



agriculture & rural development

Department:

Agriculture and Rural Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



ANNUAL REPORT 2024/25

"Let's grow North West together"

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PART A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS / ACRONYMS

AGSA	Auditor General South Africa
AO	Accounting Officer
APR	Annual Performance Report
AR	Annual Report
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
B-BBEE	Broad-Based Black Economic Empowerment
BPCP	Black Producer Commercialization Programme
CASP	Comprehensive Agricultural Support Programme
CFO	Chief Financial Officer
CSIR	Council for Scientific and Industrial Research
CRDP	Comprehensive Rural Development Programme
DALRRD	Department of Agriculture, Land Reform & Rural Development
DFA	Director Financial Administration
DHET	Department of Higher Education and Training
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DR-KKDM	Dr Kenneth Kaunda District
DR-RSM	Dr Ruth Segomotsi Mompati District
EAC	Environment And Culture
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
EU	European Union
FET	Further Education and Training
FY	Financial Year
GDP	Gross Domestic Product
GVA	Gross Value-Added
HET	Higher Education and Training

HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HOD	Head of Department
ICT	Information and Communication Technology
IT	Information Technology
KRAs	Key Result Areas
MEC	Member of Executive Council
MMS	Middle Management Services
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NOI	New Output Indicator
NSDP	National Spatial Development Perspective
NSSDP	National Strategy for Sustainable Development and Action Plan
NWP	North West Province
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
PFMA	Public Finance Management Act
PI	Performance Indicator
PIS	Provincial Irrigation Strategy
POE	Portfolio Of Evidence
PWD	People with Disabilities
RSA	Republic of South Africa
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SITA	State Information Technology Agency
SO	Strategic Goal
SG	Strategic Objective
SONA	State of the Nation Address
SOPA	State of the Province Address
SMS	Senior Management Service
SMMEs	Small Medium and Micro Enterprises
TB	Tuberculosis
TR	Treasury Regulations

3. FOREWORD BY THE MEC

It is with a deep sense of modesty and pride in the resilience of our people, as I present the 2024/2025 Annual Report for the North West Provincial Department of Agriculture and Rural

Emanating from the era of Medium Term Strategic Framework [MTSF] 2019-2024, this annual report is presented during the first fiscal year of the Government of National Unity and in the wake of the 7th Administration government agenda, with a mammoth task to guide GNU's five-year strategic intent across all spheres of government, towards achievement of Medium Term Development Plan [MTDP] objectives and broadly, the National Development Plan [NDP] Vision 2030 goals.

This report is not only a comprehensive account of our achievements over the past financial year, but also a reflection of Department's collective commitment with communities and its social partners, towards building a resilient and inclusive agricultural sector as well as driving sustainable rural development & agricultural transformation under increasingly complex and challenging conditions across the province.



Hon. MEC Madoda Sambatha
MEC for Department of Agriculture & Rural Development
North West Province

Echoing into the episodes of 2024/25, indeed this year tested our collective resolve in a broader spectrum. Whilst navigating ongoing economic pressures, the country and mainly rural provinces like the North West, were inundated with intense climate-related risks, including severe drought spells, excessive heat waves and devastating veld fires that damaged grazing lands, infrastructure and largely affected livelihoods of many farmers. Notwithstanding this, department responded swiftly with disaster relief interventions, restoration of water infrastructure & support targeting the most vulnerable and needy farmers in communal areas.

In addition to climatic challenges, the province contended with severe outbreaks of animal and transboundary diseases such as Foot-and-Mouth Disease [FMD] and African Swine Fever, as well as invasive Pests of Fall Army Worm [FAW] that threatened both crop yields and Food Security. However, through rigorous efforts, our Veterinary and Disaster Management teams in collaboration with relevant key stakeholders, were on the frontline, strengthening surveillance systems, deploying rapid response teams, and intensifying public awareness campaigns to curb the spread of these threats across the province.

During the period under review, the work of the department continued to be anchored in four key strategic imperatives, including and not limited to Resilience, Inclusivity, Sustainability & Economic Empowerment, which saw the increase and expansion of support towards smallholder and subsistence farmers, with a strong focus on the Youth and Women in Agriculture. This immensely included the facilitation of access to production inputs, farmers training and skills development; as well as market linkages through Comprehensive Agricultural Support Programme (CASP) and ILIMA/Letsema Programmes.

The department also witnessed encouraging progress in strengthening food security, empowering the rural communities, and transforming the agricultural landscape for sustainable growth. These strides reaffirm our unwavering belief that agriculture is not only a key economic driver but also a vital pillar in restoring dignity and sustainable livelihoods across our rural communities.

In this continuum, department made further significant strides in promoting climate-smart agriculture practices, investing in the early warning systems, conservation agriculture, & adaptive research. Furthermore, through leveraging science and research, department explored initiatives to integrate knowledge transfer, innovative infrastructure, rural development and value chain development towards bridging the gap between primary producers [farmers], students, and the larger agribusiness sector. Collaborative work with academic and research institutions such as North West University [NWU] & Agricultural Research Council [ARC] enhanced our scientific response in this regard, reinforcing our capacity to plan and respond effectively.

It is these collaborations, that birthed the launch of the Agricultural Hub [AgriHub] in the North West Province during period under review. For this purpose, the department jointly with key role-players will, in the new financial year intensify substantive efforts to establish the first phase of the AgriHub which is intended to comprise of Beef beneficiation; Goat massification as well as Grain / Crop massification.

Amongst other initiatives, department through implementation of the Presidential Employment Stimulus [PES] Phase 3, supported subsistence farmers and vulnerable households [including Women & Youth in Agriculture], as a mechanism to empower communities, enhancing agricultural production, and fostering sustainable economic growth, particularly in the rural areas of the North West Province.

Furthermore, as part of strategic interventions and initiatives to foster sustainable agriculture and drive prosperity of rural communities, the department embarked on livestock support targeting female-led farms towards improving livestock quality and supporting the long-term economic viability of farmers across the province.

As we reflect on the impact and lessons of the year under review, I wish to acknowledge tireless efforts of DARD-NW Departmental Staff; Sector Stakeholders across all the three spheres of government, the North West Provincial Government, House of Traditional Leaders, Farmers of North West Province, & other social compact partners [incl. Private partners; etc]. Your unwavering cooperation and dedication have been instrumental in circumventing the challenges and seizing the opportunities that shaped this year.

Looking ahead, we remain tenacious in our mission and mandate as enshrined in Section 27[1][b] of the Constitution of South Africa, to build a transformed, climate-resilient, and competitive agricultural sector, that restores dignity, creates sustainable jobs & uplifts rural economy of this province. Together, we continue to grow, adapt, and lead towards a better future for the improvement of the lives of people of the North West Province through impactful and aggressive service delivery.



Hon. MEC Madoda Sambatha, MPL

EXECUTIVE AUTHORITY [EA]
[MEMBER OF EXECUTIVE COUNCIL]
AGRICULTURE & RURAL DEVELOPMENT
NORTH WEST PROVINCIAL GOVERNMENT

DATE: **22/September/2025**

4. REPORT OF THE ACCOUNTING OFFICER



Mr Thupi Zacharia Mokhatla
HOD for Department of Agriculture & Rural Development
North West Province

As part of our mandate, Department has made significant strides towards the attainment of the NDP goals by strengthening and improving integrated planning, synergy and joint implementation of programmes and projects across the province in an endeavour to alleviate triple challenges of poverty, unemployment and inequalities through the provincial Food & Nutrition Security Programmes.

Over the past year, we have witnessed significant progress and milestones in our mission to promote sustainable development, local economic growth, and social inclusivity within the sector.

Our focus has been on fostering innovation, enhancing partnerships, and addressing key sectoral challenges to ensure a brighter and more prosperous future for all farming communities across the North West Province.

Implementation of the priorities outlined in the National Development Plan, the Medium-Term Strategic Framework [MTSF], the initiatives in the Economic Reconstruction & Recovery Plan [ERRP]; Agricultural Agro-Processing Master Plan [AAMP] as well as the Provincial Growth Development Strategy [PGDS] became the cornerstone to which Department's response plans and priority areas were crafted.

During the 2024/25 Financial year, the Department achieved 92% of its targets with regards to the non-financial performance and 95% respectively for the financial performance. This is a notable achievement compared to 86% recorded in prior financial year on non-financial performance [i.e: pre-determined objectives]. This is attributable to focused proactive planning and strengthening of internal controls, close monitoring and oversight frameworks to ensure improved performance and reporting.

As we celebrate our achievements, we are also mindful of the challenges that persist, including socio-economic inequalities, environmental degradation & need for continuous innovation and adaptation. We remain committed to addressing these challenges through radical implementation of relevant and applicable policies, strategic collaborations and inclusive governance structures.

Following an extensive and introspective performance diagnostic, department developed and adopted a Culture Shift Framework to track progress in the implementation of provincial government service delivery priorities vis-à-vis fiscal priorities, in line with the Auditor-General [AGSA]'s recommendations on transparency, integrity, performance outputs and service delivery impact.

The Implementation plan in this regard builds on progress made to address gaps identified over the years on fragmentation of service delivery; inadequate capabilities as well as to improve coordination and modernise internal control systems towards the achievement of better results and ultimately clean audit outcomes.

Through 30Year Review Report of South Africa's democratic governance, the sectoral chapters on agriculture provided a critical reflection of our country's transition from apartheid to democratic governance, and candidly highlights some of the major success areas and limitations across various provinces, which stipulates great insights in the performance of government and how this will shape our future plans going forward in the next 5Years of the MTDP and towards reaching the SDG and NDP Vision 2030 goals.

Subsequently, this continues to shape the department's existing strategy on Refocusing of the Agricultural Sector in the North West Province, geared towards leveraging and transitioning the viability and sustainability of the sector for improved livelihoods and local economic development.

To this end, the review and evaluation of National Food and Nutrition Security Plan 2018-2023 is instrumental in informing the development of the next phase of Food Security for the period of 2024-2029 in order to maximise production parameters within spatial focus areas in line with various commodities and ward-based approach.

Working together with National Department of Agriculture, the North West Provincial Shared Services Centre [PSSC], the Districts and Local Municipalities in the North West Province, we recommit ourselves to the objectives and goals of the NDP, and will work in collaboration with all other relevant role-players within the sector, to coordinate and integrate plans and monitor progress in implementation of set development outcomes in line with the District Development Model [DDM] framework.

To date, the Province, spearheaded by Office of the Premier [OTP], has joined forces through collaborative efforts, by establishing a North West Provincial Food Security Coordination Task Team which will further continue with the good work even in the next planning cycle, in ensuring alignment with the national and provincial imperatives as well as to promote inclusivity.

In addition to this, the North West Provincial Government, continued to roll-out Thuntsha Lerole Service Delivery Programmes, which the department as the lead sector also participated in during the period under review, as part of enhancing integration and expediting better services to the people and communities of the North West province.

This particular programme serves as an effective platform for service delivery outreach and gathering of significant feedback on local experiences of citizens as they interact with government institutions on access to basic services and to primarily change the narrative on service delivery impact. As a department, we consistently strive to turnaround the experience of our farming communities by ensuring that services are accessible and available to the majority, in alignment to our mandate and the MTDP Priority on building a Capable, Ethical, and a Developmental State.

For a period of successive financial years, the department managed to maintain unqualified audit opinion with material findings and notable improvements over the years in the quality of the Annual Performance Report [APR] and the Annual Financial Statements [AFS]. The continued focus on strengthening governance and compliance systems is starting to yield positive result and the department will ensure that these controls are embedded in the processes and systems to ensure that the ambition to achieve a clean audit opinion is attained in the near future, as envisaged.

Land Use Management and Mechanization

During period under review, more awareness efforts from both officials and farmers who have already benefitted from practicing Conservation Agriculture [CA] led to an increased total of 2 057 Hectares of cultivated land being put under Conservation Agriculture practices, with further 1 291 Hectares of agricultural land rehabilitated due to improved monitoring of projects & favourable conditions by rainfall which caused chemical control method to become more effective. In addition, a total of 250 Farmers were provided with Agricultural Mechanization Technical Advice across the province.

Job Creation

In overall, 421 Jobs were created during period under review. This includes a total of 128 Green Jobs were created through LandCare Programme and 292 Jobs created through rural development initiatives as part of local economic development and Expanded Public Works Programmes in contribution towards NDP alleviation of poverty and unemployment and the MTSF Priority on creation of descent jobs.

Food Security Programmes

As part of enhancing food security initiatives through the Provincial Food & Nutrition Security Strategy, a total of 9 858 hectares were planted for food production, whilst total 2 567 Subsistence Producers were supported, with a further 219 Smallholder Producers supported during period under review. In addition, 2 285 rural households were profiled for food security in collaboration with department of social development and through the use of the municipality indigent registers and rural development initiatives.

Producer Support Services

Through producer support programmes, a total of 842 Producers were supported in the Red Meat Commodity, whilst 149 Producers were supported within the Grain Commodity in contribution towards the national Comprehensive Producer Support and Development Policy. For period under review both the Citrus and Cotton commodities could not be achieved as planned due to minimal interest displayed by farmers across the province. Both commodities are customized indicators and will be reviewed during the national process on customized indicators for the new 5years planning cycle of the MTDP.

4.1 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

4.1.1 Departmental Receipts

DEPARTMENTAL RECEIPTS	2024/2025			2023/2024		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino Taxes	-	-	-	-	-	-
Horse Racing Taxes	-	-	-	-	-	-
Liquor Licenses	-	-	-	-	-	-
Motor Vehicle Licenses	-	-	-	-	-	-
Sale of Goods & Services other than Capital Assets	9 202	12 727	(3 525)	8 806	13 271	(4 465)
Transfers Received	-	-	-	-	-	-
Fines, Penalties & Forfeits	-	-	-	-	-	-
Interest, Dividends & Rent on Land	-	-	-	-	-	-
Sale of Capital Assets	2 919	3 034	(115)	2 793	2 406	387
Financial Transactions in Assets and Liabilities	1 564	1 211	353	1 497	1 657	(160)
TOTAL	13 685	16 972	(3 287)	13 096	17 334	(4 238)

Department over collected on the annual target of R13,287million. From three main categories, revenue from Sale of capital assets is the only item that did not exceed the target. Over collection of revenue was due to trainings that was provided by department to learners brought by NARYSEC programme.

The other factor was payments of student fees that saw an increase due to student receiving sponsorships that paid for full academic year during the period where financial year is ending. Livestock sales could not achieve desired outcomes as process of sales method changed and done very late in the financial year.

4.1.2 Programme Expenditure

PROGRAMME NAME	2024/2025			2023/202		
	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	348 092	347 270	822	337 809	337 809	0
Sustainable Resource Management	38 214	37 551	663	43 492	43 472	20
Agric. Producer Support & Devt.	452 149	394 375	57 774	477 244	468 887	8 357
Veterinary Services	157 815	157 761	54	148 969	148 882	87
Research & Techno. Devt. Services	87 147	80 800	6 347	78 244	77 447	797
Agricultural Economics Services	18 067	17 702	365	18 552	18 515	37
Agriculture Education & Training	71 505	71 468	37	75 299	75 279	20
Rural Development Coordination	45 431	44 602	829	61 462	58 798	2 664
TOTAL	1 218 419	1 151 529	66 891	1 241 071	1 229 089	11 982

Department reported an overall of 95% actual expenditure on total allocated budget for the year under review [i.e: 2024/25]. Out of the total of eight (8) departmental programmes, only three (3) Programmes recorded expenditure performance of over 95%; whilst one (1) Programme recorded expenditure performance of 93%.

Furthermore, three (3) Programmes recorded expenditure performance at 100% actual expenditure.

The Programme with the lowest expenditure is Programme 3 [Agricultural Producer Support & Development] with 87% actual spent.

4.1.3 Virements / Rollovers

The Virements Rollovers and Shifts were incorporated during the Adjustment Budget in line with Guidelines provided by the Provincial Treasury. Reasons for such Virements, Rollovers and shifts were provided and approved by the Provincial Treasury during period under review.

4.1.4 Unauthorised, Irregular, Fruitless & Wasteful Expenditure

☐ Unauthorized Expenditure

There was no unauthorized expenditure recorded for the period under review.

☐ Irregular Expenditure

Department recorded total of R1 126 739 billion of Irregular expenditure during the financial year. Irregular expenditure was as a result of split orders, expired contract, fairness, i.e. 75% of Security Services, Less than three (03) quotes obtained, Non-complaint to tax status, the Local content requirements not followed, CIBD certificate not submitted, non-compliance with Preferential Procurement Regulations 2017.

☐ Fruitless & Wasteful Expenditure

The department recorded fruitless and wasteful expenditure of R36 468.00 during the period under review.

Main contributor for this expenditure is the interests on overdue accounts with contractual obligations service providers. Department is doing all in its power to avert the occurrence of this expenditure and the recorded cases have been submitted to the Loss Control for assessment.

Strategic Focus over the Short to Medium Term Period

❑ Planned performance over the Medium-Term period [MTSF] is as follows:

PROGRAMME	OUTPUTS	PLANS OVER THE MEDIUM-TERM PERIOD
1 Administration	Approved Post Audit Action Plans, Fruitless & Wasteful Expenditure Register & Irregular Expenditure Register	- Implemented 95% of the Post Audit Action Plans [PAAP] 75% reduction of the Wasteful and Fruitless expenditure 60% reduction of the Irregular expenditure
	Preferential Procurement spend by Gender, Age and Disability [PWD]	Minimum 40% targeted for Women, 30% for Youth and 7% for the People With Disabilities [PWD]
2 Sustainable Resource Use & Management	Established Agricultural infrastructure	180 Agricultural infrastructure to be established over the MTEF period
	Rehabilitated hectares of agricultural land	6 000 Hectares of agricultural land rehabilitated across the province
	Hectares of Cultivated land	24 000 hectares of Cultivated land under Conservation Agricultural Practices
	Land Use Management	15 Agro-Ecosystem Management Plans and the Farm Management Plans developed guiding subdivision / rezoning / change of agricultural land use 150 Farmers provided with agricultural mechanization technical advice
	Disaster Risk Management	96 disaster risk reduction programmes [i.e: Surveys and Awareness Campaigns conducted] to minimize agricultural vulnerabilities and disaster risks. These includes and not limited to prevention; mitigations; adaptation; prediction and early warning systems
3 Agricultural Producer Support & Development	Smallholder Producers supported with Agricultural Advice	6 085 Smallholder Producers supported with the Agricultural technical advice across the province
	Smallholder Producers supported & Commercialized	1 845 Smallholder Producers supported with agricultural food production initiatives [i.e: Financial & Non-Financial] 6 100 Subsistence Producers supported 05 Smallholder Producers commercialized
	Number of Hectares planted for Food Production	14 400 Hectares planted for food production as part of Food & Nutrition Security Strategy Implementation Plan and alleviation of the NDP triple challenges of poverty; unemployment & inequalities in the North West Province

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PROGRAMME		OUTPUTS	PLANS OVER THE MEDIUM-TERM PERIOD
4	Veterinary Services	Visits to Epidemiological units for Veterinary Interventions	36 690 visits to Epidemiological units for Veterinary interventions
		Livestock Identification and Traceability System (LITS) implemented	The Livestock Identification & Traceability System (LITS) implemented
		Export Control Certificates issued	9 000 Veterinary Certificates issued for Export Facilitation
		Compliant Abattoirs in the Province to the Meat Safety Act legislation	60% of compliance of all operating Abattoirs in the province to Meat Safety Act No.40 of 2000
		Laboratory Tests performed according to the prescribed standards	145 000 Laboratory tests performed according to the prescribed approved standards
5	Research & Technology Development Services	Research Projects implemented	23 Research Projects implemented to improve the Agricultural Animal Production and the 04 New Technologies developed for the Smallholder Producers 05 Research Infrastructures managed
6	Agricultural Economics Services	Agri-Businesses supported with Production Economic Services	795 Agri-Businesses supported with the Production Economic Services
		Agri-Businesses supported with Marketing Services	1 421 Agri-Businesses supported with marketing services
		Agri-Businesses supported with Agro-Processing initiatives	18 Agri-Businesses supported with the Agro-Processing initiatives
7	Structured Agricultural Education & Training	Students graduated from Agricultural Training Institutes	300 Students graduated with Agricultural qualification in line with the five-year approved Agricultural Colleges Enrolment Plans
		Participants trained in skills development programmes in the sector	3 600 Participants trained in the skills development programmes within the agricultural sector across the North West province
8	Rural Development	Jobs created for Vulnerable Groups [Designated Groups]	5 680 Jobs created through the LandCare Green Jobs; Rural Development & Districts Services initiatives in an endeavour to eliminate poverty, unemployment and the inequalities across the province 11 Designated Groups initiatives supported

Public Private Partnerships

The Department did not have any Public Private Partnerships [PPP] arrangements for the period under review.

Discontinued Key Activities / Activities to be discontinued

There were no key activities discontinued during period under review

New or Proposed Key Activities

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

Supply Chain Management [SCM]

❑ Unsolicited Bids

There were no unsolicited bids during the year under review.

❑ SCM Processes & Systems in Place to Prevent the Irregular Expenditure

Department's procurement processes are run along panels that are pre-qualified along the functionality criteria. All the procurements are planned & included in the Procurement Plan in line with the Treasury guidelines.

Accounting Officer [AO] issued financial delegations at the start of the financial year & these assist with the accountability by management for all transactions.

These delegations are based on approved Supply Chain Management [SCM] Policy. Policy & Procedure Manual were reviewed during 2024/25 financial year in line with Treasury Notes [Preferential Procurement Regulationss].

❑ Challenges experienced in SCM and how they were resolved

During period under review, there were challenges experienced in implementation of infrastructure projects.

This was outsourced through MOA with IDT, which saw some of the projects being handed over to the IDT for implementation. With respect to the capacity challenges within SCM, such are continuously communicated and shared with the provincial SCM for advice and/or guidance.

☐ Gifts & Donations received in kind from non-related parties

Department did not have any donor funding received for period under review. Awareness continued to take place in order to educate officials on matters of Fraud & Corruption, Ethics, Gifts, Donations; Hospitality management, Remunerative Work Outside employment [RWOPS] as well as on Financial Disclosure prerequisites and compliance.

☐ Events after the Reporting date

There were no major events after the reporting date.

☐ Other

There are no other material facts or circumstances, which may have an effect on understanding of financial state of affairs, not addressed in this report.

☐ Exemptions & Deviations received from National Treasury

The department gave concurrence to the appointment of four contractors by IDT in line with MOA between the two institutions where IDT was appointed as Implementing Agent of department for selected projects.

Prior finalization of the Annual Financial Statements [AFS], the Accounting Officer of DARD and Accounting Officer of COSATMA signed and MOU to pave the way for joint verification of white fleet used by the department, a process that will culminate in the implementation of a section 42 Transfer of Vehicles from COSATMA to DARD.

Acknowledgement/s and/or Appreciation

As we reflect on the milestones captured in this Annual Report, I extend my heartfelt appreciation to all key strategic role-players & partners, our dedicated departmental staff, farmers, and most importantly the Executive Authority of the Department, Hon. MEC Madoda Sambatha, for your stewardship and direction. Your unwavering support & shared vision have made our progress possible.

Let me further appreciate Provincial and National Oversight Structures; the Provincial EID Audit Cluster [AC] Committee members; Provincial Internal Audit [PIA] members for continued support and guidance.

Conclusion

As I endorse this report, let it serve not only as a record of our performance and achievements but also as a reaffirmation of our commitment to building an equitable, thriving and food-secure province. Together, we grow and move the North West Province forward.

Approval and Sign-Off



Mr Thupi Zacharia Mokhatla

ACCOUNTING OFFICER [AO]
[HEAD OF DEPARTMENT]
AGRICULTURE & RURAL DEVELOPMENT
NORTH WEST PROVINCIAL GOVERNMENT

DATE: **22/September/2025**

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

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

- All information & amounts disclosed throughout the Annual Report are consistent
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the Guidelines on the Annual Report as issued by National Treasury.
- The Annual Financial Statements [**Part F**] have been prepared in accordance with the modified cash standard and relevant Frameworks & Guidelines issued by National Treasury
- The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the Performance Information, the Human Resources Information and the Annual Financial Statements.
- The external auditors are engaged to express an independent opinion on the Annual Financial Statements.
- In my opinion, the Annual Report fairly reflects the Operations, the Performance Information, the Human Resources Information and the financial affairs of the Department for the Financial Year ended 31 March 2025.

Approval and Sign-Off



Mr Thupi Zacharia Mokhatla

ACCOUNTING OFFICER [AO]

[HEAD OF DEPARTMENT]

AGRICULTURE & RURAL DEVELOPMENT

NORTH WEST PROVINCIAL GOVERNMENT

DATE: **22/September/2025**

6. STRATEGIC OVERVIEW

6.1 VISION

United and Transformed Agricultural Sector for inclusive growth

6.2 MISSION

To ensure sustainable Food Security, Socio-economic growth & Transformation of the Agricultural Sector through Research and Technology Development

6.3 VALUES

- ☐ Batho-Pele Principles
- ☐ Prescripts
- ☐ Science
- ☐ Logic

7. LEGISLATIVE AND OTHER MANDATES

❑ Constitutional Mandates

Department is governed by certain mandates that are enshrined in the Constitution of South Africa. These relevant sections of the constitution are stipulated below. Section 27[1][b] of the Constitution of South Africa [RSA], Act No. 108 of 1996 states that *“everyone has the right to have access to sufficient food and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realization of this right”*.

❑ Legislative Mandates

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

- Agricultural Pests Act, No.36 of 1983
- Animal Health Act, No.7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No.6 of 2002
- Animal Improvement Act No.62 of 1998
- Cape Problem Animal Control Ordinance (No.26 of 1957)
- Communal Property Association Act, No.28 of 1996
- Conservation of Agricultural Resources Act, No.43 of 1983
- Development Facilitation Act, No.67 of 1995
- Extension of Security of Tenure Act, No. 62 of 1997
- Hazardous Substances Act, No.15 of 1973
- Land and Agricultural Development Bank Act, No.15 of 2002
- Marketing of Agricultural Products Act, No.47 of 1996
- Meat Safety Act, No.40 of 2002
- National Water Act (No.36 of 1998)
- North West Land Administration Act, No.4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No.26 of 1957
- Subdivision of Agricultural Land Act, No.70 of 1970 as amended
- Taung Agricultural College Amendment Act, No.16 of 1994

❏ Policy Mandates

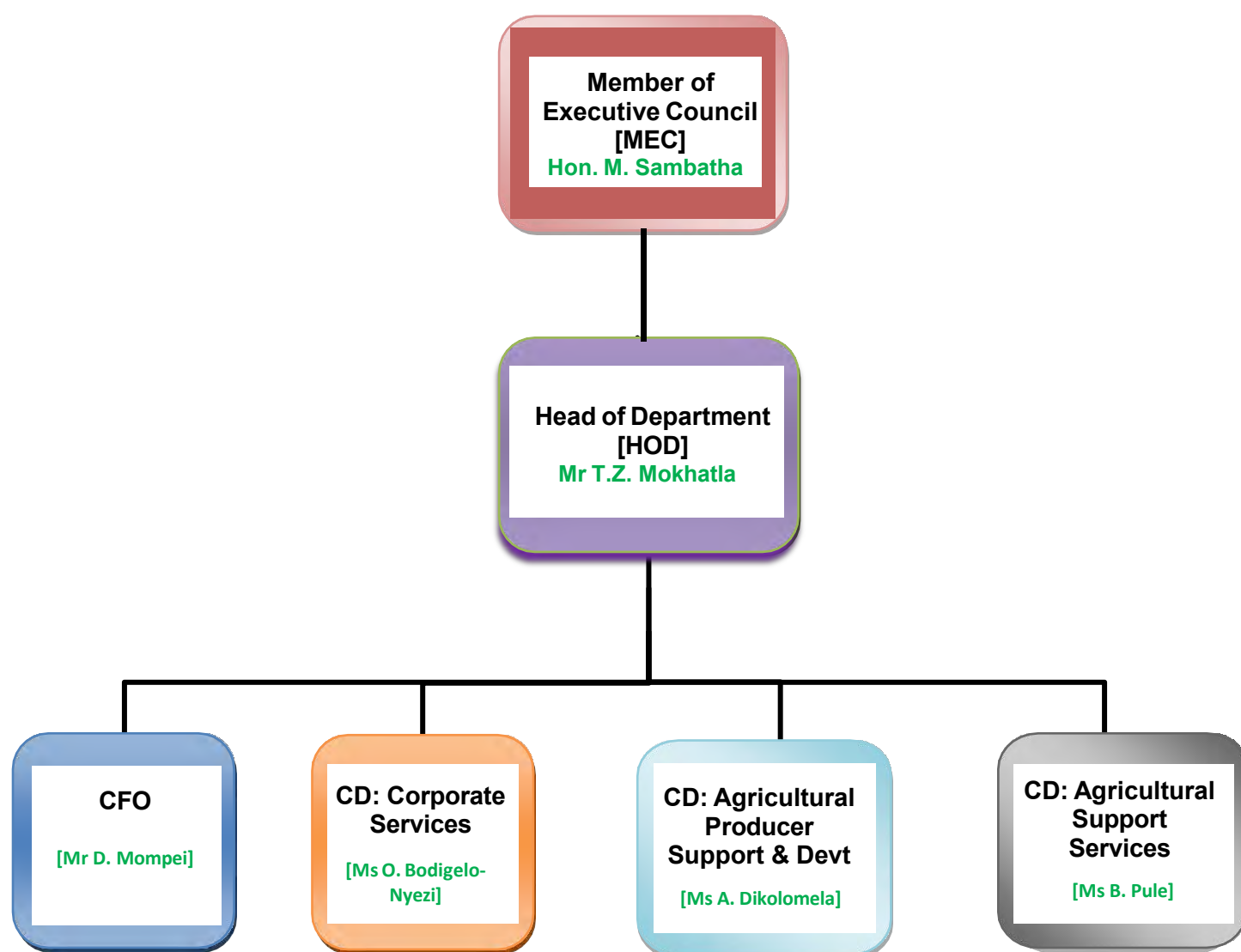
Department work is guided by the following government Policies, Strategies and Frameworks:

- Budget Prioritization Framework
- Comprehensive Rural Development Strategy, 2009
- Infrastructure Delivery Management System (IDMS)
- Integrated and Sustainable Rural Development Programme
- Integrated Food Security Strategy, (2009)
- Land Redistribution Policy for Agricultural Development
- Medium Term Strategic Framework
- National Climate Change Response White Paper 2011
- National Evaluation Policy Framework
- National Spatial Development Perspective (NSDP)
- National Strategy for Sustainable Development and Action Plan (NSSD1)
- National Treasury Asset Management Framework, 2003
- New Growth Path
- North West Environmental Outlook Report, 2008
- North West Renewable Energy Strategy and Action Plan 2013
- Provincial Growth and Development Strategy, 2004
- United Nations Sustainable Development Goals (SDGs)

Departmental Policies and Strategies over the Five-Year planning period are:

- Provincial Agro-Processing Strategy
- Comprehensive Rural Development Programme
- Livestock Water Provisioning Strategy
- Provincial Aquaculture and Fishery Strategy
- Provincial Irrigation Strategy
- Provincial Food and Nutrition Security Strategy
- Norms and Standards for Vulnerable Groups

8. ORGANIZATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

There were NO Entities reporting to the Department during the period under review.



agriculture & rural development

Department:
Agriculture and Rural Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

PART B

PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on performance information to provide reasonable assurance in the form of an audit conclusion.

Refer to the [Page 137](#) on the “**Report of the Auditor-General [AGSA]**”, published as the **Part F: “Financial Information”**.

The audit conclusion on performance against predetermined objectives is included in the report to management, with material findings being reported under Predetermined Objectives heading in the Report on other legal and regulatory requirements section of auditor's report.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

Department prioritized services to ensure Batho Pele principles are adhered to, incl. processing & paying legitimate invoices from suppliers within 30 working days in response to Presidential Hotline queries within the 3 working days, attending to complaints & incidents within 20 working days.

The main constraint to providing services in an efficient and effective manner is due to lack of adequate human resources. To address this, the department explored alternatives to ensuring that public services are prioritized despite. As part of mitigating current capacity challenge, the department is due to conduct workstudy.

2.2 SERVICE DELIVERY IMPROVEMENT PLAN

Department completed Service Delivery Improvement Plan cycle on management and control of Brucellosis in 2020/21 & nil administered during period under review.

The new Plan being developed for the next planning cycle in consultation with the Office of the Premier [OTP] Service Delivery Unit.

2.3 ORGANIZATIONAL ENVIRONMENT

Whilst in the process of restructuring, the department continued with the use of the existing Startup Structure towards finalizing the Fit-for-Purpose Structure which is currently at an advanced stage for implementation anticipated in the new financial year.

As at the end of March 2025, the total number of departmental approved posts was sitting at 1,650 with 1,188 posts filled, equating to the Vacancy Rate of 28% vis-à-vis the 1,651 approved posts with 1,230 posts that were filled and a Vacancy rate of 25% as was reported at the end of financial year 2023/24 [31 March 2025]. To address the workforce needs, Department operated with a Human Resources Plan which is annually reviewed and adopted towards achieving intended objectives.

To this effect, the department managed to achieve the HR priorities related to Employment Equity in terms of appointment of Female SMS employees, being at 55% which meets the required set target of 50% and Male SMS employees at 45%, whilst People With Disabilities [PWD] were sitting at 1,4% which is 0,6% less than the set target of 2% by end of March 2025.

For the period under review, there were two programmes sampled for regulatory audits 2024/25. This comprised of Programme 3 [Agricultural Producer Support & Development] and Programme 8 [Rural Development], respectively of the audit of predetermined objectives [AOPO].

During 2024/25 financial year, the **Departmental Programme Budget Structure** comprised of the following **Eight (8) Programmes** and related **Sub-Programmes**, structured as follows:-

PROGRAMME		SUB-PROGRAMME	
1	Administration	1.1.	Office of the MEC
		1.2.	Senior Management
		1.3	Corporate Services
		1.4	Financial Management
		1.5	Communication Services
2	Sustainable Resource Use and Management	2.1	Engineering Services
		2.2	Land care
		2.3	Land Use Management
		2.4	Disaster Risk Management
3	Agricultural Producer Support & Development	3.1	Producer Support & Development
		3.2	Extension and Advisory Services
		3.3	Food Security
4	Veterinary Services	4.1	Animal Health
		4.2	Veterinary International Trade Facilitation
		4.3	Veterinary Public Health
		4.4	Veterinary Diagnostic Services
		4.5	Veterinary Technical Support Services
5	Research & Technology Development	5.1	Agricultural Research
		5.2	Technology Transfer Services
		5.3	Research Infrastructure Support Services
6	Agricultural Economics Services	6.1	Production Econ. & Marketing Support
		6.2	Agro-Processing Support
		6.3	Macro-Economic Support
7	Structured Agricultural Education & Training	7.1	Higher Education and Training (HET)
		7.2	Agricultural Skills Development
8	Rural Development	8.1	Rural Development Coordination
		8.2	Social Facilitation

2.4 KEY POLICY DEVELOPMENT & LEGISLATIVE CHANGES

There were no key policy developments & legislative changes. DARD continued using both Monitoring and Evaluation System & DPME Electronic Quarterly Performance Reporting Systems (eQPRS) for reporting of quarterly performance information.

The Provincial Monitoring & Evaluation System also caters for the monthly reporting of the State of the Province [SOPA] pronouncements & Provincial EXCO Makgotla Resolutions Programme of Action [POA]; as well as Departmental Post Audit Action Plan [PAAP].

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Through its delivery mandate of ensuring that everyone has the right to have access to sufficient food and water, as derived from Section 27[1][b] of Constitution of Republic of South Africa, Act, No. 108 of 1996, the Department adopted Five (5) of the Seven (7) Medium Term Strategic Framework (MTSF) Government Priorities as well as Seven (7) Outcomes during period under review.

Department further contributed directly to Six (6) key outputs towards realization of Outcome Seven (7) on “vibrant, equitable & sustainable rural communities including food Security for all”, and towards Outcome Five (5) on ensuring “a skilled and capable workforce to support an inclusive growth”.

Department continued even during the period under review to advocate for an institutional impact with effective programmes addressing food security, inclusive economic growth as well as transformation of the sector. Amongst others, this further included the economic growth that is distributed fairly across our rural communities and/or society and citizens of the North West Province; in ensuring that all the people always have a physical, equitable and economic access to the sufficient, safe, and nutritious food as well as the socio-economic benefits.

Table below highlights significant achievements with regard to six key outputs of Outcomes 5 & 7 enshrined in the Medium-Term Strategic Framework (MTSF) 2019/20–2024/25, as achieved towards the five-year targets. Achievements to date, as at end 2024/25 financial year, were as follows:-

OUTCOME OUTPUTS / GOALS		ACHIEVEMENTS TO DATE [FOR THE PERIOD 2019/20 – 2024/25]
SG 2:	Integrated rural development	17 Sustainable Rural Enterprises were supported in areas with economic development potential over the past five years
SG 3:	Implement Comprehensive Food Security & Nutrition Strategy	10 743 Households [Subsistence Producers] benefitted from agricultural Food Security initiatives over the past five years
		67 127 hectares planted for food production in communal areas and land reform projects over the past five years
SG4:	Agrarian Transformation	37 980 Smallholder Producers supported with agricultural advice; with 3 233 Smallholder Producers supported to ensure production efficiencies over the past five years
		4 262 hectares of cultivated land put under conservation agriculture practices used by Smallholder Producers over the past five years and 150 Farmers provided with agricultural mechanization technical advice
SG5:	Growth of sustainable Rural Enterprises and Industries – resulting in rural Job Creation	08 Rural Infrastructure development were supported within the rural District Municipalities over the past five years
		5 016 People employed through Rural Development initiatives including Enterprises; Industries and Vulnerable Groups over the past five years. This also included jobs created through the Landcare Green Jobs and District services initiatives
SG7:	Workers' Education & Skills increasingly meet economic needs	497 Students graduated from Agricultural Training Institutes [Potchefstroom & Taung Colleges of Agriculture] over the past three years
		3 663 Participants trained in Skills Development Programmes in the sector over the past three years
SG8:	Sustained Eco-Systems & efficient Natural Resources	11 141 hectares of agricultural land rehabilitated over the past three years

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

To manage and facilitate the provision of Financial Management services and provide corporate management services

LIST OF THE SUB-PROGRAMMES

Programme consists of Five (5) Sub-Programmes, namely:

- ☐ Office of the MEC
- ☐ Senior Management
- ☐ Corporate Services
- ☐ Financial Management
- ☐ Communication Services

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 1	Administration	Functional, Efficient & Integrated government
		Increased economic participation, ownership, access to resources, opportunities and wage quality for Women, Youth and the People With Disabilities [PWD]
		Improved leadership, governance & accountability

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OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1:

PROGRAMME 1: ADMINISTRATION								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.1.1 SUB-PROGRAMME : FINANCIAL MANAGEMENT								
PURPOSE : To manage and facilitate the provision of Financial Management services								
Functional, Efficient and Integrated government	Implemented PAAP for the AGSA and PIA	Percentage of outstanding PAAP resolved	58%	90%	95%	100%	5%	PAAP reporting and monitoring was a standing item in the management and extended meetings. Some of the actions were implemented during the subsistence of the audit i.e. Standardized Indicators and CAAT findings.
	Fruitless and Wasteful Expenditure Register	Percentage elimination of wasteful and fruitless expenditure	0%	82%	75%	97%	22%	Implementation of control measures such as creation of blanket orders, sending suppliers proof of payments, follow-up on outstanding invoices and engagements with the affected suppliers.
	Irregular Expenditure Register	Percentage of Irregular Expenditure addressed	0%	82%	70%	100%	30%	The main contributor to departmental irregular expenditure was security services. The department has since finalised procurement of security services for all departmental sites. The department further terminated G4S security with effect from 30 November 2024.

PROGRAMME 1: ADMINISTRATION								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.1.1 SUB-PROGRAMME : FINANCIAL MANAGEMENT								
PURPOSE : To manage and facilitate the provision of Financial Management services								
Increased Economic Participation Ownership, Access to resources, Opportunities and Wage quality for Women; Youth; and People With Disabilities [PWD]	Preferential Procurement spend on Enterprises that are Women-Owned	Percentage preferential procurement spend on Enterprises that are Women-Owned	31,56%	56.24%	40%	36,78%	(3.22%)	Under performance by 3,22 % due to most of procurement is from the predetermined panel of service providers
	Preferential Procurement spend on Enterprises that are Youth-Owned	Percentage preferential procurement spend on Enterprises that are Youth-Owned	16,51%	121.8%	15%	15%	0	None
	Preferential procurement spend on enterprises that are People With Disabilities [PWD] Owned	Percentage preferential procurement spend on Enterprises that are People With Disabilities [PWD] Owned	0,18%	9.22%	7%	0.68%	(6.32%)	Under performance by 6,32% due to most procurement is from the predetermined panel of service providers. Although percentage allocation is along National demographics which is 7,5%, the assumption seems to point to every disabled person owning a business and able to participate in the departmental specific goal share and this has proven to be a difficult goal to achieve.

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PROGRAMME 1: ADMINISTRATION								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.1.2 SUB-PROGRAMME : CORPORATE SERVICES								
PURPOSE : To provide Corporate Management services								
Improved leadership, governance & accountability	Performance Reports Compiled	Number of Performance Monitoring Reports compiled in line with Governance Structures	5	4	4	4	0	None
	Reviewed Policies	Number of SCM Policies Reviewed	NOI	1	1	1	0	None
	Communication Strategies Reviewed	Number of Communication Strategies Reviewed	1	1	1	1	0	None

The Programme achieved **Seven [7]** of the Nine [9] Performance Outputs that were targeted for the period under review, equating to **78%** overall achievement.

Strategy to overcome areas of under-performance

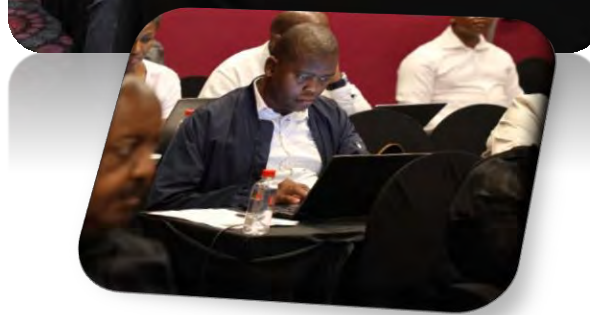
- ☐ The department will review the procurement policy to attract more Enterprises owned by Women and People with Disabilities

Changes to Planned Targets

- ☐ During period under review, both the Performance Indicators and Planned Targets for Programme 1 were NOT changed.

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*Departmental two-days Strategic Planning Review Lekgotla
held during 2024/25 Financial Year*



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Linking Performance with Budgets

Sub-Programme Expenditure

SUB- PROGRAMME	2024/25			2023/24		
	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
MEC'S OFFICE	13 243	13 839	(596)	14 945	15 587	(642)
SENIOR MANAGEMENT	14 112	13 739	373	17 708	18 684	(976)
CORPORATE SERVICES	58 544	55 705	2 839	58 752	58 829	(77)
FINANCIAL MANAGEMENT	226 995	230 314	(3 319)	212 900	212 001	899
COMMUNICATION SERVICES	35 198	33 671	1 527	33 504	32 708	796
TOTAL	348 092	347 268	824	337 809	337 809	0

The above Table depicts a breakdown of sub-programmes under Programme 1, which demonstrates that the department complies to the gazetted National Treasury Programme budget structure. The spending performance as at the end of the financial year 2024/25, shows that the programme spent the entire budget that was allocated for the year, recording 100% expenditure.

In contribution towards MTSF Priority 1 on ensuring “*a capable; ethical & developmental state*”, department hosted a Strategic Planning Review Lekgotla during period under review, with the objective to review prior year performance as well as to reposition itself towards an improved leadership; governance & accountable government in line with MTSF & NDP Vision 2030.

4.2 PROGRAMME 2: SUSTAINABLE RESOURCE USE & MANAGEMENT

PURPOSE

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

LIST OF THE SUB-PROGRAMMES

Programme consists of Four (4) Sub-Programmes, namely:

- ☐ Agricultural Engineering Services
- ☐ LandCare
- ☐ Land Use Management
- ☐ Disaster Risk Reduction

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 2	Sustainable Resource Use & Management	Agrarian Transformation
		More decent jobs created and sustained with Youth, Women & Persons With Disabilities (PWD)

Table 2.4.4.1:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 2: SUSTAINABLE RESOURCE USE & MANAGEMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS	Reasons for revisions to the Outputs / Output indicators / Annual Targets
4.2.1	SUB-PROGRAMME : AGRICULTURAL ENGINEERING SERVICES								
	PURPOSE : To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management								
Agrarian Transformation	Agricultural Infrastructure established	Number of agricultural Infrastructure established	84	96	82	0	0	None	The APP was re-tabled during period under review as per the DPME directive

Table 2.4.4.2:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 2: SUSTAINABLE RESOURCE USE & MANAGEMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.2.1 SUB-PROGRAMME : AGRICULTURAL ENGINEERING SERVICES								
PURPOSE : To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management								
Agrarian Transformation	Agricultural Infrastructure established	Number of agricultural Infrastructure established	84	96	82	82	0	None
4.2.2 SUB-PROGRAMME : LANDCARE								
PURPOSE : To promote sustainable use & 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 & agro-ecosystems								
Agrarian Transformation	Rehabilitated hectares of agricultural land	No. of hectares of agricultural land rehabilitated	3 002	100	1 219	1 291	72	Improved monitoring of projects in Quarter 3, and the favourable rains that enabled application of chemicals for bush control resulted in a positive variance of 72
	Hectares of cultivated fields under conservation Agric. Practices	No. of hectares of cultivated land under Conservation Agriculture Practices	2 045	1 640	2 000	2 057	57	Increased efforts on awareness and presentations at famers information days helped to gain more participants within the Conservation Agriculture Programme
More decent jobs created & sustained with Youth, Women & Persons With Disabilities	Green Jobs Created	Number of Green Jobs Created	300	664	128	128	0	None

PROGRAMME 2: SUSTAINABLE RESOURCE USE & MANAGEMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.2.3 SUB-PROGRAMME : LAND USE MANAGEMENT								
PURPOSE : 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								
Agrarian Transformation	Agro-Ecosystem Management Plans	No. of Agro-Ecosystem Management Plans developed	1	1	4	4	0	None
	Farm Management Plans developed	No. of Farm Management Plans developed	12	12	24	24	0	None
	Agric. Mechanization Technical advice provided	No. of Farmers provided with agric. mechanization technical advice	NOI	150	250	250	0	None
4.2.4 SUB-PROGRAMME : DISASTER RISK REDUCTION								
PURPOSE : To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response & relief) support services to producers&other clients								
Agrarian Transformation	Awareness on disaster risk reduction conducted	No. of Awareness Campaigns on disaster reduction conducted	96	96	96	96	0	None
	Surveys on uptake for early warning info. Conducted	Number of Surveys on uptake for early warning information conducted	2	2	2	2	0	None

Programme achieved all the Nine [9] Performance Outputs targeted for period under review, equating to 100% overall achievement.

Strategy to overcome areas of under-performance

☐ None

Changes to Planned Targets

☐ Indicator on the “Number of agricultural Infrastructure established” planned target was revised during period under review

**NRM Working Group Session Project Visit to
Conservation Agriculture project at Buffelsvlei Farm
[by Mr Simon Makhutle, Dr KK District]**

**Two-day Natural Resources Management
[NRM] Working Group Session hosted at
Klerksdorp Rio-Hotel, NW Province**



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DARD Disaster Relief Interventions & Support

*Hon. MEC: DARD extending support
to the Farmer [Mr Christopher Moema]
who tragically lost 53 cattle through lightning*



*Disaster Management Programme
collaborations with the
North West Umbrella Fire Protection
Association [NWUFPA]*



*Eruption of Veld Fires and mitigations
by Fire Protection Association Teams
across the province*



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Linking Performance with Budgets

Sub-Programme Expenditure

SUB- PROGRAMME	2024/25			2023/24		
	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
ENGINEERING SERVICES	7 846	7 842	4	9 211	9 372	1 616
LAND CARE	9 449	9 424	25	8 901	8 883	18
LAND USE MANAGEMENT	12 118	11 941	177	13 366	13 435	(69)
DISASTER RISK	8 801	8 344	457	12 014	11 782	232
	13 435	38 214	37 551	663	43 492	43 472
	11 782					1 935

Above table depicts expenditure for Programme 2 & Sub-Programmes against budget for period under review vis-à-vis prior year. LandCare Sub-Programme is funded through LandCare Cond. Grant while other sub-programmes are funded through Prov. Equitable Share budget.

During period under review, programme spent almost entire allocated budget with immaterial variance, achieving a total of 98% expenditure. As at the end of 2024/25 financial year, the programme managed to create a total of 128 Green Jobs and more hectares of agricultural land were rehabilitated than was planned. All the 128 jobs were funded through the DoRA allocation.

4.3 PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT

PURPOSE

To provide support to Producers through the agricultural development programmes. Enable and support transformation of agriculture sector to actively contribute to economic growth, inclusion, equality & creation of decent work. Increase food production through producer support and development initiatives.

LIST OF THE SUB-PROGRAMMES

Programme consists of Two (2) Sub-Programmes, namely:

- ☐ Producer Support Services
- ☐ Food Security

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 3	Agricultural Producer Support & Development	Agrarian Transformation

Table 2.4.4.1:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS	Reasons for revisions to the Outputs / Output indicators / Annual Targets
4.3.1 SUB-PROGRAMME : PRODUCER SUPPORT SERVICES									
PURPOSE : To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support									
Agrarian Transformation	Production across the agriculture value chain	Number of Producers supported in the Red Meat Commodity	173	594	555	18	(12)	Delay in approval of projects & release of funds (Actual output of 18 reported is from carry-over projects)	The APP was re-tabled during period under review as per the DPME directive
	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	198	256	80	0	(5)	Delay in approval of projects & release of funds	The APP was re-tabled during period under review as per the DPME directive
	Production across the agriculture value chain	Number of Producers supported in the Citrus Commodity	NOI	NOI	4	0	(1)	Delay in approval of projects & release of funds	The APP was re-tabled during period under review as per the DPME directive
	Production across the agriculture value chain	Number of Producers supported in the Cotton Commodity	NOI	NOI	3	0	(1)	Delay in approval of projects & release of funds	The APP was re-tabled during period under review as per the DPME directive
4.3.3 SUB-PROGRAMME : FOOD SECURITY									
PURPOSE : To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security									
	Smallholder producers supported	Number of Smallholder Producers supported	543	326	223	31	(9)	Late approval of funds resulted in project implementation delays	APP was re-tabled during period under review as per the DPME directive

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Table 2.4.4.2:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.3.1 SUB-PROGRAMME : PRODUCER SUPPORT SERVICES								
PURPOSE : To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support								
Agrarian Transformation	Production across the agriculture value chain	Number of Producers supported in the Red Meat Commodity	173	594	515	842	327	The rolled over projects enabled more producers to be supported than was planned
	Production across the agriculture value chain	Number of Producers supported in the Grain Commodity	198	256	80	149	69	More grain farmers were supported due to procurement of production inputs in bulk which resulted in savings which was utilized to subsidize additional farmers that were ready for planting
	Production across the agriculture value chain	Number of Producers supported in the Citrus Commodity	NOI	NOI	1	0	(1)	Farmers are identified through the application process for funding, as such there were no farmers that applied for support in the citrus commodity despite the departments efforts to prioritize this commodity
	Production across the agriculture value chain	Number of Producers supported in the Cotton Commodity	NOI	NOI	1	0	(1)	Farmers are identified through the application process for funding, as such there were no farmers that applied for support in the cotton commodity despite the department's efforts to prioritize this commodity.

PROGRAMME 3: AGRICULTURAL PRODUCER SUPPORT & DEVELOPMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.3.3	SUB-PROGRAMME : FOOD SECURITY							
	PURPOSE : To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security							
Agrarian Transformation	Hectares planted for food production	Number of Hectares planted for food production	11 142	12 491	5 000	9 858	4 858	More hectares were planted due to Procurement of production inputs in bulk which resulted in savings which was utilized to subsidize additional farmers that were ready for planting
	Subsistence producers supported	Number of Subsistence Producers supported	3 234	3 779	2 500	2 567	67	Own departmental resources such as produce from Kgora farmer training and Potchefstroom college enabled more subsistence producers to be supported than was planned
	Smallholder producers supported	Number of Smallholder Producers supported	543	326	185	219	34	The rolled over projects enabled more Smallholder producers to be supported than was planned

[NB: Cotton & Citrus commodities to form part of National Customised Indicators review and assessment process towards planning of new 5Years MTDP Indicators]

Programme achieved **Five (5)** out of the Seven [7] Performance Outputs that were targeted for period under review, equating to **71%** overall achievement, with shortfall of two [2] indicators, contributing towards attainment and/or realization of related outcome on agrarian Transformation.

Strategy to overcome areas of under-performance

- ❑ Two of the programme indicators on Cotton and Citrus Commodities will be part of the national review discussions on customized indicators processes anticipated to commence in the new financial year to plan for the next 5years MTDP indicators. On the basis of minimal interest shown within the North West Province, the matter to be elevated for assessment and producer needs analysis.

Changes to Planned Targets

- ❑ During period under review, programme made changes to the five [5] performance indicators planned targets.

"Let's grow North West together"

**Commemorations of World Food Day
across Districts during 2024/25 Financial Year**



**2024 Goat Husbandry Information Day
held at Koedoesberg Farm, Groot Marico**



Strengthening Food Security & Agricultural Producer Support



"Let's grow North West together"

Launch of the North West Provincial AgriHUB



Food Security Programmes and
Thutsha Lerole Provincial Service
Delivery Programmes 2024/25



"Let's grow North West together"

Linking Performance with Budgets

Sub-Programme Expenditure

SUB-PROGRAMME	2024/25			2023/24		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
PRODUCER SUPPORT SERVICES	255 754	198 589	57 165	271 716	263 356	8 360
EXTENSION & ADVISORY SERVICES	196 395	195 786	609	209 275	205 531	3744
TOTAL	452 149	394 375	57 774	480 991	468 887	12 104

The above table depicts the expenditure for Programme 3 and its Sub-Programmes against the budget for the period under review in comparison to the previous financial year 2024/25. The sub-programme Producer Support Services is allocated major Conditional Grants [CASP and ILIMA/Letsema].

Annually, all these Conditional Grants are spent through various programmes and/or projects, including and not limited to the infrastructure projects; right through to the animal Livestock and the agricultural production inputs.

4.4 PROGRAMME 4: VETERINARY SERVICES

PURPOSE

To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animal origin and wellbeing of animals & the public.

LIST OF THE SUB-PROGRAMMES

Programme consists of Five (5) Sub-Programmes, namely:

- ☐ Animal Health
- ☐ Veterinary International Trade Facilitation
- ☐ Veterinary Public Health
- ☐ Veterinary Diagnostic Services
- ☐ Veterinary Technical Support Services

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 4	Veterinary Services	Agrarian Transformation

Table 2.4.4.1:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 4: VETERINARY SERVICES									
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS	Reasons for revisions to the Outputs / Output indicators / Annual Targets
4.4.2 SUB-PROGRAMME : VETERINARY INTERNATIONAL TRADE FACILITATION									
PURPOSE : To facilitate the import and export of animals, products of animal origin and related products through certification and health status									
Agrarian Transformation	Bio-security policies and strategies strengthened	Number of Veterinary Certificates issued for Export facilitation	2 143	2 291	2 040	501	(9)	There were lesser exports that were facilitated this quarter than were targeted	Reasons for revision of Target was due to quarter coinciding with first recorded outbreak of Foot & Mouth Disease (FMD) and shock of trading partners resulted in most of them closing trade with all of SA. This was to be revised later as concessions were reached, and exports could happen under controlled conditions
4.4.4 SUB-PROGRAMME : VETERINARY DIAGNOSTIC SERVICES									
PURPOSE : To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food									
Agrarian Transformation	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	123 446	148 324	124 950	25 718	(5 519)	There were lesser samples that were tested at the laboratory than were expected due to late approval of the authorization to travel using private vehicles because of cost containment measures	It was an executive decision taken in anticipation that situation would continue perpetually

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Table 2.4.4.2:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 4: VETERINARY SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.4.1 SUB-PROGRAMME : ANIMAL HEALTH								
PURPOSE : To facilitate and provide animal health services in order 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								
Agrarian Transformation	Bio-security policies and strategies strengthened	Number of Visits to Epidemiological Units for veterinary interventions	16 382	17 573	10 385	17 404	7 019	The TID for this PMI includes all visits to epidemiological units for the purpose of disease investigation and control measures that are taken to control outbreak situations. During the course of 2024/25, there were many outbreaks of diseases (FMD, AI, ASF) that were encountered and needed to be investigated and attended to. This, according to the definition of the PMI, resulted in an increase in the planned target and the deviation.
	Bio-security policies and strategies strengthened	Number of Samples collected for targeted animal disease surveillance	3 249	5 197	2 142	4 881	2 739	The defined diseases in this PMI are FMD, CBPP, PPR and AI. During the course of the year in review, there were investigations that were conducted for two of these diseases, FMD and AI according to protocol when an outbreak is suspected. This resulted in the increase in the number of samples that were taken for them to investigate or as a protocol measure to declare closure of the disease.

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PROGRAMME 4: VETERINARY SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.4.2 SUB-PROGRAMME : VETERINARY INTERNATIONAL TRADE FACILITATION								
PURPOSE : To facilitate the import and export of animals, products of animal origin and related products through certification and health status								
Agrarian Transformation	Bio-security policies and strategies strengthened	Number of Veterinary Certificates issued for Export facilitation	2 143	2 291	1 632	2 129	497	The increase in the number of certificates issued is attributable to the fact that the target for the PMI was reduced during the year after Q1. After the first outbreak of FMD which contributed to the decline in performance in Q1, there were concessions that many countries reached with RSA to allow exports to happen after risk assessment was conducted throughout the country. This resulted in exports reverting back to normal after trade resumed with a standing revision existing.
4.4.3 SUB-PROGRAMME : VETERINARY PUBLIC HEALTH								
PURPOSE : To promote the safety of meat and meat products								
Agrarian Transformation	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	493	507	374	468	94	This PMI records inspections that are conducted to these facilities routinely to ensure compliance with the Meat Safety Act. When a non-compliance was discovered, there are follow up visits to monitor the situation and steer the facility toward compliance before a drastic step of closure is taken. This accounts for the increase in the number of inspections that are recorded

PROGRAMME 4: VETERINARY SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.4.4 SUB-PROGRAMME : VETERINARY DIAGNOSTIC SERVICES								
PURPOSE : To provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food								
Agrarian Transformation	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	123 446	148 324	99 958	118 578	18 620	The target for this PMI had been reduced in Q1. The situation that resulted in reduction that was recorded in Q1 was corrected. There was at that time a backlog that had to be dealt with which, together with the reduction, resulted in increase in performance.
4.4.5 SUB-PROGRAMME : VETERINARY TECHNICAL SUPPORT SERVICES								
PURPOSE : To provide Veterinary ancillary support service that addresses, promotes welfare of animals, animal identification & advisory services								
Agrarian Transformation	Address and promotes welfare of animals, animal identification & advisory services	Number of Performing Animals Protection Act (PAPA) Registration Licenses	NOI	18	18	24	6	The PMI is demand driven. It records the licenses that are issued to qualifying facilities that apply. For trade related reasons, the number of facilities that applied for licenses increased for the year in review. Some facilities apply for licenses in anticipation of contracts that they would receive and when they do not succeed, they abandon the registration. This accounts for the fluctuation in the target.

The Programme achieved all the **Six [6]** Performance Outputs that were targeted for period under review, equating to **100%** overall achievement, thus contributing towards attainment and/or realization of the MTSF departmental adopted priorities and related outcome on the Agrarian Transformation.

Strategy to overcome areas of under-performance

- ☐ There were NO areas of under-performance registered by the Programme

Changes to Planned Targets

- ☐ During period under review, programme made changes to targets for the two [2] performance indicators planned targets



Rabbies Vaccinations



*New intake of the
CCS Veterinarians*



"Let's grow North West together"

Linking Performance with Budgets

Sub-Programme Expenditure

SUB-PROGRAMME	2024/25			2023/24		
	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	125 944	127 314	(1371)	121 325	122 368	(1043)
EXPORT CONTROL	2 471	2 113	358	1 806	1 267	539
VETERINARYPUBLIC HEALTH	13 518	13 102	416	12 613	12 365	248
VETERINARYLABORATORY SERVICES	15 883	15 232	651	13 225	12 882	343
TOTAL	157 815	157 761	54	148 969	148 882	87

The above table showcases the expenditure for Programme 4 and its Sub-Programmes against the budget for the period under review in comparison to the previous financial year. In line with municipal structures/boundaries, Veterinary services officials are spread across the province, primarily to provide primary animal health/ clinical services and veterinary services.

In addition, the officials provide veterinary services relating to the public health, export control, veterinary extension as well as taking care of animal production and reproduction parameters of livestock. The Compulsory Community Service (CCS) Veterinarians programme further provided support on clinical services.

4.5 PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

PURPOSE

To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development.

LIST OF THE SUB-PROGRAMMES

Programme consists of Three (3) Sub-Programmes, namely:

- ☐ Agricultural Research
- ☐ Technology Transfer Services
- ☐ Research Infrastructure Support Services

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 5	Research & Technology Development Services	Agrarian Transformation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.5.1 SUB-PROGRAMME : AGRICULTURAL RESEARCH								
PURPOSE : To improve agricultural production through conducting, facilitating and coordinating research and technology development								
Agrarian Transformation	Agricultural production research projects	No. of research projects implemented to improve agricultural production	27	27	25	25	0	None
4.5.2 SUB-PROGRAMME : TECHNOLOGY TRANSFER SERVICES								
PURPOSE : To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders								
Agrarian Transformation	Research presentations made at Peer reviewed events	Number of research presentations made at peer reviewed events	12	12	12	13	1	The department hosted a Science seminar which resulted in more presentations being made
Agrarian Transformation	Research presentations made at Technology transfer events	Number of research presentations made at Technology transfer events	55	60	60	60	0	None

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.5.2 SUB-PROGRAMME : TECHNOLOGY TRANSFER SERVICES								
PURPOSE : To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders								
Agrarian Transformation	Scientific papers published	Number of scientific Papers published	6	6	5	5	0	None
Agrarian Transformation	Technologies developed for the smallholder producers	Number of new Technologies developed for the smallholder producers	2	2	2	2	0	None
4.5.3 SUB-PROGRAMME : RESEARCH INFRASTRUCTURE SUPPORT SERVICES								
PURPOSE : To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions								
Agrarian Transformation	Research infrastructure maintained	Number of research Infrastructure managed	5	5	5	5	0	None

The Programme achieved all the Six [6] Performance Outputs that were targeted for period under review, equating to **100%** overall achievement, thus contributing towards attainment and/or realization of the MTSF departmental adopted priorities and related outcome on Agrarian Transformation.

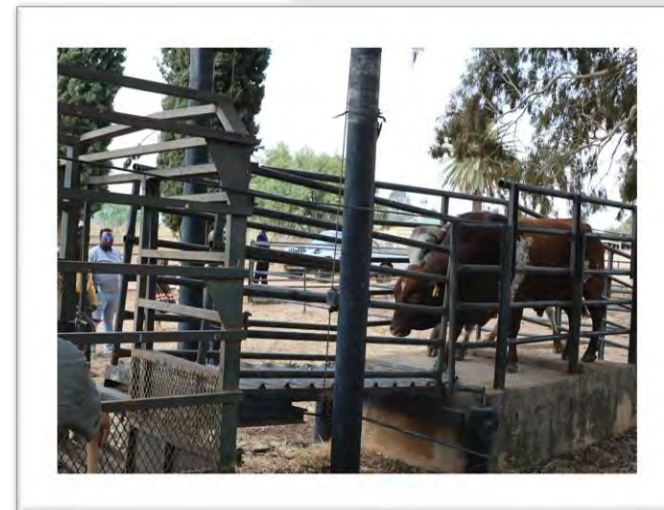
Strategy to overcome areas of under-performance

- ☐ There were NO areas of under-performance registered by the Programme

Changes to Planned Targets

- ☐ During period under review, both the Performance Indicators and Planned Targets for Programme 5 were NOT changed.

*NW Nguni Cattle Development
Projects Handover*



"Let's grow North West together"

*Klipkuil Research Farm
single quarters refurbishments*



Departmental Research Farms refurbishments



*Armoedsvlakte Research Farm
renovations*



*Taung Ablution Facilities
renovations*



*Melton Research Farm
single quarters refurbishments*



*Klipkuil Research Farm
renovations*

"Let's grow North West together"

Linking Performance with Budgets

Sub-Programme Expenditure

SUB-PROGRAMME	2024/25			2023/24		
	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	87 147	80 800	6 347	78 244	77 447	797
TOTAL	87 147	80 800	6 347	78 244	77 447	797

The above table depicts the expenditure for Programme 5 and its Sub-Programmes against the total allocated budget for the period under review vis-à-vis the previous financial year performance. Primarily, the Programme is responsible for managing the Biological Assets of the department with a book value of just over R15 million.

These assets are thus spread through the five Research Farms, of which the two [02] are located in the Dr Ruth Segomotsi Mompati District, whilst the other 02 Research Farms are located in the Dr Kenneth-Kaunda District, with one [01] in the Bojanala District.

4.6 PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

PURPOSE

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

LIST OF THE SUB-PROGRAMMES

Programme consists of Three (3) Sub-Programmes, namely:

- ☐ Production Economics and Marketing Support
- ☐ Agro-Processing Support
- ☐ Macro-Economics Support

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 6	Agricultural Economics Services	Agrarian Transformation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.6.1 SUB-PROGRAMME : PRODUCTION ECONOMICS & MARKETING SUPPORT								
PURPOSE : To provide production economics and marketing services to Agri-businesses								
Agrarian Transformation	Agri-businesses supported with production economic services	Number of Clients supported with production economic services	106	103	100	117	17	The call for applications for CASP funding resulted in a higher number of requests for assistance with business development
	Agri-businesses supported with marketing services	Number of Agri-businesses supported with marketing services	145	146	330	330	0	None
	Agri-businesses supported with BEE	Number of Agri-businesses supported with Black Economic Empowerment [BEE] advisory Services	50	53	60	60	0	None
4.6.2 SUB-PROGRAMME : AGRO-PROCESSING SUPPORT								
PURPOSE : To facilitate Agro-processing initiatives to ensure participation in the value chain								
Agrarian Transformation	Economic reports	Number of Economic Reports compiled	6	6	5	5	0	None
4.6.3 SUB-PROGRAMME : MACRO-ECONOMICS SUPPORT								
PURPOSE : To provide economic and statistical information on performance of agricultural sector in order to inform planning & decision- making								
Agrarian Transformation	Agro-processing initiatives supported	Number of Agri-businesses supported with Agro-processing initiatives	4	4	10	10	0	None

"Let's grow North West together"

Agro-Processing initiatives



Mamusa Farmers Opportunity to sell at local Spar [i.e: SAGAP compliance]



Village Livestock Auctions



"Let's grow North West together"

Programme achieved all the **Five [5]** Performance Outputs that were targeted for period under review, equating to **100%** overall achievement, thus contributing towards attainment and/or realization of MTSF departmental adopted priorities and related outcome on Agrarian Transformation.

Strategy to overcome areas of under-performance

- ☐ There were No areas of under-performance registered by the Programme

Changes to Planned Targets

- ☐ During period under review, both the Performance Indicators and Planned Targets for Programme 6 were NOT changed.

Linking Performance with Budgets

SUB-PROGRAMME	Sub-Programme Expenditure					
	2024/25			2023/24		
	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
AGRI-BUSINESSSUPPORT & DEVELOPMENT	18 067	17 702	365	18 552	18 515	37
TOTAL	18 067	17 702	365	18 552	18 515	37

Above table depicts expenditure for Programme 6, subsequent with its Sub-Programmes against the total allocated budget for the period under review vis-à-vis previous the financial year financial performance.

This programme is the lowest resourced in terms of headcount and concomitantly, the budget aligns to that low headcount. The programme performs consistently in spending the allocated budget as cost drivers are not as diverse as is the case with the rest of the other programmes.

4.7 PROGRAMME 7: AGRICULTURAL EDUCATION & TRAINING

PURPOSE

To provide and facilitate structured and vocational agricultural education and training to establish the knowledgeable, prosperous and competitive sector

LIST OF THE SUB-PROGRAMMES

Programme consists of Two (2) Sub-Programmes, namely:

- ☐ Higher Education and Training (HET)
- ☐ Agricultural Skills Development

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 7	Agricultural Education & Training	Expanded access to PSET [Post-School Education Training] Opportunities

Table 2.4.4.1:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 7: AGRICULTURAL EDUCATION & TRAINING									
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS	Reasons for revisions to the Outputs / Output indicators / Annual Targets
4.7.2 SUB-PROGRAMME : AGRICULTURAL SKILLS DEVELOPMENT									
PURPOSE : To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and Training programmes									
Expanded access to the PSET [Post-School Education Training] & Skills Development Opportunities	Number of Farmers trained	Number of Participants trained in skills development programmes in the Sector	1 187	2 040	2 695	138	(262)	Delayed finalization of SLA with ARC	The APP was re-tabled during period under review as per the DPME directive

Table 2.4.4.2:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 7: AGRICULTURAL EDUCATION & TRAINING								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.7.1 SUB-PROGRAMME : HIGHER EDUCATION & TRAINING [HET]								
PURPOSE : To provide and facilitate accredited vocational agricultural qualification								
Expanded access to the PSET [Post-School Education Training] & Skills Development Opportunities	Number of Students graduated	Number of Students graduated with Agricultural qualification	86	117	80	106	26	Students who could not complete the program in the outer years, have satisfied the requirements to be certified and awarded their Diplomas
4.7.2 SUB-PROGRAMME : AGRICULTURAL SKILLS DEVELOPMENT								
PURPOSE : To provide and facilitate formal and non-formal agricultural skills development through structured vocational education and Training programmes								
Expanded access to the PSET [Post-School Education Training] & Skills Development Opportunities	Number of Farmers trained	Number of Participants trained in skills development programmes in the Sector	1 187	2 040	2 000	1 958	42	Delayed finalization of SLA with ARC led to target not being achieved

Programme achieved **One [1]** of the Two [2] Performance Outputs targeted for reporting period under review, equating to **50%** overall achievement.

Strategy to overcome areas of under-performance

- ☐ Planning and engagement with ARC to resolve the issue of SLA timeously going forward

Changes to Planned Targets

- ☐ During period under review, programme made changes to targets for One performance indicator.

**Potchefstroom College of Agriculture
Class of 2024**



**Taung Agricultural College
Class of 2024**



**Departmental Graduations for 2024/2025
[i.e: Colleges of Agriculture]**



"Let's grow North West together"

Kgora Moretele
Youth on Skills Development Programme



NARYSEC Programme
Young Farmers Graduation



"Let's grow North West together"

Linking Performance with Budgets

Sub-Programme Expenditure

SUB-PROGRAMME	2024/25			2023/24		
	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	71 505	71 468	37	75 299	75 279	20
FURTHER EDUCATION AND TRAINING (FET)	-	-	-	-	-	-
TOTAL	71 505	71 468	37	75 299	75 279	20

The above table depicts the expenditure for Programme 7 and its Sub-Programmes against budget for the period under review vis-à-vis the previous financial year performance. The programme was a subject of transfer to the Ministry of Higher Education & Training at the beginning of the financial year 2024/25, although this could not reach the desired conclusion.

The programme hosts two Colleges of Agriculture in the Dr Kenneth- Kaunda and the Dr Ruth Segomotsi Mompati Districts respectively [i.e: Potchefstroom College of Agriculture based in Potchefstroom and the Taung College of Agriculture based in Taung].

4.8 PROGRAMME 8: RURAL DEVELOPMENT

PURPOSE

To coordinate development programmes by stakeholders in the rural areas

LIST OF THE SUB-PROGRAMMES

Programme consists of Two (2) Sub-Programmes, namely:

- ☐ Rural Development Coordination
- ☐ Social Facilitation

List of Institutional Outcomes that each Programme contributes to, according to Annual Performance Plan [APP]

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2024/25 financial year:

PROGRAMME		OUTCOMES
Programme 8	Rural Development	Agrarian Transformation
		More decent jobs created and sustained with Youth, Women and Persons with Disabilities [PWD] Prioritized

Table 2.4.4.1:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

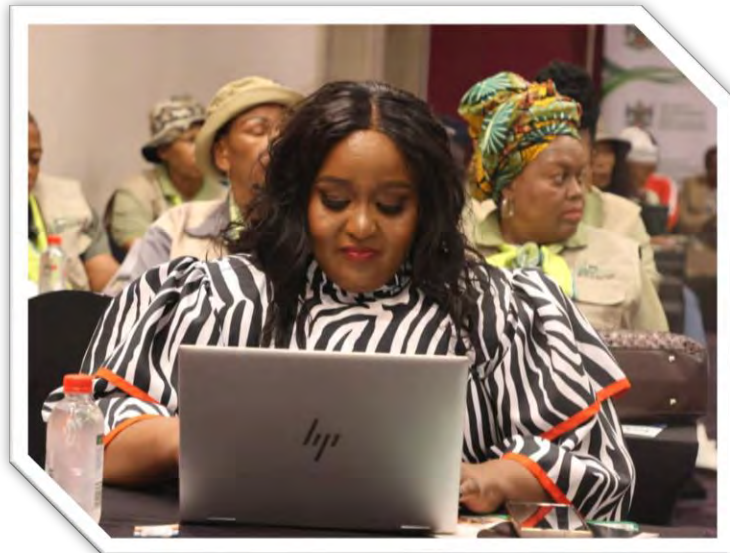
PROGRAMME 8: RURAL DEVELOPMENT									
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025 until date of re-tabling	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS	Reasons for revisions to the Outputs / Output indicators / Annual Targets
4.8.1 SUB-PROGRAMME: RURAL DEVELOPMENT COORDINATION									
PURPOSE : To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified									
Agrarian Transformation	Jobs created	Number of Jobs created through the Rural development initiatives	386	289	250	99	(1)	Resignation of one graduate resulted in less achievement than planned	The APP was re-tabled during period under review as per the DPME directive
	Rural Enterprises supported	Number of Sustainable rural Enterprises supported	10	8	7	0	0	None	The APP was re-tabled during period under review as per the DPME directive
4.8.2 SUB-PROGRAMME : SOCIAL FACILITATION									
PURPOSE : To engage communities on priorities and to institutionalize and support community organizational structures (NGOs etc.)									
assddddd	Rural Households profiles	Number of Rural Households profiled	2 777	2 575	2 600	568	(32)	Unavailability of pool vehicles on some occasions when officials needed to conduct profiling	The APP was re-tabled during period under review as per the DPME directive

Table 2.4.4.2:

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 8: RURAL DEVELOPMENT								
OUTCOME	OUTPUT	OUTPUT INDICATOR	Audited Actual Performance 2022/2023	Audited Actual Performance 2023/2024	Planned Annual Target 2024/2025	*Actual Achievement 2024/2025	Deviation from Planned Target to Actual Achievement 2024/2025	REASONS FOR DEVIATIONS
4.8.1 SUB-PROGRAMME : RURAL DEVELOPMENT COORDINATION								
PURPOSE : To initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified								
Agrarian Transformation	Jobs created	Number of Jobs created through the Rural development initiatives	386	289	250	292	42	Overachievement realized due to the additional jobs that were created during period under review. Amongst others the supported Enterprises included the Matuane Animal Feed; the Bosplaas Poultry Feed Enterprise; etc. More people were employed in these enterprises than was planned.
	Rural Enterprises supported	Number of Sustainable Rural Enterprises supported	10	8	4	4	0	None
	Rural Infrastructure Development	Number of Rural Infrastructure projects supported	2	2	2	2	0	None
4.8.2 SUB-PROGRAMME : SOCIAL FACILITATION								
PURPOSE : To engage communities on priorities and to institutionalize and support community organizational structures (NGOs etc.)								
Agrarian Transformation	Rural Households profiles	Number of Rural Households profiled	2 777	2 575	1 900	2 285	385	Demand driven and resources provided for officials to conduct profiling
	Designated group initiatives supported	Number of Designated Group initiatives supported	33	20	25	25	0	None

Launch of the Women In Agriculture & Rural Development [WARD] Programme



*Elected WARD
Chairlady*



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Programme achieved all the Five [5] Performance Outputs that were targeted for the period under review, equating to **100%** overall achievement.

Strategy to overcome areas of under-performance

- ☐ There were No areas of under-performance registered by the Programme

Changes to Planned Targets

- ☐ During period under review, three performance indicators targets were amended.

Linking Performance with Budgets

SUB-PROGRAMME	Sub-Programme Expenditure					
	2024/25			2023/24		
	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
RURAL DEVELOPMENT COORDINATION	31 521	30 603	918	34 161	34 295	(134)
SOCIAL FACILITATION	13 910	13 999	(89)	23 554	24 503	949
TOTAL	45 431	44 602	829	57 715	58 798	815

The above table depicts the expenditure for Programme 8 and its Sub-Programmes against the total allocated budget for the period under review vis-à-vis the previous financial year. Programme is responsible for management of infrastructure at Kgora Farmer Training Centre as well as the Springbokpan Silos.

The Farmers, Trainee Farmers as well as individuals with interest in Agriculture are trained practically at Kgora and such trainings are done in collaboration with Agricultural Research Council [ARC] as well as local North West University [NWU].

5. TRANSFER PAYMENTS

5.1 TRANSFER PAYMENTS TO PUBLIC ENTITIES

No transfer payments were made to any Public Entity during the period under review

5.2 TRANSFER PAYMENTS TO ALL ORGANIZATIONS OTHER THAN PUBLIC ENTITIES

No transfers were made to other Organizations during the period under review.

6. CONDITIONAL GRANTS

6.1 CONDITIONAL GRANTS AND EARMARKED FUNDS PAID

Department did not pay any conditional grants and earmarked funds during the period under review

6.2 CONDITIONAL GRANTS AND EARMARKED FUNDS RECEIVED

The table/s below details the Conditional Grants and Earmarked Funds received during the period under review [i.e: 01 April 2024 to 31 March 2025):-

CONDITIONAL GRANT 1: COMPREHENSIVE AGRIC. SUPPORT PROGRAMME

Department who transferred the Grant	National Department of Agriculture, Land Reform & Rural Development [DALRRD]
Purpose of the Grant	Primary aim of Comprehensive Agricultural Support Programme (CASP) is:- - To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution & redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market - To address damages to infrastructure caused by floods
Expected outputs of the Grants	5 000 Hectares planted for food production 2 500 Subsistence producers supported 515 Smallholder producers supported in Red Meat commodity 80 Smallholder producers in Grain commodity 185 Smallholder producers supported
Actual Outputs Achieved	9 858 Hectares planted for food production 2 538 Subsistence producers supported 839 Smallholder producers supported in Red Meat commodity 147 Smallholder producers in Grain commodity 219 Smallholder producers supported
Amount per amended DORA (R'000)	- R 192 437 000 - R 6 941 000 (Rollover) TOTAL = R 199 378 000
Amount Transferred (R'000)	R 199 378 000
Reasons if the amount as per DORA not Transferred	None
Amount spent by the Department (R'000)	R 145 255 009
Reasons for the Funds unspent by the Department	- Some of the projects were still Work In Progress at year end - Rollovers will be requested
Reasons for Deviations on Performance	None
Measures taken to improve Performance	None
Monitoring mechanism by the Receiving Dept	Implementation of Monitoring, Evaluation & Reporting Framework

CONDITIONAL GRANT 2: ILIMA / LETSEMA

Department who transferred Grant	National Department of Agriculture, Land Reform & Rural Development [DALRRD]
Purpose of the Grant	To assist vulnerable black South African farming communities to achieve an increase in agricultural production & invest in infrastructure that unlocks agricultural production
Expected outputs of the Grants	▪ 5 000 Hectares planted for food production ▪ 2 500 Subsistence producers supported
Actual Outputs achieved	▪ 9 858 Hectares planted for food production ▪ 2 538 Subsistence producers supported
Amount per amended DORA(R'000)	▪ R 53 521 000 ▪ 0 (Rollover) Total = R 53 521 000
Amount transferred (R'000)	R 53 521 000
Reasons if the amount as per DORA not Transferred	▪ None
Amount spent by the department (R'000)	R 51 107 180
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	Implementation of the Monitoring, Evaluation and reporting Framework

CONDITIONAL GRANT 3: LAND CARE

Department who transferred Grant	National Department of Agriculture, Land Reform & Rural Development [DALRRD]
Purpose of the Grant	To promote sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the Grants	• 1 219 Hectares of agricultural land rehabilitated • 2 000 Hectares of cultivated land under Conservation Agric. practices • 128 Green Jobs created
Actual Outputs achieved	• 1 291 Hectares of agricultural land rehabilitated • 2 057 Hectares of cultivated land under Conservation Agric. practices • 128 Green Jobs created
Amount per amended DORA (R'000)	R 9 449 000
Amount transferred (R'000)	R 9 449 000
Reasons if amount as per DORA not transferred	None
Amount spent by department (R'000)	R 9 423 537
Reasons for the funds unspent by department	• Late transfer of funds • Poor Planning by the programme
Reasons for deviations on performance	• None
Reasons for deviations on performance	• None
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation & Reporting Framework for managing Performance Information

CONDITIONAL GRANT 4: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Department who transferred Grant	National Department of Public Works [NDPW]
Purpose of the Grant	Create Job Opportunities and skilled labour force
Expected outputs of the Grants	Creation of 830 Full Time Equivalents [FTEs]
Actual Outputs achieved	Created 1 357 Work Opportunities [WO]
Amount per amended DORA (R'000)	R 2 855 000
Amount transferred (R'000)	R 2 855 000
Reasons if the amount as per DORA was not received	None
Amount spent by the department (R'000)	R 2 226 954
Reasons for the funds unspent by the Department	None
Reasons for deviation on performance	None
Measures taken to improve performance	None
Monitoring mechanism by the receiving department	On-site project visits conducted on a regular basis and the Quarterly reports compiled and submitted to the Transferring Department [i.e: Department of Public Works]

7. DONOR FUNDS

7.1 DONOR FUNDS RECEIVED

Department did not receive any donor funding during the period under review

8. CAPITAL INVESTMENT

8.1 CAPITAL INVESTMENT, MAINTENANCE & ASSET MANAGEMENT PLAN

8.1.1 Capital Investment

The department continued to mitigate on challenges encountered within the Supply Chain Management unit for the year under review. An MOA was signed by the department and the Implementing Agent [IDT], whereby the latter continued with the implementation of infrastructure projects handed over in the previous financial year.

8.1.2 Maintenance and Repairs

Department concluded collaboration with provincial Department of Public Works to implement refurbishment project of Hostels at Potchefstroom College. Appointment of the contractor was done as a variation of scope form the initial appointment by DPW&R. This contract was reported as complete at the end of the financial year & project costs transferred to DPW&R. For the remainder of other maintenance works, DARD appointed own contractors to do small-scale maintenance in offices.

8.1.3 Asset Management Plan

Departmental Asset Management Plan provides for separate counts and verification of the Biological and Movable Tangible capital.



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PART C

GOVERNANCE

1. INTRODUCTION

DARD is committed to maintaining the highest standards of governance that is fundamental to effectively, efficiently and economical in managing public finances and utilizing the state resources. Through establishment of good governance structures in place, the taxpayers are assured that the mandate of the department will be achieved.

2. RISK MANAGEMENT

Department reviewed and approved its Risk Management Strategy, Risk Management Policy & Risk Management Implementation Plan for implementation of risk management activities during 2024/2025 financial year. DARD conducts its risk assessments annually. Risks are identified, reviewed & monitored for implementation of the mitigating strategies. Quarterly reports on the implementation of adequate and effective risk management processes were reported to management and external oversight structures including the Accounting Officer.

The following risk registers were adopted and approved for 2024/2025 financial period:

- a. Strategic Risk Register
- b. Fraud Risk Register
- c. Operational Risk Registers per programme
- d. ICT risk register
- e. Fraud and ethics risk register
- f. Emerging Risk Register

On quarterly basis Governance Risk Management Committee (GRMC) provides an oversight responsibility over adequate and effective implementation of risk management, ethics, fraud prevention and anti-corruption activities within the department to ensure that risks are managed to acceptable levels. Quarterly, EID Audit Committee Cluster provides independent assurance activities over adequate & effective implementation of risk management activities of department.

3. FRAUD AND CORRUPTION

DARD reviewed and approved its Fraud Prevention and Anti-Corruption Strategy, Fraud Prevention & Anti-Corruption Policy and Fraud Prevention and Anti-Corruption Implementation Plan for implementation of Fraud Prevention and Anti-Corruption activities in 2024/25 financial year. The Department has also reviewed and approved its Whistle Blowing Policy for confidential disclosure about suspected fraud and corruption activities. DARD strives for a culture of Zero tolerance to fraud and corruption activities. Officials of DARD are encouraged to report any acts of fraud and corruption activities to internal or external structures which are but are not limited to the following:

Internal Structures

	CONTACT DETAILS
Reporting all fraud & corruption incidents to managers & supervisors	
Office of the HOD	018 384 3111
Labour Relations	018 384 3107
Risk Management [Ethics Officers]	018 384 1435
Security Office	018 384 3107

External Structures

	CONTACT DETAILS
Office of Public Protector Provincial Office	018 381 1060
Public Service Commission Provincial Office	018 384 1000
Office of the Premier Anti-Corruption Unit	018 388 4991/ 018 388 4037
National Anti-Corruption Hotline Number	0800 701 701
Office of the President of South African lieu of Presidential Hotline Number	17737
Special Investigation Unit	0860 748 748
South African Police Services (SAPS)	0860 010 111

Allegations of fraud and corruption register is maintained, recording cases reported and investigated. Any cases that require to be acted upon are either dealt with through relevant agencies or if internal in nature through Risk Management unit, Security Services unit and Labour.

4. MINIMISING CONFLICT OF INTEREST

DARD has register of Remunerative Work outside employment used to manage possible conflict of interests by officials. Annually, designated officials are also required to disclose financial interest on E-disclosure system to minimize & manage possible conflict of interest.

5. CODE OF CONDUCT

The department has reviewed and approved its Ethics management strategy, Ethics management policy, Gift, Donation and Hospitality management policy, Financial Disclosure policy & implementation plans to manage and assess ethical culture of the department.

Educational workshops are conducted to educate officials with regard to Ethics, fraud prevention and anti-corruption activities. All departmental bid committees sign declaration of interests when executing their functions. On an annual basis, the department encourages all officials to sign code of conduct pledge to demonstrate their commitment to upholding ethical behavior. On a quarterly basis the implementation of the Ethics management strategy is reported to internal and external governance structures.

6. HEALTH SAFETY & ENVIRONMENTAL ISSUES

Department reviewed and approved its Ethics management strategy, Ethics management

HEALTH AND SAFETY & ENVIRONMENTAL ISSUES		EFFECTS
General status of Dept Offices (Govt Buildings)	- Poor lighting & lack of Certificate of Compliance for electricity - Broken tiles at common areas & entrance stairs - There are no ramps at entrances to accommodate People With Disabilities [PWD] and Shortage of signage - No mechanical and or natural ventilation (AgriCentre) - Fallen doors at corridors; Locked emergency doors; Office flooding & leakages when it rains; Broken & opened ceiling - Old and worn-out carpets; Expired firefighting equipment - No ablution facilities that accommodates People With Disabilities [PWD] in the entire Departmental buildings. - Ablution facilities & urinary closets not in good working condition; Employees use old broken furniture / chairs - Poor housekeeping - Not enough Cleaners in Dept buildings	- May cause headaches and electrical trip - May cause injuries & inhalation of dust particles - No access to People With Disabilities - Poor ventilation may lead to carbon dioxide inhalation - Injuries - Uncontrolled fires

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HEALTH AND SAFETY & ENVIRONMENTAL ISSUES		EFFECTS
General status of Departmental Offices (Government buildings)	Poor attendance or Health and Safety committees at the District Offices	- Old furniture including chairs causes ergonomic factors - Poor housekeeping may lead to breeding of unwanted pest which may spread diseases. It also affects the image of the Department - Non-Compliance to OHSA 85 of 1993
General status of Departmental offices (Government buildings)	Environmental Issues - Poor housekeeping of assets and waste handling - Poor ventilation which may contribute to sick building syndrome - Poor hygiene services and no SHE bins at female ablution facilities - Overgrown grass and poor maintenance offices - Construction of cement opposite to DARD Offices in Taung, leaving employees exposed to inhalation of dust particles from the cement company - Schweizer-Reneke and Christiana LAO'S are not suitable for occupancy - Inspection reports for Agricentre, Bojanala and Dr RSM were compiled and sent through to the HOD - Evacuation procedure is in the draft format. Leased offices are required to comply with evacuation plan whilst Departmental buildings procurement for the plans is sought with the availability of budget.	- Breeding of Pests - Sick building syndrome and or absenteeism or presentism - SHE bin sanitary towels are handled as normal waste rather than medical waste leading to non-compliance - Overgrown grass is not safe as reptiles and other animals may harbor - Employees may have secondhand respiratory problems

7. PORTFOLIO COMMITTEES

All the scheduled dates, meetings and Resolutions of Provincial Portfolio Committee on Economic Development, Environment, Conservation, Tourism, Agriculture & Rural Devt through the NW Provincial Legislature, were honoured by the Department. This also included the submission of all the reports and Responses as requested by the Portfolio Committee during period under review.

8. SCOPA RESOLUTIONS

All the scheduled dates, meetings and Resolutions of the PPAC [Provincial Accounts Committee] through the North West Provincial Legislature, were honoured by the Department. This also included the submission of all the reports and Responses as requested by the Portfolio Committee during period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

For the period under review, the North West Provincial Department of Agriculture & Rural Development did not effect any specific modifications to the prior year's audit reports [i.e: for the period ended 2022/23 financial year and other subsequent financial years].

10. INTERNAL CONTROL UNIT

Department has a fully established and functional Internal Control function that provides the necessary pre-procurement checks & balances, in ensuring potential irregular transactions are picked up prior to occurrence. The departmental Internal Control unit also conducts investigations and/or completeness test for irregular expenditure during the year.

11. INTERNAL AUDIT & AUDIT COMMITTEES

❑ KEY ACTIVITIES AND OBJECTIVES OF THE INTERNAL AUDIT

Key Activities

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Key Objectives: Provide value-add risk based internal audit service to department

❑ SUMMARY OF AUDIT WORK DONE

For the financial year under review, 20 internal audit assignments were performed. Work performed was based on a risk based internal audit plan and included audits of: risk management, supply chain management, financial statements, reporting on pre-determined objectives, conditional grants and the implementation of audit action plans etc. Based on the internal audit work performed recommendations have been made to the Department for the enhancement and improvement of the effectiveness of risk management, governance and internal control processes.

❑ KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

Key Activities of the Audit Committee:

The Audit Committee, amongst others, reviews the following:

A	Effectiveness of internal control systems	E	Any accounting & auditing concerns identified as a result of internal & external audits
B	Effectiveness of the internal audit function	F	The institution's compliance with legal and regulatory provisions
C	Risk areas of institution's operations to be covered in the scope of internal & external Audits	G	Activities of internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations & responses of management to specific recommendations
D	The adequacy, reliability & accuracy of financial info. provided to management & other users of such information		

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Key Objective of the Audit Committee:

To contribute to the oversight function of the design and the implementation of effective corporate governance, financial & performance management, risk management and internal controls with a view of achieving quality service delivery.

ATTENDANCE OF AUDIT COMMITTEE MEETINGS BY AUDIT COMMITTEE MEMBERS

NAME	QUALIFICATIONS	INTERNAL OR EXTERNAL	ROLE	DATE APPOINTED	DATE RESIGNED	NO. OF MEETINGS ATTENDED
Central Audit Committee						
Ms P. Mzizi	CA (SA)	External	Chairperson	14 February 2022		6
Mr P. Tjie	B.Com, PMD	External	Member	14 February 2022		6
Mr. L. Ally	CA(SA)	External	Member	14 February 2022		6
Cluster Audit Committee						
Ms. P. Mzizi	CA (SA)	External	Chairperson	14 February 2022		6
Mr. V. Makaleni	MPA	External	Member	14 February 2022		7
Mr. V. Magan	CA (SA), CIA	External	Member	14 February 2022		7
Mr. M. Ramukumba	CA (SA)	External	Member	14 February 2022		6

12. AUDIT COMMITTEE REPORT

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

Part 1: Audit Committee Reflections

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a)(ii) of the Public Finance Management Act, 1999 & Treasury Regulation 3.1.

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 its responsibilities as contained therein. The Audit Committee has functioned without hindrance or limitations throughout the reporting period.

Part 2: Audit Committee Composition and Meeting Attendance

The Cluster Audit Committee consists of four external members. The committee is properly constituted, and independent and has a diverse and appropriate mix of qualifications, skills, and experience.

The Audit Committee meets at least four times per annum as the Central Audit Committee and also four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four (4) scheduled and two (2) special meetings were held by the Central Audit Committee and four (4) scheduled and three (3) special meetings were held by the Cluster Audit Committee.

The Table above discloses relevant information on the audit committee members and meeting attendance.

Part 3: Audit Committee Focus Areas

The following was reviewed during the year under review:-

Effectiveness of the Internal Control Systems

In line with the Public Finance Management Act, 1999, Internal Audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their adequacy and efficiency, and by developing recommendations for enhancement or improvement. The Accounting Officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12. The reports of Internal Audit and AGSA indicated that the system of internal control in areas pertaining to financial reporting, performance reporting and compliance with laws and regulations require improvement.

Effectiveness of Risk Management

Management is responsible for the establishment and maintenance of an effective system of governance, risk management, the prevention and detection of fraud and implementation of effective internal controls. Based on the quarterly audit committee reviews and the assessment by the AGSA, the departmental risk and fraud management system is not adequate and effective. The Audit Committee remains concerned that not all ICT risks are being addressed or mitigated.

In-Year Management and Quarterly Reporting

The quality of in-year financial and performance reporting including interim financial statements are a concern to the Audit Committee. The Audit Committee has recommended that department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS)). This will assist in performing reconciliations timeously and in eliminating year-end adjustments. The Audit Committee has engaged with management to remedy shortcomings relating to reports on performance against predetermined objectives.

Combined Assurance

The responsibility to oversee combined assurance was delegated to the Audit Committee in terms of the Charter. Combined assurance is in its implementation phase. The Committee continues to commit to working with management to further improve this area towards a fully integrated and streamlined assurance provision across all lines of assurance.

Evaluation of Annual Financial Statement & the Annual Performance Report

The Audit Committee evaluated the Annual Financial Statements (AFS) and the Annual Performance Report (APR) for the year ended 31 March 2025 and duly recommended them for the Accounting Officer's approval prior to being submitted to the AGSA for audit. The Audit Committee has discussed the external audit outcomes to be included in the annual report with the AGSA and the Accounting Officer. The Audit Committee also considered the material findings on the AFS and APR.

Compliance with Legal and Regulatory Provisions

The Audit Committee is concerned with the status of compliance with laws and regulations as there were numerous areas of noncompliance that were raised by both internal audit and AGSA. The department needs to implement an adequate and effective compliance framework and system to prevent non-compliance.

Internal Audit

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the department has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review.

The Audit Committee also notes that the deficiencies in the risk management system mentioned above impact on the implementation of the risk-based audit approach.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review concluded in December 2024, that a "generally conforms rating" for conformance with the mandatory elements of the IPPF and "generally effective rating" (core measurement from 2025 which will affect overall rating from that year as per the Global Internal Audit Standards (GIAS)) can be applied to the internal audit work.

Internal Audit has adopted the GIAS effective 9 January 2025 and the implementation thereof is in progress.

Auditor-General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on our interaction with the department, AGSA and the internal audit reports, the committee is satisfied that substantial progress has been made in addressing AGSA findings. The Audit Committee concurs and accepts the conclusions of the AGSA on the annual financial statements, annual performance report and compliance with legislation and is of the opinion that the audited annual financial statements and audited annual performance report should be accepted and read together with the report of the AGSA.

General

We would like to express our appreciation to the Executive Authority, the Accounting Officer for his leadership and support, the AGSA and to Internal Audit and management for their commitment.

Signed on behalf of the Cluster Audit Committee by:

**Chairperson of the
Cluster Audit Committee**

SP Mzizi CA(SA)
.....
Miss P Mzizi CA (SA)

August 2025

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE) Certificate Levels 1 – 8) with regards to the following:		
CRITERIA	RESPONSE Yes / No	DISCUSSION (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licenses, concessions or other authorizations in respect of economic activity in terms of any law?	No	Not applicable
Developing and implementing a preferential procurement policy?	Yes	There is SCM Policy which incorporates the Preferential Procurement Policy Act. The department complies with the policy when evaluating quotations above R30 000 as well as open Tenders
Determining qualification criteria for the sale of State-Owned Enterprises?	No	Not applicable
Developing criteria for entering into partnerships with the private sector?	No	Not applicable
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Our Beneficiaries receive grants from Department of Agriculture, Land Reform & Rural Development and the criteria for awarding is determined by DARD, Agricultural Producer Support and Development Programme

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PART D

HUMAN RESOURCES INFORMATION

1. INTRODUCTION

The information contained in this part of Annual Report is prescribed by Minister for Public Services & Administration [DPSA] for all departments in the public service. This sub-section comprise of HR Oversight statistics i.t.o filling of posts; Job Evaluations [JEs] status; Employment Equity [EE] statistics.

In addition, it includes and not limited to the status on performance agreements; leave utilization; Employee health and wellness programmes; labour relations matters and skills development; severance packages; etc.

2. OVERVIEW OF HUMAN RESOURCES

As at the end of March 2025, the total number of departmental approved posts was sitting at 1,650 with 1,188 posts filled, equating to the Vacancy Rate of 28% vis-à-vis the 1,651 approved posts with 1,230 posts that were filled and a Vacancy rate of 25% as was reported at the end of financial year 2023/24 [31 March 2025].

To address the workforce needs, Department operated with a Human Resources Plan which is annually reviewed and adopted towards achieving intended objectives. To this effect, the department managed to achieve the HR priorities related to Employment Equity in terms of appointment of Female SMS employees, being at 55% which meets the required set target of 50% and Male SMS employees at 45%, whilst People With Disabilities [PWD] were sitting at 1,4% which is 0,6% less than the set target of 2% by end of March 2025.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

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

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

Table 3.1.1 Personnel expenditure by Programme for the period 01 April 2024 and 31 March 2025

Programme	No. of Employees as at 31 March 2025	Total expenditure	Personnel expenditure (excluding Goods & Services)	Training expenditure	Professional and special services expenditure	Personnel expenditure as a % of total expenditure	Average personnel cost per employee
49000000 ADMINISTRATION	304	R180 125 526,26	R177 882 246,95	R2 068 566,99	R174 712,32	26%	R 585 093,33
49000005 SUSTAINABLE RESOURCE MANAGE	181	R19 382 477,41	R19 185 987,41	R196 490,00	R0,00	3%	R 106 156,53
49000002 AFRICULTURAL PRODUCER SUPPORT AND DEV	457	R197 221 153,38	R184 402 585,07	R12 818 568,31	R0,00	27%	R 403 121,63
49000010 VETERINARY SERVICES	102	R123 357 199,00	R123 357 199,00	R0,00	R0,00	18%	R 1 206 129,44
49000003 RESEARCH & TECHNOLOGY DEV SERV	97	R55 590 107,15	R55 566 567,15	R23 540,00	R0,00	8%	R 574 799,99
49000001 AGRICULTURAL ECONOMICS SERVICES	15	R15 220 980,63	R15 220 980,63	R0,00	R0,00	2%	R 987 648,08
49000014 AGRICULTURAL EDUCATIONAL TRAINING	158	R56 974 313,89	R55 400 775,71	R493 070,25	R1 080 467,93	8%	R 349 936,85
49000007 RURAL DEVELOPMENT	44	R29 824 973,81	R29 769 259,76	R55 714,05	R0,00	4%	R 674 543,19
Total	1359	R677 696 731,53	R660 785 601,68	R15 655 949,60	R1 255 180,25	98%	R 486 229,29

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

Salary band	Personnel expenditure (COE: SALARY & WAGES)	% of total personnel cost	No. of Employees	Average personnel cost per employee
Lower skilled (Levels 1-2)	R33 039 280,08	5%	299	R 110 499,00
Skilled (Levels 3-5)	R99 117 840,25	15%	301	R 329 295,00
Highly skilled production (Levels 6-8)	R264 314 240,67	40%	472	R 559 988,00
Highly skilled supervision (Levels 9-12)	R231 274 960,59	35%	265	R 872 736,00
Senior and Top Management (Level 13-16)	R33 039 280,08	5%	22	R 1 501 785,00
Total	R660 785 601,68	100%	1359	R3 374 303,00

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

Programme+A3:J14	Personnel expenditure (excluding Goods & Services)	Salaries		Overtime		Home Owners Allowance		Medical Aid	
		Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
49000000 ADMINISTRATION	R177 882 246,95	R 123 945 040,37	70%	R 445 141,29	0%	R 5 915 171,65	3%	R 11 579 449,98	7%
49000005 SUSTAINABLE RESOURCE MANAGE	R19 185 987,41	R 13 527 438,79	71%	R 6 382,90	0%	R 347 905,44	2%	R 837 825,75	4%
49000002 AFRICULTURAL PRODUCER SUPPORT AND DEV	R184 402 585,07	R 122 375 028,41	66%	R 1 198,08	0%	R 5 360 207,56	3%	R 9 428 566,59	5%
49000010 VETERINARY SERVICES	R123 357 199,00	R 85 451 636,52	69%	R 0,00	0%	R 3 605 683,47	3%	R 6 951 330,91	6%
49000003 RESEARCH & TECHNOLOGY DEV SERV	R55 566 567,15	R 20 852 954,92	38%	R 182 352,80	0%	R 980 191,54	2%	R 1 981 569,75	4%
49000001 AGRICULTURAL ECONOMICS SERVICES	R15 220 980,63	R 10 820 724,05	71%	R 0,00	0%	R 274 756,17	2%	R 744 347,00	5%
49000014 AGRICULTURAL EDUCATIONAL TRAINING	R55 400 775,71	R 36 922 239,43	67%	R 3 318 063,19	6%	R 2 225 085,63	4%	R 4 647 569,25	8%
49000007 RURAL DEVELOPMENT	R29 769 259,76	R 36 936 355,66	124%	R 1 645 523,45	6%	R 2 159 227,73	7%	R 4 450 922,00	15%
Total	R660 785 601,68	R 450 831 418,15	68%	R 5 598 661,71	1%	R 20 868 229,19	3%	R 40 621 581,23	6%

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

Salary band	Personnel expenditure (COE: SALARY & WAGES)	Salaries		Overtime		Home Owners Allowance		Medical Aid	
		Amount	Salaries as a % of personnel costs	Amount	Overtime as a % of personnel costs	Amount	HOA as a % of personnel costs	Amount	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	R33 039 280,08	R 20 474 434,77	62%	R 1 353 718,11	4%	R 1 798 266,65	5%	R 4 319 046,04	13%
Skilled (Levels 3-5)	R99 117 840,25	R 63 774 828,36	64%	R 2 117 558,75	2%	R 5 919 529,47	6%	R 11 424 355,13	12%
Highly skilled production (Levels 6-8)	R264 314 240,67	R 179 884 173,53	68%	R 1 541 549,66	1%	R 8 316 519,21	3%	R 16 265 319,19	6%
Highly skilled supervision (Levels 9-12)	R231 274 960,59	R 164 840 557,40	71%	R 769 775,82	0%	R 4 373 002,58	2%	R 8 370 627,29	4%
Senior and Top Management (Level 13-16)	R33 039 280,08	R 21 811 864,06	66%	R 0,00	0%	R 456 520,45	1%	R 214 633,83	1%
Total	R660 785 601,68	R 450 785 858,12	68%	R 5 782 602,34	1%	R 20 863 838,36	3%	R 40 593 981,48	6%

3.2 Employment and Vacancies

The tables in this section summarize the position with regard to employment and vacancies. The following tables summarize the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

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

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

Table 3.2.1 Employment and vacancies by programme as on 31 March 2025

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	475	323	32	51
Agriculture and Economics	28	20	29	0
Farmer Support and Development	394	279	29	36
Research and Technology Development	164	138	16	0
Sustainable Resource Management	53	27	49	0
Rural Development	76	59	22	0
Veterinary Services	268	202	25	0
Structured Agriculture Training	192	135	30	0
Total	1 650	1 183	28	87

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

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	418	278	33	0
Skilled (3-5)	354	228	36	0
Highly skilled production (6-8)	520	401	23	87
Highly skilled supervision (9-12)	331	255	23	0
Senior management (13-16)	27	21	22	0
Total	1 650	1 183	28	87

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

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Veterinarian	23	13	43	0
Scientist Production	19	17	11	0
Economist	19	15	21	0
Agro Meteorologist	0	0	0	0
Engineer	7	2	71	0
Engineering Technician	2	1	50	0
Total	70	48	31	0

Notes

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

3.3. Filling of SMS Posts

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

Table 3.3.1 SMS post information as on 31 March 2025

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General / Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	4	4	100	0	0
Salary Level 13	21	15	71	6	29
Total	27	21	78	6	22

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	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	1	100	0	0
Salary Level 14	4	4	100	0	0
Salary Level 13	21	18	86	3	14
Total	27	24	89	3	11

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

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

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
None
Reasons for vacancies not filled within twelve months
None

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2024 and 31 March 2025

Reasons for vacancies not advertised within six months
None
Reasons for vacancies not filled within six months
None

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	412	0	0	0	0	0	0
Skilled (Levels 3-5)	354	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	520	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	331	0	0	0	0	0	0
Senior Management Service Band A	21	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
Total	1 644	0	0	0	0	0	0

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

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

Employees with a disability	0
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2024 and 31 March 2025

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2024 and 31 March 2025

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

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

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2024 and 31 March 2025

Salary band	Number of employees at beginning of period-1 April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	291	12	4	1
Skilled (Levels3-5)	240	7	23	10
Highly skilled production (Levels 6-8)	414	27	30	7
Highly skilled supervision (Levels 9-12)	256	18	29	11
Senior Management Service Bands A	18	3	5	28
Senior Management Service Bands B	4	0	0	0
Senior Management Service Bands C	1	0	0	0
Senior Management Service Bands D	1	1	1	100
Contracts	93	35	19	20
Total	1 318	103	111	8

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

Critical occupation	Number of employees at beginning of period-April 2024	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Veterinarian	12	2	1	8
Scientist	17	1	2	12
Economist	15	0	0	0
Agro Meteorologist	0	0	0	0
Engineer	5	0	4	80
Engineering Technician	1	0	0	0
Total	50	3	7	14

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Table 3.5.3 Reasons why staff left the department for the period 1 April 2024 and 31 March 2025

Termination Type	Number	% of Total Resignations
Death	5	5
Resignation	21	23
Expiry of contract	16	17
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	46	50
Transfer to other Public Service Departments	4	4
Other	0	0
Total	92	100
Total number of employees who left as a % of total employment		8%

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

Occupation	Employees 1 April 2024	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Veterinarian	12	0	0	8	67
Scientist	17	0	0	12	71
Economist	15	1	7	11	73
Agro Meteorologist	0	0	0	0	0
Engineer	5	0	0	0	0
Engineering Technician	1	0	0	1	100
TOTAL	50	1	2	32	64

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

Salary Band	Employees 1 April 2024	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	291	18	6	57	20
Skilled (Levels 3-5)	240	13	5	211	88
Highly skilled production (Levels 6-8)	414	14	3	272	66
Highly skilled supervision (Levels 9-12)	256	12	5	185	72
Senior Management (Level 13-16)	24	0	0	8	33
Total	1 225	57	5	733	60

3.6 Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2025

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	71	0	0	0	66	1	1	1	140
Professionals	60	0	0	6	82	0	0	5	153
Technicians and associate professionals	186	0	1	13	165	0	0	9	374
Clerks	44	1	0	0	127	1	0	5	178
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	2	0	0	0	2	0	0	0	4
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	19	0	0	0	0	0	0	0	19
Labourers and related workers	7	0	0	0	2	0	0	0	9
Elementary occupations	175	5	0	0	125	1	0	0	306
Total	564	6	1	19	569	3	1	20	1183
Employees with disabilities	7	0	0	0	8	0	0	1	16

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	7	0	0	0	11	0	0	1	19
Professionally qualified and experienced specialists and mid-management	82	0	0	11	66	1	1	6	167
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	243	0	1	8	274	1	0	11	538
Semi-skilled and discretionary decision making	154	4	0	0	138	0	0	2	298
Unskilled and defined decision making	76	2	0	0	80	1	0	0	159
Total	563	6	1	19	569	3	1	20	1182

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	2	0	0	0	1	0	0	0	3
Professionally qualified and experienced specialists and mid-management	5	0	0	0	5	0	0	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	0	0	0	15	0	0	0	33
Semi-skilled and discretionary decision making	3	0	0	0	5	0	0	0	8
Unskilled and defined decision making	3	0	0	0	10	0	0	0	13
Total	32	0	0	0	36	0	0	0	68
Employees with disabilities	7	0	0	0	8	0	0	1	16

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
<i>Top Management</i>	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	2	0	0	0	2	0	0		4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	14	0	0	0	21
Semi-skilled and discretionary decision making	7	0	0	0	6	0	0	0	13
Unskilled and defined decision making	7	0	0	0	12	0	0	0	19
Total	23	0	0	0	34	0	0	0	57
Employees with disabilities	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	4	0	0	0	1	0	0	0	5
Professionally qualified and experienced specialists and mid-management	15	0	0	2	5	0	0	0	22
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	16	0	0	1	18	0	0	1	36
Semi-skilled and discretionary decision making	10	1	0	0	12	0	0	0	23
Unskilled and defined decision making	2	0	0	0	2	0	0	0	4
Total	48	1	0	3	38	0	0	1	91
Employees with Disabilities	1	0	0	0	1	0	0	0	2

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

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	9	00	00	0	6	00	0	0	15

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	50	0	0	0	45	0	0	0	95
Technicians and associate professionals	38	0	0	0	31	0	0	0	69
Clerks	8	0	0	0	11	0	0	0	19
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	28	0	0	0	15	0	0	0	43
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	7	0	0	0	0	13	0	0	20
Total	0	0	0	0	0	0	0	0	246
Employees with disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS members

Table 3.7.1: *Signing of Performance Agreements by SMS members as on 31 May 2025*

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	0	0	0	0
Salary Level 16	1	1	0	0%
Salary Level 15	1	1	1	100%
Salary Level 14	4	4	4	100%
Salary Level 13	18	14	14	100%
TOTAL	24	20	19	83%

Table 3.7.2: *Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2025*

Reasons
Posts vacant

Table 3.7.3: *Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2025*

Reasons
None

3.8. Performance Rewards

Table 3.8.1: *Performance Rewards by race, gender & disability for period 01 April 2024 to 31 March 2025*

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Age cost per employee
African	755	1182	63.8%	R4 082 658,21	R5 407,49
Male	361	563	64.1%	R2 616 983,92	R7 249 ,26
Female	394	569	69.2%	R2 825 199,49	R7 170.55
Asian	1	1	100%	R4 359,0520	R4 359,00
Male	1	1	100%	R4 905,99	R4 905,99
Female	0	0	0%	R0,00	R0,00
Coloured	5	10	50%	R15 116,86	R3 023,37
Male	5	6	83%	R15 116,86	R3 023,37
Female	0	3	0%	R0,00	R0.00
White	17	43	39%	R135 760,81	R8 308,36
Male	8	19	42%	R73 451,76	R9 184,47
Female	9	20	45%	R62 309,05	R6 923.22
TOTAL	777	1182	58,09%	R4 233 535,88	R5 448.56

Table 3.8.2: *Performance Rewards by salary band for personnel below Senior Management Service for the period 01 April 2024 to 31 March 2025*

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower Skilled (Levels 1-2)	43	123	34,96%	73 884	1 718,23	1,93%
Skilled (Level 3-5)	211	314	67,20%	538 791	2 553,51	14,10%
Highly skilled production (Level 6-8)	263	480	54,79%	1 376 214	5 232,75	36,02%
Highly skilled supervision (Level 9-12)	183	288	63,54%	1 832 214	10 012,10	47,95%
TOTAL	700	1 205	58,09%	3 821 103	5 458,72	100%

Table 3.8.3: Performance Rewards by critical occupation for the period 01 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Veterinarian	10	12	83.3%	117 664,16	11 766,41
Scientist Production	22	22	100,00%	247 966,62	11 271.21
Economist	14	16	87,05%	190 181,15	13 584,36
Agro-Meteorologist	1	1	100%	9 383.67	9 393.67
Engineer	1	1	0%	0,00	0,00
Engineering Technician	1	2	50%	4 962,33	4 962,33
TOTAL	34	55	61,82%	472 122,00	38 919,59

Table 3.8.4: Performance related rewards, by salary band for Senior Management Service for the period 01 April 2024 to 31 March 2025

Salary Band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	0	1	0%	0.00	0,00	0%
Band B	0	1	0%	0,00	0,00	0%
Band C	0	4	0%	0.00	0,00	0%
Band D	9	14	64.2%	349,413,00	38 823,66	100%
TOTAL	9	20	64,2%	349 413,00	38 823,66	100%

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2024 and 31 March 2025

Salary band	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	1	10	1	9	0	0
Highly skilled production (Lev. 6-8)	1	10	2	18	1	100
Highly skilled supervision (Lev. 9-12)	8	80	8	72	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	10	100	11	9	1	100

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

Major occupation	01 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% Change
Veterinarians	7	58	5	83	2	66
Agricultural Animal Oceanography Forestry & Other Science	2	17	1	16	1	33
Agriculture Related	2	17	0	0	0	0
Secretaries & Other Keyboard Operating Clerks	1	8	0	0	0	0
Total	12	100	6	0,5	3	0,25

3.10. Leave Utilisation

Table 3.10.1 Sick leave for the period 1 January 2024 to 31 December 2024

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	944	97	100	15	9	661 895.00
Skilled (levels 3-5)	1454	90	193	29	8	1 481 857.00
Highly skilled production (levels 6-8)	1658	88	253	38	7	3 267 446.00
Highly skilled supervision (levels 9 -12)	818	67	117	17	7	2 446 989.00
Top and Senior management (levels 13-16)	62	23	12	2	5	321 567.00
Total	4 936	86	675	100	7	8 179 754.00

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2024 to 31 December 2025

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	284	100	4	13	71	202 248.00
Skilled (Levels 3-5)	708	100	1	3	708	710 264.00
Highly skilled production (Levels 6-8)	239	100	18	56	13	490 582.00
Highly skilled supervision (Levels 9-12)	475	100	9	28	53	1 286 211.00
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	1 706	100	32	100	53	2 689 305.00

Table 3.10.3 Annual Leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2 965,92	168	18
Skilled Levels 3-5)	7 722,68	336	23
Highly skilled production (Levels 6-8)	10 905,5	536	20
Highly skilled supervision (Levels 9-12)	6 389	290	22
Senior management (Levels 13-16)	395	24	16
Total	28 378,1	1 354	21

Table 3.10.4 Capped leave for the period 1 January 2024 to 31 December 2025

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2025
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0
Total	0	0	0	0

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

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

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2024/25 due to non-utilisation of leave for the previous cycle	R1 349 619.00	35	R35 561.00
Capped leave payouts on termination of service for 2024/25	R14 011 590.00	34	R412 106.00
Current leave payout on termination of service for 2024/25	R1 330 876.00	43	R30 951.00
Total	R16 692 085.00	112	R149 036.00

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
The nature of work of the employees of Department of Agricultural and Rural Development is such that they do not have contact with human blood. Therefore, risk of them contracting the HIV as an occupational disease is nil.	Educational presentations on HIV/AIDS and TB are however conducted on quarterly basis HIV testing is also conducted on quarterly basis.
Employees who change sexual partners are at risk of contracting HIV	Promoting good relationship among couples
Employees between ages of 25-40 are at high risk for HIV contraction	Promotion of safe sex through various platforms IEC materials
Employees with more than one sexual partner.	Distribution and promotion of condom use as prevention measure. Promote on-going HIV testing. Raise awareness IEC material
Employees who practice unsafe sex.	Pre-Exposure Prophylaxis (Prep) & condom use are encouraged through awareness campaigns
Employees in abusive relationships cannot negotiate the use of condoms with their partners.	Raising awareness about gender-based violence at various platforms. Provide counselling & support to affected employees Promoting use of Prep to prevent new infections
Employees diagnosed with STI's and recurrent urinary tract infections.	Promotion of good sexual health through IEC material.

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

Question		Yes	No	Details, if yes
1)	Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position		X	The post was advertised, shortlisted and interviewed.
2)	Does the department have a dedicated unit or has it designated specific staff members to promote the health & well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		5x Interns and 3 x Practitioners Outstanding for (2) Head Office and Ngaka Modiri Molema
3)	Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key Elements/Services of this Programme	X		- Confidentiality is guaranteed. - Assessment and referral - Short term counseling - Resource and referral services - Health promotion on Employee Health and Wellness, services and physical activities
4)	Has 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 & stakeholder(s) that they represent		X	
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.	X		Policies are still under review - HIV, TB and STI Policy - Health & Productivity Policy - Wellness Management Policy - SHERQ Management Policy - Bereavement Policy - Sports and Recreation Policy - Gender Policy
6)	Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV- positive from discrimination? If so, list the key elements of these measures.	X		HIV & AIDS and TB workplace policy was developed and programmes based on the principles of non- disclosure and equality are conducted. HIV&AIDS and TB information sharing sessions are conducted to provide information and awareness. Cases of unfair treatment and discrimination are dealt with in line with labour relations regulations
7)	Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	X		Voluntary HIV and TB counseling and testing is conducted on quarterly basis. A total of 627 employees received counseling and testing during the financial year with 253 males and 374 females

3.12 Labour Relations

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

Subject matter	Date
Total number of Collective agreements	None
Total number of Collective agreements	None

The following table summarizes the outcome of disciplinary hearings conducted within the department for the year under review.

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

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	9	64
Final written warning	2	14
Suspended without pay	3	21
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	14	100
Total number of Disciplinary hearings finalised		None

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2024 and 31 March 2025

Type of misconduct	Number	% of total
Fraud / theft / corruption	0	0
Failure to disclose financial interests	0	0
Misuse of state vehicle	1	7
Insubordination / insolence / improper conduct	14	93
Poor work performance	0	0
Absenteeism	0	0
Negligence	0	0
Total	15	100

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

Grievances	Number	% of Total
Number of grievances resolved	14	93
Number of grievances not resolved	1	7
Total number of grievances lodged	15	100

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

Disputes	Number	% of Total
Number of disputes upheld	4	31
Number of disputes dismissed	5	38
Number of disputes pending	4	31
Total number of disputes lodged	13	100

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

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

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

Number of people suspended	1
Average number of days suspended	30
Cost of suspension(R'000)	R 128 917.00

3.13 Skills Development

Table 3.13.1 Training needs identified for the period 01 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 01 April 2024	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	10	0	1	0	1
	Male	8	0	1	0	1
Professionals	Female	105	0	2	0	2
	Male	88	0	2	0	2
Technicians and associate professionals	Female	65	0	3	0	3
	Male	138	0	3	0	3
Clerks	Female	271	0	3	1	4
	Male	229	0	3	1	4
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	55	0	1	0	1
	Male	34	0	1	0	1
Craft and related trades	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	1	0	1
	Male	8	0	1	0	1
Elementary occupations	Female	63	0	2	2	4
SUB-TOTAL	Female	569	0	85	30	115
	Male	563	0	100	30	130
TOTAL		1 182	0	185	60	245

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Table 3.13.2 Training provided for the period 01 April 2024 and 31 March 2025

Occupational category	Gender	Number of employees as at 01 April 2023	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials & managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	45	0	5	0	5
	Male	50	0	5	0	5
Technicians and associate professionals	Female	31	0	5	0	5
	Male	38	0	5	0	5
Clerks	Female	11	0	1	1	2
	Male	8	0	1	1	2
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	15	0	1	0	1
	Male	28	0	1	0	1
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	13	0	1	3	4
	Male	7	0	1	3	4
SUB-TOTAL	Female	115	0	0	0	115
	Male	131	0	0	0	131
TOTAL		246	0	0	0	246

3.14 Injury on Duty

Table 3.14.1 Injury on duty for the period 01 April 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	23	100%
Temporary Total Disablement	23	0
Permanent Disablement	0	0
Fatal	0	0
Total	25	0.019%

13.5 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2024 and 31 March 2025

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

Total number of projects	Total individual consultants	Total duration work days	Total contract Value in rand
None			

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs) for period 01 April 2024 and 31 March 2025

Project title	Percentage ownership by HDI groups	Percentage management by HDI group	No. of consultants from HDI groups that work on the project
None			

Table 3.15.3 Report on consultant appointments using donor funds for the period 01 April 2024 and 31 March 2025

Project title	Total number of Consultants that worked on project	Duration (work days)	Donor & contract value in rand
None			

Total no. Of projects	Total individual consultants	Total duration work days	Total contract value in rand
None			

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs for the period 01 April 2024 and 31 March 2025

Project title	Percentage ownership by hdi groups	Percentage management by hdi groups	No. Of consultants from hdi groups That work on the project
None			

3.16 Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 01 April 2024 and 31 March 2025

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

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**agriculture &
rural development**

Department:
Agriculture and Rural Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

PART E

PFMA

COMPLIANCE REPORT

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

1.1 Irregular Expenditure

a) Reconciliation of Irregular Expenditure

Description	2024/2025	2023/2024
	R'000	R'000
Cumulative OPENING BALANCE	1 250 179	1 287 369
Adjustment to Opening Balance	0	- 48 046
Opening Balance as Restated	1 250 179	1 239 323
Add: Irregular expenditure confirmed	3 840	10 857
Less: Irregular expenditure condoned	- 37 280	
Less: Irregular expenditure not condoned and removed		
Less: Irregular expenditure recoverable¹		
Less: Irregular expenditure not recoverable and written off		
CLOSING BALANCE	1 216 739	1 250 179

2024/25 Opening

2024/25 Opening Balance has been adjusted from R 1, 287 B to R 1, 250 B due to the following:-

- **Office Accommodation** – De-recognised an amount of **R3, 372 M** and has been removed from the Irregular Expenditure Register an assessment discovered an error in disclosure. The amount relates to rented building servicing as Head Office where the building is co-owned by PIC and the Provincial Government on a 50/50 split and could thus not be a subject of open bidding process. This amount was erroneously omitted in the previous year, when dealing with the whole office accommodation IE
- **Security services through departmental participation on contracts arranged by other organs of state (ARC and DAFF)** - De-recognised an amount of **R20, 193M** and has been removed from the Irregular Expenditure Register
- **Security services through departmental participation on contracts arranged by organs of state (Mmabana)** - De-recognised an amount of **R24,480M** and has been removed from the Irregular Expenditure Register
- **Office accommodation contracts extended without the approval of the relevant Authority** - Condonement of an amount of **R37, 280M** and has been removed from the Irregular Expenditure Register following an approval granted by the Provincial Condoning Authority

¹ Transfer to receivables

Reconciling Notes

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure that was under assessment	0	0
Irregular expenditure that relates to the prior year and identified in the current year	0	0
Irregular expenditure for the current year	3 840	10 857
TOTAL	3 840	10 857

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

Description ²	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure under assessment	0	0
Irregular expenditure under determination	3 840	652 643
Irregular expenditure under investigation	0	597 736
TOTAL	3 840	1 250 079

1. Included in the amount of R 652 643M that is under determination is the following:

R78M relating to Irregular Expenditure incurred from security services rendered- Submitted to the Provincial Condoning authority for approval of condonement

R340M - The department appointed a service provider to conduct an assessment relating to the R245M recorded in Irregular Expenditure due to the incorrect use of database. The assessment is still in progress however to date, an amount of R15M has been identified as an error and is due for de-recognition and an amount of R125M has been confirmed as irregular and is due for condonement. The assessment is anticipated to be completed by end of July 2025 as per the SLA

The remainder of the **IE Balance** an amount of **R 234 343M** to be referred to the Loss Control Function.

2. An amount of R597 736M relates to the appointment of the implementing agent of which is still before the courts, mediation did not yield results, department preparing affidavit on status of the contract itself

² Group similar items

Details of irregular expenditure condoned

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure condoned	37 280	0
TOTAL	37 280	0

Condonement of an amount of **R37 280** relating to office accommodation and has been removed from the Irregular Expenditure Register

Details of irregular expenditure removed - (not condoned)

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

None

Details of irregular expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Irregular expenditure recoverable	0	0
TOTAL	0	0

Details of irregular expenditure written off (irrecoverable)

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

None

Additional disclosure relating to Inter-Institutional Arrangements

9 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

None

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

Description	2024/2025	2023/2024
	R'000	R'000
None	0	0
TOTAL	0	0

None

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

Disciplinary steps taken
<i>All Irregular Expenditure is subjected to assessment and determination and the responsible officials are taken through the consequence management process</i>

None

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

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/2025	2023/2024
	R'000	R'000
OPENING BALANCE	613	68
Adjustment to opening balance	-7	0
Opening balance as restated	613	68
Add: Fruitless and wasteful expenditure confirmed	36	597
Less: Fruitless and wasteful expenditure recoverable ⁴	-3	0
Less: Fruitless and wasteful expenditure not recoverable and written off	-27	(52)
CLOSING BALANCE	619	613

Opening balance include amounts that are still being investigated by the Loss Control Committee. No write off has been done and only one recovery done in the current financial year. The closing balance is the amount that is still under investigation and will be subjected to the Loss Control Committee.

Reconciling Notes

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	613	68
Fruitless and wasteful expenditure that relates to the prior year & identified in the current year	0	0
Fruitless and wasteful expenditure for the current year	36	597
TOTAL	649	665

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

Description ⁵	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure under assessment	613	0
Fruitless and wasteful expenditure under determination	0	0
Fruitless and wasteful expenditure under investigation	36	613
TOTAL	649	613

The amount disclosed will be referred to Loss Control Committee for further investigation and determination.

⁴ Transfer to receivables

⁵ Group similar items

c) Details of fruitless and wasteful expenditure recoverable

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure recoverable	3	0
TOTAL	3	0

This amount was recovered during the financial year 2024/25

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

Description	2024/2025	2023/2024
	R'000	R'000
Fruitless and wasteful expenditure written off	27	52
TOTAL	27	52

An amount of R27 thousands has been written off during the year

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

Disciplinary steps taken
None
TOTAL

--

1.3 Unauthorised Expenditure

a) Reconciliation of unauthorised expenditure

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

None

Reconciling Notes

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

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

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

None

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⁶ Transfer to receivables

⁷ This amount may only be written off against available savings

⁸ Group similar items

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

a) Details of material losses through criminal conduct

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

None

b) Details of other material losses

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

None

c) Other material losses recoverable

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

None

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

d) Other material losses not recoverable and written off

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

2. Late and/or Non-Payment of Suppliers

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	7 815	591 468
Invoices paid within 30 days or agreed period	7 739	588 295
Invoices paid after 30 days or agreed period	76	3 173
Invoices older than 30 days or agreed period (unpaid and without dispute)	0	0
Invoices older than 30 days or agreed period (unpaid and in dispute)	0	0

A total of **7,815** invoices were received for the year and only **7,739** was paid within the required period while the remainder was paid beyond 30 days period due to various reasons.

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				0
TOTAL				0

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
Hiring of mobile VIP Male and Female Trailer Toilets ,flushable with maintenance and tissue paper at Khunwana Village Auction Facility on 28-29 February 2024	Paps Civil Construction	The auction was scheduled for the 28-29 February 2024, but not all livestock registered for sale could not be auctioned in one day, therefore the auction had to continue the following day 01 March 2024	13M221185P	R13 200,00	R4 400,00	R17 600,00
Purchase of Brucella STD Serum	Onderstepoort Biological Products	Supplier was supposed to deliver 24 Units of Brucella STD Serum but only managed to deliver 10 Units only	13M222155P	R7 609,45	R3 132,55	R10 742,00
TOTAL				R 20 809,45	R 7 532,55	R 28 342,00



agriculture & rural development

Department:
Agriculture and Rural Development
North West Provincial Government
REPUBLIC OF SOUTH AFRICA

PART F

FINANCIAL INFORMATION



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the Auditor-General to the North West Provincial Legislature on Vote No.13: 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 149 to 236, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Rural Development as at 31 March 2025, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2024 (DORA).

Basis for Opinion

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

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Emphasis of matter

Understanding of Conditional Grants

- As disclosed in the appropriation statement, the department materially underspent the budget by R57 774 000 (13%) on programme for agricultural producer support and development.

Other matter

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

Unaudited Supplementary Schedules

7. The supplementary information set out on pages 101 to 135 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

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and Dora, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
9. In preparing the financial statements, the accounting 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

10. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements
11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located on page 146 to 147, forms part of my auditor's report.

Report on the audit of the Annual Performance Report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
13. I selected the following programmes presented in the annual performance report for the year ended 31 March 2025 for auditing. I selected programmes that measure 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	47 - 53	To provide support to producers through agricultural development programmes; enable and support the transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work; and increase food production through producer support and development initiatives
Programme 8: Rural Development	77 – 81	To support the coordinated development of programmes by stakeholders in rural areas

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

15. I performed procedures to test whether:

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

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

17. I did not identify any material findings on the reported performance information for the selected programmes.

Other matters

18. I draw attention to the matters below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under-achievements.
20. The table that follows provides information on the achievement of planned targets and lists the key service delivery 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 49 to 49.

Programme 3: Agricultural producer support and development

<i>Targets achieved: 71.4 %</i> <i>Budget spent: 87.2%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
Number of Producers supported in the Citrus Commodity	1	0
Number of Producers supported in the Cotton Commodity	1	0

Material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for programme 3: agricultural producer support and development. Management subsequently corrected all the misstatements, and I did not include any material findings in this report.

Report on compliance with legislation

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

Annual Financial Statements and Annual Report

26. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1)(b) of the PFMA. Material misstatements of expenditure and disclosure items identified by auditors in the submitted financial statement were corrected, resulting in financial statements receiving an unqualified opinion.

Expenditure management

27. Effective and appropriate steps were not taken to prevent irregular expenditure, as disclosed in note 31 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the irregular expenditure was caused by procurement not done through competitive bidding process.

Assets management

28. I was unable to obtain sufficient appropriate audit evidence that the disposal of movable assets was done in a manner most advantageous to the state, as required by treasury regulation 16A.7.1.

Strategic Planning and Performance management

29. Specific information systems were established but not properly 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).

Consequence management

30. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was due to proper and complete records not maintained as evidence to support the investigations into irregular expenditure.

Procurement and Contract management

31. Some of the contracts and quotations were awarded to bidders based on preference points that were not allocated and/or calculated in accordance with the requirements of the Preferential Procurement Policy Framework Act 5 of 2000 and Preferential Procurement Regulation 2022.

Other information in the Annual Report

32. The accounting officer is responsible for the other information included in the annual 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.
33. 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.
34. 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.
35. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

36. 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.
37. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the compliance with legislation included in this report.
38. Management did not have sufficient monitoring controls to ensure adherence to the internal policies and procedures, oversight and monitoring were not properly exercised over the preparation and review process of the annual financial statements and annual performance report prior to submission for audit.
39. Management did not implement effective internal controls and oversight mechanisms to ensure that all reported irregular and fruitless and wasteful expenditure is investigated timeously and in accordance with PFMA requirements.
40. The controls over the collection, collation and verification of performance reports instituted by management were not sufficient to prevent the recurrence of errors that were reported and identified in the prior year. Similar control deficiencies were reported, such as incorrect capturing of beneficiary identification and duplication of beneficiaries on the lead schedule. Inconsistencies were identified between the lead schedules/listings and annual performance report, which were subsequently corrected.

Other reports

41. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
42. The Directorate for Priority Crime Investigations (Hawks) instituted an investigation into the agreement between the department and its former project-implementing agent. The investigation was still in progress at the date of signing this report.

43. In terms of Proclamation no. R36 of 2019 (GG 42577 dates 12 July 2019), the President, addressing Cabinet, referred matters which took place prior to 1 March 2017 or between 1 March 2017 and the date of publication of the proclamation contained in the schedule, to be investigated by the Special Investigating Unit. The matters relate to the mismanagement of the Comprehensive Agriculture Support Programme grant, unauthorised, irregular and fruitless and wasteful expenditure incurred, and irregularities in supply chain management processes. The investigations were still in progress at the date of signing this report.

Auditor-General

Rustenburg

31 July 2025



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the Auditor's Report

The annexure includes the following:

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

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

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

Financial Statements

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

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion.
- The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the department's internal control

- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause the department to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

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

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

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:-

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

Annual Financial Statements

For

AGRICULTURE & RURAL DEVELOPMENT

for the year ended 31 March 2025

Appropriation Statement	<i>Approp Stat</i>
Notes to the Appropriation Statement	<i>NAS</i>
Statement of Financial Performance	<i>Per</i>
Statement of Financial Position	<i>Pos</i>
Statement of Changes in Net Assets	<i>Stat Chg in NA</i>
Cash Flow Statement	<i>CFS</i>
Notes to the Annual Financial Statements	<i>Notes</i>
Transfer of Functions	<i>Transfer of Functions</i>
Statement of Conditional Grants Received	<i>Cond Grants Received</i>
Statement of Conditional Grants Paid to the Provinces	<i>Cond Grants Paid to Prov</i>
Statement of Grants Paid to Municipalities	<i>Grants Paid to Munics</i>
Notes 50 onwards	<i>Notes 50+</i>

ANNEXURES

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Annexure	1J	Anx 1J
Annexure	1K	Anx 1K
Annexure	1L	Anx 1L
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Exception Report		Exceptions

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT
Appropriation Statement
for the year ended 31 March 2025

Appropriation per programme									
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges									
Programme									
1. ADMINISTRATION	348 092	-	-	348 092	347 270	822	99,8%	337 809	337 809
##### SUSTAINABLE RESOURCE USE AND MANAGEMENT	40 914	-	(2 700)	38 214	37 551	663	98,3%	43 492	43 472
##### AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	452 149	-	-	452 149	394 375	57 774	87,2%	480 991	468 887
##### VETERINARY SERVICES	154 915	-	2 900	157 815	157 761	54	100,0%	148 969	148 882
##### RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	87 347	-	(200)	87 147	80 800	6 347	92,7%	78 244	77 447
##### AGRICULTURAL ECONOMICS SERVICES	18 087	-	-	18 087	17 702	385	98,4%	18 365	17 515
##### AGRICULTURAL EDUCATION AND TRAINING	71 505	-	-	71 505	71 468	37	99,9%	75 299	75 279
##### RURAL DEVELOPMENT	45 431	-	-	45 431	44 802	629	98,8%	57 715	58 798
Programme sub total	1 218 419	-	-	1 218 419	1 151 529	66 891	94,5%	1 241 071	1 229 089
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	1 218 419	-	-	1 218 419	1 151 529	66 891	94,5%	1 241 071	1 229 089
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts	-	-	-	3 287	-	-	-	4 238	-
NRF Receipts	-	-	-	-	-	-	-	-	-
Aid assistance	-	-	-	-	-	-	-	-	-
Actual amounts per Statement of Financial Performance (Total revenue)				1 221 706				1 245 308	
Prior year unauthorised expenditure approved without funding	-	-	-	-	-	-	-	-	-
Actual amounts per Statement of Financial Performance (Total expenditure)					1 151 529				1 229 089

Appropriation per economic classification									
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 161 482	(2 278)	(1 143)	1 159 064	1 106 451	52 614	95,5%	1 185 089	1 173 116
Compensation of employees	669 267	(5 764)	(1 545)	661 958	660 766	1 192	99,8%	629 289	627 155
Salaries and wages	566 420	(6 577)	(1 321)	558 522	559 122	(600)	100,1%	535 591	533 001
Social contributions	102 847	819	(224)	103 438	101 865	1 573	98,5%	93 698	94 158
Goods and services	492 187	3 478	1 400	497 065	445 629	51 436	89,7%	555 763	545 928
Administrative fees	2 779	483	-	3 262	2 818	444	86,4%	4 284	5 874
Advertising	7 034	294	-	7 328	6 423	905	87,7%	7 721	7 716
Minor assets	2 258	(845)	-	1 413	1 597	(184)	113,0%	1 843	1 626
Audit costs: External	6 860	(52)	-	6 808	6 541	267	96,5%	7 481	7 476
Bursaries: Employees	1 855	-	-	1 855	1 705	150	91,9%	2 796	3 139
Catering: Departmental activities	9 163	(2 686)	-	6 477	4 550	1 927	70,2%	8 738	8 259
Communication (C&S)	15 160	(470)	-	14 690	14 141	549	96,3%	14 560	15 226
Computer services	5 689	(1 454)	-	4 235	4 131	104	97,5%	6 297	5 432
Consultants: Business and advisory services	1 371	949	-	2 320	1 255	1 065	54,1%	1 696	1 682
Infrastructure and planning services	1 233	555	-	1 788	1 405	383	78,6%	1 066	801
Laboratory services	330	375	-	705	704	1	99,9%	1 059	1 07
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 775	-	-	3 775	3 618	157	95,8%	9 701	9 667
Contractors	36 360	(2 498)	-	33 862	33 862	-	100,0%	26 263	27 707
Agency and support / outsourced services	13 009	(987)	(800)	11 222	10 922	300	97,3%	15 736	15 709
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 384	687	-	18 071	17 778	293	98,4%	14 482	14 478
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	1 020	(1 020)	-	-	-
Inventory: Farming supplies	37 894	(2 454)	-	35 440	61 935	26 495	174,8%	58 707	51 793
Inventory: Food and food supplies	234	-	-	234	337	103	100,0%	308	307
Inventory: Fuel, oil and gas	5 184	(950)	-	4 234	1 458	2 776	34,4%	2 014	2 143
Inventory: Learner and teacher support material	41	24	-	65	63	2	96,9%	356	45
Inventory: Materials and supplies	257	(1)	-	256	250	6	97,7%	365	360
Inventory: Medical supplies	2 252	194	-	2 446	2 201	245	90,7%	1 523	1 522
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Inventory: Meds inventory interface	87 327	1 736	-	89 063	55 487	33 576	63,4%	113 187	109 437
Inventory: Other supplies	45 856	1 248	-	47 104	18 376	28 728	39,0%	46 613	45 015
Consumable supplies	9 212	(48)	-	9 164	8 076	1 088	88,1%	9 344	9 010
Operating leases	34 056	1 307	-	35 363	31 128	4 235	88,0%	27 031	26 830
Property payments	69 084	17 024	-	86 108	95 279	(9 171)	110,7%	84 208	85 338
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	47 942	(913)	2 200	49 229	49 892	(663)	101,3%	67 363	68 271
Training and development	13 676	580	-	15 256	15 656	(400)	102,6%	14 637	14 595
Operating payments	12 758	(9 116)	-	2 642	2 581	61	90,8%	2 937	2 661
Venues and facilities	1 493	21	-	1 514	1 247	267	82,4%	1 737	1 543
Rental and hiring	681	172	-	853	792	61	92,8%	650	688
Interest and rent on land	28	11	2	41	36	5	87,8%	37	29
Interest (incl. interest on unitary payments (PPF))	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 589	143	250	4 982	4 826	156	96,9%	4 046	3 925
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 589	143	250	4 982	4 826	156	96,9%	4 046	3 925
Social benefits	4 393	324	250	4 967	4 811	156	96,9%	3 933	3 925
Other transfers to households	196	-	-	196	-	-	-	-	-
Payments for capital assets	52 344	2 092	(107)	54 329	40 208	14 121	74,0%	51 935	52 047
Buildings and other fixed structures	33 258	(3 000)	-	30 258	17 768	12 490	58,4%	25 698	24 797
Buildings	19 827	(3 000)	-	16 827	5 693	11 134	33,8%	3 171	4 479
Other fixed structures	13 709	-	(107)	13 709	12 075	1 634	88,1%	22 522	20 318
Machinery and equipment	17 828	5 092	-	22 920	21 481	1 439	93,7%	23 385	24 408
Transport equipment	5 000	5 000	-	10 000	10 304	(304)	103,0%	2 289	5 646
Other machinery and equipment	12 828	92	(107)	12 813	11 177	1 636	87,2%	21 096	18 760
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	980	-	-	980	959	21	97,9%	2 857	2 844
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	4	40	-	44	44	-	100,0%	1	1
TOTAL	1 218 419	-	-	1 218 419	1 151 529	66 891	94,5%	1 241 071	1 229 089

"Let's grow North West together"

Programme 1: ADMINISTRATION									
	2024/25		2023/24		2024/25		2023/24		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MEC'S OFFICE	13 243	-	-	13 243	13 841	(598)	104,5%	14 945	15 587
2. SENIOR MANAGEMENT	14 112	-	-	14 112	13 738	373	97,4%	17 708	18 684
3. CORPORATE SERVICES	58 544	-	-	58 544	55 705	2 839	95,2%	58 752	58 829
4. FINANCIAL MANAGEMENT	226 995	-	-	226 995	230 314	(3 319)	101,5%	212 900	212 001
5. COMMUNICATION SERVICES	35 198	-	-	35 198	33 671	1 527	95,7%	33 504	32 708
	348 092	-	-	348 092	347 270	822	99,8%	337 809	337 809
Economic classification									
Current payments	339 025	400	-	339 425	339 184	241	99,9%	333 364	332 900
Compensation of employees	183 677	(5 800)	-	177 877	177 881	(4)	100,0%	174 900	174 503
Salaries and wages	155 628	(5 034)	-	150 594	150 655	(61)	100,0%	149 479	148 364
Social contributions	28 049	(766)	-	27 283	27 226	57	99,8%	25 421	26 139
Goods and services	155 330	6 196	-	161 525	161 283	242	99,9%	158 442	158 384
Administrative fees	1 500	(42)	-	1 548	1 338	210	86,4%	1 426	2 472
Advertising	3 383	334	-	3 717	3 615	102	97,3%	4 672	4 670
Minor assets	1 032	(212)	-	820	663	157	80,9%	816	672
Audit costs: External	6 860	(52)	-	6 808	6 540	268	96,1%	7 486	7 478
Bursaries: Employees	1 855	-	-	1 855	1 705	150	91,9%	2 796	2 795
Catering: Departmental activities	1 940	(347)	-	1 593	1 066	527	66,9%	1 888	1 844
Communication (C&S)	7 390	(62)	-	7 328	7 098	230	96,9%	9 043	8 894
Computer services	4 162	(310)	-	3 852	3 858	(6)	99,7%	4 687	4 153
Consultants: Business and advisory services	448	791	-	1 239	175	1 064	14,1%	371	358
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 775	-	-	3 775	3 618	157	95,8%	9 701	9 637
Contractors	579	(102)	-	477	163	314	34,2%	2 816	2 753
Agency and support / outsourced services	2 428	33	-	2 461	2 421	40	98,4%	3 261	3 236
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	16 342	71	-	16 413	16 413	-	100,0%	12 712	12 710
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2	-	-	2	-	2	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 286	(431)	-	2 855	2 332	523	81,7%	2 495	2 275
Consumable: Stationery, printing and office supplies	4 444	(346)	-	4 098	3 378	720	82,4%	4 131	3 976
Operating leases	26 620	366	-	26 986	22 759	4 227	84,3%	19 433	19 327
Property payments	54 292	4 181	-	58 473	69 051	(10 578)	118,1%	49 644	49 642
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 619	1 874	-	12 493	11 190	1 303	89,6%	17 114	17 795
Training and development	2 292	307	-	2 599	2 068	531	79,6%	1 943	1 943
Operating payments	1 155	145	-	1 300	1 284	16	98,8%	749	543
Venues and facilities	812	(3)	-	809	544	265	67,2%	1 261	1 079
Rental and hiring	4	-	-	4	3	1	75,0%	2	134
Interest and rent on land	18	5	-	23	20	3	87,0%	22	13
Interest (incl. interest on unitary payments (PPP))	18	5	-	23	20	3	87,0%	22	13
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 336	(400)	-	1 936	1 860	76	96,1%	2 255	1 622
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 336	(400)	-	1 936	1 860	76	96,1%	2 255	1 622
Social benefits	2 140	(219)	-	1 921	1 845	76	96,0%	2 182	1 622
Other transfers to households	196	(181)	-	15	-	15	100,0%	73	-
Payments for capital assets	6 731	-	-	6 731	6 226	505	92,8%	2 190	3 287
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 731	-	-	6 731	6 226	505	92,5%	2 190	3 287
Transport equipment	5 000	-	-	5 000	4 545	455	90,9%	-	-
Other machinery and equipment	1 731	-	-	1 731	1 681	50	97,1%	2 190	3 287
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	348 092	-	-	348 092	347 270	822	99,8%	337 809	337 809

Programme 2: SUSTAINABLE RESOURCE USE AND MANAGEMENT									
	2024/25		2023/24		2024/25		2023/24		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRICULTURAL ENGINEERING SERVICES	8 646	-	(800)	7 846	7 842	4	99,9%	9 211	9 372
2. LAND CARE	9 449	-	-	9 449	9 424	25	99,7%	8 901	8 883
3. LAND USE MANAGEMENT	13 218	-	(1 100)	12 118	11 941	177	98,5%	13 366	13 435
4. DISASTER RISK REDUCTION	9 601	-	(800)	8 801	8 344	457	94,8%	12 014	11 782
	40 914	-	(2 700)	38 214	37 551	663	98,3%	43 492	43 472
Economic classification									
Current payments	39 711	-	(2 700)	37 011	36 561	450	98,8%	42 950	42 429
Compensation of employees	21 272	-	(1 900)	19 372	19 187	185	99,0%	22 186	22 049
Salaries and wages	18 511	-	(1 620)	16 891	16 760	131	99,2%	19 548	19 318
Social contributions	2 761	-	(280)	2 481	2 427	54	97,8%	2 638	2 731
Goods and services	18 439	-	(800)	17 639	17 374	265	98,5%	20 764	20 380
Administrative fees	27	100	-	127	120	7	94,5%	16	16
Advertising	833	277	-	1 110	915	195	82,4%	119	118
Minor assets	211	(119)	-	92	83	9	90,2%	44	66
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	828	(91)	-	737	592	145	80,3%	581	514
Communication (G&S)	220	85	-	305	285	20	93,4%	199	180
Computer services	30	-	-	30	22	8	73,3%	29	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	580	50	-	630	223	407	35,4%	313	146
Agency and support / outsourced services	6 009	(512)	(800)	4 697	5 464	(767)	116,3%	8 225	8 482
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3	3	-	3	3	-	100,0%	1	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	527	(527)	-	-	-
Inventory: Farming supplies	381	89	-	470	1 300	(830)	276,6%	214	162
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	719	-	-	719	789	(70)	109,7%	1 165	1 295
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2 756	(48)	-	2 708	2 330	378	86,0%	984	983
Consumable supplies	1 693	(293)	-	1 400	1 314	86	93,8%	2 327	1 920
Consumable: Stationery, printing and office supplies	370	(6)	-	364	294	70	80,8%	821	717
Operating leases	134	-	-	134	129	5	96,3%	114	63
Property payments	305	771	-	1 076	966	110	89,8%	56	30
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 536	82	-	2 617	2 908	(291)	111,1%	4 435	4 689
Training and development	615	(363)	-	252	196	56	77,8%	509	496
Operating payments	93	(80)	-	13	97	-	100,0%	435	407
Venues and facilities	42	55	-	97	45	13	77,6%	59	58
Rental and hiring	58	-	-	58	45	13	77,6%	118	38
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	330	-	-	330	277	53	83,9%	185	581
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	330	-	-	330	277	53	83,9%	185	581
Social benefits	330	-	-	330	277	53	83,9%	185	581
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	873	-	-	873	713	160	81,7%	357	462
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	873	-	-	873	713	160	81,7%	357	462
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	873	-	-	873	713	160	81,7%	357	462
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	40 914	-	(2 700)	38 214	37 551	663	98,3%	43 492	43 472

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Programme 3: AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT									
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. PRODUCER SUPPORT SERVICES	255 754	-	-	255 754	198 589	57 165	77,6%	271 716	263 356
2. EXTENTION AND ADVISORY SERVICES	196 395	-	-	196 395	195 786	609	99,7%	209 275	205 531
	452 149	-	-	452 149	394 375	57 774	87,2%	480 991	468 887
Economic classification									
Current payments	431 117	(3 140)	-	427 977	377 891	50 086	88,3%	464 735	452 923
Compensation of employees	185 780	(746)	-	185 040	184 403	637	99,7%	170 388	169 667
Salaries and wages	159 542	(746)	-	158 796	158 444	352	99,8%	146 545	145 758
Social contributions	26 238	6	-	26 244	25 959	285	98,9%	23 843	23 909
Goods and services	245 328	(2 400)	-	242 928	193 480	49 448	79,6%	294 340	283 246
Administrative fees	439	95	-	534	281	253	52,6%	1 027	987
Advertising	2 627	(307)	-	2 320	1 758	562	75,8%	2 762	2 761
Minor assets	415	(265)	-	150	573	(423)	382,0%	769	707
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 270	(1 704)	-	3 566	2 537	1 029	71,1%	4 577	4 576
Communication (G&S)	2 701	3	-	2 704	2 702	2	99,9%	1 474	2 417
Computer services	1 203	(1 203)	-	-	-	-	-	1 300	999
Consultants: Business and advisory services	193	(193)	-	-	-	-	-	133	132
Infrastructure and planning services	1 233	555	-	1 788	1 405	383	78,6%	1 066	801
Laboratory services	40	-	-	40	37	3	92,5%	21	20
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	30 014	(1 798)	-	28 216	16 440	11 776	58,3%	22 976	22 667
Agency and support / outsourced services	3 653	(500)	-	3 153	2 374	779	75,3%	3 185	2 926
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	820	784	-	1 604	1 312	292	81,8%	1 406	1 405
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	493	(493)	-	-	-
Inventory: Farming supplies	34 450	(1 879)	-	32 571	58 244	(25 673)	178,8%	55 001	48 144
Inventory: Food and food supplies	234	103	-	337	337	-	100,0%	308	307
Inventory: Fuel, oil and gas	4 249	(952)	-	3 297	451	2 846	13,7%	849	848
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	84 325	261	-	84 586	52 490	32 096	62,1%	110 502	106 744
Consumable supplies	24 063	3 216	-	27 279	988	26 291	3,6%	24 992	23 598
Consumable: Stationery, printing and office supplies	1 737	(226)	-	1 511	1 463	28	98,1%	1 625	1 599
Operating leases	4 320	754	-	5 074	5 074	-	100,0%	5 086	5 086
Property payments	3 327	11 378	-	14 705	14 508	197	98,7%	22 846	23 377
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	18 899	(2 032)	-	16 867	16 314	553	96,7%	19 588	20 300
Training and development	10 161	1 538	-	11 699	12 819	(1 120)	109,6%	11 868	11 867
Operating payments	9 947	(9 867)	-	80	58	22	72,5%	258	258
Venues and facilities	419	(334)	-	85	85	-	100,0%	288	288
Rental and hiring	589	173	-	762	717	45	94,1%	433	432
Interest and rent on land	9	-	-	9	8	1	88,9%	7	10
Interest (Incl. interest on unitary payments (PPP))	9	-	-	9	8	1	88,9%	7	10
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	934	400	-	1 334	1 329	5	99,6%	894	897
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	934	400	-	1 334	1 329	5	99,6%	894	897
Social benefits	934	400	-	1 334	1 329	5	99,6%	894	897
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	20 098	2 700	-	22 798	15 115	7 683	66,3%	15 362	15 067
Buildings and other fixed structures	14 827	(3 000)	-	11 827	4 720	7 107	39,9%	-	-
Buildings	14 827	(3 000)	-	11 827	4 720	7 107	39,9%	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 271	5 700	-	10 971	10 395	576	94,7%	15 362	15 067
Transport equipment	-	5 000	-	5 000	5 759	(759)	115,2%	2 203	5 560
Other machinery and equipment	5 271	700	-	5 971	4 636	1 335	77,6%	13 159	9 507
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	40	-	40	40	-	100,0%	-	-
	452 149	-	-	452 149	394 375	57 774	87,2%	480 991	468 887

Programme 4: VETERINARY SERVICES									
	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ANIMAL HEALTH	123 044	-	2 900	125 944	127 314	(1 371)	101,1%	121 325	122 368
2. VETERINARY INTERNATIONAL TRADE FACILITATION	2 471	-	-	2 471	2 113	358	85,5%	1 806	1 267
3. VETERINARY PUBLIC HEALTH	13 518	-	-	13 518	13 102	416	96,9%	12 613	12 365
4. VETERINARY DIAGNOSTICS SERVICES	15 893	-	-	15 893	15 232	661	95,9%	13 225	12 882
	154 915	-	2 900	157 815	157 761	54	100,0%	148 969	148 882
Economic classification									
Current payments	153 342	-	2 557	155 899	155 864	35	100,0%	148 461	148 395
Compensation of employees	123 007	-	355	123 362	123 358	4	100,0%	114 531	114 131
Salaries and wages	102 399	151	56	102 849	103 201	(352)	100,3%	96 272	96 119
Social contributions	20 608	(151)	56	20 513	356	98,3%	18 259	18 012	18 012
Goods and services	30 335	-	2 200	32 535	32 505	30	99,9%	33 930	34 264
Administrative fees	216	45	-	261	231	30	88,5%	724	542
Advertising	90	-	-	90	44	46	48,9%	-	-
Minor assets	268	(40)	-	228	156	72	68,4%	171	139
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	274	(41)	-	233	139	94	59,7%	445	444
Communication (G&S)	2 629	(507)	-	2 122	1 841	281	86,8%	2 439	2 351
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	102	446	-	548	550	(2)	100,4%	88	87
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	691	(56)	-	635	536	99	84,4%	446	441
Agency and support / outsourced services	468	-	-	468	222	246	47,4%	599	599
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	6	3
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	250	-	-	250	248	2	99,2%	302	302
Inventory: Medicine	2 232	45	-	2 277	2 053	224	90,2%	1 517	1 517
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	148	(18)	-	130	-	130	-	60	57
Consumable supplies	7 688	4	-	7 692	7 146	546	92,9%	6 770	7 313
Consumable: Stationery, printing and office supplies	753	30	-	783	547	236	69,9%	1 232	1 191
Operating leases	2 090	274	-	2 364	2 364	-	100,0%	1 929	1 929
Property payments	2 554	25	-	2 579	2 308	271	89,5%	1 682	1 700
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 901	(148)	2 200	10 953	13 422	(2 469)	122,5%	14 654	14 819
Training and development	18	-	-	18	-	52	-	52	52
Operating payments	784	(59)	-	725	520	205	71,7%	739	704
Venues and facilities	179	-	-	179	178	1	99,4%	75	74
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	2	2	1	1	50,0%	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	2	2	1	1	50,0%	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	508	-	250	758	740	18	97,6%	450	453
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	508	-	250	758	740	18	97,6%	450	453
Social benefits	508	-	250	758	740	18	97,6%	450	453
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 061	-	93	1 154	1 153	1	99,9%	58	34
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 061	-	93	1 154	1 153	1	99,9%	58	34
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 061	-	93	1 154	1 153	1	99,9%	58	34
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	4	-	-	4	4	-	100,0%	-	-
	154 915	-	2 900	157 815	157 761	54	100,0%	148 969	148 882

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Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme	87 347	-	(200)	87 147	80 800	6 347	92,7%	78 244	77 447
1. AGRICULTURAL RESEARCH	87 347	-	(200)	87 147	80 800	6 347	92,7%	78 244	77 447
Economic classification									
Current payments	74 153	(11)	-	74 142	73 434	708	99,0%	63 627	63 736
Compensation of employees	55 487	100	-	55 587	55 567	20	100,0%	50 502	50 595
Salaries and wages	46 198	30	-	46 228	46 208	20	100,0%	42 362	42 351
Social contributions	9 289	70	-	9 359	9 359	-	100,0%	8 140	8 244
Goods and services	18 665	(117)	-	18 548	17 860	688	96,3%	13 117	13 135
Administrative fees	48	187	-	235	235	-	100,0%	209	236
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	124	(47)	-	77	77	-	100,0%	39	39
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	50	27	-	77	76	1	98,7%	208	207
Communication (G&S)	941	15	-	956	955	1	99,9%	480	480
Computer services	4	(1)	-	3	2	1	66,7%	3	3
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	188	(71)	-	117	117	-	100,0%	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 565	(424)	-	2 141	2 140	1	100,0%	531	530
Agency and support / outsourced services	-	25	-	25	24	1	96,0%	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	220	(169)	-	51	50	1	98,0%	363	363
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 183	(97)	-	2 086	2 086	-	100,0%	1 019	1 018
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1	(1)	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	2	-	-	2	2	-	100,0%	2	-
Inventory: Medicine	-	149	-	149	148	1	99,3%	6	5
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	826	-	826	856	(30)	103,6%	-	-
Consumable supplies	5 351	(1 070)	-	4 281	4 280	1	100,0%	2 861	2 860
Consumable: Stationery, printing and office supplies	353	(28)	-	325	325	-	100,0%	150	149
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 045	424	-	3 469	2 761	708	79,6%	3 041	3 041
Transport provided: Departmental activity	3 278	(110)	-	3 168	3 168	-	100,0%	3 990	3 990
Travel and subsistence	60	(36)	-	24	24	-	100,0%	162	162
Training and development	248	(19)	-	229	228	1	99,6%	53	52
Operating payments	-	303	-	303	302	1	99,7%	-	-
Venues and facilities	5	(1)	-	4	3	1	75,0%	-	-
Rental and hiring	1	6	-	7	7	-	100,0%	8	6
Interest and rent on land	1	6	-	7	7	-	100,0%	8	6
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	92	11	-	103	102	1	99,0%	81	184
Transfers and subsidies	92	11	-	103	102	1	99,0%	81	184
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	92	11	-	103	102	1	99,0%	81	184
Social benefits	92	11	-	103	102	1	99,0%	81	184
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 102	-	(200)	12 902	7 264	5 638	56,3%	14 536	13 527
Buildings and other fixed structures	9 612	-	-	9 612	4 064	5 548	42,3%	8 171	6 991
Buildings	5 000	-	-	5 000	973	4 027	19,5%	3 171	4 479
Other fixed structures	4 612	-	-	4 612	3 091	1 521	67,0%	5 000	2 512
Machinery and equipment	2 510	-	(200)	2 310	2 241	69	97,0%	3 508	3 692
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 510	-	(200)	2 310	2 241	69	97,0%	3 508	3 692
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	980	-	-	980	959	21	97,9%	2 857	2 844
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	87 347	-	(200)	87 147	80 800	6 347	92,7%	78 244	77 447

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Programme 6: AGRICULTURAL ECONOMICS SERVICES									
	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRO-PROCESSING SUPPORT	18 067	-	-	18 067	17 702	365	98,0%	18 552	18 515
	18 067	-	-	18 067	17 702	365	98,0%	18 552	18 515
Economic classification									
Current payments	17 895	-	-	17 895	17 530	365	98,0%	18 328	18 326
Compensation of employees	15 426	-	-	15 426	15 221	205	98,7%	15 559	15 559
Salaries and wages	12 981	42	-	13 023	13 022	1	100,0%	13 321	13 328
Social contributions	2 445	(42)	-	2 403	2 199	204	91,5%	2 238	2 231
Goods and services	2 469	-	-	2 469	2 309	160	93,5%	2 769	2 767
Administrative fees	170	(87)	-	83	45	38	54,2%	238	237
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	100	(99)	-	1	-	1	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	43	-	-	43	33	10	76,7%	123	122
Communication (G&S)	100	87	-	187	178	9	95,2%	19	18
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	86	85
Consumable supplies	138	-	-	138	124	14	89,9%	7	7
Consumable: Stationery, printing and office supplies	314	99	-	413	379	34	91,8%	209	213
Operating leases	100	-	-	100	99	1	99,0%	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 504	-	-	1 504	1 451	53	96,5%	2 082	2 081
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	1	-
Venues and facilities	-	-	-	-	-	-	-	4	4
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. Interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	133	-	-	133	133	-	100,0%	40	41
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	133	-	-	133	133	-	100,0%	40	41
Social benefits	133	-	-	133	133	-	100,0%	-	41
Other transfers to households	-	-	-	-	-	-	-	40	-
Payments for capital assets	39	-	-	39	39	-	100,0%	184	148
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39	-	-	39	39	-	100,0%	184	148
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	39	-	-	39	39	-	100,0%	184	148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	18 067	-	-	18 067	17 702	365	98,0%	18 552	18 515

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Programme 7: AGRICULTURAL EDUCATION AND TRAINING									
	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. HIGHER EDUCATION AND TRAINING	71 505	-	-	71 505	71 468	37	99,9%	75 299	75 279
	71 505	-	-	71 505	71 468	37	99,9%	75 299	75 279
Economic classification									
Current payments	70 081	510	-	70 591	70 577	14	100,0%	73 792	73 762
Compensation of employees	54 695	710	-	55 405	55 400	5	100,0%	53 427	52 865
Salaries and wages	46 925	(986)	-	45 939	45 935	4	100,0%	44 823	44 410
Social contributions	7 770	1 696	-	9 466	9 465	1	100,0%	8 604	8 455
Goods and services	15 386	(200)	-	15 186	15 177	9	99,9%	20 365	20 897
Administrative fees	235	(63)	-	172	172	-	100,0%	280	271
Advertising	101	(10)	-	91	91	-	100,0%	168	167
Minor assets	63	(63)	-	-	-	-	-	4	3
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	110	33	-	143	143	-	100,0%	369	368
Communication (G&S)	1 088	(91)	-	997	996	1	99,9%	837	836
Computer services	270	60	-	330	248	82	75,2%	278	277
Consultants: Business and advisory services	730	351	-	1 081	1 080	1	99,9%	1 192	1 192
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 053	(44)	-	1 009	1 009	-	100,0%	851	851
Agency and support / outsourced services	451	(33)	-	418	417	1	99,8%	466	466
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2	(2)	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	258	(80)	-	178	177	1	99,4%	1 011	1 010
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	2	-	3	2	1	66,7%	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	39	24	-	63	63	-	100,0%	48	45
Inventory: Medical supplies	1	(1)	-	-	-	-	-	61	58
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 261	(417)	-	1 844	1 844	-	100,0%	4 257	4 256
Consumable: Stationery, printing and office supplies	715	138	-	853	853	-	100,0%	930	930
Operating leases	585	(98)	-	487	485	2	99,6%	363	320
Property payments	5 442	125	-	5 567	5 567	-	100,0%	6 619	7 244
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 163	(69)	-	1 094	1 093	1	99,9%	1 874	1 874
Training and development	308	104	-	412	493	(81)	119,7%	103	75
Operating payments	490	(66)	-	424	424	-	100,0%	647	647
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	20	-	-	20	20	-	100,0%	7	7
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	141	110	-	251	249	2	99,2%	81	99
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	141	110	-	251	249	2	99,2%	81	99
Social benefits	141	110	-	251	249	2	99,2%	81	99
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 283	(620)	-	663	642	21	96,8%	1 426	1 418
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 283	(620)	-	663	642	21	96,8%	1 426	1 418
Transport equipment	-	-	-	-	-	-	-	86	86
Other machinery and equipment	1 283	(620)	-	663	642	21	96,8%	1 340	1 332
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	71 505	-	-	71 505	71 468	37	99,9%	75 299	75 279

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Programme 8: RURAL DEVELOPMENT									
	1	2	3	4	5	6	7	8	9
	Adjusted Budget	Shifting of Funds	Virement	2024/25 Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	2023/24 Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. RURAL DEVELOPMENT COORDINATION	31 521	-	-	31 521	30 603	918	97,1%	34 161	34 295
2. SOCIAL FACILITATION	13 910	-	-	13 910	13 999	(89)	100,6%	23 554	24 503
	45 431	-	-	45 431	44 602	829	98,2%	57 715	58 798
Economic classification									
Current payments	36 189	(34)	-	36 125	35 410	715	98,0%	39 832	40 645
Compensation of employees	29 924	(34)	-	29 890	29 769	121	99,6%	27 796	27 790
Salaries and wages	24 237	(34)	-	24 203	24 897	(694)	102,9%	23 241	23 353
Social contributions	5 687	-	-	5 687	4 872	815	85,7%	4 555	4 437
Goods and services	6 235	-	-	6 235	5 641	594	90,5%	12 036	12 855
Administrative fees	54	248	-	302	396	(94)	131,1%	364	1 113
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	45	-	-	45	45	-	100,0%	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	344
Catering: Departmental activities	648	(563)	-	85	(36)	121	(42,4%)	547	184
Communication (G&S)	91	-	-	91	86	5	94,5%	59	52
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	30
Contractors	878	(124)	-	754	753	1	99,9%	350	319
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	622	(487)	-	135	128	7	94,8%	1 456	1 456
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	215	-	-	215	215	-	100,0%	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	307
Inventory: Materials and supplies	-	-	-	-	-	-	-	308	-
Inventory: Medical supplies	4	-	-	4	-	4	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	272
Inventory: Other supplies	98	715	-	813	811	2	99,8%	1 555	1 568
Consumable supplies	1 376	239	-	1 615	1 576	39	97,6%	2 904	2 786
Consumable: Stationery, printing and office supplies	526	291	-	817	817	-	100,0%	246	244
Operating leases	207	11	-	218	218	-	100,0%	106	105
Property payments	119	120	-	239	118	121	49,4%	320	304
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	881
Travel and subsistence	1 043	(510)	-	533	346	187	64,9%	3 626	2 723
Training and development	222	30	-	252	56	196	22,2%	-	-
Operating payments	41	30	-	71	67	4	94,4%	55	50
Venues and facilities	41	-	-	41	41	-	100,0%	50	40
Rental and hiring	5	-	-	5	4	1	80,0%	90	77
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	115	22	-	137	136	1	99,3%	60	48
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	115	22	-	137	136	1	99,3%	60	48
Social benefits	115	22	-	137	136	1	99,3%	60	48
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	9 167	12	-	9 169	9 056	113	98,8%	17 822	18 104
Buildings and other fixed structures	9 097	-	-	9 097	8 984	113	98,8%	17 522	17 806
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	9 097	-	-	9 097	8 984	113	98,8%	17 522	17 806
Machinery and equipment	60	12	-	72	72	-	100,0%	300	298
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	60	12	-	72	72	-	100,0%	300	298
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	1	1
	45 431	-	-	45 431	44 602	829	98,2%	57 715	58 798

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NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

Notes to the Appropriation Statement

 Index		Notes to the Appropriation Statement			
1	Detail of transfers and subsidies as per Appropriation Act (after Virement):				
	Detail of these transactions can be viewed in the note on Transfers and subsidies and Annexure 1 (A-H) to the Annual Financial Statements.				
2	Detail of specifically and exclusively appropriated amounts voted (after Virement):				
	Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.				
3	Detail on payments for financial assets				
	Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements.				
4	Explanations of material variances from Amounts Voted (after virement):				
4,1	Per programme:	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
	ADMINISTRATION	348 092	347 270	822	0%
	The programme is within the required spending target.				
	SUSTAINABLE RESOURCE USE AND MANAGEMENT	38 214	37 551	663	2%
	The variance is immaterial.				
	AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT	452 149	394 375	57 774	13%
	The undespent amount comprise of mainly of projects funded through conditional grants (CASP) of which 66% of thereof has been requested for roll over as contractors where on site by end of financial year.				
	VETERINARY SERVICES	157 815	157 761	54	0%
	The programme is within the required spending target.				
	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	87 147	80 800	6 347	7%
	The unspent amount relates to infrastructure projects on construction of farm houses and fence at two research farms projects in progress by year end.				
	AGRICULTURAL ECONOMICS SERVICES	18 067	17 702	365	2%
	The variance is immaterial.				
	AGRICULTURAL EDUCATION AND TRAINING	71 505	71 468	37	0%
	The programme is within the required spending target.				
	RURAL DEVELOPMENT	45 431	44 602	829	2%
	The variance is immaterial.				
	(In the case of surpluses on programmes, a detailed explanation must be given as to whether it is as a result of a saving or underspending.)				

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4,2	Per economic classification:		Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
	Current expenditure					
	Compensation of employees		661 958	660 786	1 173	0%
	Goods and services		497 065	445 629	51 436	10%
	Interest and rent on land		41	36	5	12%
	Transfers and subsidies					
	Provinces and municipalities		0	0	-	#DIV/0!
	Departmental agencies and accounts		0	0	-	#DIV/0!
	Higher education institutions		0	0	-	#DIV/0!
	Public corporations and private enterprises		0	0	-	#DIV/0!
	Foreign governments and international organisations		0	0	-	#DIV/0!
	Non-profit institutions		0	0	-	#DIV/0!
	Households		4 982	4 826	156	3%
	Payments for capital assets					
	Buildings and other fixed structures		30 536	17 768	12 768	42%
	Machinery and equipment		22 813	21 481	1 332	6%
	Heritage assets				0	#DIV/0!
	Specialised military assets				0	#DIV/0!
	Biological assets		980	959	21	2%
	Land and subsoil assets				0	#DIV/0!
	Software and other intangible assets				0	#DIV/0!
	Payments for financial assets			44	-44	#DIV/0!
	Goods and services: This item is affected by underspending of Conditional Grants however, split between conditional Grants and Equitable Share indicates that E/S spend the entire allocated budget. Building and other fixed structures: The unspent amount relates to infrastructure projects on construction of farm houses and fence at two research farms projects in progress by year end. Machinery and Equipment : The last batch of ICT equipments procurement could not be finalised at year end due to quotations that were above the available budget and the remaining time was insufficient to review the quotations.					
4,3	Per conditional grant		Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
	<i>Only show the conditional grants applicable to the department</i>					
	Comprehensive Agricultural Support		199 378	145 255	54 123	27%
	Ilima/Letsema Projects Grant		53 521	51 107	2 414	5%
	Land Care Programme Grant		9 449	9 424	25	0%
	Expanded Public Works Programme		2 855	2 227	628	22%
	Only one grant type (Land care) utilised all its allocated budget. The other two grants CASP and ILIMA have their unspent funds included in the roll over requests (CASP R36 M and ILIMA R2 M) as contractors where on site at financial year end.					

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT			
Statement of Financial Performance			
			
	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	1 218 419	1 241 071
Statutory appropriation	2	-	-
Departmental revenue	3	3 287	4 238
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		1 221 706	1 245 309
EXPENDITURE			
Current expenditure			
Compensation of employees	5	660 786	627 159
Goods and services	6	446 347	549 674
Interest and rent on land	7	36	29
Aid assistance	4	-	-
Total current expenditure		1 107 169	1 176 862
Transfers and subsidies			
Transfers and subsidies	9	4 826	3 925
Aid assistance	4	-	-
Total transfers and subsidies		4 826	3 925
Expenditure for capital assets			
Tangible assets	10	39 490	48 301
Intangible assets	10	-	-
Total expenditure for capital assets		39 490	48 301
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	8	44	1
TOTAL EXPENDITURE		1 151 529	1 229 089
SURPLUS/(DEFICIT) FOR THE YEAR		70 177	16 220
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		66 890	11 982
Annual appropriation		9 700	3 609
Statutory Appropriation		-	-
Conditional grants		57 190	8 373
Departmental revenue and NRF Receipts	19	3 287	4 238
Aid assistance	4	-	-
Capitalisation reserve		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		70 177	16 220

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT				
Statement of Financial Position				
Index				
	Note	2024/25 R'000	2023/24 R'000	
ASSETS				
Current Assets				
Cash and cash equivalents	11	53 801	-	
Other financial assets	12	-	-	
Prepayments and advances	13	-	-	
Receivables	14	1 300	213	
Loans	16	-	-	
Aid assistance prepayments	4	-	-	
Aid assistance receivable	4	-	-	
Non-Current Assets				
Investments	15	-	-	
Prepayments and advances	13	13 325	13 325	
Receivables	14	40 374	40 311	
Loans	16	-	-	
Other financial assets	12	-	-	
TOTAL ASSETS		108 800	53 849	
LIABILITIES				
Current Liabilities				
Voted funds to be surrendered to the Revenue Fund	17	87 960	29 959	
Statutory Appropriation to be surrendered to the Revenue Fund	18	-	-	
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	2 688	3 086	
Bank overdraft	20	-	3 361	
Payables	21	806	63	
Aid assistance repayable	4	-	-	
Aid assistance unutilised	4	-	-	
Non-Current Liabilities				
Payables	22	125	125	
TOTAL LIABILITIES		91 579	36 594	
NET ASSETS		17 221	17 255	
Represented by:				
Capitalisation reserve		-	-	
Recoverable revenue		17 221	17 255	
Retained funds		-	-	
Revaluation reserves		-	-	
Unauthorised expenditure		-	-	
TOTAL		17 221	17 255	
		Well done, Pos balances	Well done, Pos balances	
"Let's grow North West together"				

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

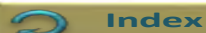
Statement of Changes in Net Assets

 Index			
NET ASSETS			
	<i>Note</i>	2024/25 R'000	2023/24 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		17 255	17 328
Transfers		-34	-73
Recoverable revenue written off	8.3		-
Debts revised			-
Debts recovered (included in departmental receipts)		-34	-73
Debts raised			-
Closing balance		17 221	17 255
Retained funds			
Opening balance		-	-
Transferred from voted funds to be surrendered (Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other			-
Closing balance		-	-
Revaluation Reserves			
Opening balance		-	-
Revaluation adjustment (Housing departments)			-
Transfers			-
Other			-
Closing balance		-	-
Unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote			-
Incurred not in accordance with the purpose of the vote or main division			-
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding and derecognised		-	-
Current			-
Capital			-
Transfers and subsidies			-
Less: Amounts recoverable			-
Less: Amounts written off			-
Closing balance		-	-
TOTAL		17 221	17 255

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NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

Cash Flow Statement



			2024/25 R'000	2023/24 R'000
	<i>Note</i>			
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts			1 232 357	1 255 999
Annual appropriated funds received	1.1		1 218 419	1 241 071
Statutory appropriated funds received	2		-	-
Departmental revenue received	3		13 938	14 928
Interest received	3.3		-	-
NRF Receipts			-	-
Aid assistance received	4		-	-
Net (increase)/ decrease in working capital			-407	-941
Surrendered to Revenue Fund			-26 259	-58 287
Surrendered to RDP Fund/Donor			-	-
Current payments			-1 107 133	-1 176 833
Interest paid	7		-36	-29
Payments for financial assets	8		-44	-1
Transfers and subsidies paid			-4 826	-3 925
Net cash flow available from operating activities	23		93 652	15 983
CASH FLOWS FROM INVESTING ACTIVITIES				
Distribution/dividend received			-	-
Payments for capital assets	10		-39 490	-48 301
Proceeds from sale of capital assets	3.4		3 034	2 406
(Increase)/ decrease in loans	16		-	-
(Increase)/ decrease in investments	15		-	-
(Increase)/ decrease in other financial assets	12		-	-
(Increase)/decrease in non-current receivables	14		-	-
(Increase)/decrease in non-current prepayments and advances	13		-	-
Net cash flows from investing activities			-36 456	-45 895
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/ (decrease) in net assets			-34	-73
Increase/ (decrease) in non-current payables	22		-	125
Net cash flows from financing activities			-34	52
Net increase/ (decrease) in cash and cash equivalents			57 162	-29 860
Cash and cash equivalents at beginning of period			-3 361	26 499
Unrealised gains and losses within cash and cash equivalents			-	-
Cash and cash equivalents at end of period	24		53 801	-3 361

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Index		Hide/Unhide rows		Notes to the Annual Financial Statements					
1									
1,1	Annual Appropriation				2024/25			2023/24	
						Funds not			Funds not
					Final	Actual Funds	requested/	Final	Appropriation
					Budget	Received	not received	Budget	Received
					R'000	R'000	R'000	R'000	R'000
	Programmes								
1)	ADMINISTRATION				348 092	348 092	-	337 809	337 809
2)	SUSTAINABLE RESOURCE USE AND MANAGEMENT				38 214	38 214	-	43 492	43 492
3)	AGRICULTURAL PRODUCER SUPPORT AND DEVELOPMENT				452 149	452 149	-	477 244	477 244
4)	VETERINARY SERVICES				157 815	157 815	-	148 969	148 969
5)	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES				87 147	87 147	-	78 244	78 244
6)	AGRICULTURAL ECONOMICS SERVICES				18 067	18 067	-	18 552	18 552
7)	AGRICULTURAL EDUCATION AND TRAINING				71 505	71 505	-	75 299	75 299
8)	RURAL DEVELOPMENT				45 431	45 431	-	61 462	61 462
20)							-	-	-
	Total				1 218 419	1 218 419	-	1 241 071	1 241 071

Provide an explanation for funds not requested/not received

The department received R 1,218 Billion cashflow at the end of the financial year (2024/25) ,which has been categorised as follows:

- Equitable Share - R953million
- Conditional Grants R265 million

Final budget figures have accounted for all post adjustment, shifts and virements as approved by Provincial Treasury

		Note	2024/25 R'000	2023/24 R'000
1,2	Conditional grants**			
	Total grants received	45	265 203	280 617
	Provincial grants included in Total Grants received			-

(** It should be noted that the Conditional grants are included in the amounts per the Final Appropriation in Note 1.1)

Conditional Grants received during the current year is R265 million

			2024/25 R'000	2023/24 R'000
0			-	-
			-	-
	Actual Statutory Appropriation received			-
	Statutory Appropriation not requested / not received			-

None

		Note	2024/25 R'000	2023/24 R'000
3	Departmental Revenue			
	Tax revenue		-	-
	Sales of goods and services other than capital assets	3.1	12 727	13 271
	Fines, penalties and forfeits	3.2	-	-
	Interest, dividends and rent on land	3.3	-	-
	Sales of capital assets	3.4	3 034	2 406
	Transactions in financial assets and liabilities	3.5	1 211	1 657
	Transfers received	3.6	-	-
	Total revenue collected		16 972	17 334
	Less: Own revenue included in appropriation	19	13 686	13 096
	Departmental revenue collected		3 287	4 238

The department exceeded its revenue collection target with 24% and this is mainly due to more students receiving sponsors hips/bursaries from different institutions as well as training conducted by Kgora Farmer Training Center for NARYSEC participants.

		Note	2024/25 R'000	2023/24 R'000
3,1	Sales of goods and services other than capital assets	3		
	Sales of goods and services produced by the department		12 709	13 271
	Sales by market establishment		634	557
	Administrative fees		702	400
	Other sales		11 373	12 314
	Sales of scrap, waste and other used current goods		18	-
	Total		12 727	13 271

Other sales include a total of R 8,4 milllion for Academic Services (e.g Tuition & Exam Fees).

		Note	2024/25 R'000	2023/24 R'000
3,2	Fines, penalties and forfeits	3		
	Fines		-	-
	Penalties		-	-
	Forfeits		-	-
	Total		-	-

None

3,3	Interest, dividends and rent on land	Note 3	2024/25 R'000	2023/24 R'000
	Interest		-	-
	Dividends		-	-
	Rent on land		-	-
	Total		-	-
None				
3,4	Sales of capital assets	Note 3	2024/25 R'000	2023/24 R'000
	Tangible capital assets		3 034	2 406
	Buildings and other fixed structures		6	-
	Machinery and equipment		-	-
	Heritage assets		-	-
	Specialised military assets		-	-
	Land and subsoil assets		3 028	2 406
	Biological assets		-	-
	Intangible capital assets		-	-
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		3 034	2 406
The department has disposed off capital assets such as laptops/computer equipments that are more than 10 years inline with departmental asset policy.				
3,5	Transactions in financial assets and liabilities	Note 3	2024/25 R'000	2023/24 R'000
	Loans and advances		-	-
	Receivables		-	-
	Forex gain		-	-
	Other Receipts including Recoverable Revenue		1 211	1 657
	Gains on GFECRA		-	-
	Total		1 211	1 657
3,6	Transfers received	Note 3	2024/25 R'000	2023/24 R'000
	Other governmental units		-	-
	Higher education institutions		-	-
	Foreign governments		-	-
	International organisations		-	-
	Public corporations and private enterprises		-	-
	Households and non-profit institutions		-	-
	Total		-	-
None				
3.6.1	Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)	Note 3	2024/25 R'000	2023/24 R'000
	(Treasury Regulation 21.2.4)	ANNEXURE 1H		
	Gifts		-	-
	Donations		-	-
	Sponsorships		-	-
	Total		-	-
None				
3,7	Cash received not recognised (not included in the main note) - 2024/25			
	Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000
		-	-	-
	Total	-	-	-
	Cash received not recognised (not included in the main note) - 2023/24			
	Name of entity	Opening balance R'000	Amount received R'000	Amount paid to Revenue Fund R'000
		-	-	-
	Total	-	-	-
None				

4	Aid Assistance				Note	2024/25 R'000	2023/24 R'000
	Opening Balance						
	Prior period error						
	As restated						
	Transferred from statement of financial performance					-	-
	Transferred to/from retained funds					-	-
	Paid during the year					-	-
	Closing Balance						
	None						
4,1	Analysis of balance by source				Note	2024/25 R'000	2023/24 R'000
	Aid assistance from RDP					-	-
	Aid assistance from other sources					-	-
	CARA Funds					-	-
	Closing Balance						
	None						
4,2	Analysis of balance				Note	2024/25 R'000	2023/24 R'000
	Aid assistance receivable					-	-
	Aid assistance prepayments (Not expensed)					-	-
	Aid assistance unutilised					-	-
	Aid assistance repayable					-	-
	Closing balance				4		
	None						
4.2.1	Aid assistance prepayments (expensed) - 2024/25						
		Amount as at 1 April 2024		Less: Received in the current year	Less: Other		Amount as at 31 March 2025
		R'000					R'000
	Goods and services	-					-
	Interest and rent on land	-					-
	Transfers and subsidies	-					-
	Capital assets	-					-
	Other	-					-
	None						
	Aid assistance prepayments (expensed) - 2023/24						
		Amount as at 1 April 2023		Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2024
		R'000		R'000	R'000	R'000	R'000
	Goods and services	-	-	-	-	-	-
	Interest and rent on land	-	-	-	-	-	-
	Transfers and subsidies	-	-	-	-	-	-
	Capital assets	-	-	-	-	-	-
	Other	-	-	-	-	-	-
	None						
4,3	Prior period error				Note		2023/24 R'000
	Relating to 20WW/XX (affecting the opening balance)						
	None						
4,4	Aid assistance expenditure per economic classification				Note	2024/25 R'000	2023/24 R'000
	Current					-	-
	Capital				10	-	-
	Transfers and subsidies					-	-
	Total aid assistance expenditure					-	-
	None						

							2024/25 R'000		2023/24 R'000
4,5	Aid assistance received in kind (not included in the main note)					<u>ANNEXURE 1I</u>			
	List aid assistance received in kind							-	-
	Total aid assistance received in kind						-	-	-
None									
						Note	2024/25 R'000		2023/24 R'000
5	Compensation of Employees								
5,1	SALARIES AND WAGES								
	Basic salary						450 786		438 308
	Performance award						22		-
	Service Based						327		601
	Compensative/circumstantial						8 273		12 783
	Periodic payments						-		-
	Other non-pensionable allowances						99 714		81 308
	Total						559 122		533 000
The amounts stated include journals and manual payments and will for that reason record differences with the Persal Data t which only record direct Persal to BAS interface.i.e employees who terminated service - Compensative/Circumstantial is made o=up of the following ** S&W::CAPITAL REMUNERATION (RES) **S&W:CMPNS/CIRCM (RES) **S&W:LNRSP18.2/INT RN(RES) The performance awards relates to 2019/20 & 20/21 cycles that was outstanding for one SMS official. - Other Non Pensionable Allowances include the following categories S&W::HOUSING ALLOWANCE (RES) S&W:NON PENSIONABLE ALL OTH(RES) S&W::SERVICE BONUS (RES)									
						Note	2024/25 R'000		2023/24 R'000
5,2	Social Contributions								
	Employer contributions								
	Pension						56 000		54 481
	Medical						40 594		37 161
	UIF						122		177
	Bargaining council						155		151
	Official unions and associations						-		-
	Insurance						4 793		2 189
	Total						101 664		94 159
	Total compensation of employees						660 786		627 159
	Average number of employees						1 359		1 369
Number of employees consist of permanent officials and contract workers in the staff establishment of DARD.									
The department conducted two head count processes in Q2 and Q3 of the financial year and exceptions were only for officials who were working outside their designated work stations, some attending trainings and others on leave supported with proof.									
The increase in insurance relates to subsidy vehicle insurance that saw more employees qualifying for subsidy vehicles after years of RT51 having recorded challenges with service providers.									

						Note	2024/25 R'000	2023/24 R'000
6	Goods and services							
	Administrative fees						2 896	5 873
	Advertising						6 423	7 716
	Minor assets				6,1		1 592	1 627
	Bursaries (employees)						1 705	2 795
	Catering						4 550	8 603
	Communication						14 141	15 228
	Computer services				6,2		4 130	5 432
	Consultants: Business and advisory services						1 551	1 683
	Infrastructure and planning services						1 405	801
	Laboratory services						704	107
	Scientific and technological services						-	-
	Legal services						3 618	9 637
	Contractors						21 264	27 737
	Agency and support / outsourced services						10 922	15 709
	Entertainment						-	-
	Audit cost – external				6,3		6 245	7 476
	Fleet services						17 778	14 479
	Inventories				6,4		124 399	169 641
	Consumables				6,5		26 449	54 324
	Housing						-	-
	Operating leases						31 129	26 831
	Property payments				6,6		95 277	85 337
	Rental and hiring						792	688
	Transport provided as part of the departmental activities						-	-
	Travel and subsistence				6,7		49 893	69 151
	Venues and facilities						1 247	1 543
	Training and development						15 656	14 595
	Other operating expenditure				6,8		2 581	2 661
	Total						446 347	549 674

The reduced spending on the item is a result of Conditional Grants under item Inventory which spent R70M less compared to last year.
Travel and subsistence reduced after implementation of cost containment from Treasury .

						Note	2024/25 R'000	2023/24 R'000
6,1	Minor assets					6		
	Tangible capital assets						1 592	1 627
	Buildings and other fixed structures						-	-
	Biological assets						-	-
	Heritage assets						-	-
	Machinery and equipment						1 592	1 627
	Land and subsoil assets						-	-
	Specialised military assets						-	-
	Intangible capital assets						-	-
	Software						-	-
	Mastheads and publishing titles						-	-
	Patents, licences, copyright, brand names, trademarks						-	-
	Recipes, formulae, prototypes, designs, models						-	-
	Services and operating rights						-	-
	Total						1 592	1 627

						Note	2024/25 R'000	2023/24 R'000
6,2	Computer services					6		
	SITA computer services						-	-
	External computer service providers						4 130	5 432
	Total						4 130	5 432
6,3	Audit cost – external					6		
	Regularity audits						6 245	7 476
	Performance audits						-	-
	Investigations						-	-
	Environmental audits						-	-
	Computer audits						-	-
	Total						6 245	7 476
6,4	Inventories					6		
	Clothing material and accessories						1 020	-
	Farming supplies						43 943	51 793
	Food and food supplies						5 980	307
	Fuel, oil and gas						12 352	2 143
	Learning and teaching support material						-	-
	Materials and supplies						1 521	353
	Medical supplies						-	360
	Medicine						2 452	1 522
	Medsas inventory interface						-	-
	Other supplies				6.4.1		57 131	113 163
	Total						124 399	169 641
6.4.1	Other Supplies							
	Ammunition and security supplies						-	-
	Assets for distribution						57 131	113 106
	Machinery and equipment						54 447	99 163
	School furniture						-	-
	Sports and recreation						-	-
	Library material						-	-
	Human settlements property						-	-
	Other assets for distribution						2 684	13 943
	Other						-	57
	Total				6.4		57 131	113 163
Included in Other Suppliers is the expenditure for farmers production inputs and on & off farm infrastructure as well as training of farmers.								
The reduced spending on the item is a result of Conditional Grants under item Inventory which spent R70M less compared to last year.								
6,5	Consumables					6		
	Consumable supplies						18 374	45 304
	Uniform and clothing						2 356	3 457
	Household supplies						2 511	2 691
	Building material and supplies						239	632
	Communication accessories						-	1
	IT consumables						153	214
	Other consumables						13 114	38 306
	Stationery, printing and office supplies						8 075	9 020
	Total						26 449	54 324
Other consumables includes expenditure for items relating to farmers								
6,6	Property payments					6		
	Municipal services						19 557	17 878
	Property management fees						-	-
	Property maintenance and repairs						-	-
	Other						75 720	67 459
	Total						95 277	85 337

							2024/25 R'000	2023/24 R'000
					Note			
	6,7	Travel and subsistence			<u>6</u>			
		Local					49 741	67 486
		Foreign					152	1 665
		Total					49 893	69 151
					Note		2024/25 R'000	2023/24 R'000
	6,8	Other operating expenditure			<u>6</u>			
		Professional bodies, membership and subscription fees					2 108	2 376
		Resettlement costs					111	163
		Other					362	122
		Total					2 581	2 661
							2024/25 R'000	2023/24 R'000
	6,9	Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)						
		<i>(Treasury Regulation 20.2.4)</i>						
		Name of Commission / Committee of inquiry						
		Governance & Risk Management Committee						
							30	19
								-
								-
		Total					30	19
The amount disclosed relates to payments made to external members of the GRMC during the 2024/25 financial year								

						Note	2024/25 R'000	2023/24 R'000
7	Interest and Rent on Land							
	Interest paid						36	29
	Rent on land						-	-
	Total						36	29
The amount disclosed relate to interest paid on overdue account for contractual obligations.								
						Note	2024/25 R'000	2023/24 R'000
8	Payments for financial assets							
	Material losses through criminal conduct						-	-
	Theft					8,4	-	-
	Other material losses					8,1	-	-
	Purchase of equity						-	-
	Extension of loans for policy purposes						-	-
	Other material losses written off					8,2	-	-
	Debts written off					8,3	44	1
	Forex losses					8,5	-	-
	Debt take overs						-	-
	Losses on GFECRA						-	-
	Total						44	1
The amount relate to staff debts written off after all necessary steps were followed to recover and it was discovered that it will cause hardship to the remaining beneficiaries.								
						Note	2024/25 R'000	2023/24 R'000
8,1	Other material losses					8		
	Nature of other material losses (Group major categories, but list material items)							
								-
	Total						-	-
None								
						Note	2024/25 R'000	2023/24 R'000
8,2	Other material losses written off					8		
	Nature of losses (Group major categories, but list material items)							
								-
	Total						-	-
None								

							2024/25 R'000	2023/24 R'000
8,3	Debts written off				Note 8			
	Nature of debts written off							
	(Group major categories, but list material items: (debt written off relating to							
	Irregular expenditure written off							
							-	-
	Total						-	-
	Recoverable revenue written off							
							-	-
	Total						-	-
	Other debt written off							
	Staff debt written-off						44	1
								-
	Total						44	1
	Total debt written off						44	1
The amount relate to staff debts written off after all necessary steps were followed to recover and it was discovered that it will cause hardship to the remaining beneficiaries.								
8,4	Details of theft				Note 8		2024/25 R'000	2023/24 R'000
	Nature of theft							
	(Group major categories, but list material items)							
							-	-
	Total						-	-
None								
8,5	Forex losses				Note 8		2024/25 R'000	2023/24 R'000
	Nature of losses							
	(Group major categories, but list material items)							
							-	-
	Total						-	-
None								

					<i>Note</i>	2024/25 R'000	2023/24 R'000
9	Transfers and Subsidies				46, 47		-
	Provinces and municipalities				ANNEXURE 1B	-	-
	Departmental agencies and accounts				ANNEXURE 1C	-	-
	Higher education institutions				ANNEXURE 1E	-	-
	Foreign governments and international organisations				ANNEXURE 1D	-	-
	Public corporations and private enterprises				ANNEXURE 1F	-	-
	Non-profit institutions				ANNEXURE 1G	-	-
	Households					4 826	3 925
	Total					4 826	3 925
<i>Included in the Households are the following items;</i>							
- Leave Gratuities payments made to employees who have exited the service							
- Injury on Duty payments made to DR's/officials for expenses incurred as a result of employees injured on duty							
- Claims against state- payments to employees who claimed against the department							
					<i>Note</i>	2024/25 R'000	2023/24 R'000
9,1	Gifts, donations and sponsorships made in kind (not included in the main note)				ANNEXURE 1J		-
	Gifts					.	-
	Donations					62	-
	Sponsorships					-	-
	Total					62	-
<i>Donation of 3X cattle for burial of millitary official during foreign mission deployment</i>							
<i>Donation of 5X cattle for farmers event in Bojanala</i>							
					<i>Note</i>	2024/25 R'000	2023/24 R'000
10	Expenditure for capital assets					39 490	48 301
	Tangible capital assets					17 044	21 050
	Buildings and other fixed structures					-	-
	Heritage assets					21 487	24 407
	Machinery and equipment					-	-
	Specialised military assets					-	-
	Land and subsoil assets					-	-
	Biological assets					959	2 844
	Intangible capital assets					-	-
	Software					-	-
	Mastheads and publishing titles					-	-
	Patents, licences, copyright, brand names, trademarks					-	-
	Recipes, formulae, prototypes, designs, models					-	-
	Services and operating rights					-	-
	Total					39 490	48 301
<i>The amount under additions is for the following projects that are still work in progress;</i>							
- Springbokpan Silo - R 9 million							
- Potchestroom College - R 2 million							
- Taung College - R 3 million							
- Research Farms - R 3,4 million							
Included in Machinery and Equipment is an amount of R 5,9Million for ICT equipment as well as R 10,3Million for vehicles.							
Procurement of biological assets was reduced in the current year to avoid over crowding of animals in the departmental farms.							

The following amounts have been included as project costs in Expenditure for capital						
	Compensation of employees				-	-
	Goods and services				-	-
	Total				-	-
10,1	Analysis of funds utilised to acquire capital assets - 2024/25					
				Voted Funds R'000	Aid assistance R'000	TOTAL R'000
	Tangible capital assets			39 490	-	39 490
	Buildings and other fixed structures			17 044		17 044
	Heritage assets					-
	Machinery and equipment			21 487		21 487
	Specialised military assets					-
	Land and subsoil assets					-
	Biological assets			959		959
	Intangible capital assets			-	-	-
	Software					-
	Mastheads and publishing titles					-
	Patents, licences, copyright, brand names, trademarks					-
	Recipes, formulae, prototypes, designs, models					-
	Services and operating rights					-
	Total			39 490	-	39 490
Included in building & Other Fixed Structures is payment for Springbokpan Silo, Klipkuil farm and Colleges infrastructure related expenditure. Procurement of biological assets was reduced in the current year to avoid over crowding of animals in the departmental farms.						
10,2	Analysis of funds utilised to acquire capital assets - 2023/24					
				Voted Funds R'000	Aid assistance R'000	TOTAL R'000
	Tangible capital assets			48 301	-	48 301
	Buildings and other fixed structures			21 050	-	21 050
	Heritage assets			-	-	-
	Machinery and equipment			24 407	-	24 407
	Specialised military assets			-	-	-
	Land and subsoil assets			-	-	-
	Biological assets			2 844	-	2 844
	Intangible capital assets			-	-	-
	Software			-	-	-
	Mastheads and publishing titles			-	-	-
	Patents, licences, copyright, brand names, trademarks			-	-	-
	Recipes, formulae, prototypes, designs, models			-	-	-
	Services and operating rights			-	-	-
	Total			48 301	-	48 301

[illegible]

[illegible]

13,1	Advances paid (Not expensed)								
			Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2025	
			13	R'000	R'000	R'000	R'000	R'000	
	National departments			-				-	
	Provincial departments			-				-	
	Public entities			-				-	
	Other institutions			13 325				13 325	
	Total			13 325	-	-	-	13 325	
No movement for this opening balance.									
			Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2024	
			13	R'000	R'000	R'000	R'000	R'000	
	Advances paid (Not ex			-	-	-	-	-	
	National departments			-	-	-	-	-	
	Provincial departments			-	-	-	-	-	
	Public entities			-	-	-	-	-	
	Other institutions			13 325	-	-	-	13 325	
	Total			13 325	-	-	-	13 325	
No movement for this opening balance.									
13,2	Prepayments (Not expensed)								
			Note	Balance as at 1 April 2024	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2025	
			13	R'000	R'000	R'000	R'000	R'000	
	Listed by economic classification								
	Goods and services			-				-	
	Interest and rent on land			-				-	
	Transfers and subsidies			-				-	
	Capital assets			-				-	
	Other			-				-	
	Total			-	-	-	-	-	
None									
			Note	Balance as at 1 April 2023	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2024	
			13	R'000	R'000	R'000	R'000	R'000	
	Prepayments (Not expe			-	-	-	-	-	
	Listed by economic classification			-	-	-	-	-	
	Goods and services			-	-	-	-	-	
	Interest and rent on land			-	-	-	-	-	
	Transfers and subsidies			-	-	-	-	-	
	Capital assets			-	-	-	-	-	
	Other			-	-	-	-	-	
	Total			-	-	-	-	-	
None									

None									
					Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount 31 March R'00
				Prepayments (Expensed)					
				Listed by economic classification					
				Goods and services	-	-	-	-	
				Interest and rent on land	-	-	-	-	
				Transfers and subsidies	-	-	-	-	
				Capital assets	-	-	-	-	
				Other	-	-	-	-	
				Total	-	-	-	-	
None									
13,4				Advances paid (Expensed) ("advances expensed" not permitted from 1 April 2024)	Balance as at 1 April 2024 R'000	Less: Received in the current year R'000	Less: Other R'000		Amount 31 March R'00
				National departments	-				
				Provincial departments	-				
				Public entities	2 786	-166			
				Other institutions	-				
				Total	2 786	-166	-		
Department received a service for R166 thousand relating to training on artificial insemination. The programme continues in the next financial year.									
					Balance as at 1 April 2023 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount 31 March R'00
				Advances paid (Expensed)					
				National departments	-	-	-	-	
				Provincial departments	-	-	-	-	
				Public entities	10 601	-7 815	-	-	
				Other institutions	-	-	-	-	
				Total	10 601	-7 815	-	-	

				2024/25			2023/24		
				Current	Non-current	Total	Current	Non-current	Total
				R'000	R'000	R'000	R'000	R'000	R'000
		Note							
14	Receivables								
	Claims recoverable	14,1		1 005	104	1 109	65	41	106
	Trade receivables	14,2			40 270	40 270	-	40 270	40 270
	Recoverable expenditure	14,3			-	-	-	-	-
	Staff debt	14,4		260		260	127	-	127
	Other receivables	14,5		35		35	21	-	21
	Total			1 300	40 374	41 674	213	40 311	40 524
Outstanding amounts from prior years under Trade Receivable comprise of : R 17,176 million relate to payments made to contractors who were not paid by the IA. The department has since paid these contractors directly resulting in double payments for the same service. R 16,494 million relate to the payments made to the IA for implementation of Taung Skull World Heritage Site projects that were subsequently withdrawn/stopped whilst the money was already in the IA bank account. The IA has since confirmed that they are in possession of these balance in their bank account that was never used for projects implementation. R 6,6 million for the payment made to the IA for the purchase of the Agrohubs Structure that was never received by the department Included in claims recoverables is an amount of R 910 thousands claimed from Telkom for undue charges on telecommunication system (yellow pages) Current staff debts relate to amount owed by former employee who stopped servicing their debts and those who are transferred to other institutions. Other receivables is for Pension Recoverable, this money is owed by GEPR for officials whose service were terminated late in the Persal system (death or resignation).									
14,1	Claims recoverable	Note 14				2024/25 R'000			2023/24 R'000
	National departments								-
	Provincial departments					96			3
	Foreign governments								-
	Public entities					41			41
	Private enterprises					910			-
	Higher education institutions								-
	Households and non-profit institutions								-
	Local governments					62			62
	Total					1 109			106
These amounts relate to Intergovernment and private institutions receivables as at end of the financial year.									
14,2	Trade receivables	Note 14				2024/25 R'000			2023/24 R'000
	(Group major categories, but list material items)								
	Disall Damages & Losses - No return of service & duplicate payments					40 270			40 270
									-
									-
	Total					40 270			40 270
Trade Receivable entails payments made to the former Implementing Agents as follows: R 17,176 million relate to payments made to contractors who were not paid by the IA. The department has since paid these contractors directly resulting in double payments for the same service. R 16,494 million relate to the payments made to the IA for implementation of Taung Skull World Heritage Site projects that were subsequently withdrawn/stopped whilst the money was already in the IA bank account. The IA has since confirmed that they are in possession of these balance in their bank account that was never used for projects implementation. R 6,6 million for the payment made to the IA for the purchase of the Agrohubs Structure that was never received by the department No movement on the amounts as the matter is still before the courts.									

							2024/25 R'000	2023/24 R'000
14,3	Recoverable expenditure (Group major categories, but list material items)				Note 14			
	None						-	-
	Total						-	-
None								
14,4	Staff debt (Group major categories, but list material items)				Note 14			
	Debt Account						259	126
	Tax debt						1	1
	Total						260	127
Current staff debts relate to amount owed by former employees who are not servicing their debts and the department is pursuing recovery of these debts.								
14,5	Other receivables (Group major categories, but list material items)				Note 14			
	Unauthorised expenditure							-
	Irregular expenditure							-
	Fruitless and wasteful expenditure							-
	Income tax						-	21
	Pension Recoverables						35	-
	Total						35	21
Amount due to the department from GEPF, payment made to the old closed departmental account. GEPF to reprocess the payment into the new departmental bank account.								
14,6	Impairment of receivables				Note			
	Estimate of impairment of receivables						40 270	40 270
	Total						40 270	40 270
The following categories of amounts have been included in the note: - R 16,494 no return of service/amount still in IA bank account - R 17,176 double payments to the IA & contractors for same service - R 6,6 million payment for the purchase Structure that was never received by the department								

15	Investments Non-Current						Note	2024/25 R'000	2023/24 R'000
	Shares and other equity (List investments at cost)								
	None							-	-
	Total							-	-
	Securities other than shares (List investments at cost)						Note Annex 2A	2024/25 R'000	2023/24 R'000
	None							-	-
	Total							-	-
	Total non-current investments							-	-
	Analysis of non current investments						Note	2024/25 R'000	2023/24 R'000
	Opening balance							-	-
	Additions in cash							-	-
	Disposals for cash							-	-
	Non-cash movements							-	-
	Closing balance							-	-
	None								
	impairment of investments						Note	2024/25 R'000	2023/24 R'000
	Estimate of impairment of investments							-	-
	Total							-	-
None									
16	Loans						Note	2024/25 R'000	2023/24 R'000
	Public corporations							-	-
	Higher education institutions							-	-
	Foreign governments							-	-
	Private enterprises							-	-
	Non-profit institutions							-	-
	Staff loans							-	-
	Total							-	-
	Analysis of Balance						Note	2024/25 R'000	2023/24 R'000
	Opening balance							-	-
	New Issues							-	-
	Repayments							-	-
	Write-offs							-	-
	Closing balance							-	-
	None								

		Note	2024/25 R'000	2023/24 R'000
16,1	Impairment of loans			
	Estimate of impairment of loans		-	-
	Total		-	-
None				
		Note	2024/25 R'000	2023/24 R'000
17	Voted Funds to be surrendered to the Revenue Fund			
	Opening balance		29 959	62 380
	Prior period error	17,2	-	-
	As restated		29 959	62 380
	Transfer from statement of financial performance (as restated)		66 890	11 982
	Add: Unauthorised expenditure for current year		-	-
	Voted funds not requested/not received	1,1	-	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)	17,1	-	-
	Paid during the year		-8 889	-44 403
	Closing balance		87 960	29 959
Paid during the year comprise of the following amounts:				
Provincial Equitable Share - R 516 thousand				
Conditional Grants - R 8,373 million				
Amount transferred from Statement of Financial Performance as well as amounts brought forward will be paid over to the PRF after conclusion of the audit.				
Included in the unpaid opening balance is an amount of R13 M relating to advance to public entity (NWDC) which was derecognise in prior years.				
		Note	2024/25 R'000	2023/24 R'000
17,1	Voted funds/(Excess expenditure) transferred to the retained funds (Parliament/Le	17		
	Opening balance		-	-
	Transfer from the statement of financial performance		-	-
	Transfer from Departmental Revenue to defray excess expenditure	19	-	-
	Closing balance		-	-
None				
17,2	Prior period error	Note		2023/24 R'000
	Nature of prior period error	17		-
	Relating to 20WW/XX (affecting the opening balance)			-
	Relating to 2023/24			-
	Total			-
None				

17,3	Reconciliation of unspent conditional grants	Note	2024/25 R'000	2023/24 R'000
	Opening balance		8 373	-
	Total conditional grants received	1,2	265 203	280 617
	Total conditional grants spent		-208 013	-272 244
	Unspent conditional grants to be surrendered		65 563	8 373
	Less: Paid to the Provincial Revenue Fund by Provincial department		-8 373	
	Approved for rollover		-6 941	
	Not approved for rollover		-1 432	
	Closing balance		57 190	8 373
The total conditional grants amount received for the financial year amounts to R265,2Million for all the grants type. The entire opening balance forms part of the amount surrendered during the year with a total of R6,9Million requested as rollover.				
18	Statutory Appropriation to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
	Opening balance		-	-
	Prior period error	18,1		
	As restated		-	-
	Transfer from Statement of Financial Performance (as restated)	4	-	-
	Statutory Appropriation not requested / not received		-	-
	Paid during the year		-	-
	Closing balance		-	-
None				
18,1	Prior period error	Note		2023/24 R'000
	Nature of prior period error	18		-
	Relating to 20WW/XX (affecting the opening balance)			-
				-
	Relating to 2023/24			-
				-
	Total			-
None				
19	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	Note	2024/25 R'000	2023/24 R'000
	Opening balance		3 086	-364
	Prior period error	19,1		
	As restated		3 086	-364
	Transfer from Statement of Financial Performance (as restated)		3 287	4 238
	Own revenue included in appropriation	4	13 685	13 096
	Transfer from aid assistance		-	-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	17,1	-17 370	-13 884
	Paid during the year		2 688	3 086
	Closing balance			
Paid during the year is includes an amount of R3 million relating to collections in 2023/24 as well as payments for current year collection.				
19,1	Prior period error	Note		2023/24 R'000
	Nature of prior period error	19		-
	Relating to 20WW/XX (affecting the opening balance)			-
				-
	Relating to 2023/24			-
				-
	Total			-
None				

		Note	2024/25 R'000	2023/24 R'000
20	Bank Overdraft			
	Consolidated Paymaster General Account		-	3 361
	Fund requisition account		-	-
	Overdraft with commercial banks (Local)		-	-
	Overdraft with commercial banks (Foreign)		-	-
	Total		-	3 361
Department had a positive bank balance at the end of the financial year.				
21	Payables - current			
	Amounts owing to other entities		-	-
	Advances received	21,1	-	-
	Clearing accounts	21,2	-	-
	Other payables	21,3	806	63
	Total		806	63
Other payables include a balance of Cash Flow received from National Department of Agriculture for the implementation of Residential Economic Stimulus packages (PES) that must be refunded while the difference is for transactions awaiting interface processes. An amount of R 125 thousands was removed from current payables to non current payables as illustrated in the current TB.				
21,1	Advances received	Note 21		
	National departments	Annex 8B	-	-
	Provincial departments	Annex 8B	-	-
	Public entities	Annex 8B	-	-
	Other institutions	Annex 8B	-	-
	Total		-	-
None				
21,2	Clearing accounts	Note 21		
	(Identify major categories, but list material amounts)			
	None		-	-
	Total		-	-
None				
21,3	Other payables	Note 21		
	(Identify major categories, but list material amounts)			
	Sal: ACB Recalls		-	-
	Sal: GEHS Refund Control Acc		-	-
	Sal: Bargaining Council		-	-
	Debt Receivable Income		-	-
	Sal: Medical Aid		-	-
	Sal: Income Tax		36	-
	Sal: UIF		12	2
	Sal: Pension Fund		-	-
	Revenue Accrual		-	-
	Payable: AD/P Dept		758	59
	Total		806	63

Other payables include a balance of Cash Flow received from National Department of Agriculture for the implementation of Presidential Economic Stimulus packages (PES) that must be refunded while the difference is for transactions awaiting interface processes.							
				2024/25			2023/24
				One to two years	Two to three years	Older than three years	Total
				R'000	R'000	R'000	R'000
22	Payables – non-current	Note					
	Amounts owing to other						
	Advances received	22,1					-
	Other payables	22,2				125	125
	Total			-	-	125	125
This matter is still under investigation through Departmental Legal Services and has been in DARD books for a period over 3 years.							
22,1	Advances received				Note	2024/25	2023/24
	National departments				22	R'000	R'000
	Provincial departments				Annex 8B	-	-
	Public entities				Annex 8B	-	-
	Other institutions				Annex 8B	-	-
	Total					-	-
None							
22,2	Other payables				Note	2024/25	2023/24
	(Identify major categories, but list material amounts)				22	R'000	R'000
	Payable: AD/P Dept					125	125
	Total					125	125
This matter is still under investigation through Departmental Legal Services and has been in DARD books for a period over 3 years.							
23	Net cash flow available from operating activities				Note	2024/25	2023/24
	Net surplus/(deficit) as per Statement of Financial Performance					70 177	16 220
	Add back non cash/cash movements not deemed operating activities					23 475	-237
	(Increase)/decrease in receivables					-1 150	132
	(Increase)/decrease in prepayments and advances					-	-
	(Increase)/decrease in other current assets					-	-
	Increase/(decrease) in payables – current					743	-1 073
	Proceeds from sale of capital assets					-3 034	-2 406
	Proceeds from sale of investments					-	-
	(Increase)/decrease in other financial assets					-	-
	Expenditure on capital assets					39 490	48 301
	Surrenders to Revenue Fund					-26 259	-58 287
	Surrenders to RDP Fund/Donor					-	-
	Voted funds not requested/not received					-	-
	Statutory Appropriation not requested/not received					-	-
	Own revenue included in appropriation					13 685	13 096
	Other non-cash items					-	-
	Net cash flow generated by operating activities					93 652	15 983

					Note	2024/25 R'000	2023/24 R'000
24	Reconciliation of cash and cash equivalents for cash flow purposes						
	Consolidated Paymaster General account					53 801	-3 361
	Fund requisition account					-	-
	Cash receipts					-	-
	Disbursements					-	-
	Cash on hand					-	-
	Cash with commercial banks (Local)					-	-
	Cash with commercial banks (Foreign)					-	-
	Total					53 801	-3 361
					Note	2024/25 R'000	2023/24 R'000
25	Contingent liabilities and contingent assets						
	25,1	Contingent liabilities					
		Liable to	Nature				
		Motor vehicle guarantees	Employees	Annex 3A		-	-
		Housing loan guarantees	Employees	Annex 3A		-	-
		Other guarantees		Annex 3A		-	-
		Claims against the department		Annex 3B	39 728	39 624	
		Intergovernmental payables		Annex 5	12 367	8 758	
		Environmental rehabilitation liability		Annex 3B		-	-
		Other		Annex 3B		-	-
		Total			52 095	48 382	
Claims against the Department has only two additional registered cases and no movement recorded for the opening balance							
Included in intergovernment payables is an amount of R4 million for fleet services (COSATMA), unpaid revenue as well as other Government entities outstanding payments.							
	25,2	Contingent assets			Note	2024/25 R'000	2023/24 R'000
		Nature of contingent asset					
		Incomplete projects - funds still in account of Implementing Agent				33 380	33 380
		Total				33 380	33 380
This amount relates to bank balances on specific projects as per the close out report from the Implementing Agent. No movement on the amounts as the matter is still before the courts.							
					Note	2024/25 R'000	2023/24 R'000
26	Capital commitments						
	Buildings and other fixed structures					33 519	34 167
	Heritage assets						-
	Machinery and equipment						-
	Specialised military assets						-
	Land and subsoil assets						-
	Biological assets						-
	Intangible assets						-
							-
	Total					33 519	34 167
The Commitment relates to the balance on Phase 2 of the 6 Phases at Springbokpan Silo Project R24Milliom							
Klipkuil Research farm for Worker Houses						R3,4Million	
Machavie Research farm for Security Fence						R2,3Million	
Potch College Student Residence						R2,9Million	

[illegible]

29	Lease commitments								
29,1	Operating leases								
	2024/25		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year				183	3 035		3 218	
	Later than 1 year and not later than 5 years				411	3 047		3 458	
	Later than five years							-	
	Total lease commitments		-	-	594	6 082		6 676	
	2023/24		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year		-	-	-	3 043		3 043	
	Later than 1 year and not later than 5 years		-	-	-	4 842		4 842	
	Later than five years		-	-	-	-		-	
	Total lease commitments		-	-	-	7 885		7 885	
<i>The department entered into a lease agreement for each office in Ditsobotla Local Municipality effective from 01 April 2025, for a period of 3 years</i>									
<i>The machinery and equipments lease commitments relates to the labour saving device contracts which most commenced at the end of 2021/22 financial year and the rest of the contracts started in March 2024.</i>									
						2024/25		2023/24	
						R'000		R'000	
	Rental earned on sub-leased assets				3				
	Total								
29,2	Finance leases **								
	2024/25		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year							-	
	Later than 1 year and not later than 5 years							-	
	Later than five years							-	
	Total lease commitments		-	-	-	-		-	
	2023/24		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year		-	-	-	-		-	
	Later than 1 year and not later than 5 years		-	-	-	-		-	
	Later than five years		-	-	-	-		-	
	Total lease commitments		-	-	-	-		-	
** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on Public Private Partnerships									
<i>The department buys cellphone devices outright from mobile providers and pays for airtime and data.</i>									
						2024/25		2023/24	
						R'000		R'000	
	Rental earned on sub-leased assets				3				
	Total								
None									
29,3	Operating lease future revenue								
	2024/25		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year							-	
	Later than 1 year and not later than 5 years							-	
	Later than five years							-	
	Total operating lease revenue receivable		-	-	-	-		-	
	2023/24		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total	
			R'000	R'000	R'000	R'000		R'000	
	Not later than 1 year		-	-	-	-		-	
	Later than 1 year and not later than 5 years		-	-	-	-		-	
	Later than five years		-	-	-	-		-	
	Total operating lease revenue receivable		-	-	-	-		-	
None									

		Note	2024/25 R'000	2023/24 R'000
30	Accrued departmental revenue			
	Tax revenue			-
	Sales of goods and services other than capital assets		2 867	3 105
	Fines, penalties and forfeits			-
	Interest, dividends and rent on land			-
	Sale of capital assets			-
	Transactions in financial assets and liabilities			-
	Transfers received			-
	Other			-
	Total		2 867	3 105
<i>The amount include only registration fees paid by each student and does not include other receipts. This results in the between the amount in the TB and the amount received in the student variance ledger for the period. Most of the student a ccounts were cleared during the financial year period through bursaries payments and students that paid for themselves. The amount recorded relate to total outstanding from all students at the end of the financial year.</i>				
		Note	2024/25 R'000	2023/24 R'000
30,1	Analysis of accrued departmental revenue			
	Opening balance		3 105	2 418
	Less: Amounts received		8 445	8 989
	Less: Services received in lieu of cash			-
	Add: Amounts recorded		8 207	9 676
	Less: Amounts written-off/reversed as irrecoverable			-
	Less: Amounts transferred to receivables for recovery			-
	Other (Specify)			-
	Closing balance		2 867	3 105
<i>The amount include only registration fees paid by each student and does not include other receipts. This results in the between the amount in the TB and the amount received in the student variance ledger for the period. Most of the student a ccounts were cleared during the financial year period through bursaries payments and students that paid for themselves. The amount recorded relate to total outstanding from all students at the end of the financial year.</i>				
		Note	2024/25 R'000	2023/24 R'000
30,2	Accrued department revenue written off			
	Nature of losses (Group major categories, but list material items)			
			-	-
	Total		-	-
None				
		Note	2024/25 R'000	2023/24 R'000
30,3	Impairment of accrued departmental revenue			
	Estimate of impairment of accrued departmental revenue		-	-
	Total		-	-
None				

	Note	2024/25 R'000	2023/24 R'000
31 Unauthorised, Irregular and Fruitless and wasteful expenditure			
Unauthorised expenditure			-
Irregular expenditure		3 839	10 857
Fruitless and wasteful expenditure		15	574
Total		3 854	11 431
<i>R2,1 M of the current IE relates to procurement policy setting conditions of elimination of bidders on our data base invited through RFQ.</i>			
<i>Irregular Expenditure raised during Audit : Non compliance with Instruction notes => R 905,056.75</i>			
<i>Irregular Expenditure raised during Audit : Unfair elimination of bidder; RQF Certificate => R 210,000.00</i>			
<i>Irregular Expenditure raised during Audit : Unfair elimination of bidders; SBD 6,1 => R 54,959.00</i>			
<i>Irregular Expenditure raised during Audit : Unfair elimination of bidders; SBD 6,1 => R 151,375.00</i>			
<i>Irregular Expenditure raised during Audit : Awarding work prior deviation approval => R 254,368.00</i>			
<i>The recorded Fruitless Expenditure is for the interest charges on overdue accounts.</i>			
32 Related party transactions	Note	2024/25 R'000	2023/24 R'000
Revenue received			
Tax revenue		-	-
Sales of goods and services other than capital assets		-	-
Fines, penalties and forfeits		-	-
Interest, dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities		-	-
Transfers received		-	-
Total		-	-
Payments made			
Compensation of employees		-	-
Goods and services		-	-
Interest and rent of land		-	-
Expenditure for capital assets		-	-
Payments for financial assets		-	-
Transfers and subsidies		-	-
Total		-	-
Year end balances arising from revenue/payments	Note	2024/25 R'000	2023/24 R'000
Receivables from related parties		-	-
Payables to related parties		-	-
Total		-	-
Loans to/from related parties	Note	2024/25 R'000	2023/24 R'000
Non-interest bearing loans to/(from)		-	-
Interest bearing loans to/(from)		-	-
Total		-	-
Other	Note	2024/25 R'000	2023/24 R'000
Guarantees issued/received		-	-
List other contingent liabilities between department and related party		-	-
None		-	-
		-	-
		-	-
Total		-	-
In-kind goods and services (provided)/received	Note	2024/25 R'000	2023/24 R'000
List in kind goods and services between department and related party		-	-
None		-	-
		-	-
Total		-	-
<i>List related party relationships and the nature thereof</i>			
<i>This Department is a related party to all other Provincial Departments, trading entities, schedule 3C and 3D public entities as well as the Provincial legislature within the North west Province.</i>			
<i>Management and executive of the Department have related party relationship amongst themselves.</i>			

						2024/25 R'000	2023/24 R'000
33	Key management personnel						
	Political office bearers (provide detail below)					2 328	2 159
	Officials:						-
	Accounting Officer					1 742	1 664
	Chief Directors					5 966	5 877
	Directors					10 711	10 838
	Family members of key management personnel						-
	Total					20 747	20 538
						2024/25 R'000	2023/24 R'000
	Key management personnel (Parliament/Legislatures)						
	Speaker to Parliament/the Legislature					-	-
	Deputy Speaker to Parliament/the Legislature					-	-
	Secretary to Parliament/ the Legislature					-	-
	Deputy Secretary					-	-
	Chief Financial Officer					-	-
	Legal Advisor					-	-
	Other					-	-
	Total					-	-
	The Key Management Personnel include Districts Directors on the basis of the following: - They are responsible for management of Conditional Grants(CASP & Ilima) - Determine the beneficiaries for the grants - Have financial delegated powers to procure and process payments The Directors Finance, Supply Chain Management and Strategic Management have also been included because of their roles in planning and execution of departmental activities on the Budget, Planning and Procurement processes. Two Directors have been also added because of their responsibilities to manage departmental institutions (colleges and Kgora Farmer Training Centre)						
34	Public Private Partnership						
					Note	2024/25 R'000	2023/24 R'000
	Concession fee received					-	-
	Base fee received					-	-
	Variable fee received					-	-
	None					-	-
	Unitary fee paid					-	-
	Fixed component					-	-
	Indexed component					-	-
	Analysis of indexed component					-	-
	Compensation of employees					-	-
	Goods and Services(excluding lease payments)					-	-
	Operating leases					-	-
	Interest					-	-
	Capital/(Liabilities)					-	-
	Tangible rights					-	-
	Intangible rights					-	-
	Property					-	-
	Plant and equipment					-	-
	Loans					-	-
	Other					-	-
	Prepayments and advances					-	-
	Pre-production obligations					-	-
	Other obligations					-	-
	Any guarantees issued by the department are disclosed in Note on Contingent Liabilities						
	None						
	None						

[illegible]

38	Movable Tangible Capital Assets					MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025				
						Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
	HERITAGE ASSETS					29		-	-	29
	Heritage assets					29				29
	MACHINERY AND EQUIPMENT					252 054		21 481	2 242	271 293
	Transport assets					100 461		10 304		110 765
	Computer equipment					52 205		5 922	1 944	56 183
	Furniture and office equipment					16 639		1 169	79	17 729
	Other machinery and equipment					82 749		4 086	219	86 616
	SPECIALISED MILITARY ASSETS					-		-	-	-
	Specialised military assets					-				-
	BIOLOGICAL ASSETS					21 332	1 379	3 979	3 991	22 699
	Biological assets					21 332	1 379	3 979	3 991	22 699
	FINANCE LEASE ASSETS					-		-	-	-
	Finance lease assets					-				-
	TOTAL MOVABLE TANGIBLE CAPITAL ASSETS					273 415	1 379	25 460	6 233	294 021
	Movable Tangible Capital Assets under investigation								Number	Value
	Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:									R'000
	Heritage assets								223	3 246
	Machinery and equipment									
	Specialised military assets									
	Biological assets									
	These are Assets with Bar Codes not in the configuration of the department which starts with 13 as some have 06 and 07 numbers starting the asset numbers. In addition Assets with correct configuration relate to confirming that these are assets that were subject arson in offices of the MEC and HOD in 2019 as well as Assets with duplicate asset numbers									
38	Movement for 2023/24					MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024				
						Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
	HERITAGE ASSETS					29	-	-	-	29
	Heritage assets					29		-	-	29
	MACHINERY AND EQUIPMENT					177 972	-	79 042	4 960	252 054
	Transport assets					43 807		60 196	3 542	100 461
	Computer equipment					50 028		3 497	1 320	52 205
	Furniture and office equipment					14 866		1 814	41	16 639
	Other machinery and equipment					69 271		13 535	57	82 749
	SPECIALISED MILITARY ASSETS					-	-	-	-	-
	Specialised military assets					-		-	-	-
	BIOLOGICAL ASSETS					16 875	-	6 504	2 047	21 332
	Biological assets					16 875		6 504	2 047	21 332
	FINANCE LEASE ASSETS					-	-	-	-	-
	Finance lease assets					-		-	-	-
	TOTAL MOVABLE TANGIBLE					194 876	-	85 546	7 007	273 415
38.1.1	Prior period error							Note		2023/24 R'000
	Nature of prior period error									
	Relating to 20WW/XX (affecting the opening balance)									-
	Relating to 2023/24									76
	Tagged animals omitted from the Asset Register									76
	Total									76

38	Minor assets									
MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025										
				Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
	Opening balance			-	-	-	73 338	3 347	-	76 685
	Value adjustments							2 326		2 326
	Additions						1 597	1 510		3 107
	Disposals						1 419	3 891		5 310
	TOTAL MINOR CAPITAL			-	-	-	73 516	3 292	-	76 808
				Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	Number of R1 minor assets						41 367	1 328		42 695
	Number of minor assets at cost									
	TOTAL NUMBER OF MINOR ASSETS			-	-	-	41 367	1 328	-	42 695
Minor Capital Assets under Investigation										
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:								Number	Value	
Specialised military assets									R'000	
Intangible assets										
Heritage assets										
Machinery and equipment								2 223	3 603	
Biological assets										
The office of the HOD and MEC were subjected to arson and access could not be determined as to how many assets were affected due to danger of falling structures in the two offices.										
Minor assets										
MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024										
				Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000
	Opening balance			-	-	-	71 946	3 618	-	75 564
	Prior period error			-	-	-	-	5	-	5
	Additions			-	-	-	1 626	3 621	-	5 247
	Disposals			-	-	-	234	3 897	-	4 131
	TOTAL MINOR CAPITAL			-	-	-	73 338	3 347	-	76 685
				Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Finance lease assets	Total
	Number of R1 minor assets			-	-	-	-	-	-	-
	Number of minor assets at cost			-	-	-	41 287	1 458	-	42 745
	TOTAL NUMBER OF MINOR ASSETS			-	-	-	41 287	1 458	-	42 745
The opening balance for biological assets includes value adjustment of R2										
38.2.1	Prior period error						Note		2023/24 R'000	
	Nature of prior period error									
	Relating to 20WW/XX (affecting the opening balance)								-	
	Relating to 2023/24								-	
	Total								-	
38 Movable capital assets written off										

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025									
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000		
Assets written off									
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-	-		
MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024									
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Finance lease assets R'000	Total R'000		
Assets written off	-	-	-	-	-	-	-		
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	-	-	-	-		
38	Movable tangible capital assets: Capital Work-in-progress								
	CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025								
		Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000			
	Heritage assets		-	-	-	-			
	Machinery and equipment		-	-	-	-			
	Specialised military assets		-	-	-	-			
	Biological assets		-	-	-	-			
	TOTAL		-	-	-	-			
	Include discussion here where deemed relevant								
	Payables not recognised relating to Capital WIP				2024/25 R'000	2023/24 R'000			
	[Amounts relating to progress certificates received but not paid at year end and therefore					-			
	Total					-			
	CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024								
		Note Annexure 7	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 2024 R'000		
	Heritage assets		-	-	-	-	-		
	Machinery and equipment		-	-	-	-	-		
	Specialised military assets		-	-	-	-	-		
	Biological assets		-	-	-	-	-		
	TOTAL		-	-	-	-	-		
	Include discussion here where deemed relevant								
39	Intangible Capital Assets								
	MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025								
		Opening balance		Additions	Disposals	Closing balance			
		R'000		R'000	R'000	R'000			
	SOFTWARE	-				-			
	MASTHEADS AND PUBLISHING TITLES	-				-			
	PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,	-				-			
	RECIPES, FORMULAE, PROTOTYPES, DESIGNS,	-				-			
	SERVICES AND OPERATING RIGHTS	-				-			
	FINANCE LEASE ASSETS	-				-			
	TOTAL INTANGIBLE CAPITAL ASSETS	-		-	-	-			
	Include discussion here where deemed relevant								
	Intangible Capital Assets under investigation								
	Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:				Number	Value			
	Software					R'000			
	Mastheads and publishing titles								
	Patents, licences, copyright, brand names, trademarks								
	Recipes, formulae, prototypes, designs, models								
	Services and operating rights								
	Provide reasons why assets are under investigation and actions being taken to resolve matters								

Movement for 2023/24									
39	MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024								
				Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000		Closing balance R'000
	SOFTWARE			-	-	-	-		-
	MASTHEADS AND PUBLISHING TITLES			-	-	-	-		-
	PATENTS, LICENCES, COPYRIGHT, BRAND NAMES,			-	-	-	-		-
	RECIPES, FORMULAE, PROTOTYPES, DESIGNS,			-	-	-	-		-
	SERVICES AND OPERATING RIGHTS			-	-	-	-		-
	FINANCE LEASE ASSETS			-	-	-	-		-
	TOTAL INTANGIBLE CAPITAL ASSETS			-	-	-	-		-
39.1.1	Prior period error					Note			2023/24 R'000
	Nature of prior period error Relating to 20WW/XX (affecting the opening balance)								-
	Relating to 2023/24								-
	Total								-
Include discussion here where deemed relevant									
39	Intangible capital assets: Capital Work-in-progress								
	CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025								
				Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000		Closing Balance 31 March 2025 R'000
	Intangible assets				-	-	-		-
	TOTAL				-	-	-		-
Include discussion here where deemed relevant									
							2024/25 R'000		2023/24 R'000
Payables not recognised relating to Capital WIP [Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]									-
									-
Total							-		-
CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024									
			Note Annexure 7	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 2024 R'000
	Intangible assets			-	-	-	-		-
	TOTAL			-	-	-	-		-
Include discussion here where deemed relevant									

40	Immovable Tangible Capital Assets									
MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025										
				Opening balance R'000		Additions R'000	Disposals R'000	Closing balance R'000		
BUILDINGS AND OTHER FIXED STRUCTURES				28 357		36 123	8 887	55 593		
Dwellings				-				-		
Non-residential buildings				-				-		
Other fixed structures				28 357		36 123	8 887	55 593		
HERITAGE ASSETS						-	-	-		
Heritage assets				-				-		
LAND AND SUBSOIL ASSETS				-		-	-	-		
Land				-				-		
Mineral and similar non-regenerative resources				-				-		
FINANCE LEASE ASSETS				-		-	-	-		
Finance lease assets				-				-		
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS				28 357		36 123	8 887	55 593		
The amount under additions is for the following projects;										
- Springbokpan Silo for R 9 million from current & Potchestroom College for R 2 million from current										
- Taung College for R 3 million from current & Research Farms for R 3,4 million from current										
NON-CASH ADDITIONS TRANSFERRED FROM PRIOR YEAR WIP										
-2023/24-Springbokpan Silo amount from WIP R 7,6 million & 2023/24-Melton Research Farm amount from WIP - R6,1 million										
-2022/23-Springbokpan Silo amount from WIP R 2,3 million & 2022/23-Melton Research Farm amount from WIP - R3 million										
The amount under additions include the following projects that are still work in progress; these amounts are transferred to WIP										
- Springbokpan Silo => R6 million										
- Potchestroom College => R335 thousand										
- Taung College => R1,4 million										
- Research Farms => R973 thosand										
Immovable Tangible Capital Assets under investigation										
							Number	Value		
Included in the above total of the immovable tangible capital assets per the asset register are assets that are under investigation:								R'000		
Buildings and other fixed structures										
Heritage assets										
Land and subsoil assets										
Provide reasons why assets are under investigation and actions being taken to resolve matters										
Movement for 2023/24										
40	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024									
				Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000		
BUILDINGS AND OTHER FIXED STRUCTURES				18 107	-	24 023	13 773	28 357		
Dwellings				-		6 118	6 118	-		
Non-residential buildings				-		-	-	-		
Other fixed structures				18 107		17 905	7 655	28 357		
HERITAGE ASSETS				-	-	-	-	-		
Heritage assets								-		
LAND AND SUBSOIL ASSETS				-	-	-	-	-		
Land				-				-		
Mineral and similar non-regenerative resources				-				-		
FINANCE LEASE ASSETS				-	-		-	-		
Finance lease assets				-				-		
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS				18 107	-	24 023	13 773	28 357		
40.1.1	Prior period error					Note		2023/24 R'000		
	Nature of prior period error									
	Relating to 20WW/XX (affecting the opening balance)									
	Relating to 2023/24									
	Total									

40	Immovable tangible capital assets: Capital Work-in-progress CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2025								
				Note Annexure 7	Opening Balance 1 April 2024 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2025 R'000	
	Heritage assets				-	-	-	-	
	Buildings and other fixed structures				19 079	8 887	19 079	8 887	
	Land and subsoil assets				-	-	-	-	
	TOTAL				19 079	8 887	19 079	8 887	
	<i>The amount under additions is for the following projects that are still work in progress;</i> - Springbokpan Silo - R 6 million - Potchestroom College - R 335 thousand - Taung College - R 1,4 million - Research Farms - R 973 thousand Ready for use -2023/24-Springbokpan Silo amount from WIP R 7,6 million -2023/24-Melton Research Farm amount from WIP - R6,1 million - 2022/23-Springbokpan Silo amount from WIP R 2,3 million - 2022/23-Melton Research Farm amount from WIP - R3 million								
	Payables not recognised relating to Capital WIP [Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]						2024/25 R'000	2023/24 R'000	
								-	
	Total						-	-	
	CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2024								
				Note Annexure 7	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 2024 R'000
	Heritage assets				-	-	-	-	-
	Buildings and other fixed structures				8 279	-	13 773	2 973	19 079
	Land and subsoil assets				-	-	-	-	-
	TOTAL				8 279	-	13 773	2 973	19 079
	<i>Include discussion here where deemed relevant</i>								
40	Immovable tangible capital assets written off IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025								
					Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
	Immovable assets written off								-
	TOTAL IMMOVABLE CAPITAL ASSETS WRITTEN OFF				-	-	-	-	-
	IMMOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024								
					Buildings and other fixed structures R'000	Heritage assets R'000	Land and subsoil assets R'000	Finance lease assets R'000	Total R'000
	Immovable assets written off				-	-	-	-	-
	TOTAL IMMOVABLE CAPITAL ASSETS WRITTEN OFF				-	-	-	-	-
	<i>Include discussion here where deemed relevant</i>								

40	Immovable capital assets (additional information)		Note	2024/25	2023/24
		Estimated completion date		Area	Area
a	Unsurveyed land		Annexure 9		
b	Properties deemed vested		Annexure 9	Number	Number
	Land parcels				-
	Facilities				-
	Schools				-
	Clinics				-
	Hospitals				-
	Office buildings				-
	Dwellings				-
	Storage facilities				-
	Other				-
c	Facilities on unsurveyed land	Duration of use	Annexure 9	Number	Number
	Schools				-
	Clinics				-
	Hospitals				-
	Office buildings				-
	Dwellings				-
	Storage facilities				-
	Other				-
d	Facilities on right to use land	Duration of use	Annexure 9	Number	Number
	Schools				-
	Clinics				-
	Hospitals				-
	Office buildings				-
	Dwellings				-
	Storage facilities				-
	Other				-
e	Agreement of custodianship		Annexure 9	Number	Number
	Land parcels				-
	Facilities				-
	Schools				-
	Clinics				-
	Hospitals				-
	Office buildings				-
	Dwellings				-
	Storage facilities				-
	Other				-
	Include discussion here where deemed relevant				
41	Principal-agent arrangements			2024/25	2023/24
41,1	Department acting as the principal			R'000	R'000
	IDT			11 270	31 947
	Total			11 270	31 947
	The department is still utilising the services of Independent Development Trust as the implementing agent for the infrastructure related projects. This relationship is based on the signed MOA between two parties whereby management would give identified projects to IDT to implement. Before any project is started, both parties would sign concurrence on the appointed contractors as well as the amount for the project. For the year under review, the project that was implemented through this arrangement is at Springbokpan (Silos) which comprises of various phases and each phase having a start and end period and fully costed. One of the MOA 's terms and conditions is that the department will pay the Implementing Agent (IDT) 7,5% as management fee based on cost. For the year under review, a total amount of R502,518 was paid to the Implementing Agent as Management Fee. The management fees has been paid to the Implementing Agent as follows; - Springbokpan => R 452 805 - Milton Research Farm => R 9 373 - Selame Poultry => R 40 340 This arrangement does not have cost or resource implications for either of the two parties. With the change in the MCS on Prepayments and Advances. The department only transfer monies to the implementing agent once the work is completed per agreed milestone therefore, there are no implications on costs or resources emanating from this agreement if the agreement was to be terminated. In line with the MCS, the principal (DARD) records expenditure as well as all assets arising from this agreement and the agent does not make any record entries relating to assets and liabilities				

41,2	Department acting as the agent							
41.2.1	Revenue received for agency activities					2024/25 R'000	2023/24 R'000	
	Department of Agriculture, Land Reform and Rural Development					23 596	-	
	Total					23 596	-	
The department acted on behalf of National Department of Agriculture as an Agent for implementation of Presidential Economic Stimulus packages for North West identified beneficiaries where DARD received cashflow of R24 million to procure and deliver those packages to the beneficiaries as per the approved list. Not all the total amount paid to the province was utilized and the balance has to be surrendered back to the National Department.								
41.2.2	Reconciliation of funds and disbursements - 2024/25							
	Category of revenue/expenditure per arrangement				Total funds received R'000	Expenditure incurred against funds R'000		
	First Tranche Received				24 086	23 596		
	Total				24 086	23 596		
	Reconciliation of funds and disbursements - 2023/24							
	Category of revenue/expenditure per arrangement				Total funds received R'000	Expenditure incurred against funds R'000		
					-	-		
	Total				-	-		
The department did not utilise all the funds received from the National Department at year end and the surplus of this funds has to be surrendered back to DALRRD in the following financial year.								
41.2.3	Reconciliation of carrying amount of receivables and payables - 2024/25							
	Receivables							
			Opening balance R'000	Revenue principal is entitled to R'000	Less: Write-offs/settlements/waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000	
	Name of entity		-				-	
	TOTAL		-	-	-	-	-	
	Payables							
			Opening balance R'000	Funds received R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000	
	Name of entity		-	24 086		23 596	490	
	TOTAL		-	24 086	-	23 596	490	

Reconciliation of carrying amount of receivables and payables - 2023/24							
Receivables			Opening balance R'000	Revenue principal is entitled to R'000	Less: Write- offs/settle- ments/waiv- ers R'000	Cash received on behalf of principal R'000	Closing balance R'000
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
Payables			Opening balance R'000	Funds received R'000	Expenses incurred on behalf of the principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000
			-	-	-	-	-
			-	-	-	-	-
			-	-	-	-	-
42	Changes in accounting estimates and Changes in accounting policies						
42	Change in accounting estimate						
During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities, events and circumstances							
				Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
	Accounting estimate change 1: Provide a description						
	Line item 1 affected by the change						
	Line item 2 affected by the change						
	Line item 3 affected by the change						
	Line item 4 affected by the change						
	Line item 5 affected by the change						
	Provide a description of the estimated impact on future periods						
				Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
	Accounting estimate change 2: Provide a description						
	Line item 1 affected by the change						
	Line item 2 affected by the change						
	Line item 3 affected by the change						
	Line item 4 affected by the change						
	Line item 5 affected by the change						
	Provide a description of the estimated impact on future periods						
				Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
	Accounting estimate change 3: Provide a description						
	Line item 1 affected by the change						
	Line item 2 affected by the change						
	Line item 3 affected by the change						
	Line item 4 affected by the change						
	Line item 5 affected by the change						
	Provide a description of the estimated impact on future periods						
42	Changes in accounting policies						
				</			

"Let's grow North West together"

43	Prior period errors					2023/24	
				Note	Amount bef error correction R'000	Prior period error R'000	Restated amount R'000
43,1	Correction of prior period errors						
	Revenue: (e.g. Annual appropriation, Departmental revenue, Aid assistance, etc.)						
							-
							-
	Net effect				-	-	-
	Provide a description of the nature of the prior period error as well as why the correction was required						
	Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)						
	Inventory			6	400	169 241	169 641
							-
							-
	Net effect				400	169 241	169 641
	Recording inventory omitted during the prior disclosure.						
	Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)						
							-
	Receivables-Claims receivables- National department			14	65	-65	-
	Receivables-Claims receivables- Provincial department			14	-	3	3
	Receivables-Claims receivables- Local government			14	-	62	62
	Biological assets - Value adjustment			38	3 618	5	3 623
	Biological assets - Additions			38	3 427	194	3 621
	Biological assets - Disposals			38	3 673	224	3 897
	Biological assets -closing balance			38	21 256	76	21 332
							-
	Net effect				32 039	499	32 538
	During the review of the comparative figures it was noted that the Biological Asset, an understatement of value adjustment was picked up and was corrected R5 thousand						
	The amounts R194 thousand and R224 thousand relate to omissions in the prior final figures						
	Biological assets closing balance adjustment relate to tagged animals omitted from the Asset Register						
	The amounts of Receivables relate to reclassifications by governments which was inadvertently grouped under national departments						
	Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)						
							-
							-
	Net effect						-
	Provide a description of the nature of the prior period error as well as why the correction was required						
	Other: (e.g. Unauthorised expenditure, Irregular expenditure, fruitless and wasteful expenditure, etc.)						
							-
							-
	Net effect						-
	Provide a description of the nature of the prior period error as well as why the correction was required						

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STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION					SPENT				2023/24	
	Division of Revenue Act / Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act / Provincial Grants	Amount spent by department
NAME OF GRANT	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Comprehensive Agricultural Support	192 437	6 941			199 378	199 378	145 255	54 123	72,9%	196 210	187 887
Ilima/Letsema Projects Grant	53 521				53 521	53 521	51 107	2 414	95,5%	72 631	72 514
Land Care Programme Grant	9 449				9 449	9 449	9 424	25	99,7%	8 901	8 882
Expanded Public Works Programme	2 855				2 855	2 855	2 227	628	78,0%	2 875	2 961
					-			-			
					-			-			
					-			-			
					-			-			
					-			-			
					-			-			
					-			-			
	258 262	6 941	-	-	265 203	265 203	208 013	57 190		280 617	272 244

Departments are reminded of the DORA requirement to certify that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of a province.

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

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STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

2024/25

2023/24

GRANT ALLOCATION

TRANSFER

	Re-allocations by National Treasury or National
--	---

DoRA and other transfers

Roll Overs

Adjustments

Total Available

**Actual
Transfer**

**Funds
Withheld**

	Re-allocations by National Treasury or National
--	---

DoRA and other transfers

**Actual
Transfer**

NAME OF MUNICIPALITY

R'000

R'000

R'000

R'000

R'000

R'000

R'000

R'000

R'000

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48 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.

49 NATURAL DISASTER OR RELIEF EXPENDITURE

Note

[ANNEXURE 11](#)

2024/25

R'000

2023/24

R'000

Compensation of employees

-

-

Goods and services

-

-

Transfers and subsidies

-

-

Expenditure for capital assets

-

-

Other

-

-

Total

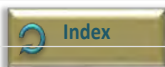
-

-

Include discussion where deemed relevant

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

Annexures to the Annual Financial Statements



ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

[illegible]

National Departments are reminded of the DORA requirements to indicate any re-allocations by the National Treasury or the transferring department, certify that all transfers in terms of this Act were deposited into the primary bank account of a municipality or, where appropriate, into the CPD account of a municipality as well as indicate the funds utilised for the administration of the receiving officer.

Departments are required to include a summary of expenditure per conditional grant to aid in the identification of under- / over spending of such funds and to allow the department to provide an explanation for the variance

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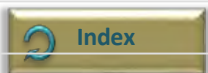
**ANNEXURE 1B**

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

[illegible]

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ANNEXURE 1D

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES									
---	--	--	--	--	--	--	--	--	--

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE			2023/24		
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Public corporations										
Transfers	-	-	-	-	-		-	-	-	-
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
Subsidies	-	-	-	-	-		-	-	-	-
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
Subtotal: Public corporations	-	-	-	-	-		-	-	-	-
Private enterprises										
Transfers	-	-	-	-	-		-	-	-	-
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
Subsidies	-	-	-	-	-		-	-	-	-
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
				-						
Subtotal: Private enterprises	-	-	-	-	-		-	-	-	-
TOTAL	-	-	-	-	-		-	-	-	-

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ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS									
--	--	--	--	--	--	--	--	--	--

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

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ANNEXURE 1F		
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS		

[illegible]

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ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2023/24	
	Adjusted Budget	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Budget	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
H/H EMPL S/BEN:INJURY ON DUTY	955			955	783	82,0%	197	130
H/H EMPL S/BEN:LEAVE GRATUITY	4 012			4 012	4 028	100,4%	3 736	3 795
H/H:CLAIMS AGAINST STATE(CASH)	15			15	15	100,0%	113	
				-				
				-				
				-				
				-				
				-				
				-				
				-				
	4 982	-	-	4 982	4 826		4 046	3 925
Subsidies								
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
				-				
	-	-	-	-	-		-	-
Total	4 982	-	-	4 982	4 826		4 046	3 925

"Let's grow North West together"

ANNEXURE 1H STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED			
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2024/25 R'000	2023/24 R'000
Received in cash			
Gifts			
Total gifts		-	-
Donations			
Total donations		-	-
Sponsorships			
Total sponsorships		-	-
Subtotal - received in cash		-	-
Received in kind			
Gifts			
Total gifts		-	-
Donations			
Total donations		-	-
Sponsorships			
Total sponsorships		-	-
Subtotal - received in kind		-	-
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

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ANNEXURE 11

STATEMENT OF AID ASSISTANCE RECEIVED

NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in cash						
						-
						-
						-
						-
						-
						-
						-
						-
						-
Subtotal		-	-	-	-	-
Aid assistance received in kind						
						-
						-
						-
						-
						-
						-
						-
						-
						-
Subtotal		-	-	-	-	-
TOTAL AID ASSISTANCE RECEIVED		-	-	-	-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

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ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Annexures to the Annual Financial Statements

ANNEXURE 1K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	2024	2024	2024	2024	2024	2024	2024	2024	2024	2025	2025	2025	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Old age													-
War veterans													-
Disability													-
Grant in aid													-
Foster care													-
Care dependency													-
Child support grant													-
Other													-
Total	-	-	-	-	-	-	-	-	-	-	-	-	-

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Annexure 1L

STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

NAME OF GRANT	GRANT ALLOCATION				SPENT
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Amount spent
	R'000	R'000	R'000	R'000	R'000
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
Total	-	-	-	-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT												
Annexures to the Annual Financial Statements												
ANNEXURE 2A												
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES												
Name of public entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	Yes/No
National/Provincial Public Entity												
Subtotal				-	-	-	-	-	-	-	-	
Other												
Subtotal				-	-	-	-	-	-	-	-	
TOTAL				-	-	-	-	-	-	-	-	

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Index									
ANNEXURE 2B									
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITES (continued)									
Name of entity	Nature of business	Cost of investment R'000		Net Asset Value of investment R'000		Amounts owing to Entities R'000		Amounts owing by Entities R'000	
		2024/25	2023/24	2024/25	2023/24	2024/25	2023/24	2024/25	2023/24
Controlled entities									

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ANNEXURE 3A									
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2025 - LOCAL									
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	</								

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ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025					
NATURE OF LIABILITY	Opening balance 1 April 2024 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 2025 R'000
Claims against the department					
Season's find	2 221				2 221
Kefentse and Kabelo Buidling and Construction	125				125
Kwane Capital	18 159				18 159
Agridelight Trading and consulting	11 089				11 089
Bosigo Investment	7 061				7 061
Innocent Tshoba and others	69				69
A.W. Mtengezo	819				819
Sharona Fiona Burger	68				68
Morewane Danus Kgakishi	13				13
Mosetsanagape Martha Tihagasoane		76			76
Frans Bal		29			29
					-
Subtotal	39 624	104	-	-	39 728
Environmental liability					
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
Other					
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
TOTAL	39 624	104	-	-	39 728
ANNEXURE 3B (continued) STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025					
Nature of liabilities recoverable	Opening balance 1 April 2024 R'000	Details of liability and recoverability		Movement during the year R'000	Closing balance 31 March 2025 R'000
					-
					-
					-
					-
					-
					-
					-
Total	-			-	-

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ANNEXURE 4

CLAIMS RECOVERABLE

[illegible]

* For the Cash in transit columns - Please note the following:

- Provincial departments must only reflect receipts from departments within their province
- National departments must only reflect receipts from other national departments.

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ANNEXURE 5 INTER-GOVERNMENT PAYABLES								
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2024/25*	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Dept of Community Safety and Transport Man	4 676	4 634			4 676	4 634		
Finance NW- Revenue Fund			2 687	3 088	2 687	3 088		
Department of Justice and Constitutional Development			3 607	-	3 607	-		
Government printing			20		20			
Department of Agriculture, Land Reform and Rural Development			490		490			
					-	-		
					-	-		
					-	-		
Subtotal	4 676	4 634	6 804	3 088	11 480	7 722		-
Non-current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		-
Total Departments	4 676	4 634	6 804	3 088	11 480	7 722		-
OTHER GOVERNMENT ENTITY								
Current								
Telkom			74	507	74	507		
Eskom Holdings			24	18	24	18		
Moses Kotane Municipality			377	236	377	236		
North West Parks & Tourism Board			402	272	402	272		
North West Toursim Board				3	-	3		
Madibeng Local Municipality			9		9	-		
Rustenburg Local Municipality			1		1	-		
					-	-		
					-	-		
Subtotal	-	-	887	1 036	887	1 036		
Non-current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		
Total Other Government Entities	-	-	887	1 036	887	1 036		
TOTAL INTERGOVERNMENTAL PAYABLES	4 676	4 634	7 691	4 124	12 367	8 758		
* For the Cash in transit columns - Please note the following: - Provincial departments must only reflect payments to departments within their province - National departments must only reflect payments to other national departments.								

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ANNEXURE 6

INVENTORIES

[illegible]

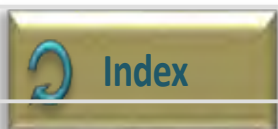
NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT							
Annexures to the Annual Financial Statements							
ANNEXURE 7							
Movement in Capital Work-in-Progress							
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2025							
	Opening balance		Current Year Capital WIP	Ready for use (Asset register) / Contract terminated		Closing balance	
	R'000		R'000	R'000		R'000	
HERITAGE ASSETS	-		-	-		-	
Heritage assets	-		-	-		-	
MACHINERY AND EQUIPMENT	-		-	-		-	
Transport assets	-		-	-		-	
Computer equipment	-		-	-		-	
Furniture and office equipment	-		-	-		-	
Other machinery and equipment	-		-	-		-	
SPECIALISED MILITARY ASSETS	-		-	-		-	
Specialised military assets	-		-	-		-	
BIOLOGICAL ASSETS	-		-	-		-	
Biological assets	-		-	-		-	
BUILDINGS AND OTHER FIXED STRUCTURES	19 079		8 887	19 079		8 887	
Dwellings	-		-	-		-	
Non-residential buildings	19 079		8 887	19 079		8 887	
Other fixed structures	-		-	-		-	
LAND AND SUBSOIL ASSETS	-		-	-		-	
Land	-		-	-		-	
Mineral and similar non-regenerative resources	-		-	-		-	
COMPUTER SOFTWARE	-		-	-		-	
Computer Software	-		-	-		-	
MASTHEADS AND PUBLISHING TITLES	-		-	-		-	
Mastheads and publishing titles	-		-	-		-	
TRADEMARKS	-		-	-		-	
Patents, Licences, Copyright, Brand names, Trademarks	-		-	-		-	
MODELS	-		-	-		-	
Recipes, formulae, prototypes, designs, models	-		-	-		-	
SERVICES AND OPERATING RIGHTS	-		-	-		-	
Services and operating rights	-		-	-		-	
TOTAL	19 079		8 887	19 079		8 887	
Ready for use also include completed Electricity Works at Springbokpan to add to the prior payments of R7,6Million. The work was completed during the year. Ready for use also include R6,1Million for completed construction work at Melton Research Farm relating to building of Farm Worker houses. Completion certificate was issued by contractor							
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024							
	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated		Closing balance	
	R'000	R'000	R'000	R'000		R'000	
HERITAGE ASSETS	-	-	-	-		-	
Heritage assets	-	-	-	-		-	
MACHINERY AND EQUIPMENT	-	-	-	-		-	
Transport assets	-	-	-	-		-	
Computer equipment	-	-	-	-		-	
Furniture and office equipment	-	-	-	-		-	
Other machinery and equipment	-	-	-	-		-	
SPECIALISED MILITARY ASSETS	-	-	-	-		-	
Specialised military assets	-	-	-	-		-	
BIOLOGICAL ASSETS	-	-	-	-		-	
Biological assets	-	-	-	-		-	
BUILDINGS AND OTHER FIXED STRUCTURES	8 279	13 773	-	2 973		19 079	
Dwellings	-	-	-	-		-	
Non-residential buildings	8 279	13 773	-	2 973		19 079	
Other fixed structures	-	-	-	-		-	
LAND AND SUBSOIL ASSETS	-	-	-	-		-	
Land	-	-	-	-		-	
Mineral and similar non-regenerative resources	-	-	-	-		-	
COMPUTER SOFTWARE	-	-	-	-		-	
Computer Software	-	-	-	-		-	
MASTHEADS AND PUBLISHING TITLES	-	-	-	-		-	
Mastheads and publishing titles	-	-	-	-		-	
TRADEMARKS	-	-	-	-		-	
Patents, Licences, Copyright, Brand names, Trademarks	-	-	-	-		-	
MODELS	-	-	-	-		-	
Recipes, formulae, prototypes, designs, models	-	-	-	-		-	
SERVICES AND OPERATING RIGHTS	-	-	-	-		-	
Services and operating rights	-	-	-	-		-	
TOTAL	8 279	13 773	-	2 973		19 079	

"Let's grow North West together"

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT						
Annexures to the Annual Financial Statements						
Index						
ANNEXURE 8A						
INTER-ENTITY ADVANCES PAID (note 13)						
ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Annexures to the Annual Financial Statements

ANNEXURE 9

ADDITIONAL INFORMATION ON IMMOVABLE ASSETS

Refer to the *Chapter 11 on Capital Assets: Appendix A* for further assistance on what to insert into this Annexure.

The detail for note 40.4 should be included in this annexure.

In addition to the detail for note 40.4 the department should address the information regarding

- 1. Surveyed but unregistered land parcels and*
- 2. Contingent assets.*

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT						
Annexures to the Annual Financial Statements						
	ONLY TO BE COMPLETED BY HUMAN SETTLEMENTS DEPARTMENTS					
ANNEXURE 10						
DEPARTMENT OF HUMAN SETTLEMENTS - HOUSING RELATED EXPENDITURE CLASSIFICATION						
					31/03/2025	31/03/2024
					R'000	R'000
Inventories						
<i>List the items for correct expenditure</i>						
Subtotal					-	-
Expenditure for capital assets						
<i>List the items for correct expenditure</i>						
Subtotal					-	-
Transfers and subsidies						
<i>List the items for correct expenditure</i>						
Subtotal					-	-
TOTAL					-	-
Capital commitments					31/03/2025	31/03/2024
					R'000	R'000
Buildings and other fixed structures						
Heritage assets						
Machinery and equipment						
Specialised military assets						
Land and subsoil assets						
Biological assets						
Intangible assets						
Total					-	-
<i>Include discussion where deemed relevant</i>						

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT														
Annexures to the Annual Financial Statements														
Index														
ANNEXURE 12														
ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 4.2.1 AND 13)														
Name of Entity	Sector of the entity	Description of goods, services, and/or capital assets paid for	Classification categories	Contract reference number	Total contract value	Contract commencement date	Contract end date	Frequency of the prepayment or advance	Balance outstanding as at 31 March 2024	Total amount prepaid / advanced in the current year	Less: goods, services or capital assets received in the current year	Add / (Less): Other	Balance outstanding as at 31 March 202Z	Reason for prepayment or advance and for it remaining outstanding at year end (more details can be provided in the narrative blocks where necessary)
					R'000				R'000				R'000	
Prepayments														
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
TOTAL PREPAYMENTS									-	-	-	-	-	
Advances														
NWDC	Economic	Agro processing projects	Goods and services	N/A	45 325	01/10/2017	31/03/2018	programme	13 325	-	-	-	13 325	
ARC	Economic	Agro processing projects	Goods and services	N/A	5 772	31/03/2022	31/03/2023	programme	2 786	-	(166)	-	2 620	
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
			Please select											-
TOTAL ADVANCES									16 111	-	(166)	-	15 945	
TOTAL PREPAYMENTS AND ADVANCES									16 111	-	(166)	-	15 945	
The contract is an opening balance of the original advances made in 2017/18 for project immentation by NWDC in line with a signed MA where an original amount of R90Million was transferred. The depatryment went to recover as repayments by NWDC an amount of R77Million. The balance is abrought from the previous financial years and has been confirmed annually by NWDC as due to the department.														
The contract is an openingh balance of the original advances made in 2019/20 as well as 202/21 for KYD programme for R10Million where R7Million service was received in service return. The portion of VOPI was received in total, leaving only KYD with outstanding service worth the opening balance.														
Include discussion where deemed relevant														
Include discussion where deemed relevant														

Index		EXCEPTION REPORT		Exception Noted?		Number of exceptions	
Ref	Nature of check	2024/25	2023/24	2024/25	2023/24	0	0
Approp Stat	Checks that Approp revenue recon equals Per Total revenue						
	Checks that Approp expenditure recon equals Per Total expenditure						
Stat Chg in NA	Total net assets do not agree to POS total net assets	No	No				
1	Checks that the value in the Per and the Note agree	No	No				
2	Checks that the value per the Per and the Note agree	No	No				
3	Checks that the value per the Per and the Note agree	No	No				
4	Checks that the value per the main note and Subnote 1 agrees	No	No				
	Checks that the value per the main note and Subnote 2 agrees	No	No				
5	Checks that the value per the Per and the Note agree	No	No				
6	Checks that the value per the Per and the Note agree	No	No				
7	Checks that the value per the Per and the Note agree	No	No				
8	Checks that the value per the Per and the Note agree	No	No				
9	Checks that the value per the Per and the Note agree	No	No				
10	Checks that the value per the Per and the Note intangibles agree	No	No				
	Checks that the value per the Per and the Note tangibles agree	No	No				
	Checks that the value per the main note and Subnote 1 agrees	No					
	Checks that the value per the main note and Subnote 2 agrees		No				
11	Checks that the value per the Pos and the Note agree	No	No				
12	Checks that the value per the Pos and the Note agree - current	No	No				
	Checks that the value per the Pos and the Note agree - non-current	No	No				
13	Checks that the value per the Pos and the Note agree	No	No				
	Checks that the value per the main note and Subnote 1 agrees	No	No				
	Checks that the value per the main note and Subnote 2 agrees	No	No				
14	Checks the value per the Pos Curr and the Note agree	No	No				
	Checks the value per the Pos Non-Curr and the Note agree	No	No				
	Checks that the value per the main note and Subnote 1 agrees	No	No				
	Checks that the value per the main note and Subnote 2 agrees	No	No				
	Checks that the value per the main note and Subnote 3 agrees	No	No				
	Checks that the value per the main note and Subnote 4 agrees	No	No				
	Checks that the value per the main note and Subnote 5 agrees	No	No				
15	Checks that the value per the Pos and the Note agree	No	No				
16	Checks that the value per the Pos and the Note agree	No	No				
	Checks that the value per the main note and analysis agrees	No	No				
20	Checks that the value per the Pos and the Note agree	No	No				
21	Checks that the value per the Pos and the Note agree	No	No				
	Checks that the value per the main note and Subnote 1 agrees	No	No				
	Checks that the value per the main note and Subnote 2 agrees	No	No				
	Checks that the value per the main note and Subnote 3 agrees	No	No				
22	Checks that the value per the Pos and the Note agree	No	No				
	Checks that the value per the main note and Subnote 1 agrees	No	No				
	Checks that the value per the main note and Subnote 2 agrees	No	No				
	Checks that the Year split equals the Note Total	No					
23	Checks that the value per the CFS and the Note agree	No	No				
24	Checks that the note and the CFS cash and cash equivalents values agree	No	No				
27	Checks that the Accruals per economic level and programme level agree	No	No				
30	Checks that the value per the main note and Subnote 1 agrees	No	No				
36	Checks that the value per the main note and Subnote agrees	No	No				