP was not evaluated, as required by section 12(5) of the Division of Revenue Act (Act 5 of 2022).

Evaluation of Annual Report

Following the review by the Audit Committee of the draft annual performance report for the year ended 31 March 2024 and after the audit, the committee is of the view that, draft annual report can be submitted to the AGSA for audit subject to all inputs from AC, Internal Audit and Provincial Treasury being factor in.

Consideration of the Final Audit report

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

Further the Committee strongly recommends continuous interactions between the Audit Committee and the management team to discuss and agree on the way forward on the implementation of AGSA Action plan for an improved internal control environment, risk management and governance processes within the Department, thereby addressing the Clean Administration environment.

Conclusion

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



SJ Masite, CIA, CFE, CICP, CMIIA

Chairperson of the Audit Committee

Limpopo Department of Agriculture and Rural Development

31 March 2024

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

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1-8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determine qualification criteria for the issuing of licenses, concessions, or other authorisation in respect of economic activity in terms any law?	Yes	The Department is issuing abattoir certification for export purposes in line with veterinary related prescripts
Developing and implementing a preferential procurement policy	Yes	The Department is implementing the provincial Supply Chain Policy which is inline with all relevant prescripts including PPPFA and its regulations
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable to the Department
Determining criteria for the awarding of incentives, grants, and investment schemes in support of Board Based Black Economic Empowerment?	No	Not applicable to the Department



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



**ANNUAL
REPORT**
2023/24

PART D: HUMAN RESOURCE MANAGEMENT

1. INTRODUCTION

Human Resource Management plays a pivotal role as a strategic partner to the core business in the department. HRM ensures continuous support by providing competent and skilled staff gearing towards achieving the strategic goals of the Department. The department developed an integrated human resource plan, which is aligned to the departmental strategic plan, which is defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs, as well as potential challenges for the department to consistently achieve its organisational link between high level strategy and action orientated implementation that can be regularly monitored and evaluated. HRM serves as a steward of excellence and leadership through organisational effectiveness, innovative Human Resource (HR) solutions, recruitment, retention and enrichment, knowledge management and building collaborative partnerships. HRM&D provided strategic and administrative support to line functionaries in implementing HR practices. Service excellence within the Department depends on the wellbeing of the organisation and its people. Wellbeing is being promoted by creating a conducive working environment through provision of employee assistant programme, wellness programmes etc.

2. OVERVIEW OF HUMAN RESOURCES

The Department has a total PERSAL staff establishment of 2 037 posts, currently with a headcount of 1 879, with a total vacancy rate of 8%. The department has complied with the Compensation of Employees (CoE) reduction strategy by reducing overtime expenditure as compared to the previous financial year. The department has appointed 180 employees considering cost containment measures issued by DPSA and OTP on the appointment of employees as per the approved recruitment plan. The appointment of these 180 employees has reduced the unemployment rate in the province and the vacancy rate in the department.

The Department has challenges with attraction and retention of scarce/ critical skills and compliance to employment equity particularly on the achievement of 50% for women and improving 2.2% for the people with disabilities. Interventions are always being made to conduct in-service training to make agriculture more appealing to the young generation to follow agricultural careers, awarding of bursaries and sensitization on gender and disability mainstreaming which will result in smooth integration in the workplace. human resource plan was developed and implemented. The Employment Equity plan was reviewed, and its implementation report compiled and submitted to National Department of Employment and Labour. The departmental Recruitment Ring-fencing plan was developed and implemented. The department has implemented the scarce skills retention policy. One female SMS and one person with disability was appointed.

The Department continues experiencing a high staff turnover rate of 14% (276) posts due to retirement, and other natural attrition of most employees who are between the age of 55- 64 which is 4% (81). The Department has appointed 180 employees of which four (04) posts are at SMS level. These have a direct impact on knowledge management or loss of institutional memories as the department is struggling to fill these posts based on austerity measures on the recruitment of scarce and critical skills. The current provision of the regulation 44(2) (c) and (d) do not serve any purpose on the counteroffer.

The Department has reviewed the organisational structure for the Chief Directorate: Corporate Services to group the homogenous functional areas after a directive from the Office of the Premier. The review was triggered by the job evaluation process after the Central Job Evaluation Committee determined that there are some areas where homogenous functions are disintegrated in the approved 2021 organizational structure under Chief Directorate: Corporate Services (The Director-General's directive letter dated 01/06/2022 has reference).

The department then revised the organizational structure and submitted it to the DPSA for concurrence by the MPSA through the Office of the Premier. The Minister of Public Service and Administration has on the 15th of November 2023 concurred with the revised Organisational structure for the Department. The revised organisational structure is concurred with two additional posts i.e., Chief Director: Strategy and Systems (SL14) and Personal Assistant (SL07).

The concurred organisational structure needs to be approved by the Executing Authority in line with the requirements of 2016 DPSA directive on changes to organisational structure by departments before the implementation.

The Department has then requested approval from the Member of the Executive Council on the revised Chief Directorate: Corporate Services organisational structure for implementation as concurred by the MPSA. Subsequently, the MEC approved the revised organisational structure for Corporate Services on the 26th of January 2024 as concurred by the MPSA for implementation.



Job evaluations have been conducted on revised Chief Directorate: Corporate Services SMS posts to determine the correct salary level before implementation.

Human Resource Delegations were approved on 20 March 2024 and are still effective until November 2025. Some of the decisions on HR delegations remain with the Executive Authority (EA) in line with the Public Service Act 1994, as amended and Public Service Regulations 2016, as amended, such as all SMS positions at level 14 in terms of recruitment process and utilization. The EA has delegated approval authority to the HOD for post levels 1 - 13. For levels 10 and below, the HOD has further delegated powers to other management level.

The Department strives to be the employer of choice through creating a conducive, healthy, and safe working environment, the Department has successfully implemented proactive Employee Health and Wellness programmes: Psychosocial Therapeutic Services were provided by EAP Professionals to 73 employees and their immediate family members. Health and Wellness awareness campaigns on Human Immunodeficiency Virus (HIV), Tuberculosis (TB), Sexual Transmitted Infections (STIs), other communicable and non-communicable diseases were provided to 1021 (M=283; F=738) employees. HIV Testing Services was provided and 295 (M=74; F=221) tested for HIV and know their HIV status, zero (0) tested positive. Health Screening was provided to employees and total number of 337 (M=86; F=251) employees were screened for Non communicable diseases such as High Blood Pressure, Diabetes, STIs, Cholesterol, Body Mass Index.

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To improve the morale of employees, Spiritual Wellness Programmes were implemented in 09 workplaces and 347 (M=61; F=286) employees were reached. Mental Health awareness sessions were also provided and 1297 (M=329; F=968) employees attended. Organisational wellness capacity building sessions were conducted in the form of Financial wellbeing programme, Retirement Planning and Substance Abuse sessions and 778 (M=207; F=569) employees were reached. Employees participated in Physical Wellness Programmes through Wellness Sports Day where 466 (M=178, F=288) were reached. Employee Health and Wellness Supervisory training was conducted in all 05 districts and total number of 96 (M=38, F=58) supervisors attended. To comply with Occupational Health and Safety Act 85 of 1993, total number of 54 OHS audit inspections on Departmental buildings and 5 evacuations drills were conducted.

2.1 Personnel related expenditure

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

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

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2023 and 31 March 2024

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
ADMINISTRATION	354 539,00	239 387,00	0,00	0,00	67,50	457,00
AGRICULTURAL ECONOMIC SERVICES	59 528,00	33 594,00	0,00	0,00	56,40	960,00
AGRICULTURAL PRODUCER SUPP&DEVEL	699 127,00	346 130,00	0,00	0,00	49,50	595,00
RESEARCH & TECHNOLOGY DEVEL SERV	86 934,00	58 667,00	0,00	0,00	67,50	533,00
STRUCTURD AGRICULTL EDU&TRAINING	142 757,00	76 213,00	0,00	0,00	53,40	431,00
SUSTAINABLE RESOU MANAG USE&MAN	132 808,00	74 509,00	0,00	0,00	56,10	174,00
VETERINARY SERVICES	238 239,00	158 829,00	0,00	0,00	66,70	458,00
Total as on Financial Systems (BAS)	1 713 932,00	987 328,00	0,00	0,00	57,60	448,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 and 31 March 2024

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)	29 489,00	2,80	153,00	192 739,00
02 Skilled (Levels 3-5)	134 789,00	12,70	435,00	309 860,00
03 Highly skilled production (Levels 6-8)	378 216,00	35,60	678,00	557 841,00
04 Highly skilled supervision (Levels 9-12)	398 036,00	37,40	477,00	834 457,00
05 Senior management (Levels >= 13)	42 077,00	4,00	32,00	1 314 906,00
11 Contract (Levels 3-5)	639,00	0,10	2,00	319 500,00
12 Contract (Levels 6-8)	9 309,00	0,90	6,00	1 551 500,00
13 Contract (Levels 9-12)	3 492,00	0,30	4,00	873 000,00
14 Contract (Levels >= 13)	3 685,00	0,30	1,00	3 685 000,00

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
18 Contract Other	10 127,00	1,00	91,00	111 286,00
20 Abnormal Appointment	9 139,00	0,90	325,00	28 120,00
TOTAL	1 018 999,00	95,80	2 204,00	462 341,00

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2023 and 31 March 2024

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
ADMINISTRATION	195 584,00	79,40	192,00	0,10	7 441,00	3,00	14 143,00	5,70
AGRICULTURAL ECONOMICS	27 638,00	79,60	0,00	0,00	597,00	1,70	1 257,00	3,60
FARMER SUPPORT & DEVELOPMENT	285 755,00	76,20	35,00	0,00	10 060,00	2,70	18 597,00	5,00
STRUCTURED AGRICULTURAL TRAINING	57 341,00	73,10	2 685,00	3,40	3 471,00	4,40	5 792,00	7,40
SUSTAINABLE RESOURCE MANAGE	60 891,00	67,00	0,00	0,00	2 224,00	2,40	4 040,00	4,40
TECHNOL RESEARCH & DEVELOPM SER	47 261,00	75,10	1 577,00	2,50	1 314,00	2,10	2 562,00	4,10
VETERINARY SERVICES	127 920,00	72,90	137,00	0,10	6 344,00	3,60	9 982,00	5,70
TOTAL	802 390,00	75,40	4 625,00	0,40	31 451,00	3,00	56 373,00	5,30

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	19 267,00	65,30	992,00	3,40	2 441,00	8,30	4 522,00	15,30
02 Skilled (Levels 3-5)	93 929,00	69,50	2 152,00	1,60	8 897,00	6,60	12 709,00	9,40
03 Highly skilled production (Levels 6-8)	293 955,00	74,40	946,00	0,20	13 751,00	3,50	24 602,00	6,20
04 Highly skilled supervision (Levels 9-12)	332 218,00	78,40	535,00	0,10	5 819,00	1,40	14 015,00	3,30
05 Senior management (Levels >= 13)	37 220,00	85,00	0,00	0,00	542,00	1,20	524,00	1,20
11 Contract (Levels 3-5)	639,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	9 307,00	97,10	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	3 164,00	88,00	0,00	0,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13)	2 567,00	68,00	0,00	0,00	0,00	0,00	0,00	0,00
18 Contract Other	10 123,00	99,40	0,00	0,00	0,00	0,00	0,00	0,00
20 Abnormal Appointment	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	802 390,00	75,40	4 625,00	0,40	31 451,00	3,00	56 373,00	5,30

3.2 Employment and Vacancies

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

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

This information is presented in terms of three key variables:

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

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2024

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION, Permanent	552,00	517,00	6,30	94,00
AGRICULTURAL ECONOMICS, Permanent	40,00	35,00	12,50	0,00
FARMER SUPPORT & DEVELOPMENT, Permanent	606,00	582,00	4,00	5,00
STRUCTURED AGRICULTURAL TRAINING, Permanent	186,00	177,00	4,80	1,00
SUSTAINABLE RESOURCE MANAGE, Permanent	129,00	111,00	14,00	1,00
TECHNOL RESEARCH & DEVELOPM SER, Permanent	122,00	110,00	9,80	0,00
VETERINARY SERVICES, Permanent	402,00	347,00	13,70	0,00
TOTAL	2 037,00	1 879,00	7,80	101,00

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2024

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
01 Lower Skilled (Levels 1-2), Permanent	182,00	153,00	15,90	0,00
02 Skilled (Levels 3-5), Permanent	460,00	435,00	5,40	0,00
03 Highly Skilled Production (Levels 6-8), Permanent	736,00	678,00	7,90	0,00
04 Highly Skilled Supervision (Levels 9-12), Permanent	519,00	477,00	8,10	0,00
05 Senior Management (Levels >= 13), Permanent	36,00	32,00	11,10	0,00
09 Other, Permanent	91,00	91,00	0,00	91,00
11 Contract (Levels 3-5), Permanent	2,00	2,00	0,00	2,00
12 Contract (Levels 6-8), Permanent	6,00	6,00	0,00	6,00

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
13 Contract (Levels 9-12), Permanent	4,00	4,00	0,00	2,00
14 Contract (Levels >= 13), Permanent	1,00	1,00	0,00	0,00
TOTAL	2 037,00	1 879,00	7,80	101,00

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2024

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
ADMINISTRATION CLERKS, Permanent	29,00	29,00	0,00	0,00
ADMINISTRATION OFFICER, Permanent	42,00	42,00	0,00	0,00
ADMINISTRATIVE RELATED, Permanent	16,00	13,00	18,80	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN, Permanent	80,00	79,00	1,30	0,00
AGRICULTURAL TECHNICIAN, Permanent	9,00	9,00	0,00	0,00
AGRICULTURE RELATED, Permanent	92,00	80,00	13,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC., Permanent	19,00	18,00	5,30	0,00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS, Permanent	1,00	1,00	0,00	0,00
AUXILIARY AND RELATED WORKERS, Permanent	6,00	6,00	0,00	0,00
BASIC TRAINING, Permanent	1,00	0,00	100,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI, Permanent	131,00	112,00	14,50	0,00
BUILDING AND OTHER PROPERTY CARETAKERS, Permanent	5,00	5,00	0,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS, Permanent	1,00	1,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS, Permanent	8,00	7,00	12,50	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC., Permanent	113,00	102,00	9,70	0,00
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS), Permanent	26,00	24,00	7,70	0,00
COMMUNICATION AND INFORMATION RELATED, Permanent	2,00	2,00	0,00	0,00
COMMUNICATION COORDINATOR, Permanent	2,00	2,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
COMPUTER NETWORK TECHNICIAN, Permanent	2,00	2,00	0,00	0,00
DISPATCHING AND RECEIVING CLERK, Permanent	9,00	9,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS, Permanent	14,00	9,00	35,70	1,00
FARM AID, Permanent	13,00	13,00	0,00	0,00
FARM HANDS AND LABOURERS, Permanent	291,00	258,00	11,30	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS, Permanent	252,00	240,00	4,80	5,00
FILING AND REGISTRY CLERK, Permanent	10,00	10,00	0,00	0,00
FINANCE AND ECONOMICS RELATED, Permanent	38,00	34,00	10,50	0,00
FINANCE CLERK, Permanent	6,00	6,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS, Permanent	28,00	23,00	17,90	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS, Permanent	44,00	41,00	6,80	0,00
FOOD SERVICES AIDERS AND WAITERS, Permanent	1,00	1,00	0,00	1,00
FORESTRY LABOURERS, Permanent	1,00	1,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELATED PROF, Permanent	5,00	5,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER, Permanent	1,00	0,00	100,00	0,00
HORTICULTURISTS FORESTERS AGRICULTURAL & FORESTRY TECHN, Permanent	132,00	118,00	10,60	0,00
HUMAN RESOURCE CLERK, Permanent	11,00	11,00	0,00	0,00
HUMAN RESOURCE PRACTITIONER, Permanent	14,00	14,00	0,00	0,00
HUMAN RESOURCES & ORGANISATIONAL DEVELOPMENT & RELATED PROF, Permanent	22,00	20,00	9,10	0,00
HUMAN RESOURCES CLERKS, Permanent	40,00	36,00	10,00	0,00
HUMAN RESOURCES RELATED, Permanent	38,00	35,00	7,90	0,00
INFORMATION TECHNOLOGY RELATED, Permanent	6,00	6,00	0,00	0,00
LANDSCAPE ARCHITECT, Permanent	1,00	1,00	0,00	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN, Permanent	6,00	3,00	50,00	0,00
LEGAL RELATED, Permanent	2,00	2,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS,	3,00	3,00	0,00	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Permanent				
LIBRARY ASSISTANT, Permanent	3,00	3,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS, Permanent	14,00	14,00	0,00	0,00
LIGHT VEHICLE DRIVER, Permanent	15,00	15,00	0,00	0,00
LIGHT VEHICLE DRIVERS, Permanent	6,00	6,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL, Permanent	2,00	2,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS, Permanent	8,00	8,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS, Permanent	13,00	12,00	7,70	0,00
MESSENGERS, Permanent	2,00	2,00	0,00	0,00
MOTOR VEHICLE DRIVERS, Permanent	2,00	2,00	0,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS, Permanent	1,00	1,00	0,00	0,00
OFFICE CLEANER, Permanent	39,00	39,00	0,00	0,00
OFFICE MACHINE OPERATOR, Permanent	4,00	4,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS, Permanent	138,00	131,00	5,10	91,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS, Permanent	7,00	6,00	14,30	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL., Permanent	5,00	5,00	0,00	0,00
OTHER OCCUPATIONS, Permanent	1,00	1,00	0,00	0,00
PERSONAL ASSISTANT, Permanent	1,00	1,00	0,00	0,00
PROTECTION/SECURITY OFFICIAL, Permanent	20,00	20,00	0,00	0,00
QUALITY MANAGER, Permanent	1,00	1,00	0,00	1,00
RISK MANAGEMENT AND SECURITY SERVICES, Permanent	3,00	1,00	66,70	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS, Permanent	9,00	8,00	11,10	2,00
SECURITY GUARDS, Permanent	2,00	2,00	0,00	0,00
SECURITY OFFICERS, Permanent	3,00	3,00	0,00	0,00
SENIOR MANAGERS, Permanent	31,00	29,00	6,50	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD, Permanent	79,00	78,00	1,30	0,00

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
SUPPLY CHAIN CLERK, Permanent	4,00	4,00	0,00	0,00
SUPPLY CHAIN PRACTITIONER, Permanent	4,00	3,00	25,00	0,00
SWITCHBOARD OPERATOR, Permanent	1,00	1,00	0,00	0,00
TRADE LABOURERS, Permanent	1,00	1,00	0,00	0,00
VETERINARIAN, Permanent	1,00	1,00	0,00	0,00
VETERINARIANS, Permanent	27,00	25,00	7,40	0,00
VETERINARY TECHNICIAN, Permanent	16,00	16,00	0,00	0,00
VETERINARY TECHNOLOGIST, Permanent	1,00	1,00	0,00	0,00
TOTAL	2 037,00	1 879,00	7,80	101,00

Notes

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

3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken,

Table 3.3.1 SMS post information as on 31 March 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1,00	0,00	0,00	1,00	100,00
Salary Level 16	0,00	0,00	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00	0,00
Salary Level 14	7,00	5,00	71,47	2,00	28,67
Salary Level 13	30,00	27,00	90,00	3,00	10,00
Total	38,00	32,00	84,21	6	15,79

Table 3.3.2 SMS post information as on 30 September 2024

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1,00	1,00	100	0,00	0,00
Salary Level 16	0,00	0,00	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00	0,00
Salary Level 14	7,00	5,00	71,47	2,00	28,67
Salary Level 13	30,00	27,00	90,00	3,00	10,00
Total	38,00	32,00	84,21	6,00	15,79

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 and 31 March 2024

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0,00	0,00	0,00
Salary Level 16	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00
Salary Level 14	0,00	0,00	0,00
Salary Level 13	0,00	0,00	0,00
Total	0,00	0,00	0,00

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2023 and 31 March 2024

Reason for vacancies not advertised within six months
NONE
Reasons for vacancies not filled within twelve months
NONE

Notes

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

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2023 and 31 March 2024

Reason for vacancies not advertised within six months
NONE
Reasons for vacancies not filled with six months
NONE

Notes

- In terms of the Public Service Regulations Chapter 1, Part VII C,1A,2, departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes, In the event of non-compliance

with this regulation, the relevant executive authority or head of department must take appropriate disciplinary steps in terms of section 16A(1) or (2) of the Public Service Act,

3.4 Job Evaluation

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

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
01 Lower Skilled (Levels 1-2)	182,00	0,00	0,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	460,00	0,00	0,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	736,00	0,00	0,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	519,00	0,00	0,00	1,00	0,00	0,00	0,00
05 Senior Management Service Band A	28,00	0,00	0,00	0,00	0,00	0,00	0,00
06 Senior Management Service Band B	6,00	0,00	0,00	0,00	0,00	0,00	0,00
07 Senior Management Service Band C	1,00	0,00	0,00	0,00	0,00	0,00	0,00
08 Senior Management Service Band D	1,00	0,00	0,00	0,00	0,00	0,00	0,00
09 Other	91,00	0,00	0,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	2,00	0,00	0,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	6,00	0,00	0,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	4,00	0,00	0,00	0,00	0,00	0,00	0,00
14 Contract Band A	1,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	2 037,00	0,00	0,00	1,00	0,00	0,00	0,00

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

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

Gender	African	Asian	Coloured	White	Total
Female	0,00	0,00	0,00	0,00	0,00
Male	0,00	0,00	0,00	0,00	0,00
TOTAL	0,00	0,00	0,00	0,00	0,00
Employees with a disability					0,00

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation, Reasons for the deviation are provided in each case,

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 and 31 March 2024

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	0,00	0,00	0,00	0,00
None	0,00	0,00	0,00	0,00
TOTAL	0,00	0,00	0,00	0,00
Total number of employees whose salaries exceeded the level determined by job evaluation				0,00
Percentage of total employed				0,00

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2023 and 31 March 2024

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

Employees with a disability	0,00	0,00	0,00	0,00	0,00
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Notes

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

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5 Employment Changes

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 and 31 March 2024

Salary band	Number of employees at beginning of period-1 April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
01 Lower Skilled (Levels 1-2) Permanent	121,00	33,00	0,00	0,00
02 Skilled (Levels 3-5) Permanent	478,00	20,00	65,00	13,60
03 Highly Skilled Production (Levels 6-8) Permanent	723,00	9,00	39,00	5,40
04 Highly Skilled Supervision (Levels 9-12) Permanent	482,00	9,00	24,00	5,00
05 Senior Management Service Band A Permanent	22,00	1,00	0,00	0,00
06 Senior Management Service Band B Permanent	6,00	0,00	1,00	16,70
08 Senior Management Service Band D Permanent	1,00	0,00	0,00	0,00
09 Other Permanent	98,00	100,00	105,00	107,10
11 Contract (Levels 3-5) Permanent	3,00	1,00	2,00	66,70
12 Contract (Levels 6-8) Permanent	37,00	6,00	37,00	100,00
13 Contract (Levels 9-12) Permanent	5,00	1,00	2,00	40,00
14 Contract Band A Permanent	1,00	0,00	0,00	0,00
16 Contract Band C Permanent	1,00	0,00	1,00	100,00
TOTAL	1 978,00	180,00	276,00	14,00

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 and 31 March 2024

Critical occupation	Number of employees at beginning of period- April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATION CLERKS Permanent	0,00	1,00	0,00	0,00
ADMINISTRATIVE RELATED Permanent	13,00	1,00	3,00	23,10
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	83,00	1,00	3,00	3,60
AGRICULTURE RELATED Permanent	98,00	2,00	6,00	6,10
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC. Permanent	22,00	0,00	4,00	18,20
ARCHITECTS TOWN AND TRAFFIC PLANNERS Permanent	0,00	1,00	1,00	0,00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS Permanent	1,00	0,00	0,00	0,00
AUXILIARY AND RELATED WORKERS Permanent	20,00	0,00	3,00	15,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI Permanent	145,00	4,00	33,00	22,80
BUILDING AND OTHER PROPERTY CARETAKERS Permanent	0,00	5,00	2,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS Permanent	1,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS Permanent	9,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	129,00	12,00	11,00	8,50
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	26,00	2,00	3,00	11,50
COMMUNICATION AND INFORMATION RELATED Permanent	4,00	0,00	0,00	0,00
ENGINEERING SCIENCES RELATED Permanent	0,00	0,00	1,00	0,00
ENGINEERS AND RELATED PROFESSIONALS Permanent	11,00	1,00	2,00	18,20
FARM AID Permanent	0,00	2,00	0,00	0,00
FARM HANDS AND LABOURERS Permanent	397,00	19,00	125,00	31,50
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	299,00	7,00	8,00	2,70
FINANCE AND ECONOMICS RELATED Permanent	39,00	0,00	2,00	5,10

Critical occupation	Number of employees at beginning of period- April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
FINANCIAL AND RELATED PROFESSIONALS Permanent	23,00	1,00	0,00	0,00
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	90,00	0,00	1,00	1,10
FOOD SERVICES AIDS AND WAITERS Permanent	1,00	0,00	0,00	0,00
FORESTRY LABOURERS Permanent	1,00	0,00	1,00	100,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF Permanent	4,00	1,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER Permanent	1,00	0,00	1,00	100,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN Permanent	149,00	0,00	23,00	15,40
HOUSEHOLD AND LAUNDRY WORKERS Permanent	1,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK Permanent	0,00	2,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF Permanent	22,00	0,00	1,00	4,50
HUMAN RESOURCES CLERKS Permanent	56,00	2,00	1,00	1,80
HUMAN RESOURCES RELATED Permanent	39,00	0,00	2,00	5,10
INFORMATION TECHNOLOGY RELATED Permanent	8,00	1,00	1,00	12,50
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN Permanent	3,00	0,00	0,00	0,00
LEGAL RELATED Permanent	2,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS Permanent	3,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS Permanent	22,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS Permanent	22,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL Permanent	2,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	14,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS Permanent	27,00	0,00	10,00	37,00
MOTOR VEHICLE DRIVERS Permanent	1,00	1,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 2023	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
MOTORISED FARM AND FORESTRY PLANT OPERATORS Permanent	1,00	0,00	1,00	100,00
NATURAL SCIENCES RELATED Permanent	0,00	1,00	0,00	0,00
OFFICE CLEANER Permanent	0,00	1,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	71,00	99,00	16,00	22,50
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS Permanent	8,00	0,00	2,00	25,00
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	5,00	0,00	0,00	0,00
OTHER OCCUPATIONS Permanent	1,00	5,00	0,00	0,00
QUALITY MANAGER Permanent	0,00	1,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES Permanent	2,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	30,00	2,00	1,00	3,30
SECURITY GUARDS Permanent	9,00	0,00	2,00	22,20
SECURITY OFFICERS Permanent	3,00	0,00	0,00	0,00
SENIOR MANAGERS Permanent	27,00	1,00	1,00	3,70
TRADE LABOURERS Permanent	2,00	0,00	1,00	50,00
VETERINARIANS Permanent	27,00	4,00	4,00	14,80
VETERINARY ASSISTANTS Permanent	4,00	0,00	0,00	0,00
TOTAL	1 978,00	180,00	276,00	14,00

Notes

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

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2024

Termination Type	Number	% of Total Resignations
01 Death, Permanent	10,00	3,60
02 Resignation, Permanent	26,00	9,40
03 Expiry of contract, Permanent	136,00	49,30
07 Dismissal-misconduct, Permanent	1,00	0,40
09 Retirement, Permanent	103,00	37,30
Total	276,00	100,00
Total number of employees who left as a % of total employment	14,70	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 and 31 March 2024

Occupation	Employees 1 April 2023	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	13,00	1,00	7,70	13,00	100,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	83,00	0,00	0,00	37,00	44,60
AGRICULTURE RELATED	98,00	6,00	6,10	28,00	28,60
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	22,00	0,00	0,00	12,00	54,50
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	1,00	0,00	0,00	2,00	200,00
AUXILIARY AND RELATED WORKERS	20,00	0,00	0,00	15,00	75,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI	145,00	3,00	2,10	46,00	31,70
BUILDING AND OTHER PROPERTY CARETAKERS	0,00	0,00	0,00	5,00	0,00
BUS AND HEAVY VEHICLE DRIVERS	0,00	0,00	0,00	1,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	1,00	0,00	0,00	1,00	100,00
CIVIL ENGINEERING TECHNICIANS	9,00	0,00	0,00	0,00	0,00

Occupation	Employees 1 April 2023	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
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	129,00	0,00	0,00	51,00	39,50
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	26,00	0,00	0,00	20,00	76,90
COMMUNICATION AND INFORMATION RELATED	4,00	0,00	0,00	2,00	50,00
ENGINEERING SCIENCES RELATED	0,00	0,00	0,00	7,00	0,00
ENGINEERS AND RELATED PROFESSIONALS	11,00	0,00	0,00	3,00	27,30
FARM HANDS AND LABOURERS	397,00	2,00	0,50	127,00	32,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	299,00	0,00	0,00	9,00	3,00
FINANCE AND ECONOMICS RELATED	39,00	1,00	2,60	22,00	56,40
FINANCIAL AND RELATED PROFESSIONALS	23,00	0,00	0,00	15,00	65,20
FINANCIAL CLERKS AND CREDIT CONTROLLERS	90,00	0,00	0,00	21,00	23,30
FOOD SERVICES AIDS AND WAITERS	1,00	0,00	0,00	0,00	0,00
FORESTRY LABOURERS	1,00	0,00	0,00	6,00	600,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	4,00	0,00	0,00	1,00	25,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	1,00	0,00	0,00	1,00	100,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	149,00	3,00	2,00	140,00	94,00
HOUSEHOLD AND LAUNDRY WORKERS	1,00	0,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	22,00	0,00	0,00	13,00	59,10
HUMAN RESOURCES CLERKS	56,00	2,00	3,60	13,00	23,20
HUMAN RESOURCES RELATED	39,00	1,00	2,60	17,00	43,60

Occupation	Employees 1 April 2023	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
INFORMATION TECHNOLOGY RELATED	8,00	0,00	0,00	4,00	50,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	3,00	0,00	0,00	1,00	33,30
LEGAL RELATED	2,00	0,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	3,00	0,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	22,00	0,00	0,00	9,00	40,90
LIGHT VEHICLE DRIVERS	22,00	0,00	0,00	6,00	27,30
LOGISTICAL SUPPORT PERSONNEL	2,00	0,00	0,00	2,00	100,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	14,00	0,00	0,00	10,00	71,40
MESSENGERS PORTERS AND DELIVERERS	27,00	0,00	0,00	19,00	70,40
METEOROLOGISTS STATISTICAL & RELATED TECHNICIANS	0,00	0,00	0,00	1,00	0,00
MOTOR VEHICLE DRIVERS	1,00	0,00	0,00	2,00	200,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	1,00	0,00	0,00	2,00	200,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	71,00	1,00	1,40	44,00	62,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	8,00	0,00	0,00	6,00	75,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	5,00	0,00	0,00	2,00	40,00
OTHER OCCUPATIONS	1,00	0,00	0,00	1,00	100,00
RISK MANAGEMENT AND SECURITY SERVICES	2,00	0,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	30,00	0,00	0,00	11,00	36,70
SECURITY GUARDS	9,00	0,00	0,00	5,00	55,60



Occupation	Employees 1 April 2023	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
SECURITY OFFICERS	3,00	0,00	0,00	0,00	0,00
SENIOR MANAGERS	27,00	1,00	3,70	19,00	70,40
TRADE LABOURERS	2,00	0,00	0,00	0,00	0,00
VETERINARIANS	27,00	0,00	0,00	13,00	48,10
VETERINARY ASSISTANTS	4,00	0,00	0,00	0,00	0,00
TOTAL	1 978,00	21,00	1,10	785,00	39,70

Table 3.5.5 Promotions by salary band for the period 1 April 2023 and 31 March 2024

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
01 Lower Skilled (Levels 1-2), Permanent	121,00	0,00	0,00	113,00	93,40
02 Skilled (Levels 3-5), Permanent	478,00	3,00	0,60	195,00	40,80
03 Highly Skilled Production (Levels 6-8), Permanent	723,00	2,00	0,30	279,00	38,60
04 Highly Skilled Supervision (Levels 9-12), Permanent	482,00	14,00	2,90	178,00	36,90
05 Senior Management (Levels >= 13), Permanent	29,00	2,00	6,90	20,00	69,00
09 Other, Permanent	98,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5), Permanent	3,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8), Permanent	37,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12), Permanent	5,00	0,00	0,00	0,00	0,00
14 Contract (Levels >= 13), Permanent	2,00	0,00	0,00	0,00	0,00
TOTAL	1 978,00	21,00	1,10	785,00	39,70

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 - SENIOR OFFICIALS AND MANAGERS	20,00	0,00	0,00	0,00	11,00	0,00	0,00	1,00	32,00
02 - PROFESSIONALS	183,00	0,00	1,00	8,00	230,00	0,00	2,00	3,00	427,00
03 - TECHNICIANS AND ASSOCIATE PROFESSIONALS	305,00	1,00	0,00	5,00	270,00	0,00	0,00	4,00	585,00
04 - CLERKS	104,00	0,00	0,00	0,00	235,00	0,00	0,00	0,00	339,00
05 - SERVICE SHOP AND MARKET SALES WORKERS	16,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	19,00
07 - CRAFT AND RELATED TRADE WORKERS	15,00	0,00	0,00	0,00	4,00	0,00	0,00	0,00	19,00
08 - PLANT AND MACHINE OPERATORS AND	11,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	11,00

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
ASSEMBLERS									
09 - LABOURERS AND RELATED WORKERS	263,00	0,00	0,00	0,00	177,00	0,00	0,00	0,00	440,00
CLERICAL SUPPORT WORKERS	0,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	3,00
ELEMENTARY	2,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	3,00
MANAGERS	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
TOTAL	919,00	1,00	1,00	13,00	935,00	0,00	2,00	8,00	1 879,00
Employees with disabilities	22,00	0,00	0,00	0,00	19,00	0,00	0,00	0,00	41,00

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
01 Top Management, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
02 Senior Management, Permanent	19,00	1,00	0,00	0,00	10,00	0,00	0,00	1,00	31,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	230,00	0,00	1,00	9,00	229,00	0,00	2,00	6,00	477,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	313,00	0,00	0,00	4,00	360,00	0,00	0,00	1,00	678,00
05 Semi-skilled and discretionary decision making, Permanent	262,00	0,00	0,00	0,00	173,00	0,00	0,00	0,00	435,00
06 Unskilled and defined decision making, Permanent	74,00	0,00	0,00	0,00	79,00	0,00	0,00	0,00	153,00
07 Not Available, Permanent	13,00	0,00	0,00	0,00	78,00	0,00	0,00	0,00	91,00
09 Contract (Senior Management), Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
10 Contract (Professionally Qualified), Permanent	3,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	4,00
11 Contract (Skilled Technical), Permanent	3,00	0,00	0,00	0,00	3,00	0,00	0,00	0,00	6,00
12 Contract (Semi-Skilled), Permanent	0,00	0,00	0,00	0,00	2,00	0,00	0,00	0,00	2,00
TOTAL	919,00	1,00	1,00	13,00	935,00	0,00	2,00	8,00	1 879,00

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	3,00	0,00	0,00	0,00	6,00	0,00	0,00	0,00	9,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2,00	0,00	0,00	0,00	7,00	0,00	0,00	0,00	9,00
05 Semi-skilled and discretionary decision making, Permanent	9,00	0,00	0,00	0,00	11,00	0,00	0,00	0,00	20,00
06 Unskilled and defined decision making, Permanent	17,00	0,00	0,00	0,00	16,00	0,00	0,00	0,00	33,00
07 Not Available, Permanent	17,00	0,00	0,00	0,00	83,00	0,00	0,00	0,00	100,00
10 Contract (Professionally qualified), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
11 Contract (Skilled technical), Permanent	2,00	0,00	0,00	0,00	4,00	0,00	0,00	0,00	6,00
12 Contract (Semi-skilled), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
TOTAL	51,00	0,00	0,00	0,00	129,00	0,00	0,00	0,00	180,00
Employees with disabilities	1,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	1,00

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	13,00	0,00	0,00	0,00	8,00	0,00	0,00	1,00	22,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	84,00	0,00	0,00	6,00	97,00	0,00	2,00	3,00	192,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	123,00	0,00	0,00	1,00	156,00	0,00	0,00	1,00	281,00
05 Semi-skilled and discretionary decision making, Permanent	114,00	0,00	0,00	0,00	84,00	0,00	0,00	0,00	198,00
06 Unskilled and defined decision making, Permanent	53,00	0,00	0,00	0,00	60,00	0,00	0,00	0,00	113,00
TOTAL	387,00	0,00	0,00	7,00	405,00	0,00	2,00	5,00	806,00
<i>Employees with disabilities</i>	10,00	0,00	0,00	0,00	9,00	0,00	0,00	0,00	19,00

Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
02 Senior Management, Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
03 Professionally qualified and experienced specialists and mid-management, Permanent	11,00	0,00	0,00	0,00	12,00	0,00	0,00	1,00	24,00
04 Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	26,00	0,00	0,00	0,00	12,00	0,00	1,00	0,00	39,00
05 Semi-skilled and discretionary decision making, Permanent	47,00	0,00	0,00	0,00	18,00	0,00	0,00	0,00	65,00
07 Not Available, Permanent	35,00	0,00	0,00	0,00	70,00	0,00	0,00	0,00	105,00
08 Contract (Top Management), Permanent	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00
10 Contract (Professionally qualified), Permanent	2,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00	2,00
12 Contract (Semi-skilled), Permanent	1,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	2,00
11 Contract (Skilled technical), Permanent	13,00	0,00	0,00	0,00	24,00	0,00	0,00	0,00	37,00

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
12 Contract (Semi-skilled), Permanent	1,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	2,00
TOTAL	135,00	0,00	0,00	0,00	139,00	0,00	1,00	1,00	276,00
Employees with Disabilities	0,00	0,00	0,00	0,00	1,00	0,00	0,00	0,00	1,00

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Contravention of treasury regulations	0	0	0	0	1	0	0	0	1
Contravention PFMA Act	2	0	0	0	2	0	0	0	4
Contravention of Supply Chain Management Framework	0	1	0	0	1	0	0	0	2
Failure to submit CIBD	1	0	0	0	0	0	0	0	1
Fraud	1	0	0	0	0	0	0	0	1
Gross dereliction of duty	2	0	0	0	0	0	0	0	2
Gross dishonest	2	0	0	0	0	0	0	0	2
Gross dishonesty and gross negligence	1	0	0	0	0	0	0	0	1
Gross dishonesty dereliction of duty	0	0	0	1	1	0	0	0	2
Gross negligence	6	0	0	0	1	0	0	0	7
Negligence	1	0	0	0		0	0	0	1
Negligence and insubordination	0	0	0	0	1	0	0	0	1
Non compliance to local content	0	0	0	0	3	0	0	0	3
Sexual harassment	1	0	0	0	0	0	0	0	1
Violation of supply chain procedure	2	0	0	0	1	0	0	0	3
Total	19	1	0	1	11	0	0	0	32

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	21	0	0	1	16	0	0	0	38
Professionals	303	0	1	0	332	0	0	0	636
Technicians and associate professionals	400	0	0	1	316	0	0	0	717
Clerks	100	0	0	0	200	0	0	0	300
Service and sales workers	26	0	0	0	12	0	0	0	38
Skilled agriculture and fishery workers	5	0	0	0	5	0	0	0	10
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	15	0	0	0	0	0	0	0	15
Labourers and Related Workers	124	0	0	0	183	0	0	0	307
Elementary occupations	0	0	0	0	19	0	0	0	19
Total	1089	0	1	2	991	0	0	0	2080
Employees with disabilities	0	0	0	1	0	0	0	0	1

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 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1,00	1,00	1,00	100%
Salary Level 16	0,00	0,00	0,00	0,00
Salary Level 15	0,00	0,00	0,00	0,00
Salary Level 14	6,00	06,00	06	100%
Salary Level 13	29,00	23,00	23	100%
Total	36,00	30,00	30	100%

Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place, For example if elections took place in April, the reporting date in the heading of the table above should change to 31 July 2023,

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 May 2023

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 May 2023

Reasons
None

Notes

- The reporting date in the heading of this table should be aligned with that of Table 3,7,1,

3.8 Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2023 to 31 March 2024

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African, Female	0,00	916,00	0,00	0,00	0,00
African, Male	0,00	897,00	0,00	0,00	0,00
Asian, Female	0,00	2,00	0,00	0,00	0,00
Asian, Male	0,00	1,00	0,00	0,00	0,00
Coloured, Female	0,00	0,00	0,00	0,00	0,00
Coloured, Male	0,00	1,00	0,00	0,00	0,00

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Total Blacks, Female	0,00	918,00	0,00	0,00	0,00
Total Blacks, Male	0,00	899,00	0,00	0,00	0,00
White, Female	0,00	8,00	0,00	0,00	0,00
White, Male	0,00	13,00	0,00	0,00	0,00
Employees with a disability	0,00	41,00	0,00	0,00	0,00
TOTAL	0,00	1 879,00	0,00	0,00	0,00

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
01 Lower Skilled (Levels 1-2)	0,00	153,00	0,00	0,00	0,00	0,00
02 Skilled (Levels 3-5)	0,00	435,00	0,00	0,00	0,00	0,00
03 Highly Skilled Production (Levels 6-8)	0,00	678,00	0,00	0,00	0,00	0,00
04 Highly Skilled Supervision (Levels 9-12)	0,00	477,00	0,00	0,00	0,00	0,00
09 Other	0,00	91,00	0,00	0,00	0,00	0,00
11 Contract (Levels 3-5)	0,00	2,00	0,00	0,00	0,00	0,00
12 Contract (Levels 6-8)	0,00	6,00	0,00	0,00	0,00	0,00
13 Contract (Levels 9-12)	0,00	4,00	0,00	0,00	0,00	0,00
TOTAL	0,00	1 846,00	0,00	0,00	0,00	0,00

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0,00	41,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	0,00	36,00	0,00	0,00	0,00
MESSENGERS	0,00	2,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
SUPPLY CHAIN PRACTITIONER	0,00	3,00	0,00	0,00	0,00
MOTORISED FARM AND FORESTRY PLANT OPERATORS	0,00	1,00	0,00	0,00	0,00
SECURITY OFFICERS	0,00	3,00	0,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0,00	5,00	0,00	0,00	0,00
VETERINARIANS	0,00	25,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS	0,00	12,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0,00	20,00	0,00	0,00	0,00
ALL ARTISANS IN THE BUILDING METAL MACHINERY ETC.	0,00	18,00	0,00	0,00	0,00
RISK MANAGEMENT AND SECURITY SERVICES	0,00	1,00	0,00	0,00	0,00
AGRICULTURAL TECHNICIAN	0,00	9,00	0,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE. TECHNI	0,00	112,00	0,00	0,00	0,00
FINANCE AND ECONOMICS RELATED	0,00	34,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	0,00	2,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0,00	131,00	0,00	0,00	0,00
VETERINARIAN	0,00	1,00	0,00	0,00	0,00
PERSONAL ASSISTANT	0,00	1,00	0,00	0,00	0,00
AUXILIARY AND RELATED WORKERS	0,00	6,00	0,00	0,00	0,00
OTHER OCCUPATIONS	0,00	1,00	0,00	0,00	0,00
LEGAL RELATED	0,00	2,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVER	0,00	15,00	0,00	0,00	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0,00	79,00	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	0,00	23,00	0,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS	0,00	5,00	0,00	0,00	0,00
FILING AND REGISTRY CLERK	0,00	10,00	0,00	0,00	0,00
FARM AID	0,00	13,00	0,00	0,00	0,00
LIBRARY ASSISTANT	0,00	3,00	0,00	0,00	0,00
ADMINISTRATIVE RELATED	0,00	13,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
ADMINISTRATION CLERKS	0,00	29,00	0,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED	0,00	2,00	0,00	0,00	0,00
SWITCHBOARD OPERATOR	0,00	1,00	0,00	0,00	0,00
FINANCE CLERK	0,00	6,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0,00	8,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0,00	102,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	0,00	14,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED	0,00	35,00	0,00	0,00	0,00
FORESTRY LABOURERS	0,00	1,00	0,00	0,00	0,00
DISPATCHING AND RECEIVING CLERK	0,00	9,00	0,00	0,00	0,00
TRADE LABOURERS	0,00	1,00	0,00	0,00	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0,00	3,00	0,00	0,00	0,00
QUALITY MANAGER	0,00	1,00	0,00	0,00	0,00
HUMAN RESOURCE PRACTITIONER	0,00	14,00	0,00	0,00	0,00
CARTOGRAPHIC SURVEYING AND RELATED TECHNICIANS	0,00	1,00	0,00	0,00	0,00
CIVIL ENGINEERING TECHNICIANS	0,00	7,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0,00	8,00	0,00	0,00	0,00
OFFICE MACHINE OPERATOR	0,00	4,00	0,00	0,00	0,00
FARM HANDS AND LABOURERS	0,00	258,00	0,00	0,00	0,00
SUPPLY CHAIN CLERK	0,00	4,00	0,00	0,00	0,00
LANDSCAPE ARCHITECT	0,00	1,00	0,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	0,00	6,00	0,00	0,00	0,00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	0,00	1,00	0,00	0,00	0,00
SENIOR MANAGERS	0,00	29,00	0,00	0,00	0,00
HUMAN RESOURCE CLERK	0,00	11,00	0,00	0,00	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	0,00	240,00	0,00	0,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM	0,00	24,00	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CLERKS)					
VETERINARY TECHNICIAN	0,00	16,00	0,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS	0,00	9,00	0,00	0,00	0,00
COMMUNICATION COORDINATOR	0,00	2,00	0,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0,00	5,00	0,00	0,00	0,00
OFFICE CLEANER	0,00	39,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS	0,00	6,00	0,00	0,00	0,00
ADMINISTRATION OFFICER	0,00	42,00	0,00	0,00	0,00
MOTOR VEHICLE DRIVERS	0,00	2,00	0,00	0,00	0,00
SKILLED AGRI.FORES&FISHERY&REL.WORKERS NT CLASSFD	0,00	78,00	0,00	0,00	0,00
SECURITY GUARDS	0,00	2,00	0,00	0,00	0,00
FOOD SERVICES AIDS AND WAITERS	0,00	1,00	0,00	0,00	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	0,00	118,00	0,00	0,00	0,00
PROTECTION/SECURITY OFFICIAL	0,00	20,00	0,00	0,00	0,00
VETERINARY TECHNOLOGIST	0,00	1,00	0,00	0,00	0,00
COMPUTER NETWORK TECHNICIAN	0,00	2,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED	0,00	6,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	0,00	3,00	0,00	0,00	0,00
AGRICULTURE RELATED	0,00	80,00	0,00	0,00	0,00
TOTAL	0,00	1 879,00	0,00	0,00	0,00

Notes

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

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0,00	27,00	0,00	0,00	0,00	0,00
Band B	0,00	5,00	0,00	0,00	0,00	0,00
Band C	0,00	0,00	0,00	0,00	0,00	0,00
Band D	0,00	1,00	0,00	0,00	0,00	0,00
TOTAL	0,00	33,00	0,00	0,00	0,00	0,00

3.9 Foreign Workers

The tables below summarise the employment of foreign nationals in the department in terms of salary band and major occupation,

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 and 31 March 2024

Salary band	01 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0,00	0,00	0,00	0,00	0,00	0,00
Highly skilled production (Lev, 6-8)	0,00	0,00	0,00	0,00	0,00	0,00
Highly skilled supervision (Lev, 9-12)	0,00	0,00	0,00	0,00	0,00	0,00
Contract (level 9-12)	0,00	0,00	0,00	0,00	0,00	0,00
Contract (level 13-16)	0,00	0,00	0,00	0,00	0,00	0,00
Total	0,00	0,00	0,00	0,00	0,00	0,00

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 and 31 March 2024

Major occupation	01 April 20YY		31 March 20ZZ		Change	
	Number	% of total	Number	% of total	Number	% Change
0,00	0,00	0,00	0,00	0,00	0,00	0,00
0,00	0,00	0,00	0,00	0,00	0,00	0,00

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	24,00	100,00	1,00	0,10	24,00	165,00
Contract (Levels 6-8)	11,00	81,80	6,00	0,50	2,00	20,00
Contract (Levels 9-12)	3,00	100,00	1,00	0,10	3,00	7,00
Contract Other	232,00	76,70	57,00	5,00	4,00	85,00
Highly skilled production (Levels 6-8)	3 418,00	87,80	440,00	38,80	8,00	6 376,00
Highly skilled supervision (Levels 9-12)	2 154,00	87,70	302,00	26,70	7,00	6 547,00
Lower skilled (Levels 1-2)	706,00	93,30	73,00	6,40	10,00	477,00
Senior management (Levels 13-16)	114,00	90,40	20,00	1,80	6,00	568,00
Skilled (Levels 3-5)	1 983,00	92,00	233,00	20,60	9,00	1 866,00
TOTAL	8 645,00	89,00	1 133,00	100,00	8,00	16 112,00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Contract (Levels 13-16)	19,00	100,00	1,00	2,30	19,00	130,00
Highly skilled production (Levels 6-8)	491,00	100,00	17,00	38,60	29,00	971,00
Highly skilled supervision (Levels 9-12)	420,00	100,00	12,00	27,30	35,00	1 161,00
Lower skilled (Levels 1-2)	241,00	100,00	4,00	9,10	60,00	154,00
Skilled (Levels 3-5)	235,00	100,00	10,00	22,70	24,00	231,00
TOTAL	1 406,00	100,00	44,00	100,00	32,00	2 647,00

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

Table 3.10.3 Annual Leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Contract (Levels 13-16)	48,00	24,00	2,00
Contract (Levels 3-5)	34,00	17,00	2,00
Contract (Levels 6-8)	211,00	9,00	24,00
Contract (Levels 9-12)	82,00	12,00	7,00
Contract Other	1 547,92	10,00	151,00
Highly skilled production (Levels 6-8)	19 208,40	27,00	714,00
Highly skilled supervision (Levels 9-12)	13 083,00	27,00	491,00
Lower skilled (Levels 1-2)	2 481,00	19,00	130,00
Senior management (Levels 13-16)	849,00	27,00	32,00
Skilled (Levels 3-5)	11 611,06	26,00	447,00
TOTAL	49 155,38	25,00	2 000,00

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2024
Contract (Levels 13-16)	0,00	0,00	0,00	166,00
Contract (Levels 3-5)	0,00	0,00	0,00	0,00
Contract (Levels 6-8)	0,00	0,00	0,00	0,00
Contract (Levels 9-12)	0,00	0,00	0,00	0,00
Contract Other	0,00	0,00	0,00	0,00
Highly skilled production (Levels 6-8)	4,00	2,00	2,00	132,00
Highly skilled supervision (Levels 9-12)	35,00	18,00	18,00	112,00
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0,00
Senior management (Levels 13-16)	0,00	0,00	0,00	83,00
Skilled (Levels 3-5)	17,00	4,00	4,00	98,00
TOTAL	56,00	7,00	7,00	112,00

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

Table 3.10.5 Leave payouts for the period 1 April 2023 and 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORKDAYS)	451,00	10,00	45 100,00
ANNUAL - DISCOUNTING: CONTRACT EXPIRY (WORKDAYS)	7,00	1,00	7 000,00
ANNUAL - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	4 397,00	119,00	36 950,00
CAPPED - GRATUITY: DEATH/RETIREMENT/MEDICAL RETIREMENT(WORK	16 975,00	107,00	158 645,00
TOTAL	21 829,00		
Leave Payouts (Actual) Allowance Codes - 0060, 0168, 0625, 0422, 0567, 0698, 0699, 0701	21 912,00	131,00	

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
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 Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position,	Yes		Shipalana P,N: Director: Human Resource Development,
2, Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose,	Yes		a) Head Office = 3 Employee Health and Wellness (EHW) Coordinators District= 5 HRD and Transformation Coordinators b) The allocated budget at HRD (EHW included) : Compensation = R 16,361,016,00 Goods and Services = R5,553,622 Households (Injuries on Duty) = R236,000,00 Domestic Equipment = R30,000,00 Total Annual budget= R23,730,638,00
3, Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate	Yes		The following Wellness Management interventions are

Question	Yes	No	Details, if yes
the key elements/services of this Programme,			implemented: a) Psychosocial Individual Wellness b) Physical Wellness c) Organisational Wellness d) Work life balance
4, Has the department established (a) committee(s) as contemplated in Part VI E,5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent,	Yes		The Departmental EHW Advisory committee is as follows: a), Kekana E: Capricorn District b), Maboja H: Sekhukhune District c), Mudau KS: Madzivhandila College d), Mabilo M: Mopani District e), Mahlangu S,: Waterberg District f), Mariba ML : Vhembe District g), Moshidi M: Human Resource Management h) Phosa MF: Facility and Security Management: i) Maruping T: Management Accounting j), Sitholimela S,: Food Security k), Nevhutalu S: Organisational Development l), Mashele MK: Employee Relations and Special Programmes m), Mmbi N: Tsoelike Research n), Sebei J: Mara Research Station o), Madisha-Mokgonyana AN: Legal Services p), Madisha EM: Organised Labour (PSA) q), Dikgale S: Organised Labour (NEHAWU) r), Mashiloane ML: Tompi Seleka College s), Selemela M: Natural Resource Management
5, Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed,	Yes		a) The HIV, TB, STIs and Wellness Management policies were reviewed in 2022, b) The HIV,TB and STI's policy make provision against unfair discrimination and the principle of confidentiality applies to all employees who discloses their status and are referred to be provided with counselling, c) Managers also participate in HIV Testing Services to encourage employees to know their HIV status,

Question	Yes	No	Details, if yes
			d)Employees are voluntarily participating on HIV Testing Services due to ongoing educational awareness on the importance of comprehensive health screening which includes HIV testing,
6, Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures,	Yes		a) The principles of confidentiality, privacy, non-discrimination, and gender equality are promoted, b) Care and support programmes for infected and affected employees is provided through Psychosocial Wellness interventions by EAP Professional c)Awareness and education on the rights of employees on HIV&AIDS, d) EHW Supervisory Training e) Peer educators Training on HIV, TB & STIs Management, f) Partnership with external stakeholders encourage employees to test freely,
7, Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved,	Yes		Total number of employees pre-counselled and tested for HIV= 295 (M=74;F=221) Results: Positive=0 (M=0, F=0); Negative= 295 (M=74, F=221)
8, Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators,	Yes		a) Annual Operational plan has indicators to monitor health promotion programme, b) Monthly, Quarterly and Annual review sessions are conducted to monitor the progress, c) Evaluation forms are used during awareness sessions to measure the impact of Health promotions programmes sessions conducted, The evaluation forms are analysed periodically to inform planning and pro active interventions,

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2023 and 31 March 2024

Subject matter	Date
None	None

Notes

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

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

The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review,

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 and 31 March 2024

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	4	15
Verbal warning	2	8
Written warning	5	19
Final written warning	7	26
Suspended without pay	2	8
Fine	0	0
Demotion	0	0
Dismissal	1	4
Not guilty	6	23
Case withdrawn	0	0
Total	27	100

Notes

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

Total number of Disciplinary hearings finalised	27
---	----

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 and 31 March 2024

Type of misconduct	Number	% of total
Gross negligence / Negligence	9	28
Gross dishonesty / Dishonesty	5	16
Tender irregularities	10	31
Gross dereliction of duty/ Dereliction of duty	5	16

Fraud	1	3
Sexual harassment	1	3
Insubordinatin	1	3
Total	32	100

Table 3.12.4 Grievances logged for the period 1 April 2023 and 31 March 2024

Grievances	Number	% of Total
Number of grievances resolved	24	89
Number of grievances not resolved	3	11
Total number of grievances lodged	27	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2023 and 31 March 2024

Disputes	Number	% of Total
Number of disputes upheld	1	50
Number of disputes dismissed	1	50
Total number of disputes lodged	2	

Table 3.12.6 Strike actions for the period 1 April 2023 and 31 March 2024

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)	R'0,00

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 and 31 March 2024

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)	R'0 00

3.13 Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12,00	0	121	0	121
	Male	20,00	0	104	0	104
Professionals	Female	236	0	275	0	275
	Male	191	0	150	0	150
Technicians and associate professionals	Female	274	0	350	0	350
	Male	311	0	231	0	231
Clerks	Female	238	0	450	0	450
	Male	104	0	215	0	215
Service and sales workers	Female	03,00	0	2	0	2
	Male	16,00	0	6	0	6
Skilled agriculture and fishery workers	Female	0,00	0	0	0	0
	Male	0,00	0	0	0	0
Craft and related trades workers	Female	4,00	0	0	0	0
	Male	15,00	0	0	0	0
Plant and machine operators and assemblers	Female	0,00	0	0	0	0
	Male	11,00	0	5	0	6
Labourers and Related Workers	Female	177	0,00	0,00	0,00	0,00
	Male	263	0,00	0,00	0,00	0,00
Elementary occupations	Female	1	0	5	0	5
	Male	2	0	0	0	0
Sub Total	Female	945	0	1203	0	1203
	Male	934	0	712	0	712
Total		1879	0	1915	0	1915

Table 3.13.2 Training provided for the period 1 April 2023 and 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	12,00	0,00	131	0,00	131
	Male	20,00	0,00	120	0,00	120
Professionals	Female	236	0,00	351	0,00	351
	Male	191	0,00	304	0,00	304
Technicians and associate professionals	Female	274	0,00	490	0,00	496
	Male	311	0,00	460	0,00	469
Clerks	Female	238	0,00	85	0,00	85
	Male	104	0,00	76	0,00	52
Service and sales workers	Female	03,00	0,00	12	0,00	12
	Male	16,00	0,00	26	0,00	26
Skilled agriculture and fishery workers	Female	0,00	0,00	5	0,00	5
	Male	0,00	0,00	5	0,00	5
Craft and related trades workers	Female	4,00	0,00	0,00	0,00	0,00
	Male	15,00	0,00	0,00	0,00	0,00
Plant and machine operators and assemblers	Female	0,00	0,00	0,00	0,00	0,00
	Male	11,00	0,00	0,00	0,00	0,00
Labourers and Related Workers	Female	177	0,00	0,00	0,00	0,00
	Male	263	0,00	0,00	0,00	0,00
Elementary occupations	Female	1	0,00	0,00	0,00	0,00
	Male	2	0,00	0,00	0,00	0,00
Sub Total	Female	945	0,00	1000	0,00	1080
	Male	934	0,00	1080	0,00	1000
Total		1879	0,00	2080	0,00	2080

3.14 Injury on duty

The following tables provide basic information on injury on duty,

Table 3.14.1 Injury on duty for the period 1 April 2023 and 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	13	93
Temporary Total Disablement	1	7
Permanent Disablement	0	0
Fatal	0	0
Total	14	100

3.15 Utilisation of Consultants

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

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

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 and 31 March 2024

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Metz Dam	6	175	575512,00
Tom Mitchell Dam	4	66	261050,00
Willie van Wyk Dam	4	66	238050,00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
3	14	307	1 074 612,00

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2023 and 31 March 2024

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2023 and 31 March 2024

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

3.14 Severance Packages

Table 3.16,1 Granting of employee initiated severance packages for the period 1 April 2023 and 31 March 2024

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

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
supervision(Levels 9-12)				
Senior management (Levels 13-16)	0,00	0,00	0,00	0,00
Total	0,00	0,00	0,00	0,00



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



**ANNUAL
REPORT**
2023/24

**PART E: PUBLIC FINANCE MANAGEMENT
ACT COMPLIANCE REPORT**

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

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	197 013	197290
Add: Irregular expenditure confirmed	724	2 297
Less: Irregular expenditure condoned	53 812	0
Less: Irregular expenditure not condoned and removed	612	2574
Less: Irregular expenditure recoverable	100	0
Less: Irregular expenditure not recovered and written off	0	0
Closing balance	143 213	197 013

- Transactions amounting to R53 812m were identified in 2014/15 and 2016/17 respectively and condoned in 2023/24 financial year.
- An amount of R612 was identified in 2018/19 and 2019/20 respectively and removed in 2023/24 financial year.
- An amount of R1417m was identified in 2016/17 and the of recovery started in 2020/21 of which R100 was recovered in 2023/24, an outstanding amount of R486 is in progress.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2023/2024	0	0
Irregular expenditure that relates to 2023/2024 and identified in 2022/2023	0	2 297
Irregular expenditure for the current year	0	0
Total	0	2 297

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

Description ¹	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure under assessment	0	2 297
Irregular expenditure under determination	0	0
Irregular expenditure under investigation	0	75 526
Total 2		77 823

¹ Group similar items

²Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

Description ¹	2023/2024	2022/2023
	R'000	R'000
	0	

c) Details of current and previous year irregular expenditure condoned.

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	53 812	0
Total	53 812	0

Transactions amounting to R53 812m were identified in 2014/15 and 2016/17 respectively and condoned in 2023/24 financial year.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	612	2574
Total	612	2574

An amount of R612 was identified in 2018/19 and 2019/20 respectively and removed in 2023/2024 financial year.

e) Details of current and previous year irregular expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure recovered	100	0
Total	100	0

An amount of R1417m was identified in 2016/17 and the of recovery started in 2020/21 of which R100 was recovered in 2023/24, an outstanding amount of R486 is in progress.

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure written off	0	0
Total	0	0

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
None
Total

Include discussion here where deemed relevant.

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

Description	2023/2024	2022/2023
	R'000	R'000
The procurement processes of Consulting Engineers for the designs for the construction of the Dzanani Office were done by the Department of Public Works, Roads and Infrastructure.	1 451 516	1 451 516
Total	1 451 516	1 451 516

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

- i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
An irregular expenditure amounting to R4 000 000 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was final written warning.
An irregular expenditure amounting to R1 417 966 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was written warning.
An irregular expenditure amounting to R198 009 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was final written warning.
An irregular expenditure amounting to R119 571 was referred to Employee Relations and Special Programmes and the outcome is that an official was not found guilty.
An irregular expenditure amounting to R31 466 999 was referred to Employee Relations and Special Programmes. The disciplinary hearing was completed, and the official was not found guilty. Case opened with SAPS, CAS 102/08/2020

An irregular expenditure amounting to R22 345 500 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was final written warning for one Official and Dismissal for the other Official.
An irregular expenditure amounting to R1451 516 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was written warning for two (2) officials.
An irregular expenditure amounting to R75 526 373 was referred to Employee Relations and Special Programmes. The disciplinary hearings still underway.
An irregular expenditure amounting to R62 727 166 was referred to Employee Relations and Special Programmes. The disciplinary hearing was held and completed. The outcome of the hearing was final written warning and one month without pay for one Official and for two Officials was final written warning.
An irregular expenditure amounting to R2 297 977 was referred to Employee Relations and Special Programmes. The disciplinary hearings is underway.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	507	446
Add: Fruitless and wasteful expenditure confirmed	8	1980
Less: Fruitless and wasteful expenditure written off	10	11
Less: Fruitless and wasteful expenditure recoverable	84	0
Closing balance	2328	507

Five (5) transactions amounting to R10 were written off in 2023/24 after a thorough investigations were conducted. Furthermore an amount of R76 was erroneously captured as R4209 and R2577 was erroneously captured as R2709 and errors were corrected. Seven (7) transactions amounting to R84 was recovered in 2023/24 after a thorough investigations were conducted.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2023/2024	371	0
Fruitless and wasteful expenditure that relates to 2022/2023 and identified in 2023/2024	0	5
Fruitless and wasteful expenditure for the current year	12	73
Total	383	78

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

Description ³	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure under assessment	377	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	160	0
Total ⁴	537	0

A fruitless expenditure amounting to R377 was identified in 2023/2024 and still under assessment and an amount of R160 is still under investigation.

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure recovered	84	0
Total	84	0

Seven (7) transactions amounting to R84 were recovered in 2023/24 after a thorough investigations were conducted.

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	10	11
Total	10	11

Five (5) transactions amounting to R10 were written off in 2023/24 after a thorough investigations were conducted. Furthermore an amount of R76 was erroneously captured as R4209 and R2577 was erroneously captured as R2709 and errors were corrected.

³Group similar items

⁴Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

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

Disciplinary steps taken	
Fruitless expenditure amounting to R561,55 was referred to Employee Relations and Special Programmes. The disciplinary hearings was finalised and an official was found guilty and given written warning.	
Total	R561,55

1.3 Unauthorised Expenditure

- a) Reconciliation of unauthorised expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	13	13
Add: unauthorised expenditure confirmed	0	0
Less: unauthorised expenditure approved with funding	0	0
Less: unauthorised expenditure approved without funding	0	0
Less: unauthorised expenditure recoverable	0	0
Less: unauthorised not recovered and written off ⁵	0	0
Closing balance	13	13

The Committee recommended that the amount be a direct charge against the Department. The finance bill was presented to the Legislature in November 2023 and submitted to the Department on the 24 January 2024. A write off was approved by the Acting HOD and the approval was sent to Management Accounting Directorate for implementation. Awaiting for National Treasury intervention in clearing the expenditure.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure that was under assessment in 2023/2024	0	0
Unauthorised expenditure that relates to 2023/2024 and identified in 2022/2023	0	0
Unauthorised expenditure for the current year	0	0
Total	0	0

⁵This amount may only be written off against available savings

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

Description ⁶	2023/2024	2022/2023
	R'000	R'000
Unauthorised expenditure under assessment	0	0
Unauthorised expenditure under determination	0	0
Unauthorised expenditure under investigation	0	0
Total ⁷	0	0

Include discussion here where deemed relevant.

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

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft	0	0
Other material losses	0	0
Less: Recovered	0	0
Less: Not recovered and written off	0	0
Total	0	0

No material losses through criminal conduct were identified in the current year (2023/2024)

b) Details of other material losses

Nature of other material losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

None.

⁶Group similar items

⁷ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Other material losses recovered

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

None.

d) Other material losses written off

Nature of losses	2023/2024	2022/2023
	R'000	R'000
(Group major categories, but list material items)	0	0
Total	0	0

None.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	9598	778 220
Invoices paid within 30 days or agreed period	9559	775 338
Invoices paid after 30 days or agreed period	39	2 882
Invoices older than 30 days or agreed period (<i>unpaid and without dispute</i>)	2	149
Invoices older than 30 days or agreed period (<i>unpaid and in dispute</i>)	0	0

3. SUPPLY CHAIN MANAGEMENT

3.1. Procurement by other means

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

3.2. Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
None						
Total						



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**DEPARTMENT OF
AGRICULTURE AND RURAL DEVELOPMENT**



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PART F: FINANCIAL INFORMATION

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Department of Agriculture and Rural Development set out on pages 184 to 243, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Rural Development as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. Not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 43 to the financial statements, the corresponding figures for 31 March 2023 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2024.

Underspending of the budget

8. As disclosed in the appropriation statement, the department materially underspent the budget by R40 144 000 on the agriculture farmer support and development programme. The department underspent on the same programme in the prior year with to the amount of R121 422 000.

Other matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 244 to 258 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 11, forms part of our auditor's report.

Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
16. I selected the following programmes presented in the annual performance report for the year ended 31 March 2024 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Programme 3 - Agricultural producer support and development	59-64	The purpose of the programme is to provide support to producers through agricultural development programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality, and the creation of decent work. Increase food production through producers' support and development initiatives
Programme 4 - Veterinary services	65-69	The purpose of the programme is to provide veterinary services to clients to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

17. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
18. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives.
 - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included.

- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

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

20. The material findings on the reported performance information for the selected programmes are as follows:

Programme 3 - Agricultural producer support and development

Various indicators

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

Indicator	Target	Reported achievement
Number of smallholder producers supported	786	2454
Number of subsistence producers supported	3842	13903
Number of producers supported in the cotton commodity	116	148
Number of producers supported in citrus commodity	15	127
Number of producers supported in the red meat commodity	1493	3712
Number of producers supported in the grain commodity	3546	4605
Number of producers supported in the vegetable commodity	135	3154
Number of producers supported in the sub trop commodity	3	169
Number of unemployed graduates maintained on agricultural enterprises for practical skills development.	114	97

Various indicators

22. Based on the audit evidence, the actual achievements for indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially less. Consequently, the targets were not achieved, the underachievement on the targets were more than reported and the achievements against the targets were lower than reported.

Indicator	Target	Reported achievement
Number of producers supported in the vegetable commodity	135	3154
Number of farmers trained through comprehensive agricultural support programme	1000	1911
Number of smallholder producers supported	786	2454

Various indicators

23. Underachievement's and/or overachievements were reported against the related planned targets together with the reasons for this. However, adequate supporting evidence was not provided for auditing. Consequently, I could not confirm the reliability of the reported reason.

Indicator	Target	Reported achievement	Reported reason
Number of producers supported in the cotton commodity	116	148	More producers received technical advice in line with the cotton master plan in Sekhukhune district.
Number of farmers trained through Comprehensive Agricultural Support Programme (CASP)	1000	1911	Summary for seasonal forecast August 2023 does not have appropriate evidence for the number of producers that were trained.
Number of producers supported in the citrus commodity	15	127	Participation of black producers into citrus production increased with the initiated collaborative.
Number of producers supported in the red meat commodity	1493	3712	More producers were supported with animal feeds from disaster relief scheme.
Number of unemployed graduates maintained on agricultural enterprises for practical skills development.	114	97	114 graduates were recruited, by the end of 1 and 2nd quarter 35 graduates left due to external opportunities and contracts which were ending in different terms.
Number of producers supported in the vegetable commodity	135	3154	More producers requested technical advice on vegetable especially during the planting season.
Number of producers supported in the sub-trop commodity	3	169	Producers were advised on mitigating measures for the prevailing high temperatures.

Number of mentorship programmes facilitated	10	15	The agreement with commodity organisation took longer and were finalised in the quarter 4.
Number of producers capacitated through demonstrations	940	2936	More producers were capacitated on soil conservation measures due to climate change effects.

Programme 4 - Veterinary services

Various indicators

24. The reasons reported for the underachievement and/or overachievement against planned targets did not agree to the audit evidence. Consequently, the reasons reported are not useful for informed decision-making.

Indicator	Target	Reported achievement	Reported reason
Number of veterinary certificates issued for export facilitation.	1000	1806	More certificates issued due to increased export of hunting trophies.
Number of performing Animal protection Act (PAPAP) registration licenses issued.	460	508	Additional inspections were conducted at registered abattoirs to increase compliance to the meat safety act.

Other matters

25. I draw attention to the matters below.

Achievement of planned targets

26. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or underachievement's. This information should be considered in the context of the material findings on the reported performance information.

27. The tables that follow provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 61 to 66.

Programme 3 - Agricultural producer support and development

<i>Targets achieved: 89%</i> <i>Budget spent 94 %</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of unemployed graduates maintained on agricultural enterprises for practical skills development	114	97
Number of projects provided with technical support to achieve seed certification	3	2
Number of producers participating in seed production	9	3

Programme 4 - Veterinary services

<i>Targets achieved: 89%</i> <i>Budget spent: 98%</i>		
Key indicator not achieved	Planned target	Reported achievement
Number of samples collected for targeted animal diseases surveillance	5032	3409

Material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for agricultural producer support and development and veterinary services of programmes. Management did not correct all the misstatements and I reported material findings in this regard.

Report on compliance with legislation

29. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
30. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
31. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the

department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

32. The material findings on compliance with the selected legislative requirements, presented per compliance theme are as follows:

Strategic planning and performance management

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

Grant Management

34. The performance of the programmes funded by the Letsema and Comprehensive Agriculture Support Programme (CASP) was not evaluated, as required by section 12(5) of the DoRA.

Procurement and contract management

35. Some of the quotations were awarded to bidders based on preference points that were not allocated in accordance with the requirements of the Preferential Procurement Policy Framework Act 5 of 2000 and preferential procurement regulation 2022. This non-compliance was identified in the procurement processes for the siting, drilling and testing of boreholes.

Asset Management

36. The department did not determine if any state institution involved in education and/or training required computer equipment before disposal of such equipment, as required by treasury regulation 16A.7.7.

Other information in the annual report

37. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
38. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
39. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

40. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary

Internal control deficiencies

41. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
42. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and, the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
43. Management did not prepare regular, accurate and complete performance reports that are supported and evidenced by reliable.
44. The management did not develop and monitor the implementation of the action plans to address internal control deficiencies.
45. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support performance reporting.
46. Management did not review and monitor compliance with applicable legislation.

Other reports

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

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

48. There is an investigation at the National Department of Agriculture and Rural Development into the mismanagement of the Comprehensive Agriculture Support Programme (CASP) grant. This investigation has been extended to provinces as they are also the recipients of CASP. The investigation is still in progress.

Auditor General

Polokwane

31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

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

Auditor-general's responsibility for the audit

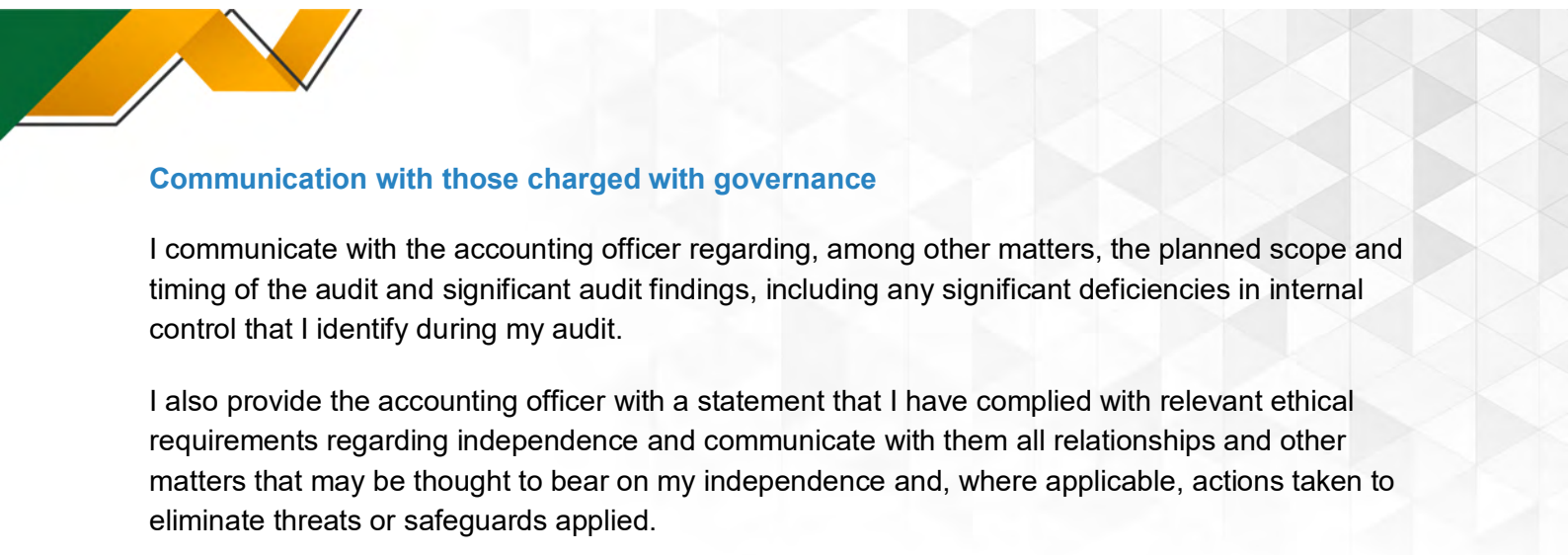
Professional judgement and professional scepticism

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

Financial statements

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

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



Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act No.1 of 1999 (PFMA)	"Section 1 Section 38(1)(a)(iv); 38(1)(b);38(1)(c);38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i) Section 43(4); 44; 44 (1) and (2) ; 45(b); Section 50(3); 50(3)(a) "
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (TR)	"Treasury Regulation 4.1.1; 4.1.3 Treasury Regulation 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1 Treasury Regulation 6.3.1(a); 6.3.1(b); 6.3.1(c'); 6.3.1(d); 6.4.1(b) Treasury Regulation 7.2.1 Treasury Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1 Treasury Regulation 9.1.1; 9.1.4 Treasury Regulation 10.1.1(a); 10.1.2 Treasury Regulation 11.4.1; 11.4.2; 11.5.1 Treasury Regulation 12.5.1 Treasury Regulation 15.10.1.2(c') Treasury Regulation 16A3.1 ; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a) ,(b) & (e) ; 16A 6.3(a); 16A 6.3(a)(i);16A 6.3(b); 16A 6.3(c);16A6.3(d) ; 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; TR 16A8.2 (1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1 (c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) &(iii); 16A9.1(f). Treasury Regulation 17.1.1 Treasury Regulation 18.2 Treasury Regulation 19.8.4"
Division of Revenue Act No. 5 of 2022	DoRA 11(6)(a) DoRA 12(5) DoRA 16(1) DoRA 16(3) DoRA 16(3)(a)(i) DoRA 16(3)(a)(ii)(bb)
Prevention and Combating of Corrupt Activities Act No.12 of 2004 (PRECCA)	Section 34(1)
Construction Industry Development Board Act No.38 of 2000 (CIDB)	Section 18(1)
Construction Industry Development Board Regulations	CIDB regulation 17; 25(7A)

Legislation	Sections or regulations
PPPFA	Section 2.1(a); 2.1(b); 2.1(f)
Public service regulation	Public service regulation 18; 18 (1) and (2); 25(1)(e)(i); 25(1)(e)(iii)
PPR 2017	Paragraph 4.1; 4.2 Paragraph 5.1; 5.3; 5.6; 5.7 Paragraph 6.1; 6.2; 6.3; 6.5; 6.6 Paragraph 7.1; 7.2; 7.3; 7.5; 7.6 Paragraph 8.2; 8.5 Paragraph 9.1; 9.2 Paragraph 11.2 Paragraph 12.1 and 12.2
PPR 2022	Paragraph 4.1; 4.2; 4.3; 4.4 Paragraph 5.1; 5.2; 5.3; 5.4
SITA ACT	Section 7(3)
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1; 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.3; 4.4; 4.4 (a); 4.4 (c) -(d)
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4(b); 3.9
NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.4(a); 3.3.1
NT instruction note 4 of 2015/16	Paragraph 3.4
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9 ; 5.1 ; 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
NT instruction note 1 of 2021/22	Paragraph 4.1

Appropriation per programme										
2023/24										2022/23
Programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. ADMINISTRATION	355,281	(28)	112	355,365	352,410	2,955	99.2%	329,362	319,236	
2. SUSTAINABLE RESOURCE USE AND MANAGEMENT	135,362	-	2,525	137,887	132,807	5,080	96.3%	134,764	132,250	
3. AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT	744,434	-	(2,926)	741,508	699,128	42,380	94.3%	805,292	684,195	
4. VETERINARY SERVICES	244,797	-	(2,641)	242,156	238,239	3,917	98.4%	236,204	221,182	
5. RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	87,721	-	1,203	88,924	86,934	1,990	97.8%	78,520	77,749	
6. AGRICULTURAL ECONOMICS SERVICES	60,444	-	494	60,938	59,528	1,410	97.7%	64,223	64,101	
7. AGRICULTURAL EDUCATION AND TRAINING	151,290	-	1,233	152,523	142,757	9,766	93.6%	143,431	131,826	
Subtotal	1,779,329	(28)	-	1,779,301	1,711,803	67,498	96.2%	1,791,796	1,630,539	
Statutory Appropriation	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096	
Member's remuneration	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096	
TOTAL	1,781,427	-	-	1,781,427	1,713,929	67,498	96.2%	1,793,892	1,632,635	

	2023/24		2022/23	
	Final Budget R'000	Actual Expenditure R'000	Final Budget R'000	Actual Expenditure R'000
TOTAL (brought forward)	1,781,427	1,713,929	1,793,892	1,632,635
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	24,755		11,385	
	<u>1,806,182</u>		<u>1,805,277</u>	
Actual amounts per statement of financial performance (Total revenue)		<u>1,713,929</u>		<u>1,632,635</u>
Actual amounts per statement of financial performance (Total expenditure)				

Appropriation per economic classification

	2023/24						2022/23		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic Classification									
Current payments	1,552,720	(2,797)		1,549,923	1,503,694	46,229	97.0%	1,557,938	1,456,213
Compensation of employees	1,003,334	(900)		-	987,327	15,107	98.5%	1,067,995	987,436
Salaries and wages	851,247	(2,947)		-	838,589	9,711	98.9%	914,362	842,615
Social contributions	152,087	2,047		-	148,738	5,396	96.5%	153,633	144,821
Goods and services	549,386	(1,897)		-	516,367	31,122	94.3%	489,943	468,777
Administrative fees	-	-		-	-	-	-	89	89
Advertising	1,878	(785)		-	1,093	60	94.5%	1,488	627
Minor assets	5,001	(3,942)		-	311	24	92.3%	274	23
Audit costs: External	7,614	77		-	7,691	-	100.0%	7,667	7,667
Catering: Departmental activities	3,028	(983)	4	2,049	2,049	-	100.0%	1,907	1,782
Communication (G&S)	30,762	(7,146)		-	23,616	4,137	82.5%	23,225	18,313
Computer services	24,705	44	2,661	27,410	25,156	2,254	91.8%	30,339	30,022
Consultants: Business and advisory services	-	-	-	-	-	-	-	450	-
Infrastructure and planning services	2,959	(573)	-	2,386	2,300	86	96.4%	380	380
Laboratory services	-	-	-	-	-	-	-	25	25
Legal services	1,085	274	-	1,359	1,359	-	100.0%	942	942
Contractors	3,636	(486)	-	3,150	2,377	773	75.5%	2,502	2,064
Agency and support / outsourced services	49,882	(3,161)	(276)	46,445	43,640	2,805	94.0%	36,984	30,804
Fleet services (including government motor transport)	14,828	(2,243)	-	12,585	12,340	245	98.1%	12,404	11,367
Inventory: Clothing material and accessories	-	2,699	-	2,699	2,699	-	100.0%	685	685
Inventory: Farming supplies	103,277	6,082	-	109,359	108,102	1,257	98.9%	86,349	86,349
Inventory: Fuel, oil and gas	1,643	(79)	(92)	1,472	803	669	54.6%	2,559	2,559
Inventory: Materials and supplies	416	11	-	427	392	35	91.8%	212	212
Inventory: Medical supplies	4,942	(4,042)	(70)	830	471	359	56.7%	797	793
Inventory: Medicine	19,327	5,771	(149)	24,949	24,789	160	99.4%	21,533	20,820
Inventory: Other supplies	713	1,418	-	2,131	2,131	-	100.0%	2,494	2,494
Consumable supplies	16,298	(1,818)	-	14,480	13,979	501	96.5%	18,210	17,793
Consumable: Stationery, printing and office supplies	2,418	196	(191)	2,423	2,170	253	89.6%	1,660	1,642
Operating leases	33,769	5,420	-	39,189	31,911	7,278	81.4%	29,786	29,628
Property payments	139,949	(5,682)	(315)	133,952	125,664	8,288	93.8%	120,884	119,277
Transport provided: Departmental activity	372	117	-	489	372	117	76.1%	607	457
Travel and subsistence	62,965	1,723	(842)	63,846	62,595	1,251	98.0%	61,701	61,673

Training and development	7,140	3,281	-	10,421	10,421	-	100.0%	9,843	7,909
Operating payments	5,093	2,126	18	7,237	6,886	351	95.1%	6,128	5,884
Venues and facilities	4,952	(275)	-	4,677	4,677	-	100.0%	5,717	5,617
Rental and hiring	734	79	-	813	594	219	73.1%	1,816	880
Transfers and subsidies	34,726	900	-	35,626	35,016	610	98.3%	43,494	38,663
Provinces and municipalities	930	(346)	(96)	488	438	50	89.8%	892	499
Municipalities	930	(346)	(96)	488	438	50	89.8%	892	499
Municipal bank accounts	930	(346)	(96)	488	438	50	89.8%	892	499
Public corporations and private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Other transfers to private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Households	21,796	1,246	96	23,138	22,578	560	97.6%	42,602	38,164
Social benefits	20,246	1,006	1,460	22,712	22,152	560	97.5%	28,617	24,179
Other transfers to households	1,550	240	(1,364)	426	426	-	100.0%	13,985	13,985
Payments for capital assets	193,981	1,445	-	195,426	174,767	20,659	89.4%	191,846	137,145
Buildings and other fixed structures	165,927	(4,751)	-	161,176	144,120	17,056	89.4%	162,383	125,336
Buildings	82,893	(15,453)	175	67,615	55,971	11,644	82.8%	50,306	17,744
Other fixed structures	83,034	10,702	(175)	93,561	88,149	5,412	94.2%	112,077	107,592
Machinery and equipment	27,064	6,196	-	33,260	30,647	2,613	92.1%	27,951	11,809
Transport equipment	800	-	-	800	-	800	-	7,090	6,390
Other machinery and equipment	26,264	6,196	-	32,460	30,647	1,813	94.4%	20,861	5,419
Biological assets	990	-	-	990	-	990	-	1,512	-
Payment for financial assets	-	452	-	452	452	-	100.0%	614	614
	1,781,427	-	-	1,781,427	1,713,929	67,498	96.2%	1,793,892	1,632,635

Statutory appropriation per economic classification									
2023/24								2022/23	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Sub programme									
1. MEMBERS REMUNERATION	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096
Total for sub programme	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096
Economic classification									
Current payments	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096
Compensation of employees	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096
Salaries and wages	1,812	27	-	1,839	1,839	-	100.0%	1,829	1,829
Social contributions	286	1	-	287	287	-	100.0%	267	267
Total	2,098	28	-	2,126	2,126	-	100.0%	2,096	2,096

Programme 1: ADMINISTRATION										
	2023/24						2022/23			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Sub programme										
1. OFFICE OF THE MEC	7,800	(228)	-	7,572	7,228	344	95.5%	4,247	4,247	
2. SENIOR MANAGEMENT	7,451	(120)	-	7,331	7,331	-	100.0%	6,707	6,707	
3. COMMUNICATION & LIAISON SERVICES	8,225	161	-	8,386	8,386	-	100.0%	9,603	7,690	
4. CORPORATE SERVICES	221,556	3,856	504	225,916	224,105	1,811	99.2%	206,739	198,608	
5. FINANCIAL MANAGEMENT	110,249	(3,697)	(392)	106,160	105,360	800	99.2%	102,066	101,984	
Total for sub programmes	355,281	(28)	112	355,365	352,410	2,955	99.2%	329,362	319,236	
Economic classification										
Current payments	335,712	(186)	2,661	338,187	337,843	344	99.9%	319,418	312,054	
Compensation of employees	237,643	(41)	-	237,602	237,258	344	99.9%	220,346	220,346	
Salaries and wages	200,887	992	-	201,879	201,535	344	99.8%	187,092	187,092	
Social contributions	36,756	(1,033)	-	35,723	35,723	-	100.0%	33,254	33,254	
Goods and services	98,069	(145)	2,661	100,585	100,585	-	100.0%	99,072	91,708	
Advertising	229	(139)	-	90	90	-	100.0%	737	80	
Minor assets	19	(6)	-	13	13	-	100.0%	-	-	
Audit costs: External	7,614	77	-	7,691	7,691	-	100.0%	7,667	7,667	
Catering: Departmental activities	377	(83)	-	294	294	-	100.0%	312	187	
Communication (G&S)	6,897	(711)	-	6,186	6,186	-	100.0%	5,846	5,197	
Computer services	20,956	1,539	2,661	25,156	25,156	-	100.0%	25,732	25,415	
Consultants: Business and advisory services	-	-	-	-	-	-	-	450	-	
Infrastructure and planning services	351	-	-	351	351	-	100.0%	-	-	
Legal services	1,085	274	-	1,359	1,359	-	100.0%	942	942	
Contractors	956	(91)	-	865	865	-	100.0%	604	604	
Agency and support / outsourced services	546	28	-	574	574	-	100.0%	433	250	
Fleet services (including government motor transport)	13,024	(1,799)	-	11,225	11,225	-	100.0%	10,847	10,847	
Inventory: Farming supplies	-	-	-	-	-	-	-	10	10	
Inventory: Fuel, oil and gas	430	34	-	464	464	-	100.0%	59	59	
Inventory: Materials and supplies	-	-	-	-	-	-	-	30	30	
Inventory: Medical supplies	-	-	-	-	-	-	-	10	6	

Consumable supplies	943	606	-	1,549	1,549	-	100.0%	818	608
Consumable: Stationery, printing and office supplies	560	(137)	-	423	423	-	100.0%	452	434
Operating leases	24,763	(580)	-	24,183	24,183	-	100.0%	22,419	22,261
Property payments	6,925	(914)	-	6,011	6,011	-	100.0%	7,403	5,796
Travel and subsistence	6,716	1,142	-	7,858	7,858	-	100.0%	5,186	5,186
Training and development	1,936	(343)	-	1,593	1,593	-	100.0%	3,500	1,644
Operating payments	2,806	886	-	3,692	3,692	-	100.0%	3,701	3,457
Venues and facilities	732	204	-	936	936	-	100.0%	1,014	914
Rental and hiring	204	(132)	-	72	72	-	100.0%	900	114
Transfers and subsidies	5,783	13	(2,724)	3,072	3,072	-	100.0%	4,860	4,778
Provinces and municipalities	340	-	(96)	244	244	-	100.0%	326	244
Municipalities	340	-	(96)	244	244	-	100.0%	326	244
Municipal bank accounts	340	-	(96)	244	244	-	100.0%	326	244
Households	5,443	13	(2,628)	2,828	2,828	-	100.0%	4,534	4,534
Social benefits	3,893	13	(1,264)	2,642	2,642	-	100.0%	3,679	3,679
Other transfers to households	1,550	-	(1,364)	186	186	-	100.0%	855	855
Payments for capital assets	13,786	-	175	13,961	11,350	2,611	81.3%	4,968	2,288
Buildings and other fixed structures	-	-	175	175	175	-	100.0%	1,438	1,438
Buildings	-	-	175	175	175	-	100.0%	1,438	1,438
Machinery and equipment	13,786	-	-	13,786	11,175	2,611	81.1%	3,530	850
Transport equipment	800	-	-	800	-	800	-	-	-
Other machinery and equipment	12,986	-	-	12,986	11,175	1,811	86.1%	3,530	850
Payment for financial assets	-	145	-	145	145	-	100.0%	116	116
Total	355,281	(28)	112	355,365	352,410	2,955	99.2%	329,362	319,236

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT

2023/24										2022/23	
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000		
Sub programme											
1. AGRICULTURAL ENGINEERING SERVICES	34,395	-	507	34,902	33,558	1,344	96.1%	34,516	34,516		34,516
2. LAND CARE	84,616	(264)	1,423	85,775	82,762	3,013	96.5%	80,337	80,337		77,823
3. DISASTER RISK REDUCTION	16,351	264	595	17,210	16,487	723	95.8%	19,911	19,911		19,911
Total for sub programme	135,362	-	2,525	137,887	132,807	5,080	96.3%	134,764	132,250		132,250
Economic classification											
Current payments	132,732	(767)		131,965	126,994	4,971	96.2%	123,716	123,716		123,716
Compensation of employees	77,005	-	-	77,005	74,509	2,496	96.8%	90,920	90,920		90,920
Salaries and wages	64,578	1	-	64,579	63,128	1,451	97.8%	77,510	77,510		77,510
Social contributions	12,427	(1)	-	12,426	11,381	1,045	91.6%	13,410	13,410		13,410
Goods and services	55,727	(767)	-	54,960	52,485	2,475	95.5%	32,796	32,796		32,796
Advertising	60	-	-	60	-	60	-	15	15		15
Minor assets	396	(396)	-	-	-	-	-	-	-		-
Catering: Departmental activities	1,313	(486)	-	827	827	-	100.0%	952	952		952
Computer services	663	-	-	663	-	663	-	23	23		23
Infrastructure and planning services	35	-	-	35	-	35	-	-	-		-
Contractors	207	-	-	207	-	207	-	-	-		-
Agency and support / outsourced services	23,108	(2,174)	-	20,934	20,934	-	100.0%	19,580	19,580		19,580
Fleet services (including government motor transport)	47	-	-	47	-	47	-	-	-		-
Inventory: Clothing material and accessories	-	2,699	-	2,699	2,699	-	100.0%	-	-		-
Inventory: Farming supplies	8,978	1,327	-	10,305	10,305	-	100.0%	1,043	1,043		1,043
Inventory: Fuel, oil and gas	30	-	-	30	-	30	-	716	716		716
Inventory: Other supplies	231	1,174	-	1,405	1,405	-	100.0%	-	-		-
Consumable supplies	10,516	(2,914)	-	7,602	7,209	393	94.8%	4,827	4,827		4,827
Property payments	998	228	-	1,226	1,226	-	100.0%	-	-		-
Transport provided: Departmental activity	153	-	-	153	36	117	23.5%	13	13		13
Travel and subsistence	6,453	(1,242)	-	5,211	4,576	635	87.8%	3,642	3,642		3,642
Training and development	807	1,632	-	2,439	2,439	-	100.0%	532	532		532

Operating payments	228	17	-	245	176	69	71.8%	518	518
Venues and facilities	1,004	(632)	-	372	372	-	100.0%	390	390
Rental and hiring	500	-	-	500	281	219	56.2%	545	545
Transfers and subsidies	745	-	2,525	3,270	3,270	-	100.0%	3,674	3,674
Households	745	-	2,525	3,270	3,270	-	100.0%	3,674	3,674
Social benefits	745	-	2,525	3,270	3,270	-	100.0%	3,674	3,674
Payments for capital assets	1,885	754	-	2,639	2,530	109	95.9%	7,192	4,678
Buildings and other fixed structures	1,655	581	-	2,236	2,129	107	95.2%	4,180	3,903
Other fixed structures	1,655	581	-	2,236	2,129	107	95.2%	4,180	3,903
Machinery and equipment	230	173	-	403	401	2	99.5%	3,012	775
Transport equipment	-	-	-	-	-	-	-	700	-
Other machinery and equipment	230	173	-	403	401	2	99.5%	2,312	775
Payment for financial assets	-	13	-	13	13	-	100.0%	182	182
Total	135,362	-	2,525	137,887	132,807	5,080	96.3%	134,764	132,250

Programme 3: AGRICULTURE PRODUCER SUPPORT AND DEVELOPMENT

2023/24										2022/23						
	Approved Budget		Shifting of Funds		Virement		Final Budget		Actual Expenditure		Expenditure as % of final budget		Final Budget		Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Sub programme																
1. PRODUCER SUPPORT AND MANAGEMENT	231,082	-	-	-	231,082	213,320	17,762	92.3%	231,723	209,752						
2. EXTENSION & ADVISORY SERVICES	424,728	(3,076)	(2,926)	(2,926)	418,726	396,345	22,381	94.7%	485,271	396,999						
3. FOOD SECURITY	84,070	3,083	-	-	87,153	85,241	1,912	97.8%	84,607	73,781						
4. RURAL DEVELOPMENT COORDINATION	4,554	(7)	-	-	4,547	4,222	325	92.9%	3,691	3,663						
Total for sub programmes	744,434	-	-	(2,926)	741,508	699,128	42,380	94.3%	805,292	684,195						
Economic classification																
Current payments	602,712	(1,176)	-	-	601,536	572,750	28,786	95.2%	654,388	560,149						
Compensation of employees	355,403	(887)	-	-	354,516	346,131	8,385	97.6%	432,907	352,470						
Salaries and wages	300,347	(887)	-	-	299,460	294,281	5,179	98.3%	373,053	301,306						
Social contributions	55,056	-	-	-	55,056	51,850	3,206	94.2%	59,854	51,164						
Goods and services	247,309	(289)	-	-	247,020	226,619	20,401	91.7%	221,481	207,679						
Advertising	1,014	(646)	-	-	368	368	-	100.0%	736	532						
Minor assets	2,455	(2,414)	-	-	41	41	-	100.0%	264	13						
Catering: Departmental activities	1,338	(414)	-	-	924	924	-	100.0%	609	609						
Communication (G&S)	21,569	(6,037)	-	-	15,532	11,918	3,614	76.7%	15,152	10,889						
Computer services	3,086	(1,495)	-	-	1,591	-	1,591	-	4,584	4,584						
Infrastructure and planning services	-	-	-	-	-	-	-	-	380	380						
Contractors	947	(395)	-	-	552	408	144	73.9%	1,333	895						
Agency and support / outsourced services	13,304	(1,383)	-	-	11,921	11,921	-	100.0%	6,292	295						
Fleet services (including government motor transport)	1,383	(421)	-	-	962	960	2	99.8%	1,481	444						
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	685	685						
Inventory: Farming supplies	73,199	7,624	-	-	80,823	80,823	-	100.0%	69,251	68,965						
Inventory: Fuel, oil and gas	228	(113)	-	-	115	115	-	100.0%	969	969						
Inventory: Materials and supplies	46	-	-	-	46	45	1	97.8%	-	-						
Inventory: Medical supplies	315	-	-	-	315	-	315	-	-	-						
Inventory: Medicine	891	(6)	-	-	885	885	-	100.0%	1,763	1,050						
Inventory: Other supplies	472	194	-	-	666	666	-	100.0%	2,476	2,476						
Consumable supplies	2,154	(587)	-	-	1,567	1,567	-	100.0%	2,931	2,724						

Consumables: Stationery, printing and office supplies

Operating leases

Property payments

Transport provided: Departmental activity

Travel and subsistence

Training and development

Operating payments

Venues and facilities

Rental and hiring

Transfers and subsidies

Provinces and municipalities

Municipalities

Municipal bank accounts

Households

Social benefits

Other transfers to households

Payments for capital assets

Buildings and other fixed structures

Buildings

Other fixed structures

Machinery and equipment

Transport equipment

Other machinery and equipment

Biological assets

Payment for financial assets

Total

721	313	-	1,034	1,034	-	100.0%	574	574
9,006	6,000	-	15,006	7,728	7,278	51.5%	7,367	7,367
78,697	(5,866)	-	72,831	65,540	7,291	90.0%	65,843	65,843
219	117	-	336	336	-	100.0%	472	322
28,621	2,470	-	31,091	31,091	-	100.0%	28,237	28,209
4,383	1,992	-	6,375	6,375	-	100.0%	5,285	5,207
815	66	-	881	716	165	81.3%	605	605
2,416	734	-	3,150	3,150	-	100.0%	3,821	3,821
30	(22)	-	8	8	-	100.0%	371	221
10,887	887	(2,751)	9,023	8,413	610	93.2%	15,687	11,143
437	(240)	-	197	147	50	74.6%	419	218
437	(240)	-	197	147	50	74.6%	419	218
437	(240)	-	197	147	50	74.6%	419	218
10,450	1,127	(2,751)	8,826	8,266	560	93.7%	15,268	10,925
10,450	887	(2,751)	8,586	8,026	560	93.5%	15,268	10,925
-	240	-	240	240	-	100.0%	-	-
130,835	-	(175)	130,660	117,676	12,984	90.1%	134,918	112,604
125,250	(1,901)	(175)	123,174	111,180	11,994	90.3%	119,318	103,771
63,387	(16,822)	-	46,565	36,454	10,111	78.3%	23,978	8,547
61,863	14,921	(175)	76,609	74,726	1,883	97.5%	95,340	95,224
4,595	1,901	-	6,496	6,496	-	100.0%	14,088	8,833
-	-	-	-	-	-	-	6,390	6,390
4,595	1,901	-	6,496	6,496	-	100.0%	7,698	2,443
990	-	-	990	-	990	-	1,512	-
-	289	-	289	289	-	100.0%	299	299
744,434	-	(2,926)	741,508	699,128	42,380	94.3%	805,292	684,195

Programme 4: VETERINARY SERVICES

2023/24										2022/23		
	Approved Budget		Shifting of Funds	Virement	Final Budget		Actual Expenditure		Expenditure as % of final budget	Final Budget	Actual Expenditure	
	R'000	R'000			R'000	R'000	R'000	R'000				%
Sub programme												
1. ANIMAL HEALTH	214,881	-	-	(981)	213,900	212,463	1,437	99.3%	214,150	199,128		
2. VETERINARY PUBLIC HEALTH	8,753	501	-	-	9,254	9,226	28	99.7%	8,750	8,750		
3. VETERINARY DIAGNOSTICS SERVICES	21,163	(501)	-	(1,660)	19,002	16,550	2,452	87.1%	13,304	13,304		
Total for sub programmes	244,797	-	-	(2,641)	242,156	238,239	3,917	98.4%	236,204	221,182		
Economic classification												
Current payments	220,549	(691)	(3,409)		216,449	213,948	2,501	98.8%	216,265	216,265		
Compensation of employees	161,258	-	-	-	161,258	158,829	2,429	98.5%	153,958	153,958		
Salaries and wages	136,521	-	-	-	136,521	134,289	2,232	98.4%	131,346	131,346		
Social contributions	24,737	-	-	-	24,737	24,540	197	99.2%	22,612	22,612		
Goods and services	59,291	(691)	(3,409)		55,191	55,119	72	99.9%	62,307	62,307		
Administrative fees	-	-	-	-	-	-	-	-	86	86		
Advertising	575	-	-	-	575	575	-	100.0%	-	-		
Minor assets	1,999	(1,228)	(748)		23	-	23	-	-	-		
Catering: Departmental activities	-	-	-	-	-	-	-	-	13	13		
Communication (G&S)	-	-	-	-	-	-	-	-	694	694		
Contractors	302	-	-	-	302	283	19	93.7%	183	183		
Agency and support / outsourced services	343	850	(276)		917	917	-	100.0%	903	903		
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	10	10		
Inventory: Farming supplies	13,303	(2,595)	-	-	10,708	10,708	-	100.0%	7,785	7,785		
Inventory: Fuel, oil and gas	92	-	(92)		-	-	-	-	397	397		
Inventory: Materials and supplies	58	11	-	-	69	69	-	100.0%	29	29		
Inventory: Medical supplies	4,577	(4,042)	(70)		465	465	-	100.0%	771	771		
Inventory: Medicine	18,045	5,647	(149)		23,543	23,543	-	100.0%	19,716	19,716		
Consumable supplies	1,540	1,068	-	-	2,608	2,608	-	100.0%	9,049	9,049		
Consumable: Stationery, printing and office supplies	293	20	(191)		122	122	-	100.0%	217	217		
Property payments	1,761	-	(315)		1,446	1,446	-	100.0%	-	-		
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	122	122		
Travel and subsistence	14,882	(760)	(1,542)		12,580	12,580	-	100.0%	21,051	21,051		

Training and development	-	-	-	-	-	-	-	-	-	526	526
Operating payments	721	958	(26)	1,653	1,623	30	98.2%	755	755		
Venues and facilities	800	(620)	-	180	180	-	100.0%	-	-		
Transfers and subsidies	3,865	-	768	4,633	4,633	-	100.0%	3,452	3,452		
Households	3,865	-	768	4,633	4,633	-	100.0%	3,452	3,452		
Social benefits	3,865	-	768	4,633	4,633	-	100.0%	3,452	3,452		
Payments for capital assets	20,383	691	-	21,074	19,658	1,416	93.3%	16,487	1,465		
Buildings and other fixed structures	11,930	(333)	-	11,597	10,181	1,416	87.8%	10,000	308		
Buildings	11,930	(333)	-	11,597	10,181	1,416	87.8%	8,500	-		
Other fixed structures	-	-	-	-	-	-	-	1,500	308		
Machinery and equipment	8,453	1,024	-	9,477	9,477	-	100.0%	6,487	1,157		
Other machinery and equipment	8,453	1,024	-	9,477	9,477	-	100.0%	6,487	1,157		
Total	244,797	-	(2,641)	242,156	238,239	3,917	98.4%	236,204	221,182		

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

	2023/24					2022/23	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %
Sub programme							
1. AGRICULTURAL RESEARCH	85,875	(588)	1,203	86,490	84,594	1,896	97.8%
2. RESEARCH INFRASTRUCTURE SUPPORT SERVICES	1,846	588	-	2,434	2,340	94	96.1%
Total for sub programmes	87,721	-	1,203	88,924	86,934	1,990	97.8%

Economic classification									
Current payments	85,810	-	-	85,810	83,914	1,896	97.8%	76,575	76,575
Compensation of employees	59,615	-	-	59,615	58,667	948	98.4%	58,364	58,364
Salaries and wages	50,872	67	-	50,939	50,939	-	100.0%	50,874	50,874
Social contributions	8,743	(67)	-	8,676	7,728	948	89.1%	7,490	7,490
Goods and services	26,195	-	-	26,195	25,247	948	96.4%	18,211	18,211
Administrative fees	-	-	-	-	-	-	-	3	3
Minor assets	-	-	-	-	-	-	-	5	5
Communication (G&S)	934	(352)	-	582	582	-	100.0%	735	735
Infrastructure and planning services	573	(573)	-	-	-	-	-	-	-
Contractors	709	-	-	709	525	184	74.0%	215	215
Fleet services (including government motor transport)	300	(23)	-	277	103	174	37.2%	66	66
Inventory: Farming supplies	5,153	(320)	-	4,833	4,603	230	95.2%	318	318
Inventory: Fuel, oil and gas	365	-	-	365	210	155	57.5%	330	330
Inventory: Medical supplies	30	-	-	30	-	30	-	-	-
Inventory: Medicine	185	130	-	315	315	-	100.0%	19	19
Consumable supplies	142	34	-	176	176	-	100.0%	207	207
Consumable: Stationery, printing and office supplies	233	-	-	233	96	137	41.2%	37	37
Property payments	14,051	1,064	-	15,115	15,115	-	100.0%	14,072	14,072
Travel and subsistence	3,493	-	-	3,493	3,455	38	98.9%	2,204	2,204
Operating payments	27	1	-	28	28	-	100.0%	-	-
Venues and facilities	-	39	-	39	39	-	100.0%	-	-
Transfers and subsidies	562	-	1,203	1,765	1,765	-	100.0%	588	559

Provinces and municipalities	35	(33)	-	2	2	-	100.0%	34	5
Municipalities	35	(33)	-	2	2	-	100.0%	34	5
Municipal bank accounts	35	(33)	-	2	2	-	100.0%	34	5
Households	527	33	1,203	1,763	1,763	-	100.0%	554	554
Social benefits	527	33	1,203	1,763	1,763	-	100.0%	554	554
Payments for capital assets	1,349	-	-	1,349	1,255	94	93.0%	1,355	613
Buildings and other fixed structures	1,349	(8)	-	1,341	1,247	94	93.0%	1,350	608
Buildings	-	1,341	-	1,341	1,247	94	93.0%	890	148
Other fixed structures	1,349	(1,349)	-	-	-	-	-	460	460
Machinery and equipment	-	8	-	8	8	-	100.0%	5	5
Other machinery and equipment	-	8	-	8	8	-	100.0%	5	5
Payment for financial assets	-	-	-	-	-	-	-	2	2
Total	87,721	-	1,203	88,924	86,934	1,990	97.8%	78,520	77,749

Programme 6: AGRICULTURAL ECONOMICS SERVICES									
2023/24								2022/23	
Sub programme	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual Expenditure R'000
1. PRODUCTION ECONOMICS AND MARKETING SUPPORT	31,617	182	474	32,273	32,273	-	100.0%	32,537	32,476
2. MACRO ECONOMICS SUPPORT	3,724	(182)	20	3,562	3,078	484	86.4%	3,404	3,343
3. AGRO-PROCESSING SUPPORT	25,103	-	-	25,103	24,177	926	96.3%	28,282	28,282
Total for sub programmes	60,444	-	494	60,938	59,528	1,410	97.7%	64,223	64,101
Economic classification									
Current payments	37,709	-	748	38,457	37,356	1,101	97.1%	43,896	43,774
Compensation of employees	34,078	-	-	34,078	33,594	484	98.6%	34,824	34,702
Salaries and wages	31,822	(2,308)	-	29,514	29,030	484	98.4%	29,792	29,792
Social contributions	2,256	2,308	-	4,564	4,564	-	100.0%	5,032	4,910
Goods and services	3,631	-	748	4,379	3,762	617	85.9%	9,072	9,072
Catering: Departmental activities	-	-	4	4	4	-	100.0%	21	21
Infrastructure and planning services	2,000	-	-	2,000	1,949	51	97.5%	-	-
Laboratory services	-	-	-	-	-	-	-	25	25
Agency and support / outsourced services	-	-	-	-	-	-	-	386	386
Inventory: Farming supplies	-	-	-	-	-	-	-	7,544	7,544
Travel and subsistence	1,631	-	700	2,331	1,765	566	75.7%	973	973
Operating payments	-	-	44	44	44	-	100.0%	123	123
Transfers and subsidies	12,632	-	(254)	12,378	12,378	-	100.0%	13,130	13,130
Public corporations and private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Other transfers to private enterprises	12,000	-	-	12,000	12,000	-	100.0%	-	-
Households	632	-	(254)	378	378	-	100.0%	13,130	13,130
Social benefits	632	-	(254)	378	378	-	100.0%	-	-
Other transfers to households	-	-	-	-	-	-	-	13,130	13,130
Payments for capital assets	10,103	-	-	10,103	9,794	309	96.9%	7,197	7,197
Buildings and other fixed structures	10,103	-	-	10,103	9,794	309	96.9%	7,197	7,197
Other fixed structures	10,103	-	-	10,103	9,794	309	96.9%	7,197	7,197
Total	60,444	-	494	60,938	59,528	1,410	97.7%	64,223	64,101

Programme 7: AGRICULTURAL EDUCATION AND TRAINING

2023/24										2022/23						
	Approved Budget		Shifting of Funds		Virement		Final Budget		Actual Expenditure		Expenditure as % of final budget		Final Budget		Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Sub programme																
1. HIGHER EDUCATION AND TRAINING	150,067	-	-	1,233	-	1,233	151,300	141,546	9,754	93.6%	143,225	131,620				
2. AGRICULTURE SKILLS DEVELOPMNET	1,223	-	-	-	-	-	1,223	1,211	12	99.0%	206	206				
Total for sub programmes	151,290	-	-	1,233	-	1,233	152,523	142,757	9,766	93.6%	143,431	131,826				
Economic classification																
Current payments	135,398	(5)	-	-	-	-	135,393	128,763	6,630	95.1%	121,584	121,584				
Compensation of employees	76,234	-	-	-	-	-	76,234	76,213	21	100.0%	74,580	74,580				
Salaries and wages	64,408	(839)	-	-	-	-	63,569	63,548	21	100.0%	62,866	62,866				
Social contributions	11,826	839	-	-	-	-	12,665	12,665	-	100.0%	11,714	11,714				
Goods and services	59,164	(5)	-	-	-	-	59,159	52,550	6,609	88.8%	47,004	47,004				
Minor assets	132	102	-	-	-	-	234	233	1	99.6%	5	5				
Communication (G&S)	1,362	(46)	-	-	-	-	1,316	793	523	60.3%	798	798				
Contractors	515	-	-	-	-	-	515	296	219	57.5%	167	167				
Agency and support / outsourced services	12,581	(482)	-	-	-	-	12,099	9,294	2,805	76.8%	9,390	9,390				
Fleet services (including government motor transport)	74	-	-	-	-	-	74	52	22	70.3%	-	-				
Inventory: Farming supplies	2,644	46	-	-	-	-	2,690	1,663	1,027	61.8%	684	684				
Inventory: Fuel, oil and gas	498	-	-	-	-	-	498	14	484	2.8%	88	88				
Inventory: Materials and supplies	312	-	-	-	-	-	312	278	34	89.1%	153	153				
Inventory: Medical supplies	20	-	-	-	-	-	20	6	14	30.0%	16	16				
Inventory: Medicine	206	-	-	-	-	-	206	46	160	22.3%	35	35				
Inventory: Other supplies	10	50	-	-	-	-	60	60	-	100.0%	18	18				
Consumable supplies	1,003	(25)	-	-	-	-	978	870	108	89.0%	378	378				
Consumable: Stationery, printing and office supplies	611	-	-	-	-	-	611	495	116	81.0%	380	380				
Property payments	37,517	(194)	-	-	-	-	37,323	36,326	997	97.3%	33,566	33,566				
Travel and subsistence	1,169	113	-	-	-	-	1,282	1,270	12	99.1%	408	408				
Training and development	14	-	-	-	-	-	14	14	-	100.0%	-	-				
Operating payments	496	198	-	-	-	-	694	607	87	87.5%	426	426				
Venues and facilities	-	-	-	-	-	-	-	-	-	-	492	492				
Rental and hiring	-	233	-	-	-	-	233	233	-	100.0%	-	-				

Transfers and subsidies	252	-	1,233	1,485	1,485	-	100.0%	2,103	1,927
Provinces and municipalities	118	(73)	-	45	45	-	100.0%	113	32
Municipalities	118	(73)	-	45	45	-	100.0%	113	32
Municipal bank accounts	118	(73)	-	45	45	-	100.0%	113	32
Households	134	73	1,233	1,440	1,440	-	100.0%	1,990	1,895
Social benefits	134	73	1,233	1,440	1,440	-	100.0%	1,990	1,895
Payments for capital assets	15,640	-	-	15,640	12,504	3,136	79.9%	19,729	8,300
Buildings and other fixed structures	15,640	(3,090)	-	12,550	9,414	3,136	75.0%	18,900	8,111
Buildings	7,576	361	-	7,937	7,914	23	99.7%	15,500	7,611
Other fixed structures	8,064	(3,451)	-	4,613	1,500	3,113	32.5%	3,400	500
Machinery and equipment	-	3,090	-	3,090	3,090	-	100.0%	829	189
Other machinery and equipment	-	3,090	-	3,090	3,090	-	100.0%	829	189
Payment for financial assets	-	5	-	5	5	-	100.0%	15	15
Total	151,290	-	1,233	152,523	142,757	9,766	93.6%	143,431	131,826

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

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

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

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

3 Detail on payments for financial assets

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

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	357,491	354,538	2,953	1%
Sustainable Resource use and Management	137,887	132,808	5,079	4%
Agriculture Producer Support and Development	741,508	699,127	42,381	6%
Veterinary Services	242,156	238,239	3,917	2%
Technology Research and Development services	88,924	86,934	1,990	2%
Agricultural Economics Services	60,938	59,528	1,410	2%
Agricultural Education and Training	152,523	142,757	9,766	6%
Total	1,781,427	1,713,931	67,496	4%

4.2 Per economic classification

Economic Classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	1,549,923	1,503,694	46,229	3%
Compensation of employees	1,002,434	987,327	15,107	2%
Goods and Services	547,489	516,367	31,122	6%
Transfers and subsidies	35,626	35,016	610	2%
Provinces and municipalities	488	437	51	10%
Public Corporation and private enterprises	12,000	12,000	-	0%
Households	23,138	22,579	559	2%
Payments for capital assets	195,426	174,767	20,659	11%
Buildings and other fixed structures	161,931	144,120	17,811	11%
Machinery and equipment	32,505	30,647	1,858	6%
Biological assets	990	-	990	100%
Payments for Financial assets	452	-	452	0%
Total	1,781,427	1,713,477	67,950	5%

The underspending was as a result of:

- Late approval granted by OTP and PT for advertisement vacant posts and protracted process for filling of posts by PPMC only approved for appointment from 1st April 2024
- The CASP KYD Project Management is implemented after delayed finalization of contract between DALRRD and ARC with LDARD as the implementor,
- Slow performance of contractors at three construction sites, Mazeli, Makiema, and Tompi Selek six storey building.
- The contract agreements of the 120 graduates ended in December 2023 with some resigning before the end of contract
- Term contract for seeds and seedling not yet concluded due to delays in finalization of SLA
- Expiry of Term Contract for procurement of animal medicines with procurement through quotation took longer than anticipated

4.3 Per conditional grant

	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
Conditional grant	R'000	R'000	R'000	%
CASP	250,267	217,590	32,677	13%
Illima/Letsema	76,766	76,766	-	0%
Land Care	15,428	15,428	-	0%
EPWP	8,593	8,593	-	0%
Total	351,054	318,377	32,677	9%

	Note	2023/24 R'000	2022/23 R'000
REVENUE			
Annual appropriation	1	1,779,301	1,791,796
Statutory appropriation	2	2,126	2,096
Departmental revenue	3	24,755	11,385
TOTAL REVENUE		1,806,182	1,805,277
EXPENDITURE			
Current expenditure			
Compensation of employees	4	987,327	987,436
Goods and services	5	516,367	468,776
Interest and rent on land	6	-	1
Total current expenditure		1,503,694	1,456,213
Transfers and subsidies			
Transfers and subsidies	8	35,016	38,664
Total transfers and subsidies		35,016	38,664
Expenditure for capital assets			
Tangible assets	9	174,767	137,144
Total expenditure for capital assets		174,767	137,144
Payments for financial assets	7	452	614
TOTAL EXPENDITURE		1,713,929	1,632,635
SURPLUS/(DEFICIT) FOR THE YEAR		92,253	172,642
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		67,498	161,257
Annual appropriation		34,821	118,931
Conditional grants		32,677	42,326
Departmental revenue and NRF Receipts		24,755	11,385
SURPLUS/(DEFICIT) FOR THE YEAR		92,253	172,642

	Note	2023/24 R'000	2022/23 R'000
ASSETS			
Current Assets		81,125	173,956
Cash and cash equivalents	10	74,257	162,864
Prepayments and advances	11	-	3,189
Receivables	12	6,868	7,903
Non-Current Assets		315	454
Receivables	12	315	454
TOTAL ASSETS		81,440	174,410
LIABILITIES			
Current Liabilities		76,966	168,960
Voted funds to be surrendered to the Revenue Fund	13	67,498	161,257
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	6,223	3,549
Payables	15	3,245	4,154
TOTAL LIABILITIES		76,966	168,960
NET ASSETS		4,474	5,450
Represented by:			
Recoverable revenue		4,487	5,463
Unauthorized expenditure		(13)	(13)
TOTAL		4,474	5,450

NET ASSETS**Recoverable revenue**

Opening balance

Transfers

Irrecoverable amounts written off

Debts revised

Debts recovered (included in departmental receipts)

Debts raised

Closing balance

Note

2023/24
R'0002022/23
R'000

5,463

4,274

(976)

1,189

(452)

(614)

(630)

(29)

(1,050)

(264)

1,156

2,096

4,487

5,463

Unauthorized expenditure

Opening balance

Closing balance

(13)

(13)

(13)

(13)

TOTAL

4,474

5,450

	Note	2023/24 R'000	2022/23 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,803,722	1,805,277
Annual appropriated funds received	1.1	1,779,301	1,791,796
Statutory appropriated funds received	2	2,126	2,096
Departmental revenue received	3	22,283	11,281
Interest received	3.2	12	104
Net (increase)/ decrease in working capital		3,315	(984)
Surrendered to Revenue Fund		(183,338)	(110,243)
Current payments		(1,503,694)	(1,456,213)
Payments for financial assets	7	(452)	(614)
Transfers and subsidies paid		(35,016)	(38,664)
Net cash flow available from operating activities	16	84,537	198,559
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(174,767)	(137,144)
Proceeds from sale of capital assets	3.3	2,460	-
(Increase)/decrease in non-current receivables	12	139	(173)
Net cash flows from investing activities		(172,168)	(137,317)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(976)	1,189
Net cash flows from financing activities		(976)	1,189
Net increase/ (decrease) in cash and cash equivalents		(88,607)	62,431
Cash and cash equivalents at beginning of period		162,864	100,433
Cash and cash equivalents at end of period	17	74,257	162,864

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

7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e., statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amount receivable. 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. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
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. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. 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.
9.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
10.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost.

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

	use.
12.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
13.	Provisions and contingents
13.1	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.
13.2	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.
13.3	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.
13.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
14.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery.

	Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year. • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
15.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year. • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
16.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year. • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
17.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
18.	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.
19.	Principal-Agent arrangements The department is party to a principal-agent arrangement for infrastructure developments. In terms

	of the arrangement the department is the principal and is responsible for identification, prioritization and budgets for these infrastructure developments. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.
20.	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.
21.	Related party transactions Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
22.	Inventories At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or were intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
23.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

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

	2023/24		2022/23	
	Final Budget	Actual Fund Received	Final Budget	Appropriation Received
Programmes	R'000	R'000	R'000	R'000
Administration	355,365	355,365	329,362	329,362
Sustainable Resource Use and Management	137,887	137,887	134,764	134,764
Agriculture Producer Support and Development	741,508	741,508	805,292	805,292
Veterinary Services	242,156	242,156	236,204	236,204
Research and Technology Development Services	88,924	88,924	78,520	78,520
Agricultural Economics Services	60,938	60,938	64,223	64,223
Agricultural Education and Training	152,523	152,523	143,431	143,431
Total	1,779,301	1,779,301	1,791,796	1,791,796

During financial year 2023/24 all allocated funds were received from Provincial Treasury and of the allocated funds R351 054 million is conditional budget.

1.2 Conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total grants received	46	351,054	351,306

The department did not receive any provincial grant during the year under review

2. Statutory Appropriation

	2023/24 R'000	2022/23 R'000
MEMBERS REMUNERATION	2,126	-
		2,096
Actual Statutory Appropriation received	2,126	2,096

The members remuneration has the difference of R28 000 from the gazetted remuneration because of the arrears paid emanating from salary increase of prior year

3. Departmental Revenue

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services other than capital assets	3.1	21,447	9,125
Interest, dividends and rent on land	3.2	15	113
Sales of capital assets	3.3	2,460	-
Transactions in financial assets and liabilities	3.4	833	2,147
Total revenue collected		24,755	11,385

The increase is due to sale of agricultural produce, auction and improved collection from students' funders

3.1 Sales of goods and services other than capital assets

	Note	2023/24 R'000	2022/23 R'000
Sales of goods and services produced by the department		21,263	9,117
Sales by market establishment		21,263	9,117
Sales of scrap, waste and other used current goods		184	8
Total	3	21,447	9,125

The increase is due to sale of agricultural produce, auction and improved collection from students' funders

3.2 Interest, dividends and rent on land

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Interest		12	104
Rent on land		3	9
Total	3	15	113

3.3 Sales of capital assets

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Tangible capital assets		2,460	-
Machinery and equipment		2,460	-
Total	3	2,460	-

Sale of capital assets because of the auction the department conducted during the year 2023/24

3.4 Transactions in financial assets and liabilities

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Receivables		543	760
Other Receipts including Recoverable Revenue		290	1,387
Total	3	833	2,147

The decrease is because of less collection of incidental revenue emanating from previous years transactions

3.5 Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

		2023/24	2022/23
	Note	R'000	R'000
	ANNEX 3		
Donations		661	1178
Total		661	1178

The department received the donation from AgriSetain the form of computers, card printing machines, routers, shredder and consumables.

4 Compensation of Employees

4.1 Analysis of balances

	Note	2023/24 R'000	2022/23 R'000
Basic salary		697,277	672,735
Service Based		5,179	1,467
Compensative/circumstantial		7,184	8,316
Periodic payments		-	8
Other non-pensionable allowances		128,951	160,089
Total		838,591	842,615

4.2 Social Contributions

	Note	2023/24 R'000	2022/23 R'000
Employer contributions			
Pension		88,501	85,227
Medical		57,044	55,864
UIF		90	64
Bargaining council		222	243
Insurance		2,879	3,423
Total		148,736	144,821
Total compensation of employees		987,327	987,436
Average number of employees		1,932	1,848

5

Goods and services

	Note	2023/24 R'000	2022/23 R'000
Administrative fees		-	89
Advertising		1,034	627
Minor assets	5.1	287	23
Catering		2,049	1,783
Communication		19,478	18,312
Computer services	5.2	25,156	30,022
Infrastructure and planning services		2,300	380
Laboratory services		-	25
Legal services		1,359	942
Contractors		2,377	2,064
Agency and support / outsourced services		43,640	30,804
Audit cost – external	5.3	7,691	7,666
Fleet services		12,340	11,367
Inventories	5.4	139,391	113,911
Consumables	5.5	16,216	19,435
Operating leases		31,911	29,628
Property payments	5.6	125,662	119,275
Rental and hiring		594	880
Transport provided as part of the departmental activities		372	458
Travel and subsistence	5.7	62,540	61,673
Venues and facilities		4,677	5,616
Training and development		10,407	7,909
Other operating expenditure	5.8	6,886	5,887
Total		516,367	468,776

5.1 Minor assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		287	23
Machinery and equipment		287	23
Total	5	287	23

5.2 Computer services

	Note	2023/24 R'000	2022/23 R'000
SITA computer services		25,156	30,022
Total	5	25,156	30,022

5.3 Audit cost – external

	Note	2023/24 R'000	2022/23 R'000
Regularity audits		7,691	7,666
Total	5	7,691	7,666

5.4 Inventories

	Note	2023/24 R'000	2022/23 R'000
Clothing material and accessories		2,699	685
Farming supplies		108,104	88,843
Fuel, oil and gas		804	2,557
Materials and supplies		392	212
Medical supplies		471	793
Medicine		24,790	20,821
Other supplies	5.4.1	2,131	-
Total	5	139,391	113,911

5.4.1 Other Supplies

Assets for distribution

Machinery and equipment		1,405	-
Other assets for distribution		726	-
Total	5.4	2,131	-

5.5 Consumables

	Note	2023/24 R'000	2022/23 R'000
Consumable supplies		13,980	17,791
Uniform and clothing		10,172	12,689
Household supplies		2,778	2,536
IT consumables		569	2,192
Other consumables		461	374
Stationery, printing and office supplies		2,236	1,644
Total	5	16,216	19,435

5.6 Property payments

	Note	2023/24 R'000	2022/23 R'000
Municipal services		15,731	14,483
Property maintenance and repairs		11,661	7,401
Other		98,270	97,391
Total	5	125,662	119,275

Included in Other is the expenditure for cleaning services, firefighting/protection services and safeguard&security.

5.7 Travel and subsistence

	Note	2023/24 R'000	2022/23 R'000
Local		61,057	61,404
Foreign		1,483	269
Total	5	62,540	61,673

5.8 Other operating expenditure

	Note	2023/24 R'000	2022/23 R'000
Professional bodies, membership and subscription fees		5,768	2,924
Resettlement costs		1,009	1,974
Other		109	989
Total	5	6,886	5,887

5.9 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

Name of Commission / Committee of inquiry	Note	2023/24 R'000	2022/23 R'000
Risk Management Committee		3	6
Total	5	3	6

The chairperson of the Risk Management committee is a public servant who only claims travel and substance allowances from the department. The audit committee chairperson is a shared service by all the provincial department

6. Interest and Rent on Land

	Note	2023/24 R'000	2022/23 R'000
Interest paid		-	1
Total		-	1

7 Payments for financial assets

	Note	2023/24 R'000	2022/23 R'000
Debts written off	7.1	452	614
Total		452	614

After following the necessary procedures, the department concluded that it has become uneconomical to continue pursue the debtors

7.1 Debts written off

Nature of debts written off	Note	2023/24 R'000	2022/23 R'000
Other debt written off			
Debt written off		452	614
Total	7	452	614

8 Transfers and Subsidies

	Note	2023/24 R'000	2022/23 R'000
Provinces and municipalities	35	437	499
Public corporations and private enterprises	Annex 1	12,000	13,130
Households	Annex 2	22,579	25,035
Total		35,016	38,664

The department transferred R12 000 000 to Majeje Citrus as part of the obligation in 2023/24 financial year.

8.1 Gifts, donations and sponsorships made in kind (not included in the main note)

	Note	2023/24 R'000	2022/23 R'000
	Annex 3		
Donations		-	7
Total		-	7

9 Expenditure for capital assets

	Note	2023/24 R'000	2022/23 R'000
Tangible capital assets		174,767	137,144
Buildings and other fixed structures		144,121	125,335
Machinery and equipment		30,646	11,809
Total	9	174,767	137,144

The increase is because of the cellphone gadgets purchased for the qualifying officials during the financial year 2023/24

9.1 Analysis of funds utilized to acquire capital assets - current year

Name of entity	2023/24	
	Voted Funds R'000	TOTAL R'000
Tangible capital assets	174,767	174,767
Buildings and other fixed structures	144,121	144,121
Machinery and equipment	30,646	30,646
Total	174,767	174,767

9.2 Analysis of funds utilized to acquire capital assets - prior year

Name of entity	2022/23	
	Voted Funds R'000	TOTAL R'000
Tangible capital assets	137,144	137,144
Buildings and other fixed structures	125,335	125,335
Machinery and equipment	11,809	11,809
Total	137,144	137,144

9.3 Finance lease expenditure included in Expenditure for capital assets

	2023/24 R'000	2022/23 R'000
Tangible capital assets		
Machinery and equipment	4,362	3,293
Total	4,362	3,293

The increase is because of the cellphone gadgets purchase for the qualifying officials during the financial year 2023/24 this resulted in finance lease increase

10 Cash and Cash Equivalents

	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General Account	74,257	162,864
Total	74,257	162,864

11 Prepayments and Advances

	Note	2023/24 R'000	2022/23 R'000
Prepayments (Not expensed)	11.1	-	3,189
Total		-	3,189

Analysis of Total Prepayments and advances

Current Prepayments and advances		3,189
Total	-	3,189

11.2 Prepayments (Not expensed)

		2023/24			
Listed by economic classification	Note	Balance as at 1 April 2023 R'000	Less: Amount expense d in current year R'000	Add: Current Year prepayment s R'000	Balance as at 31 March 2024 R'000
Goods and services		3,189	(3,189)	-	-
Total		3,189	(3,189)	-	-

		2022/23			
Listed by economic classification	Note	Balance as at 1 April 2022 R'000	Less: Amount expense d in current year R'000	Add: Current Year prepayment s R'000	Balance as at 31 March 2023 R'000
Goods and services		433	(433)	3,189	3,189
Total		433	(433)	3,189	3,189

11.3 Prepayments (Expensed)

		2023/24			
	Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2024 R'000
Listed by economic classification					
Goods and services	-			399	399

Total	-	-	-	399	399
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The department has contractual obligation to pay rental in advance for office building and parking space

12 Receivables

	Note	2023/24			2022/23		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Recoverable expenditure	12.1	11		11	4		4
Staff debt	12.2	854	315	1,169	968	454	-
Other receivables	12.3	6,003		6,003	6,931		1,422
Total	12	6,868	315	7,183	7,903	454	8,357

The decrease is because of the debt written off and the recoveries made during the year

12.1 Recoverable expenditure

	Note	2023/24 R'000	2022/23 R'000
Sal: Tax Debt:CA		11	4
Total	12	11	4

12.2 Staff debt

	Note	2023/24 R'000	2022/23 R'000
Staff Debt		476	516
Damage and Losses		34	59
Salary Overpayment		650	788
Tax Debt		9	59
Total	12	1,169	1,422

12.3 Other receivables

	Note	2023/24 R'000	2022/23 R'000
(Group major categories, but list material items)			
Suppliers		6,003	6,931
Total	12	6,003	6,931

13 Voted Funds to be surrendered to the Revenue Fund

	2023/24 R'000	2022/23 R'000
Opening balance	161,257	98,783
As restated	161,257	98,783
Transfer from statement of financial performance (as restated)	67,498	161,257
Paid during the year	(161,257)	(98,783)
Closing balance	67,498	161,257

13.1 Reconciliation of unspent conditional grants

	Note	2023/24 R'000	2022/23 R'000
Total conditional grants received	1.2	351,054	351,306
Total conditional grants spent		(318,377)	(308,980)
Unspent conditional grants to be surrendered		32,677	42,326
Due by the Provincial Revenue Fund		32,677	42,326

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

	2023/24 R'000	2022/23 R'000
Opening balance	3,549	3,624
As restated	3,549	3,624
Transfer from Statement of Financial Performance (as restated)	24,755	11,385
Paid during the year	(22,081)	(11,460)
Closing balance	6,223	3,549

15 Payables - current

	Note	2023/24 R'000	2022/23 R'000
Amounts owing to other entities			
Other payables	15.1	3,245	4,154
Total		3,245	4,154

15.1 Other payables

Description	Note	2023/24 R'000	2022/23 R'000
(Identify major categories, but list material amounts)			
Sal: Income Tax		16	110
Sal: ACB Recall Acc		4	1
Payable: ADV National (Agri-Seta)		3,225	4,043
Total	15	3,245	4,154

The department received less fund from AgriSeta for the year 2023/24

16 Net cash flow available from operating activities

	Note	2023/24 R'000	2022/23 R'000
Net surplus/(deficit) as per Statement of Financial Performance		92,253	172,642
Add back noncash/cash movements not deemed operating activities		(7,716)	25,917
(Increase)/decrease in receivables		1,035	(887)
(Increase)/decrease in prepayments and advances		3,189	(2,756)
Increase/(decrease) in payables – current		(909)	2,659
Proceeds from sale of capital assets		(2,460)	-
Expenditure on capital assets		174,767	137,144
Surrenders to Revenue Fund		(183,338)	(110,243)
Net cash flow generated by operating activities		84,537	198,559

The department conducted an auction during the year that resulted in increase in sale of capital assets

17 Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2023/24 R'000	2022/23 R'000
Consolidated Paymaster General account		74,257	162,864
Total		74,257	162,864

18 Contingent liabilities

Liable to	Nature	Note	2023/24 R'000	2022/23 R'000
Housing loan guarantees	Employees	Annex 6	168	168
Claims against the department		Annex 7	3,026	3,476
Total			3,194	3,644

The reduction of Claims against the department amounting to R3 026 000 is because of the claims that have prescribed. Included in the claims against the department is amount of R2,426 000 which is for services rendered and the matter has been set down for hearing for 14 April 2026, R235 000 is for loss of profit by service provider and the department is currently waiting for the new date by court for hearing, R255 000 is claim for livestock lost due to foot and mouth diseases and currently the claimant made request for information in terms of rule 53 and R110 000 is claim by Toyota for interest incurred and the matter is set down for arguments on summary judgement on the 20 August 2024. The housing loan guarantees is balance brought forward from prior year.

19 Capital commitments

	Note	2023/24 R'000	2022/23 R'000
Buildings and other fixed structures		25,412	21,335
Machinery and equipment		17,628	25,993
Total		43,040	47,328

20 Accruals and payables not recognized

20.1 Accruals

Listed by economic classification	Note	30 days R'000	2023/24 30+ days R'000	Total R'000	2022/23 Total R'000
Goods and services		12,243	491	12,734	7,937
Interest and rent on land				-	-
Transfers and subsidies		2,370		2,370	76
Capital assets		434		434	-
Other		406		406	2,616
Total		15,453	491	15,944	10,629

Listed by programme level

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Programme 01 Administration		5,851	3,017
Programme 02 Sustainable Resource Use and Management		1,698	580
Programme 03 Agriculture Producer Support and Development		5,247	5,008
Programme 04 Veterinary Services		212	728
Programme 05 Research and Technology Development Services		309	299
Programme 06 Agricultural Economic Services		71	191
Programme 07 Agricultural Education and Training		2,556	806
Total		15,944	10,629

20.2 Payables not recognized

	<i>Note</i>	30 days R'000	2023/24 30+ days R'000	Total R'000	2022/23 Total R'000
Listed by economic classification					
Goods and services		1,051		1,051	5,221
Interest and rent on land				-	-
Transfers and subsidies		278		278	278
Total		1,329	-	1,329	5,349

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Listed by programme level			
Programme 01 Administration		79	493
Programme 02 Sustainable Resource Use and Management		22	1,963
Programme 03 Agriculture Producer Support and Development		968	2,784
Programme 04 Veterinary Services		188	96
Programme 05 Research and Technology Development Services		1	8
Programme 06 Agricultural Economics Services		-	1
Programme 07 Agricultural Education and Training		71	4
Total		1,329	5,349

Included in the above totals are the following:

	<i>Note</i> <i>Annex 9</i>	2023/24 R'000	2022/23 R'000
Confirmed balances with departments		68	-
Total		68	-

21 Employee benefits

		2023/24	2022/23
	Note	R'000	R'000
Leave entitlement		55,078	59,187
Service bonus		29,309	28,190
Performance awards		18,541	17,414
Capped leave		114,109	120,266
Other		2,499	5,431
Total		219,536	230,488

Leave entitlement is after taking into consideration negative amounts for employees who utilized their leaves days more than the accrued. Performance awards is the amount of pay progression of department budget which is 2% of wage bill of 2024/25 compensation of employees' budget. Other is long services awards. An amount of 173000(hundred and seventy-three thousand) for leave entitlement is disclosed for the transaction under current annual leave, the leave entitlement report allocated the zeros against the employees who terminated employment on the 31 March 2024.

22 Lease commitments

22.
1 Operating leases

	2023/24	
	Buildings and other fixed structures R'000	Total R'000
Not later than 1 year	1,231	1,231
Later than 1 year and not later than 5 years	2,725	2,725
Later than five years	6,674	6,674
Total lease commitments	10,630	10,630

	2022/23
Buildings and other fixed structures	Total
R'000	R'000

Not later than 1 year	
Later than 1 year and not later than 5 years	
Later than five years	
Total lease commitments	

950	950
1,308	1,308
7,087	7,087
9,345	9,345

Currently the department has two active lease agreements and the other fifteen leases have expired and are on month-to-month lease agreement

22.2 Finance leases

	2023/24	
	Machinery and equipment R'000	Total R'000
Not later than 1 year	2,723	2,723
Later than 1 year and not later than 5 years	938	938
Total lease commitments	3,661	3,661

	2022/23	
	Machinery and equipment R'000	Total R'000
Not later than 1 year	3,841	3,841
Later than 1 year and not later than 5 years	666	666
Total lease commitments	4,507	4,507

The department has finance lease for machinery and equipment with Mmela investment group, Sizwe IT group and Bytes documents solution. Furthermore, the department is participating in RT15/21 mobile communication contract.

23 Accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Tax revenue			-
Sales of goods and services other than capital assets		16,080	20,202
Total		16,080	20,202

23.1 Analysis of accrued departmental revenue

	Note	2023/24 R'000	2022/23 R'000
Opening balance		20,202	17,917

Less: Amounts received		16,935	6,784
Add: Amounts recorded		13,898	12,683
Less: Amounts written-off/reversed as irrecoverable			999
Less: Amounts transferred to receivables for recovery			1,556
Other (Payables)		(1,085)	(1,059)
Closing balance	23	16,080	20,202

23.2 Accrued department revenue written off

Nature of losses	<i>Note</i>	2023/24 R'000	2022/23 R'000
Irrecoverable student fees			999
Total	23		999

24 Unauthorized, Irregular and Fruitless and wasteful expenditure

	<i>Note</i>	2023/24 R'000	2022/23 R'000
Irregular expenditure		724	-
Fruitless and wasteful expenditure		8	1,981
Total		732	1,981

The expenditure resulted from the unutilized accommodation services that was paid for by the department and the interest paid to ESKOM and Giyani Municipality on overdue account. Department allocated points based on BBBEE level contributor instead of specific goals for the twenty points on 80/20 preference point system for acquisition of goods or services with Rand value equal to or below R50 000 000 and that resulted in the department incurring irregular expenditure.

25 Related party transactions

In-kind goods and services (provided)/received	<i>Note</i>	2023/24 R'000	2022/23 R'000
List in kind goods and services between department and related party			
Provincial Treasury - Audit Committee service		612	613
Provincial Treasury - Internal Audit Service		3,270	3,434
Provincial Treasury - Scanners and Money detector		370	-
Total		4,252	4,047

Provincial Treasury provides shared services in respect of Audit Committee and Internal Audit service and all other provincial departments are related to each other because they are governed by same legislature.

26 Key management personnel

	2023/24 R'000	2022/23 R'000
Political office bearers (provide detail below)	2,130	2,096
Officials:		
level 15-16	1,534	1,906
level 14	9,330	8,524
Family members of key management personnel	588	553
Total	13,582	13,079

The difference between the political office bearer balance and the statutory expenditure is caused by the refund by medical aid to the MEC for the over deduction that was made on salary payment of March 2023. During the financial year 2023/24 the department had twelve key management personnel with one family member related to Chief Director corporate services, of twelve Key management personnel four were on acting capacity.

27 Provisions

	Note	2023/24 R'000	2022/23 R'000
Retention		8,873	5,572
Role play allowance		-	21
Total		8,873	5,593

27.1 Reconciliation of movement in provisions - Current year

2023/24

	Retention R'000	Role play allowance R'000	Total provisions R'000
Opening balance	5,572	21	5,593
Increase in provision	4,813		4,813
Settlement of provision	(1,512)	(21)	(1,533)
Closing balance	8,873	-	8,873

Reconciliation of movement in provisions - Prior year

2022/23

	Retention R'000	Acting Allowance R'000	Role play allowance R'000	Total provisions R'000
Opening balance	3,002	19	-	3,021
Increase in provision	5,212	-	21	5,233
Settlement of provision	(2,642)	(19)	-	(2,661)

Closing balance**5,572****-****21****5,593**

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

28 Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024**

	2023/24			
	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	279,929	27,185	12,096	295,018
Transport assets	85,317	-	3,465	81,852
Computer equipment	76,743	22,182	4,415	94,510
Furniture and office equipment	17,937	2,218	238	19,917
Other machinery and equipment	99,932	2,785	3,978	98,739
BIOLOGICAL ASSETS	175	-	32	143
Biological assets	175	-	32	143
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	280,104	27,185	12,128	295,161

Included in computer equipment is the amount of R514 000 for laptops, printers and routers donated by AgriSeta and included in office equipment is the amount of R370 000 for scanners and money detector transferred by provincial treasury and donation from Agri seta amounting to R18 thousand for shredder. Disposal was through auction (R11 942 000) and write off (R154 000), R32 000 is for animal disposed through auction. The amount of R4 362 000 is for finance lease which is excluded from asset register.

Movable Tangible Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:			
Machinery and equipment		18	206

These assets have been reported to loss control for investigations

28.1

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	Opening balance R'000	2022/23		Closing balance R'000
		Additions R'000	Disposals R'000	
MACHINERY AND EQUIPMENT	273,320	9,128	2,519	279,929
Transport assets	78,927	6,390	-	85,317
Computer equipment	76,619	124	-	76,743
Furniture and office equipment	17,786	201	50	17,937
Other machinery and equipment	99,988	2,413	2,469	99,932
BIOLOGICAL ASSETS	232	57	114	175
Biological assets	232	57	114	175
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	273,552	9,185	2,633	280,104

28.2 Minor assets

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

	Machinery and equipment R'000	2023/24	
		Biological assets R'000	Total R'000
Opening balance	43,716	5,022	48,738
Value adjustments		1,123	1,123
Additions	287	372	659
Disposals	1,832	2,107	3,939
TOTAL MINOR CAPITAL ASSETS	42,171	4,410	46,581

	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	2,805	-	

			2,805
Number of minor assets at cost	29,041	1,875	30,916
TOTAL NUMBER OF MINOR ASSETS	31,846	1,875	33,721

Minor Capital Assets under investigation

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:			
Biological assets		80	220

Machinery and equipment: additions are assets bought by the department and disposals relate to auctioned assets to the value of R1 826 000 and R6 000 of write off. Adjustments are the result of tariff change by Treasury and animals which were omitted from assets register in the prior years. additions are animals born during the year. disposals are death, auction and resale of animals. Investigation is for lost animals.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23		
	Machinery and equipmen t R'000	Biologica l ssets R'000	Total R'000
Opening balance	43,672	5,561	49,233
Prior period error	-	(56)	(56)
Additions	50	340	390
Disposals	6	823	829
TOTAL MINOR CAPITAL ASSETS	43,716	5,022	48,738

	Machinery and equipmen t	Biologica l ssets	Total
Number of R1 minor assets	2,872	-	2,872
Number of minor assets at cost	29,735	2,170	31,905
TOTAL NUMBER OF MINOR ASSETS	32,607	2,170	34,777

28.2.1 Prior period error

Nature of prior period error

Relating to 2022/23 - Biological assets disposed in the previous year

Note

2022/23
R'000

(56)

(56)

Total

(56)

These are animals that were disposed in the previous financial year.

28.3 Movable tangible capital assets written off

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

2023/24

Machinery
and
equipment
R'000

Total
R'000

Assets written off

154

154

TOTAL MOVABLE ASSETS WRITTEN OFF

154

154

Relates to laptops that have been written off.

29 Intangible Capital Assets

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

2023/24

Opening
balance
R'000

Disposals
R'000

Closing
balance
R'000

SOFTWARE

4,147

221

3,926

TOTAL INTANGIBLE CAPITAL ASSETS

4,147

221

3,926

This is the software that is no longer in use within the department.

29.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

2022/23

Opening
balance
R'000

Disposals
R'000

Closing
balance
R'000

SOFTWARE

4,147

-

4,147

TOTAL INTANGIBLE CAPITAL ASSETS

4,147

-

4,147

30 **Immovable Tangible Capital Assets**

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

	2023/24			Closing balance R'000
	Opening balance R'000	Additions R'000	Disposals R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	516,838	148,818	-	578,666
Dwellings	43,108	-	-	43,108
Non-residential buildings	149,878	-	-	149,878
Other fixed structures	323,852	148,818	86,990	385,680
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	516,838	148,818	86,990	578,666

Additions relate to projects which are completed during the year and disposals are completed project handed over to beneficiaries.

30.1 **MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

	2022/23				Closing balance R'000
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	494,711	7,896	55,995	41,764	516,838
Dwellings	43,108	-	-	-	43,108
Non-residential buildings	147,085	-	2,793	-	149,878
Other fixed structures	304,518	7,896	53,202	41,764	323,582
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	494,711	7,896	55,995	41,764	516,838

NOTES TO ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2024

30.1.1 Prior period error

<u>Nature of prior period error</u>	Note	2022/23 R'000
Relate to projects completed in previous year		7,896 7,896
Total prior period error		7,896

[Assets that were completed in the previous financial year.

30.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

2023/24

	Note Annex 4	Opening Balance 1 April 2023 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2024 R'000
Buildings and other fixed structures		123,015	144,121	148,818	118,318
Total		123,015	144,121	148,818	118,318

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

2022/23

	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2023 R'000
Buildings and other fixed structures	60,929	(7,255)	125,336	55,995	123,015
Total	60,929	(7,255)	125,336	55,995	123,015

Projects completed in the previous financial years and assets that were misclassified as immovable assets.

31 Principal-agent arrangements
31.1 Department acting as the principal

	2023/24 R'000	2022/23 R'000
Department of Public Work, Roads and Infrastructure	-	-
Total	-	-

The department is having service delivery agreement with the Department of Public Works, Roads and Infrastructure as an agent in construction of the departmental infrastructures. The Department of Agriculture and Rural Development has to identify, prioritize capital projects and budget for these infrastructure developments including the cost of the alternative implementing agents and communicate with Department of Public Works, Roads and Infrastructure. The Department of Public Works, Roads and Infrastructure appointed the Development Bank of South Africa as implementing agent and the department incurred the expenditure in 2022/23 financial year an amount of R12 415 million, included is the amount of management fees of R1,059 million and current year expenditure is R10 958million and included is the management fees of R871 thousand.

32 Prior period errors
32.1 Correction of prior period errors

		2022/23		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Expenditure:				
Compensation of employees - EmplContr UIF	37	-	41	41
Goods and Service - EmplContr UIF	37	41	(41)	-
Interest Paid	6	-	1	1
Property Payment	5	1	(1)	-
Net effect		42	-	42

EmplContr:UIF was incorrectly classified as goods and services. Interest paid was misclassified. Property payment was overstated.

		2022/23		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Assets:				
Building and other fixed structures	30	130,270	(7,255)	123,015
Sal acb recall acc	12	1	(1)	-
Building and other fixed structures	30	508,942	7,896	516,838
Accrued Revenue - Recognized	23	11,624	1,059	12,683
Accrued Revenue - Payables	23	-	(1,059)	(1,059)
Biological asset	28	5,078	(56)	5,022
Net effect		658,075	(7,246)	650,829

Building and other fixed structure errors caused by projects that were completed in the previous financial year. Sal acb recall was incorrectly classified. Minor biological assets error caused by prior year disposals.

		2022/23		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Liabilities:				
Commitments	19	39,730	7,598	47,328
Retention	27	6,404	(832)	5,572
Sal ACB Recall account	15	-	1	1
Net effect		46,134	6,767	52,901

Commitments and retention were understated due to calculation error. Sal acb recall account was incorrectly classified

		2022/23		
	Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
Other:				
Fruitless and wasteful expenditure	24	73	1,908	1,981
Net effect		73	1,908	1,981

Error caused by misclassification and fruitless and wasteful expenditure that were incurred in previous financial year however confirmed in the current financial year

33 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

Name of Municipality	2023/24			2022/23	
	GRANT ALLOCATION			TRANSFER	
	DoRA and other transfers R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	DoRA and other transfers R'000
Municipal rates and taxes	930	(346)	584	437	892
Total	930	(346)	584	437	892
					499

34 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.

35 NATURAL DISASTER OR RELIEF EXPENDITURE

	2023/24	2022/23
	R'000	R'000
<i>Note</i>		
Compensation of employees	-	41
Goods and services	2,829	5,532
Total	2,829	5,573

ANNEXURE 1
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/private enterprise	2023/24		2022/23	
	TRANSFER ALLOCATION		EXPENDITURE	
	Adjusted Budget	Total Available	Actual Transfer	% of Available funds transferred
	R'000	R'000	R'000	%
Public corporations				
Transfers	12,000	12,000	12,000	100%
Majeje Citrus	12,000	12,000	12,000	100%
Zebediela Citrus	-	-	-	-
TOTAL	12,000	12,000	12,000	100%
			Final Budget	Actual Transfer
			R'000	R'000
			13,130	13,130
			6,430	6,430
			6,700	6,700
			13,130	13,130

ANNEXURE 2
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	2023/24				2022/23	
	TRANSFER ALLOCATION		EXPENDITURE			
	Adjusted Budget	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget
	R'000	R'000	R'000	R'000	%	R'000
Transfers						
INJURY ON DUTY	200	61	261	261	100%	160
LEAVE GRATUITY	19,916	2,556	22,472	21,892	97%	27,396
FARMER SUPPORT HOUSEHOLD CASH	130	126	256	256	100%	366
BURSARY FOR NON-EMPLOYEES	1,550	(1,380)	170	170	100%	1,550
Total	21,796	1,363	23,159	22,579		29,472
						25,035

ANNEXURE 3
STATEMENT OF DONATIONS RECEIVED

Name of organization	Nature of donation	2023/24 R'000	2022/23 R'000
Received in kind			
Donations			
National department of agriculture	20X Scanners		201
Van schaik bookshop	55X Library books		26
Nozala trust	Biological assets		57
Nozala trust	Movable assets		301
AgriSeta	8X Lenovo laptops		98
AgriSeta	1X Cannon printers		12
Nozala trust	Services received		309
Nozala trust	Inventory and consumable received		174
AgriSeta	12X Ausus computer & card printing machine	258	
AgriSeta	6X Laptops	135	
AgriSeta	1X Printer	88	
AgriSeta	2X Routers	33	
AgriSeta	1X Shredder	17	
AgriSeta	Consumables	130	
Total donations		661	1,178

ANNEXURE 4
STATEMENT OF DONATIONS MADE

Nature of donation	2023/24 R'000	2022/23 R'000
Made in kind	-	7
Donations	-	7
Department of Transport and community safety - 2x Cattle		
Total donations		

ANNEXURE 5
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

Grant Type	Apr 2023 R'000	May 2023 R'000	Jun 2023 R'000	Jul 2023 R'000	Aug 2023 R'000	Sept 2023 R'000	Oct 2023 R'000	Nov 2023 R'000	Dec 2023 R'000	Jan 2024 R'000	Feb 2024 R'000	Mar 2024 R'000	TOTAL R'000
CASP	8,796	11,415	10,871	20,828	16,811	18,924	17,878	17,517	18,672	12,058	26,535	37,285	217,590
Ililima/Letsema	288	2,070	70	8,971	4,390	3,573	15,105	8,006	4,222	6,158	14,712	9,201	76,766
Land care	1,038	645	656	231	390	1,491	1,192	2,427	1,629	588	1,293	3,848	15,428
EPWP	52	73	590	1,068	2,384	955	897	788	385	239	314	848	8,593
Total	10,174	14,203	12,187	31,098	23,975	24,943	35,072	28,738	24,908	19,043	42,854	51,182	318,377

ANNEXURE 6
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2024 - LOCAL

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2023 R'000	Guarantees drawn during the year R'000	Guaranteed repayments/cancelled/reduced during the year R'000	Revaluation due to foreign currency movements R'000	Closing balance 31 March 2024 R'000	Revaluations due to inflation rate movements R'000	Accrued guaranteed interest for year ended 31 March 2024 R'000
NP development corporation	Housing	168	168				168		
TOTAL		168	168	-	-	-	168	-	-

ANNEXURE 7
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023 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 2024 R'000
Claims against the department	2,426				2,426
Claim for payment for service rendered	497		497		-
Claim for payment for service rendered	235				235
Claim for profit loss	63		63		-
Claims incurred iro motor vehicle	255				255
Damages for killed cattle		110			110
Claim for payment of interests					
TOTAL	3,476	110	560	-	3,026

**ANNEXURE 8
CLAIMS RECOVERABLE**

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Gauteng Dept. Agriculture and Rural Development				43	-	43
TOTAL	-	-	-	43	-	43

ANNEXURE 9

INTER-GOVERNMENT PAYABLES

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Current						
Agriculture, Land Reform and Rural Development	68				68	
Economic development, Environment and Tourism			63		63	
					-	
TOTAL INTERGOVERNMENT PAYABLES	-	-			131	

ANNEXURE 10

INVENTORIES

Inventories for the year ended 31 March 2024

	Inv: asst for distribution R'000	Inv: Farming: Other Mat Suppliers R'000	Inv: Fuel, Oil and Gas Suppliers R'000	Inv: Medicine: Medical Suppliers R'000	TOTAL R'000
Opening balance	-	2,137	-	23	2,160
Add/(Less): Adjustments to prior year balances		1			1
Add: Additions/Purchases - Cash	2,131	111,195	804	25,261	139,391
(Less): Issues	(2,131)	(103,769)	(259)	(25,241)	(131,400)
Closing balance	-	9,564	545	43	10,152

Inventories for the year ended 31 March 2023

	Inv: Farming: Other Mat Suppliers R'000	Inv: Fuel, Oil and Gas Suppliers R'000	Inv: Medicine: Medical Suppliers R'000	TOTAL R'000
Opening balance	1,046	-	27	1,073
Add: Additions/Purchases - Cash	89,740	2,557	21,614	113,911
Add: Additions - Non-cash	90			90
(Less): Issues	(88,393)	(2,557)	(21,618)	(112,568)
Add/(Less): Received current, not paid (Paid current year, received prior year)	(346)			(346)
Closing balance	2,137	-	23	2,160

ANNEXURE 11
MOVEMENT IN CAPITAL
WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2024

	Opening balance R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminat ed R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	123,015	144,121	148,818	118,318
Dwellings	12,570	2,557		15,127
Non-residential buildings	28,037			28,037
Other fixed structures	82,408	141,564	148,818	75,154
TOTAL	123,015	144,121	148,818	118,318

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance R'000	Prior period errors R'000	Current Year Capital WIP R'000	Ready for use (Asset register) / Contract terminat ed R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	60,929	7,255	125,336	55,995	123,015
Dwellings	12,570				12,570
Non-residential buildings	30,830			(2,793)	28,037
Other fixed structures	17,529	7,255	125,336	53,202	82,408
TOTAL	60,929	(7,255)	125,336	(55,995)	123,015

ANNEXURE 12
NATURAL DISASTER OR RELIEF EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2023/24				2022/23
	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	TOTAL R'000
Compensation of employees	23	8	12	(43)	41
Goods services	2,335	784	1,254	(1,544)	5,532
Agency&Support/Outsourced Service	2,335	784	1,254	(1,544)	4,929
Venues and Facilities	-	-	-	-	603
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	2,358	792	1,266	(1,587)	5,573

**ANNEXURE 13
ANALYSIS OF PREPAYMENTS AND ADVANCES**

Name of Entity	Sector of the entity	Description of item paid for	Classification category	Total contract value	Balance outstanding as at 31 March 2023	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000
Prepayments								
Delta Properties Mogalakwena Municipality	Private sector	Rental	Goods and services	1,833	1,833		(1,833)	-
	Municipality	Rental	Goods and services	5	5		(5)	
SA Dutch cc	Private sector	Rental	Goods and services	58	58		(58)	
Ximuwini International cc	Private sector	Rental	Goods and services	2,079	61		(61)	
IndikolBeleggings (Edms) Bpk	Private sector	Rental	Goods and services	56	56		(56)	
Tiradeprops 136 LTD	Private sector	Rental	Goods and services	197	197		(197)	
Goudmeyer Pty Ltd	Private sector	Rental	Goods and services	2,307	69		(69)	
National School of Government	Public sector	Training	Goods and services	910	910		(910)	
Mogalakwena Local Municipality	Municipality	Rental	Goods and services	5	-	5	-	5
SA Dutch cc	Private sector	Rental	Goods and services	63	-	63	-	63
IndikolBeleggings (Edms) Bpk	Private sector	Rental	Goods and services	59	-	59	-	59

Ximuwini International cc	Private sector	Rental	Goods and services	64	-	64	-	64
Tiradeprops 136 LTD	Private sector	Rental	Goods and services	208	-	208	-	208
TOTAL PREPAYMENTS				3,189	3,189	399	(3,189)	399



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