



**Agriculture &
Rural Development**

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

Annual *Report* 2019/20

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Part A: General Information

1. Department General Information

- **Name of The Department** : Department of Agriculture and Rural Development
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2. List of Abbreviations/Acronyms

AGSA	Auditor General South Africa
AI	Avian Influenza
AIDS	Acquired Immune Deficiency Syndrome
BPCP	Black Producer Commercialisation Programme
CASP	Comprehensive Agricultural Support Programme
CSIR	Council for Scientific and Industrial Research
CRDP	Comprehensive Rural Development Programme
DAFF	Department of Agriculture, Forestry and Fisheries
DFA	Director Financial Administration
DHET	Department of Higher Education and Training
DRDLR	Department of Land Reform and Rural Development
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EAC	Environment And Culture
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Programme
FET	Further Education and Training
GDP	Gross Domestic Product
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 Area
KKDM	Dr Kenneth Kaunda District
MEC	Member of Executive Council
MMS	Middle Management Services
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NPI	New Performance 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
DRSMD	Dr Ruth Segomotsi Mompati District
SCM	Supply Chain Management
SO	Strategic Goal
SG	Strategic Objective
SOPA	State of the Province Address
SMS	Senior Management Service
TB	Tuberculosis

3. FOREWORD BY THE MEC



I take pleasure in presenting the Departmental Annual Report for the financial year 2019/20, outlining priorities and interventions implemented by this Department despite encountered service delivery and organisational challenges.

South Africa including the province is still confronted by the persistent triple challenges of poverty, inequality and unemployment. The North West Province is ranked last in terms of poverty and food insecurity where, up to 1.7 million of its 4.03 million citizens live below the poverty line. This poor showing of the Province is attributable to poor skills levels at production and government support levels where government agricultural support does not match the developmental needs of the agricultural need on the ground.

Food security is identified as a challenge for North West province which requires special strategic intervention by all the stakeholders across three spheres of government. Food security is of course also threatened by the under-utilisation of productive agricultural resources in communal lands and land reform projects. To curb the scourge of poverty and hunger, a Ward-based food security approach was unleashed during the 2019/2020 period.

While over 2.5 million jobs have been created nationwide over the last nine years, many South Africans remain unemployed. Unemployment is disproportionately felt by the youth who account for 63% of the total unemployed, women and people with disabilities. Creating jobs, especially for the youth, was and remain critical to quell rising unemployment and break down the barriers for those excluded from the labour market.

The Department prioritised the significant role of women, the youth and disabled persons in our society. These constitute the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination. These

are cross-cutting focus areas mainstreamed into all elements of departmental programmes to inform all the interventions.

The agriculture economy is still not sufficiently transformed and inclusive, which means it does not serve the needs of all South Africans. The inability to broaden and diversify economic ownership, utilise resources including all agricultural land and human capital, is hindering transformation, growth and development in the agricultural sector. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labour absorption rates and rising inflation.

Moreover, inequality remains entrenched largely through income inequality and limited access to assets such as agricultural land and capital, affecting farming communities' ability to participate in the country's mainstream economy. These issues are coupled with perverse spatial and land ownership patterns that exclude many South Africans, particularly women from equally accessing economic opportunities and basic services.

This report provides a snapshot of the overwhelming evidence that we need better environmental practices if we want to ensure on going productive agricultural systems and food security in the country. It also serves to underpin National Development Plan's drive to promote the protection of natural ecosystems, which produce the critical goods and services that underpin agricultural practices in the country. It also highlights some of the best-practice solutions we need to follow if we want to meet our growing demand for food and fibre— one of the key challenges of the 21st century.

Agriculture has done more to reshape the natural world than anything else we humans do, both its landscapes and its fauna and flora. Our eating also constitutes a relationship with dozens of other species - plants, animals and fungi - with which we have co-evolved to the point where our fates are deeply intertwined.

Sustainable farming is about meeting the needs of South Africans today and in the future. The recent global rise in food prices and repeated reports about social

unrest in a large number of countries reveal the strategic and basic importance of the agricultural sector for social and economic stability.

Water availability is the single most important factor that limits agricultural production in South Africa. Furthermore, the situation is likely to become dire due to rapidly increasing demand from other sectors of the economy and climate change.

In an effort to minimize the scourge of drought and general water shortage, the department continued with borehole sighting, drilling and reticulation capacity aimed mainly at livestock watering provision.

South Africa has a history of change, and is a country that adapts well to social and political changes. Once again we need to draw on our common strengths and our commitment to mobilise our resources and change for the better. We need to realise that all South Africans are affected by the health of our agricultural sector. Sustainable solutions will require collaboration between government, industry, producers and the scientific and conservation community.

Future engagements will need to take place throughout the agricultural value chain in order to ensure that all food products are produced in a way that is affordable, healthy and sustainable. Every collaborative effort to mainstream sustainable agriculture between industry, the conservation community and consumers points to a more optimistic future – a future where we appreciate the value of managing our natural resources, creating renewable flows and ensuring that monoculture does not destroy our heritage and, ultimately, our well-being.

The information has been compiled from diverse and reliable sources to construct a vivid picture of the Departmental Performance during the 2019/20 financial year. It is intended to stimulate debate and catalyse collaboration throughout the agricultural value chain and rural development sector.

I wish to thank all stakeholders that have participated in compiling this Annual Report and trust that we will, in the coming financial year, be able to devise suitable remedial measures to deal with the challenges experienced during the year under review.



DESBO MOHONO
MEC of the Department of Agriculture and Rural Development
Date: 12 October 2020

4. Report of the Accounting Officer

2.3.4.1. Overview of the Operations of the Department

The operations of the Department are governed by Section 27b of the Constitution of South Africa, Act 108 of 1996 stating that everyone has the right to have access to sufficient food and water; and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of this right

The Department acted with greater determination to deliver on agricultural transformation, enhance efficiencies and improve production for the advancement of growth during the period under review. Department stimulated key debates and catalysed collaboration with social partners throughout the agricultural value chain during the 2019/20 financial year. To this end more producers were brought into the Agricultural Sector as well as more of the under - utilised land brought under cultivation and livestock production.

The total number of approved posts during the period under review is 1963 with 1260 posts filled and 912 vacancies. The current vacancy rate is at 36%. Employment Equity statistics in relation to Women at the Senior Management Services (SMS) level for the Department now stands at 42% Males to 58% Females, vis-à-vis 60% Females & 40% Males as reported previously. The Department continues to encourage recruitment of suitably qualified Women on vacant SMS positions. DARD now stands at 52% Males to 48% Females, vis-à-vis 47% Females & 53% Males as reported previously. The Department continues to encourage recruitment of suitably qualified Women on vacant SMS positions.

Efforts in maintaining and/or exceeding the 2% demographic target of People with Disabilities (PWD) in the employ of the Department remains a priority. To this end, DARD stands at 1.5% achievement on People With Disabilities.

In order to address the glaring plight of farmers in the Province, the department has developed a new service delivery strategy that seeks to radically change how

government agricultural support is packaged for implementation during the new financial year. This new strategy groups all animal husbandry support activities into one programme and all arable farming support activities as into one separate but complementary programme. Implementation of this strategy will ensure and enable that each of the animal husbandry and arable farming activities and projects are coordinated from one central point.

This is a drastic change from the 2019/2020 approach where each of the four districts planned independently on animal husbandry and arable farming support activities, leading to duplications and at times little impact. Owing to limited resources, the Department will be prioritising the following commodities during the first year of the 2020/2021 - 2025 Strategic Plan: yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats and cotton. These commodities have been selected owing to high prices that they comparatively fetch. Funding will be prioritised to those business plans that have off-take agreements in place.

Management continued to improve internal controls relating to the preparation and review of the financial statements and performance report to eliminate material audit finding. Management also redefined the internal controls to ensure that all sufficient appropriate evidence supporting the reported outputs is kept for audit purpose.

Compliance with laws and regulations is still a challenge for the department. Repeat instances of non-compliance with the requirements of the Treasury Regulations were identified. Monitoring controls implemented by management were not adequate. The accounting officer will ensure that adequate action plans are developed and implemented to prevent instances of non-compliance with legislations. Furthermore, actions are being taken against those officials who fail to ensure that there is compliance with laws and regulations within their areas of responsibility.

The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labour absorption rates and rising inflation.

Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. Department will continue to prioritises the significant role of women, the youth and disabled persons in our society constituting the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination.

Department will continue to establish strategic partnerships with key stakeholders to assist service delivery and for mutual benefit of the parties.

South Africa has limited fertile land and the majority of crop farmers need to increase the fertility of their soils to achieve good crop yields. Farmers in the fertile areas also need to maintain the fertility of their soils, as frequent cropping depletes the soil of nutrients. How farmers improve or maintain soil fertility is central to the sustainability of their operation. It is estimated that 25% of South Africa's soils are highly susceptible to wind erosion. These include the sandy soils of the North West and the Free State - the areas that produce 75% of the country's maize.

During the period under review, 16 651 hectares were brought back to grain production, 8 216 smallholder producers benefited through agricultural advice and 1 756 through production inputs support, whilst 61 infrastructure projects were implemented to enhance the Agricultural Value-Chain.

Most of South Africa's grazing land is stocked beyond its long-term carrying capacity. Overstocking is most evident in the communal rangelands of the province, which support more than half of the Province's cattle. Overstocking can lead to the irreversible loss of productive land.

Agricultural Marketing: -In pursuit of our obligation to improve market access for agricultural products, seventeen (17) livestock auctions were held in Taung, Driefontein, Tshidilamolomo and Mabeeskraal with a total number of 3 583 livestock sold to the value of R20 802 900 during the period under review. Highest number of livestock sold at Mabeeskraal and least at Driefontein Livestock auction Facilities.

It takes an enormous amount of water to produce our food and, if today's food production, consumption and environmental trends continue, we face a looming crisis. The challenges become even greater when we include emerging issues such as climate change and its implications for water availability and scarcity, the demand for biofuels, and competition for water from growing industries and domestic demand. Farming practices need to promote more sustainable water use if agriculture is to survive and flourish into the 21st Century.

Mitigation of the effects of climate change in the agricultural sector: - In an effort to minimize the scourge of drought and general water shortage, the department continued with borehole sighting, drilling and reticulation capacity aimed mainly at livestock watering provision.



Household Food Security: Food prices are increasing rapidly due to increased transport, electricity and fertiliser costs. Rising prices are a bigger burden for the poor, who spend about 33% of their income on food, as opposed to the more affluent shoppers, who spend about 2% of their income on food. In addition, rural consumers (who are the majority of South Africa's poor) pay more for selected food items. They also have to travel to town to buy food. Through its **agricultural food security initiative**, department has supported 2 446 households in the Province with vegetable, fruit tree and livestock production packages and 16 650 hectares planted

For food production.



Department continued to invest significant resources within the Agricultural Sector to create a favourable and supportive environment for the swelling contingent of Black Agricultural Producers. Experience shows that growth and empowerment development of Black Producers has historically been hampered. As part of our efforts aimed at emancipating Black Smallholder Producers, a total of thirty nine (39) commercial agricultural producers were supported with production inputs, machinery and Agricultural advice on the use of new technology during the period under review.

Thousands of South Africa's species and a third of the country's ecosystems are under threat, together with the critical free services they provide to farmers. Without action, this will accelerate and massively impact on agricultural productivity

Landcare Programme: - A total of twelve (12) landcare projects were implemented in the four Districts of the Province during the period under review. The projects ranged from creating fir-belts and de-bushing with 3 051 hectares of agricultural land rehabilitated and 1 003 green jobs created in the process.

Farmer Register Program: - Development of Farmer Register in collaboration with Department of Agriculture, Land Reform, and Rural Development with Statistics South Africa unfolded to ensure credible data on farmer informatics for strategic intervention and as a decision- making tool to farmers.

The Department continued to make great progress in improving outcomes in the **Veterinary Services** field to ensure that all threats to animal health and food safety are detected early and dealt with decisively. To meet the new challenges, the current global trend is to strengthen the role and capacity of Veterinary Services to be responsible for sanitary interventions from the stable to the table.

Animal Health – 17 030 visits to epidemiological units for veterinary interventions conducted against 12 230 target and all the outbreaks of **Avian Influenza** - All recorded outbreaks in the North West were dealt with and closed with OIE. In all districts all units of Veterinary Services were strengthened to be on high alert and monitor protocols better. DVS has responded directly to disease outbreaks of other diseases in poultry industry and also monitored abattoirs for compliance which boosts the poultry industry. Routine surveillance for Avian Influenza in commercial and communal flocks is continuing and has been recorded and submitted to DAFF so as to appraise OIE.

Veterinary Laboratory Services – 163 905 laboratory tests performed according to prescribed standards versus 145 000 target.

Several major challenges are facing the country's Agricultural Sector and the primary stakeholders affected by these challenges include Agri-Producers; Agricultural Consumers; Government; and the environment. In order to counter these challenges, we need to change the way we conduct our business in the farmlands. To this end, Department has trained a total of 670 Farmers in various agricultural skills development programmes and 200 farmers provided with agricultural mechanisation technical advice through Kgora Farmer Training Centre.



Department has over the last five years to date facilitated the enrolment and graduation of 358 candidates for agricultural Diplomas in Taung and Potchefstroom Agricultural Colleges. Last year, 45 candidates graduated in Taung College, with 52 at Potchefstroom College.



Food security is not only about food availability and prices, it is also an unemployment issue. The government needs to create jobs to ensure that people can buy food for the table. Agriculture's contribution to employment in South Africa has dropped and the Department emphasises agriculture as a focus area for job creation. To achieve this

goal, labour intensive sustainable production systems should be encouraged.



Youth in Agriculture Dialogue - as part of the youth month in 2019, the dialogue unfolded and created a platform for youth participation in the agricultural sector across the province. The resolution adopted will evolve into a Agricultural Program of Action for Youth.

Provincial Summit on Agriculture in collaboration with The Global Economist Forum of the United Nation - the summit convined to map out opportunities for job creation and economic transformation in agriculture benefitting youth, woman, and smallholder farmers through identified funding source from the United Nation for the term of the 6th Administration.

As part of completion of the outstanding multi-year Agroprocessing projects, the department provided infrastructure as well as mechanisation support to a total of eight projects which include four milling plants, three vegetable agro processing and meat processing plant.

DARD as a Provincial Lead Sector Department for the EPWP Environment and Culture Sector successfully guided the Provincial EPWP-EAC Sector during the period under review. DARD is the highest contributor at the Provincial Sphere with 58% (1 507 of the 2 589 WO of the EAC Sector created by DARD) and ripple effect of each job created opens up opportunities for more people in society.



2.3.4.2. Overview of the Financial Results of the Department

2.3.4.2.1. Departmental receipts

Departmental receipts	2019/2020			2018/2019		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
- Casino taxes						
- Horse racing taxes						
- Liquor licences						
- Motor vehicle licences						
Sale of goods and services other than capital assets	9 035	7 139	1 896	10 724	10 862	-138
Transfers received			-			-
Fines, penalties and forfeits			-	804	622	182
Interest, dividends and rent on land	2		2	31	-	31
Sale of capital assets	2 406	2 321	85	1 145	4 221	-3 076
Financial transactions in assets and liabilities	1 229	216	1 013	1 164	408	756
Total	12 672	9 676	2 996	13 868	16 113	-2 245

2.3.4.2.2. Programme Expenditure

Programme Name	2019/2020			2018/2019		
	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	301 705	284 223	17 482	284 578	280 195	4 383
SUSTAINABLE RESOURCE MANAGEMENT	33 068	32 726	342	61 332	58 852	2 480
FARMER SUPPORT AND DEVELOPMENT	430 122	366 041	64 081	441 908	428 484	13 424
VETERINARY SERVICES	133 126	127 103	6 023	127 629	126 128	1 501
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	70 744	65 907	4 837	55 709	55 695	14
AGRICULTURAL ECONOMICS SERVICES	15 130	14 518	612	13 693	12 969	724
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	110 738	101 841	8 897	100 550	99 557	993
RURAL DEVELOPMENT COORDINATION	62 018	40 421	21 597	79 263	76 832	2 431
ENVIRONMENTAL SERVICES				310 745	308 521	2 224
Total	1 156 651	1 032 779	123 872	1 475 407	1 447 234	28 173

- **Virements/roll overs:-** The department did not apply any virements after the adjustment budget.

2.3.4.2.3. Unauthorised, Fruitless and Wasteful Expenditure

Most of the fruitless expenditure relate to interest on outstanding from Eskom and Telkom. The directorate financial administration investigated reasons for delayed payments that resulted in interest charges and based on the outcome of the investigation recommended for write off of these charges.

The Director Financial administration (DFA) has arranged with the two institutions to submit their accounts to a central point at head office to improve on the turnaround time of payments.

2.3.4.2.4. Future Plans of the Department

- **Service Delivery Strategy:** In order to address the glaring plight of farmers in the Province, the department will implement a new service delivery strategy that seeks to radically change how government agricultural support is packaged prioritising the following commodities during the MTSF period the 2020/2021 - 2025 Strategic Plan: yellow maize, sunflower, soya beans, groundnuts, beef, poultry, goats, cotton.
- **Water Provision:** To minimize the scourge of drought and general water shortage, the department will build government borehole sighting, drilling and reticulation capacity aimed mainly at livestock watering provision with a further potential to assist with human drinking water where necessary. These include drilling and equipping of five (5) boreholes in Dr Ruth Segomotsi Mompati (3), Bojanala (1) and Ngaka Modiri Molema District (1) to the tune of R1.5 million. As part of SMME development, SMMEs contractors will be utilised. These projects will be implemented in Kagisano Molopo, Greater Taung, Ngaka Modiri Molema and Bojanala District.
- **Rural Roads & Job Creation:** To enable the Province access to Kgora Resource Centre for Food Security and farmer training Centre, we will construct 5km access road to this facility and further develop and improve Kgora Farmers Training Centre to become an alternative centre for farmers training and other

- related conferencing and related events to the tune of R25 million. This access road will create over 40 needed jobs to the unemployed residents of Six hundred, Ramatlabama and surrounding villages.
- **Poultry Development:** As part of SMME and small contractor development, we will be embarking on a process of establishing 4 x 40 000 fully automated broiler production facilities to the tune of R14.4 million creating a total of forty eight (48) jobs.
- **Climate Change and drought:** Department will be embarking on a process of establishing a fodder bank within the Taung Irrigation Scheme(TIS) and other possible areas within our Province. This way, we will mitigate the impact of drought and climate by having fodder at an affordable price.
- **Partnerships:** Department will establish strategic partnerships with key stakeholders to assist service delivery and for mutual benefit of the parties.
- **Cross-cutting focus areas:** Department will prioritise the significant role of women, the youth and disabled persons in our society constituting the most deprived groups in our society, which are ravished by compounded factors and forms of discrimination.
- **Economic transformation and Job Creation:** Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes.

2.3.4.2.5. Public Private Partnerships

The Department established strategic partnerships to assist service delivery and for mutual benefit of the parties. These are not private public partnerships as envisaged by the Treasury Regulations but rather joint projects undertaken.

2.3.4.2.6. Discontinued Activities / Activities to be Discontinued

There were no key activities discontinued during the period under review

2.3.4.2.7. New Or Proposed Activities

There were no lists of new or proposed activities for the new financial year.

2.3.4.2.8. Supply Chain Management

- **List of Unsolicited Bid Proposals Concluded for the Year Under Review**

There were no unsolicited bids for the year under review.

- **SCM Processes and Systems in Place to Prevent Irregular Expenditure**

The department has SCM processes and systems in place to prevent irregular expenditure. Approved delegations were rolled out. Compliance checklists are being reviewed to ensure that issues of compliance that could not be previously detected are developed to curb recurrence. The SCM Policy and procedure Manual is under review.

- **Challenges Experienced in SCM and How They Were Resolved**

Non declaration of interest by service providers on SBD 4: CSD reports were unable to detect people employed by other organs of state such as Municipalities and SOE's.

The head of the SCM Directorate resigned after the reporting period which restrained the handing-over process. This necessitated the Directorate to re-plan its operations. The department appointed an acting Director: Supply Chain Management effective 01 June 2020.

2.3.4.2.9. Gifts and Donations Received In Kind from Non-Related Parties

The department did not have any donor funding during the period under review.

2.3.4.2.10. Exemptions and Deviations Received from the National Treasury

No exemption from the Public Finance Management Act or Treasury Regulations was received for the current financial year. The Department requested a deviation from Provincial Treasury for exceptional cases and outcomes were implemented in line with the guidelines issued by provincial Treasury.

2.3.4.2.11. Events After the Reporting Date

The substantive Chief Financial Officer was placed on precautionary suspension with full pay and benefits after year end.

2.3.4.2.12. Other

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

2.3.4.2.13. Acknowledgement/s or Appreciation

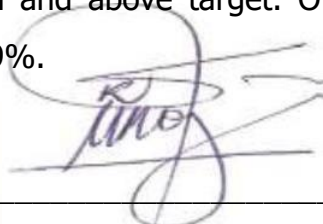
As Team DARD we would like to thank all the people of North West province and the leadership of our great farming communities for the privilege to serve you and to be your steward.

Department also like to thank Portfolio Committee & members of the provincial legislature for their oversight role which they perform with diligence and integrity.

I would like to thank the MEC and all the staff forming the formidable Team DARD for their hard work and support.

2.3.4.2.14. Conclusion

The report generally shows that sixty percent (60%) of the commitments made by the department have been achieved or progress is on track. During the year under review, a total of fifty five (55) outputs were targeted of which thirty three (33) were achieved on and above target. Overall departmental spending for the financial year stood at 89%.



Mr Dipepeneng Serage

Accounting Officer of Department of Agriculture and Rural Development

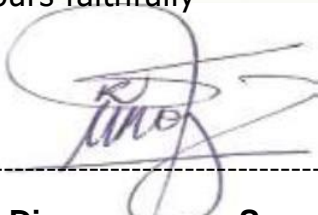
Date:

5. Statement of Responsibility and Confirmation of the Accuracy of the Annual Report

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

- All information and amounts disclosed throughout the annual report are consistent.
- The annual report is complete, accurate and is free from any omissions.
- The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.
- The external auditors are engaged to express an independent opinion on the annual financial statements.
- In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2020.

Yours faithfully



Mr Dipepeneng Serage

Accounting Officer of Department of Agriculture and Rural Development

Date: 12 October 2020

6. Strategic Overview

- **Vision**

It is our vision to strive for a vibrant and prosperous society in harmony with our natural resources

- **Mission**

Working together with our partners to provide sustainable agricultural, environmental management and comprehensive integrated rural development

- **Values**

Client focused

We promise to be client orientated and responsive by displaying a positive and helpful attitude to our clients. We undertake to be accessible, approachable, friendly and sensitive and always show empathy towards our clients.

Dedicated

We resolve to be committed and motivated by approaching our work with passion and diligence, be disciplined and take ownership of everything we do. Of utmost significance, we commit to be punctual.

Integrity

We undertake to be ethical, transparent, honest and approach our work with openness and fairness. We pledge to be always trustworthy and reliable.

Productivity

We must be results oriented and output driven so as to attain absolute production.

Cooperative Governance

The department will engage through joint planning and

coordination of stakeholders, government departments and state-owned entities in order to ensure holistic, integrated and coherent government programmes.

7. Legislative and Other Mandates

2.3.7.1. Constitutional Mandates

The 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 27b of the Constitution of South Africa, Act 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 realisation of this right.

2.3.7.2. 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, No7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Atmospheric Pollution Prevention Act, No 45 of 1965
- 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

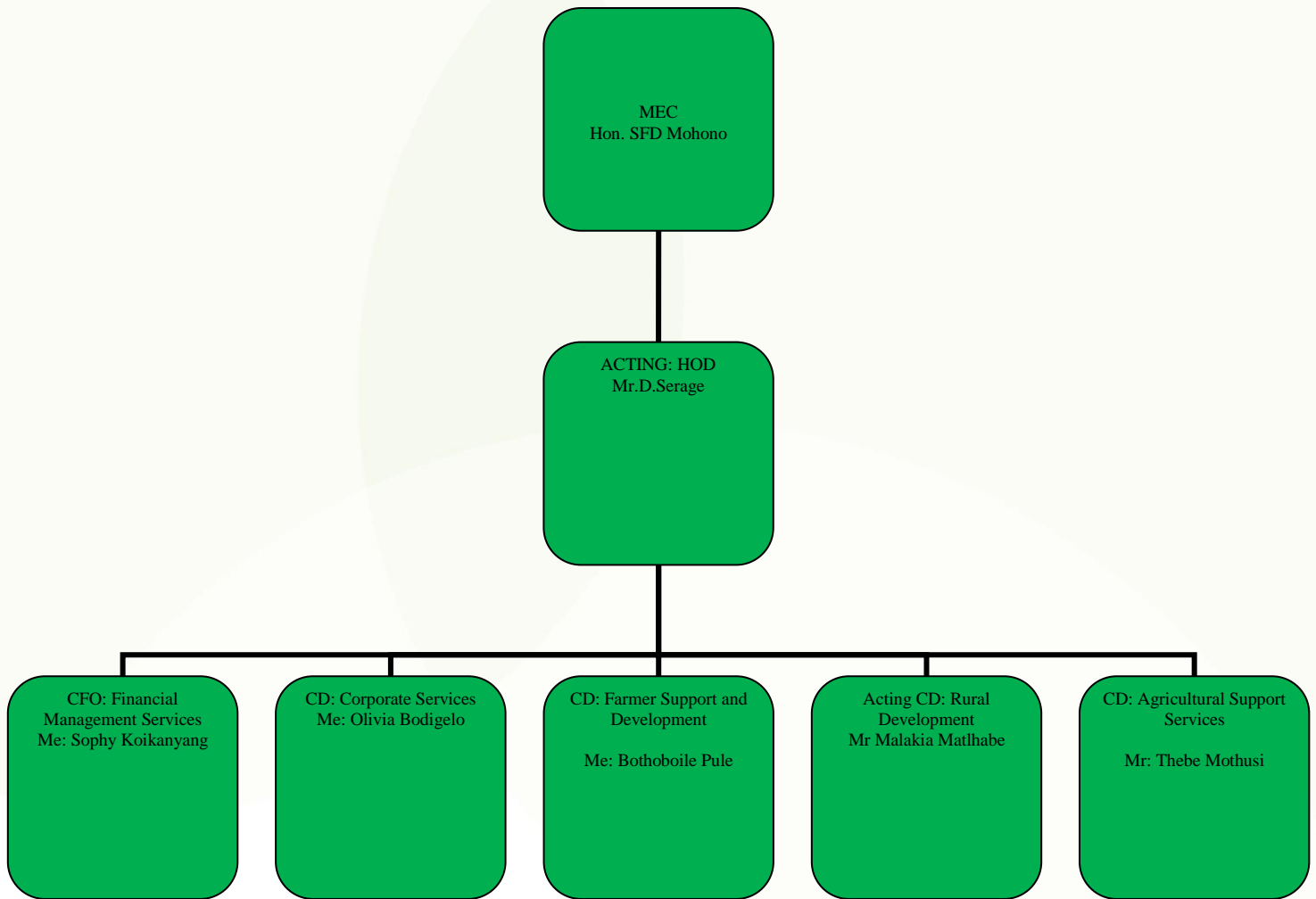
- Meat Safety Act, No 40 of 2002
- National Water Act (No 36 of 1998)
- North West Land Administration Act, No. 4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No. 26 of 1957
- Subdivision of Agricultural Land Act, No. 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No. 16 of 1994

2.3.7.3. Policy Mandates

The Department work is guided by the following government policies, strategies and frameworks:

- Comprehensive Rural Development Strategy, 2009
- Integrated and Sustainable Rural Development Programme
- Integrated Food Security Strategy, (2002)
- Land Redistribution Policy for Agricultural Development
- National Climate Change Response White Paper 2011
- National Spatial Development Perspective (NSDP)
- National Strategy for Sustainable Development and Action Plan (NSSD1)
- New Growth Path
- North West Environmental Outlook Report, 2008
- North West Renewable Energy Strategy and Action Plan 2013
- Provincial Growth and Development Strategy, 2004

8. Organisational Structure



9. Entities Reporting to the MEC

North West Parks Board no longer reporting to MEC of Department of Agriculture and Rural Development due to the reconfiguration of the Departments during the period under review.

Part B: Performance Information

2.4.1 Auditor General's Report: Predetermined Objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 116 of the Report of the Auditor General, published as Part E: Financial Information.

2.4.2 . Overview of Departmental Performance

2.4.2.1. Service Delivery Environment

South Africa including the province is still confronted by the persistent triple challenges of poverty, inequality and unemployment. The Gini-coefficient remains stubbornly high at 0.68, making South Africa the most unequal country in the world.

While 2.5 million jobs have been created nationwide over the last nine years, many South Africans remain unemployed. Unemployment in Q1 2019 stood at 27.6%, rose further to 29% in Q2, and 29.1% in Q3. This is disproportionately felt by the youth, women and people with disabilities.

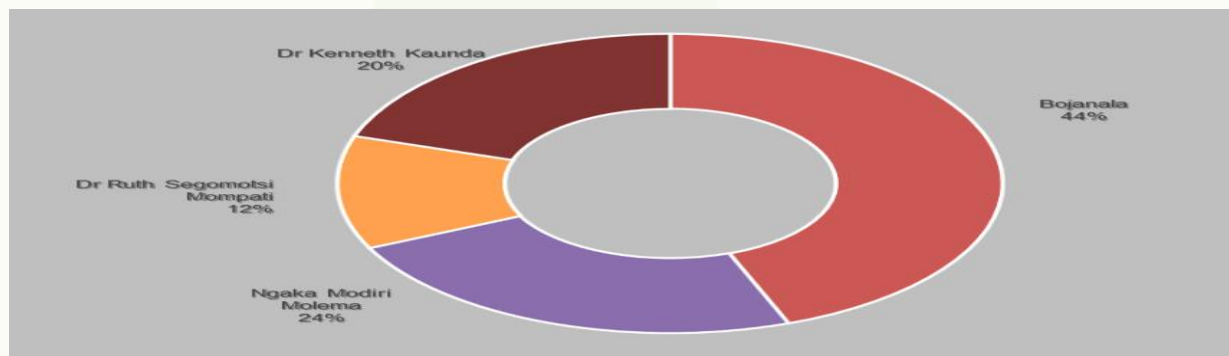
The most pressing problem facing South Africa today is the absence of faster and sustained inclusive economic growth. These challenges are magnified by recent Gross Domestic Product (GDP) contractions, low labour absorption rates and rising inflation.

Over the next five years, the department will prioritise economic transformation and job creation through a set of focused, interlinked departmental programmes. Faster and inclusive growth are key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy.

The North West Province is a large and significant local economy in the South African economic context. The area contributes approximately 6.1% to national production with

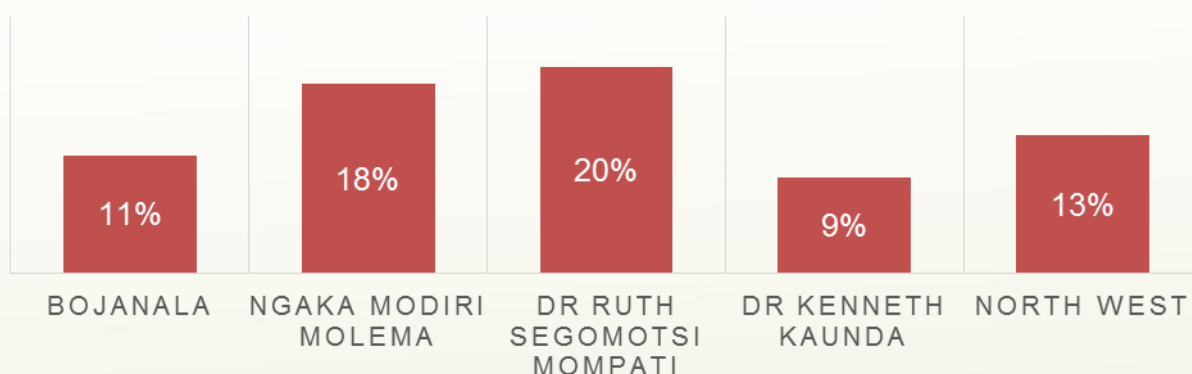
mining, agriculture and manufacturing contributing the largest portion of provincial output taking into consideration that 65% of the province is rural with a low economic base.

The population size of North West province was 4,027,160 during Census 2019 with 51% males, 49% females and youth accounting for 36%. The distribution of the population per district in the province is as follows with Bojanala being the most populated:



Agriculture as one of the four priority sectors selected for support during the sixth administration, is the most important economic activity in the North West Province. Over the years, the government has given agricultural development a high priority, as its role is critically important to the overall social and economic development of the Province.

In terms of the households involved in Agriculture in the North West Province, only 13% of the households in the province are involved in agriculture with the highest percentage in Dr Ruth Segomotsi Mompoti District followed by the other three districts as depicted in the below diagram:



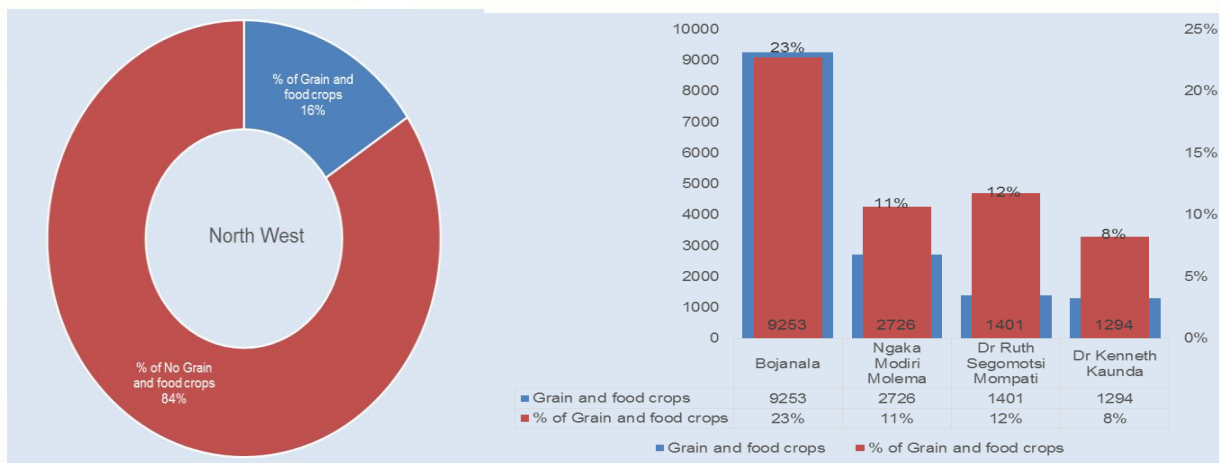
The Province is a summer rainfall area with more sunshine days and warm temperatures. It has a higher average rainfall per annum than the South African average and therefore has an advantage for agriculture. The average annual rainfall in the Province varies

between 700 mm in the east to less than 300 mm in the west.

The province is an important food basket in South Africa. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. Maize and sunflowers are the most important crops and the North West Province is the major producer of white maize in the country. The Province produced 22 % of all the commercial maize grown in South Africa, of which 78 % was white maize and 22 % yellow maize.

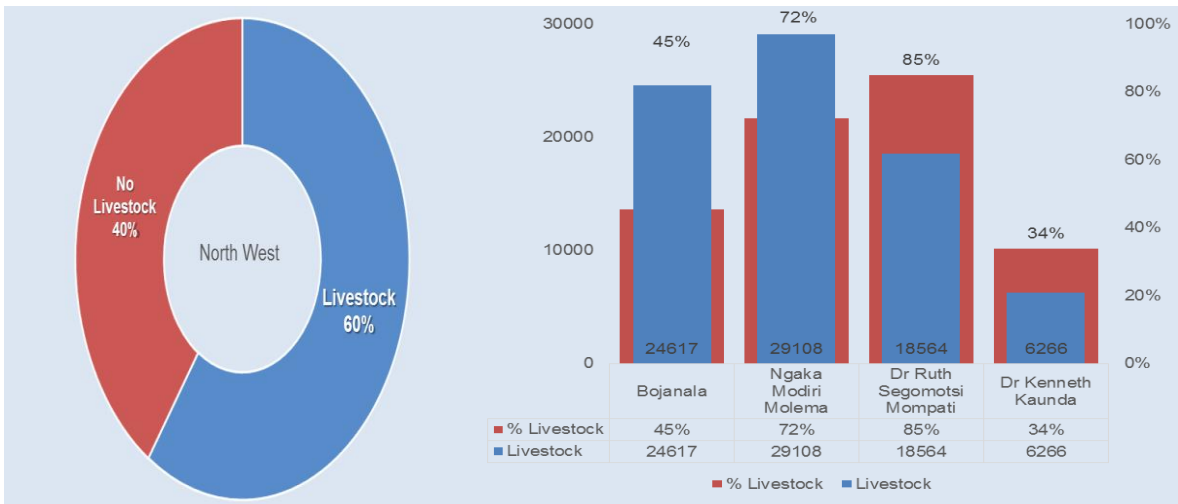
Sunflower is the most important oilseed crop in South Africa and accounts for approximately 60 % of all oilseeds produced locally. The primary by-products of the sunflower seed provide high-value inputs and the North West Province is the second largest producer thereof after Free State. The Province also ranks second after Free State in the dry beans production.

Only thirteen percent (13%) of the households are involved in grains and crop farming, with the highest number in the Bojanala District followed by the other three districts as shown in the diagram below:

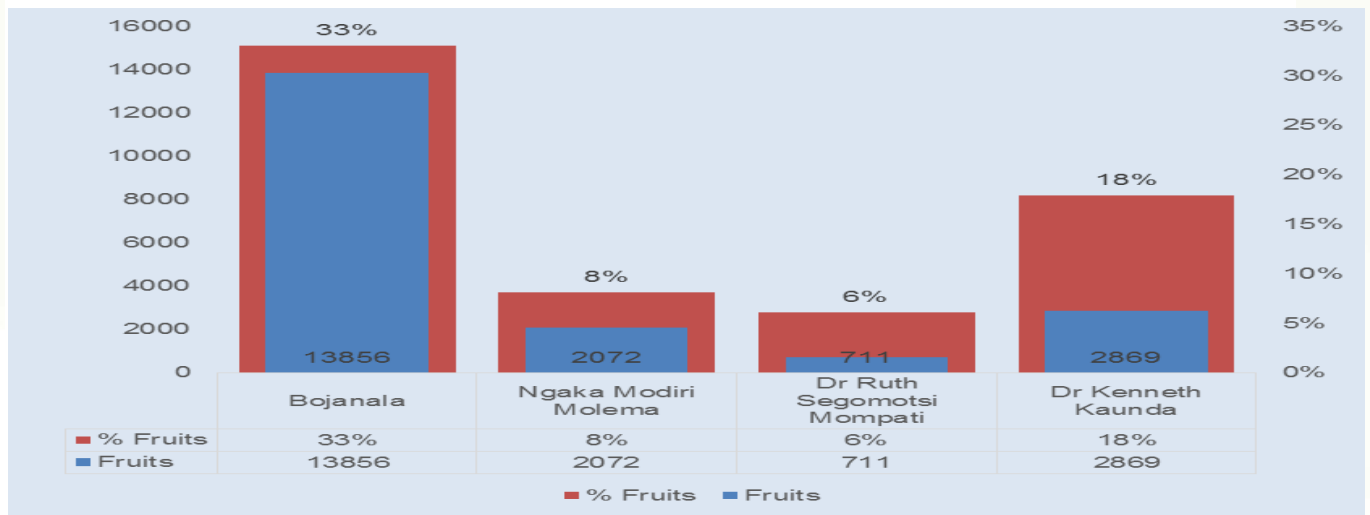


The northern and western parts of the province are well-known for livestock farming, including cattle, sheep and game. North West Province is well known for cattle farming, it is known as the Texas of South Africa. The Province is also the biggest contributor to the poultry industry in South Africa. This contributes a substantial percentage towards the economic growth of the area. Vast opportunities to export cattle to China and goats to Arab countries especially during Islamic festive season exist.

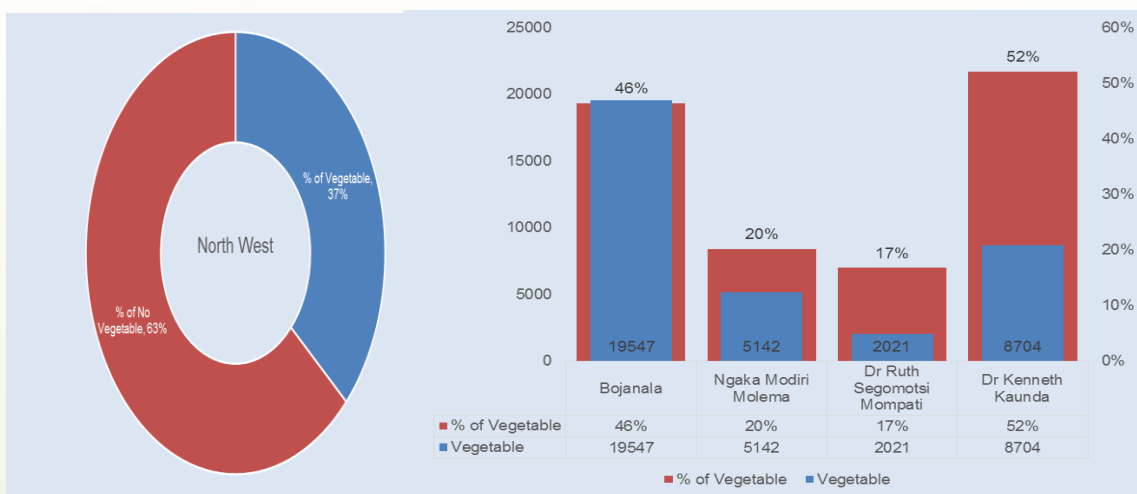
Regarding livestock farming, sixty percent (60%) of the households in the province owns livestock spread throughout the four districts as follows:



Majority of the fruit production activities are taking place in Bojanala District and approximately twenty one percent (21%) of th households are involved as follows:

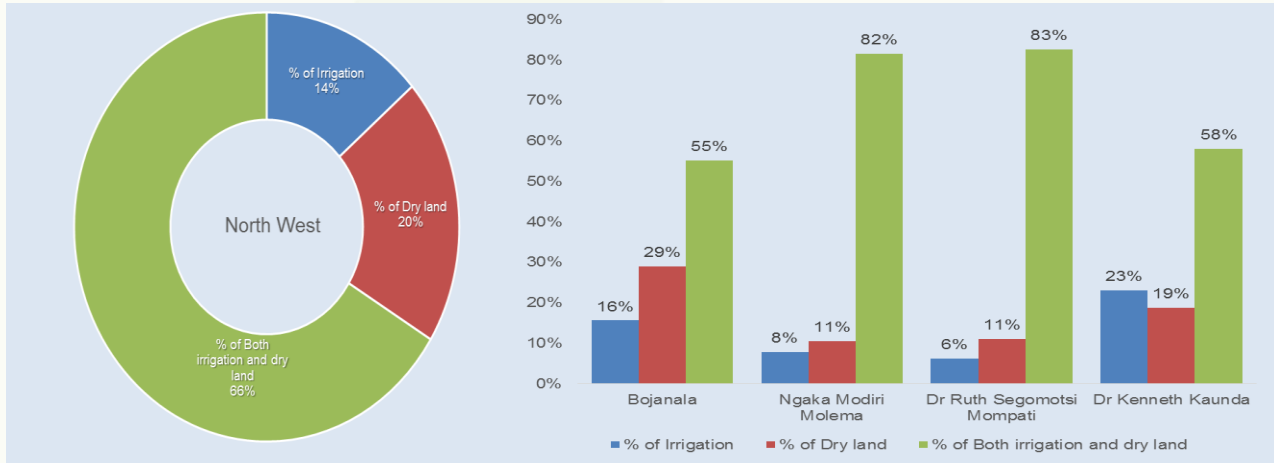


Thirty seven percent (37%) of the households are involved in vegetable production with majority being in the Dr Kenneth Kaunda District followed by other districts as follows:



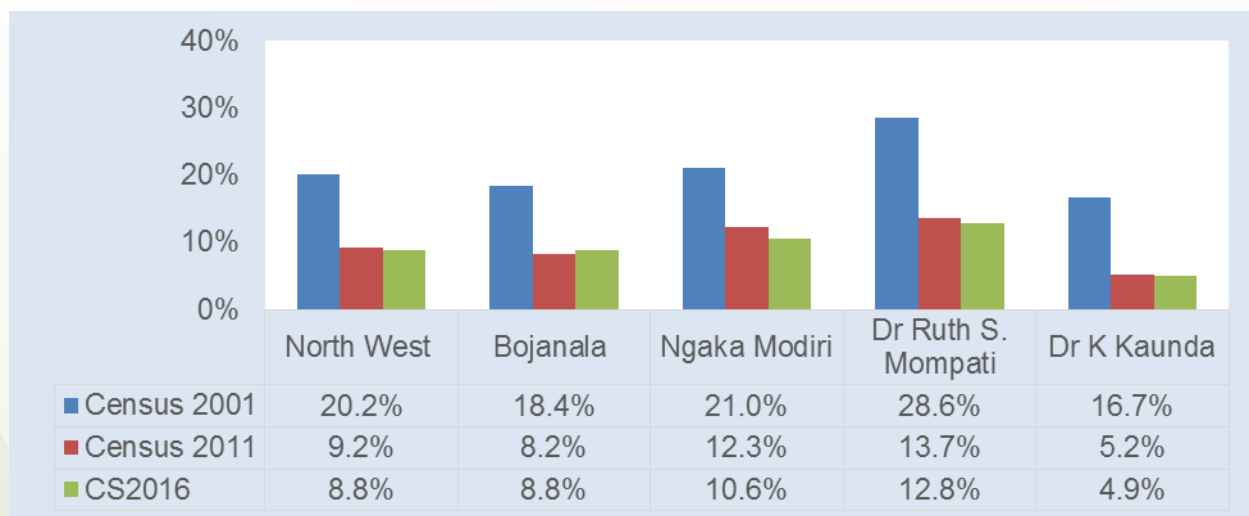
The sector faces water deprivation on account of climate change which calls for effective mitigation and adaptation agricultural strategies and practices.

Sixty six percent(66%) of crop production farming is practiced on both irrigation and dry land, twenty percent (20%) on dry land and fourteen percent (14%) irrigation land as follows per district:



Agricultural productivity and profitability is intermittently constrained by lack of funding, markets, off- farm and on-farm infrastructure, skills, training & capacity building particularly for the small-holder farmer.

The agricultural sector offers both employment and opportunities for sustaining livelihoods, and there are strong 'upstream' and 'downstream' linkages between the sector and the rest of the economy. Within the rural areas of South Africa's former homelands, 52% of employed people work on farms.



Regarding poverty prevalence for the North West Province by Districts from the above

diagram, Dr. Ruth Segomotsi Mompoti had highest prevalence of poverty headcount in the province in 2001 and 2011 and 2016. Dr. Kenneth Kaunda had the lowest prevalence during the three periods with an increase in poverty prevalence in Bojanala district between 2011 and 2016.

South Africa face particular environmental risks due to a combination of geography, the intrinsic vulnerability of poor communities to environmental threats, and the pressures that economies based on resource extraction place on the environment. Given that the effects of climate change and environmental degradation fall most heavily on the poor, this plan enjoins us to strengthen the resilience of its society and economy to the effects of climate change, including minimising the scourge of drought and general water shortage.

2.4.2.2. Service Delivery Improvement Plan

- **Main services and standards**

Main Services	Beneficiaries	Current/actual standards of service	Desired standard service	Actual Achievement
Brucellosis management and control	Farmers	<p>Current overall quantity of the poor performing service</p> <p>Recruiting all farmers into the scheme 60%</p> <p>- Vaccination of 4-8 months heifers with strain 19 vaccine in the farming community ,both communal ,emerging and organized agriculture, with Notch (Clover-leaf): Lower Right ear proximal to head, and Tag: Yellow Button tag to Right ear for identification. (8588 heifers to be vaccinated)</p> <p>-Vaccination of negative adult female animals with RB51 vaccine. (3164 herds of animals)</p> <p>Notch (Clover-leaf): Lower Left ear proximal to head for identification</p> <p>- Testing of all the female animals (144249) 18 months and above.</p>	<p>Desired overall quantity of the poor performing service</p> <p>- Recruiting of farmers continuing 70%</p> <p>-Vaccination boost with RB51 vaccine on all Heifers previously vaccinated with strain 19 vaccine and newly born/ introduced heifers 4-8 months of age, not previously vaccinated, be vaccinated with strain 19 vaccine, identification procedure followed as before. (30%) of heifers to be vaccinated)</p> <p>-Vaccination of negative adult female animals with RB51 vaccine. (10% of herds be vaccinated) Notch (Clover-leaf): Lower Left ear proximal to head for identification. Testing of all the female animals (10%) 18 months and above.</p> <p>-Movement control</p> <p>-Tracing of the positive reactors.</p> <p>-Slaughter policy applied effectively and efficiently.</p> <p>-effective and efficient monitoring of the livestock auctions.</p> <p>-Camping systems applied.</p>	<p>Vaccinations done 28 153</p> <p>-Animals tested 79 749</p> <p>In the first year, all stakeholders were consulted through Animal Health Forum and engagement of communal farmers through farmer's days and extension through Veterinary Services communication network. Vaccinations have started and out of the target of 50 000 animals 56% of the target was achieved.</p>

Main Services	Beneficiaries	Current/actual standards of service	Desired standard service	Actual Achievement
			-Eradication scheme to be supported by the constitution of the country. -Follow-up on the c-branded animals. -Massive funding from the National Government.	

- Batho Pele arrangements with beneficiaries (Consultation access etc)**

Professional standards	Current/actual arrangements	Desired arrangements	Actual arrangements
Legal standards	The legal mandate for this activity emanates from the Animal Diseases Act 35 of 1935. From this act flows a list of controlled and Non-Controlled diseases of which Brucellosis is one of them. The activities of Brucellosis are clumped up together in the Animal Health performance measure indicator which is "Visits to Epidemiological Units". In the further breakdown of a work-plan of a Deputy Director, the control of Brucellosis will appear.	Visits to Epidemiological Units	Visits to Epidemiological Units 13 467
Consultation	Consultation to be done with officials. Also done with farmers through Animal Health Forum, Farmers day and Disease Extensions.	A target of 35000 has been communicated to all stakeholders.	To continue with the same structures.
Courtesy	Clients reporting directly at different department offices	Indication of dissatisfaction will be received through the Tribal Chief office. Direct reporting to the office of the Director Veterinary Services. Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.	Customer Satisfaction Survey questionnaires. Testing and other intervention measures took place. Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the ca/tb form as an agreement for the conditions of the scheme.
Access	Currently there are none because it is dependent on cooperation of farmers. This is caused to lack of knowledge by communal farmers, so information sharing sessions will be organized.	Services to vaccinate or draw blood for testing are announced through notices that are given to Tribal offices for communal farmers and through sms system for commercial farmers that will need the service.	services to vaccinate or draw blood for testing will be announced through notices that are given to Tribal offices for communal farmers on a quarterly basis, and through sms system for commercial

Professional standards	Current/actual arrangements	Desired arrangements	Actual arrangements
			farmers that will need the service.
Information	Technicians allocated to different areas. Field visits not yielding enough because it was only cattle headers instead of owners	Information is provided through farmers' days. Training pamphlets will be developed the content of which includes testing and culling and vaccination of animals.	Farmer's Days will be held quarterly. Information sharing will be broadcasted on local community radio stations monthly for the duration of the SDIP.
Open & Transparency	Results forwarded through faxes, email and delivered by technicians or collected by farmers	The results of the tests performed will be made available to affected farmers. Decisions regarding CA services will be preceded by consultation sessions with stakeholders.	The results of the tests performed will be made available to affected farmers. Decisions regarding CA services will be preceded by consultation sessions with stakeholders
Redress	Testing and vaccination only for commercial and for communal it was only for cows	Unlike commercial farmers, communal farmers have been excluded from the loop by virtue of the fact that the RB51 is unaffordable. A lessor expensive, but ineffective vaccination (S19) has been used. It is administered according to age, while RB51 can be administered on an animal of any age. RB51 vaccine to be used quarterly on heifers for both commercial and communal farmers henceforth. Beneficiaries encouraged to use to use the existing lines of protocol and to utilize both the Premiers and Presidential hot lines	RB51 vaccine to be used quarterly on heifers for both commercial and communal farmers henceforth. Beneficiaries encouraged to use to use the existing lines of protocol and to utilize both the Premiers and Presidential hot lines
Value for money	The use of RB51 will be used to bring more value to the control of the disease and reduction of prevalence. Reduction of positive cases. C- Brand & Slaughter of positive animals. Increase in production. Reduction in consuming raw milk. Human exposer reduced .Audits.	The use of RB51 is none existent because of lack of budget, to bring more value to the control of the disease and reduction of prevalence. Reduction of positive cases. Brand & Slaughter of positive animals. Increase in production. Reduction in consuming raw milk. Human exposer reduced .Audits.	The use of RB51 will be used to bring more value to the control of the disease and reduction of prevalence. Reduction of positive cases. C- Brand & Slaughter of positive animals. Increase in production. Reduction in consuming raw milk. Human exposer reduced .Audits.
Human resources:	The projected numbers daily for CA services:	Current availability daily for CA services:	The projected numbers daily for CA services:

Professional standards	Current/actual arrangements	Desired arrangements	Actual arrangements
	13 Veterinarians 62 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)	15 Veterinarians 70 Animal health Technicians Veterinary technologist t(7) Veterinary Public Health Officers(15)	13 Veterinarians 62 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)

• Service delivery information tool

Current/actual information tool	Desired information tool	Actual achievements
<ul style="list-style-type: none"> Internal communication (newsflash) Intranet <ul style="list-style-type: none"> Farm and communal visits Farmer's Days Workshops and site visits READ Facebook page READ website Local radio stations Annual Performance Reports Local News papers 	<ul style="list-style-type: none"> Internal communication (newsflash) Intranet <ul style="list-style-type: none"> Farm and communal visits Farmer's Days Workshops and site visits READ Facebook page READ website Local radio stations Annual Performance Reports Local News papers 	All information tools are active and very helpful

• Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<ul style="list-style-type: none"> Farm and communal visits Farmer's Days Workshops and site visits Walk ins at offices Compliments and complaints satisfactory surveys Emails WhatsApp Phone calls 	<ul style="list-style-type: none"> Compliments and complaints satisfactory surveys Farm and communal visits Farmer's Days Workshops and site visits Walk ins at offices Through SMS KHAEDU teams Emails WhatsApp Phone calls 	All information tools are active and very helpful

2.4.2.3. Organisational Environment

The departmental management implemented the following eight (8) strategic outcome oriented goals and ten (10) strategic objectives during the period under review:

Programmes	Sub Programme	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Administration (Programme 1)	1.1 Office of the MEC	1. An efficient, effective & development- oriented Public Services	1.1. Provide effective management support services
	1.2 Senior Management		
	1.3 Corporate Services		
	1.4 Finance Management		
	1.5 Communication		
Sustainable Resource Management (Programme 2)	2.1 Engineering Services	4. Agrarian Transformation	4.2. Provide support to smallholders' producers in order to ensure production efficiencies
	2.2 Land Care	8. Sustained ecosystems and efficient natural resources use	8.1. Combat land degradation
	2.3 Land Use Management	2. Integrated Rural Development	2.1. Institutionalise regulatory framework for land use to support development initiatives.
	2.4 Disaster Risk Management	4. Agrarian Transformation	4.2. Provide support to smallholders producers in order to ensure production efficiencies
Farmer Support and Development (Programme 3)	3.1 Farmer Support Settlement	4. Agrarian Transformation	4.1. Expand land under irrigation used by smallholder producers
	3.2. Extension and Advisory Services	4. Agrarian Transformation	4.2. Provide support to smallholders producers in order to ensure production efficiencies
	3.3. Food Security	2. Implement Comprehensive Food Security Strategy	3.1. Implement the comprehensive food security and nutrition strategy
Veterinary Services (Programme 4)	4.1. Animal Health	4. Agrarian Transformation	4.2. Provide support to smallholders producers in order to ensure production efficiencies
	4.2. Export Control	6. Increased share of production and employment by Agriculture and Rural productive sectors	6.1. Implementing Agricultural Policy Action Plan (APAP) impacting on Economic Growth
	4.3. Veterinary Public Health	3. Implement Comprehensive Food Security Strategy	3.1. Implement the comprehensive food security and nutrition strategy
	4.4. Veterinary Laboratory Services	4. Agrarian Transformation	4.2. Provide support to smallholders producers in order to ensure production efficiencies
Research and Technology Development Services	5.1. Research	4. Agrarian Transformation	4.2. Provide support to smallholders producers in order to ensure production
	5.2. Technology Transfer Services		

Programmes	Sub Programme	STRATEGIC GOALS	STRATEGIC OBJECTIVES
(Programme 5)	5.3. Infrastructure Support Services		efficiencies
Agricultural Economics Services (Programme 6)	6.1. Agribusiness Support Services	5. Agrarian Transformation	4.2. Provide support to smallholders' producers in order to ensure production efficiencies
	6.2. Macroeconomics Support		
Structured Agricultural Education and Training (Programme 7)	7.1. Higher Education and Training (HET)	7. Workers' education and skills increasingly meet economic needs	7.1. Implementation of demand-side planning System for skills in collaboration with DHET
	7.2. Further Education and Training (HET)		
Rural Development (Programme 8)	8.1. Rural Development Coordination	5. Growth of sustainable rural enterprises and industries – resulting in rural job Creation	5.1. Promote sustainable rural enterprises in areas with economic development potential
	8.2. Rural Development Facilitation	2. Integrated Rural development	2.2. Strengthen coordination across the three spheres of government to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans

The budget structure of the department comprised of eight (8) programmes currently structured as follows during the 2019/20 financial period:

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 Management	2.1. Engineering Services 2.2. Land care 2.3. Land Use Management 2.4. Disaster Risk Management
3. Farmer Support and Development	1.1. Farmer Settlement and Development 1.2. Extension and Advisory Services 1.3. Food Security
4. Veterinary Services	4.1. Animal Health 4.2. Export control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5. Research and Technology Development	5.1. Research 5.2. Technology Transfer 5.3. Research Infrastructure Support
6. Agricultural Economics Services	6.1. Production Economics and Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support

Programme	Sub-Programme
7. Structured Agricultural Education and 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

The envisaged revised organisational structure to be implemented in the new financial year will of course increase department's capacity to support government's priorities and to address the identified challenges in the agriculture and rural sectors. This organisational structure will further reinforce the systems and processes of the Department and management structures at all levels.

As at March 2020, the total number of approved posts is 1,963 with 1,260 posts filled and 912 vacancies. The current vacancy rate is at 36 %. Employment Equity statistics in relation to Women at the Senior Management Services (SMS) level for the Department have once again improved in the past year. DARD now stands at 52% Males to 48% Females, vis-à-vis 47% Females & 53% Males as reported previously. The Department continues to encourage recruitment of suitably qualified Women on vacant SMS positions.

Efforts in maintaining and/or exceeding the 2% demographic target of People with Disabilities (PWD) in the employ of the Department remains a priority. To this end, DARD stands at 1.5% achievement on People with Disabilities.

In terms of the 2019/20 overall audit outcome, the department got qualified audit opinion. The basis for the qualification opinion was mainly on the pre payments and advances. Regarding the predetermined objectives, one (1) of the three (3) sampled programmes for auditing received unqualified audit on the basis that no material findings on the usefulness and reliability on the reported performance were identified whilst other 2(two) got qualification audit opinion.

Management will strive to improve internal controls relating to the preparation and review of the financial statements and performance report to eliminate material audit finding. Management will also redefine the internal controls to ensure that all sufficient appropriate evidence supporting the reported targets is kept for audit purpose.

Compliance with laws and regulations is still a challenge for the department. Repeat instances of non-compliance with the requirements of the Treasury Regulations were identified. Monitoring controls implemented by management were not adequate. The accounting officer will ensure that adequate action plans are developed and implemented to prevent instances of non-compliance with legislations. Furthermore, actions will be taken against those officials who fail to ensure that there is compliance with laws and regulations within their areas of responsibility.

The private sector is a key social partner to stimulate growth, serve as an investor for catalytic implementable projects and create much needed jobs. The Department will establish strategic partnerships with key stakeholders to assist service delivery and for mutual benefit of the parties. Some of these partnerships will not necessarily be private public partnerships as envisaged by the Treasury Regulations but rather joint projects undertaken.

Implementation of identified government priorities in the new financial year will be underpinned by good governance, participatory democracy and active citizenry. The priorities to be implemented will be guided by the principle of inclusion of all South Africans, its human resources, capabilities and its people and that no one must be left behind.

2.4.2.4. Key Policy Developments and Legislative Changes

There were no key policy developments and legislative changes during the period under review. The Department continued to use both Provincial Monitoring and Evaluation System and DPME electronic Quarterly Performance Reporting System (eQPRS) for reporting performance information on a quarterly basis. The Provincial Monitoring and

Evaluation System also includes the reporting of SOPA pronouncements and Post Audit Action Plan.

2.4.3. Strategic Outcome Oriented Goals

The Department contributed directly to six key outputs towards the realisation of Outcome 7 on vibrant, equitable and sustainable rural communities and food security for all, Outcome 5 on a skilled and capable workforce to support an inclusive growth and Outcome 10 on protecting and enhancing our environmental assets and natural resources; and these outputs include:

- Integrated Rural Development
- Improved food security
- Agrarian transformation
- Growing sustainable rural enterprises and industries characterised by strong rural-urban linkages, increased investment in agro-processing, trade development and access to local markets and financial services – resulting in rural job creation
- Credible institutional mechanism for labour market and skills planning;
- Combating land degradation, development and implementation of sector adaptation strategies and interventions

The Table below highlights significant achievements with regard to the six key outputs of Outcome 5, 7 and 10 enshrined in the Medium Term Strategic Framework (MTSF) 2014 - 2019:

Outcome Outputs/Goals	Achievements
SG 2: Integrated rural development	<ul style="list-style-type: none"> • 69 internal and external stakeholders contributed to the implementation of the rural development programme in line with the Rural Development Plan (technical And financial Resources) • 80 sustainable rural enterprises in areas with economic development Potential were promoted over the past five years
SG3: Implement Comprehensive Food Security Strategy	<ul style="list-style-type: none"> • A total of 10 918 households benefitted from agricultural food security initiatives over the past five years • 75 588.01 hectares cultivated for food production in communal areas and land reform projects over the past five years

Outcome Outputs/Goals	Achievements
SG4: Agrarian transformation	<ul style="list-style-type: none"> • A total 51 331 smallholder producers were supported with infrastructure, production inputs, mechanisation packages and agricultural advice over the past five years • 794 new hectares were put under irrigation used by smallholder producers over the past five years
SG5: Growth of sustainable rural enterprises and industries – resulting in rural job creation	<ul style="list-style-type: none"> • 80 enterprises in rural district municipalities supported to be established over the past five years • 467 people employed through the rural development initiatives including enterprises and industries over the past five years
SG7: Workers’ education and skills increasingly meet economic needs	<ul style="list-style-type: none"> • 358 students graduated from Agricultural Training Institutes • 5 135 participants trained in skills development programmes in the sector over the past five years
SG8: Sustained ecosystems and efficient natural resources	<ul style="list-style-type: none"> • 14 350.1 hectares of agricultural land rehabilitated over the past five years. • 3 263 Green jobs created over the past five years

2.4.4. Performance Information by Programme

2.4.4.1. Programme 1: Administration

2.4.4.1.1. Programme Description

2.4.4.1.1.1. Purpose

The aim of this programme is to manage and formulate policy directives and priorities, and provides appropriate professional support service to all other programmes with regard to finance, information, legal, human resources, communication and other corporate related services.

2.4.4.1.1.2. Sub-programmes

The programme consists of the following five sub-programmes:

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

2.4.4.1.1.3. Strategic Objectives for the Financial Year Under Review

- Provide effective management support services

2.4.4.1.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.1.2.1. Strategic Objectives

Programme Name: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations

Programme Name: Administration					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provide effective management support services	7.6	320	245	(75)	Strategic objective not fully achieved

2.4.4.1.2.2. Performance Indicators

Performance Indicator	Programme / Sub-programme:						
	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Number of reviewed risk management plan	31	23	1	1	1	0	None
Number of reviewed fraud prevention and anti-corruption plan	NPI	NPI	NPI	1	1	0	None
Number of reviewed ICT governance plan	NPI	NPI	NPI	1	0	(1)	Due to changes in relation to Departmental Mandate there draft plan is in place though not approved.
Number of SOPA pronouncements implemented	NPI	13	5	11	6	(5)	Irrigation Summit postponed, no budget allocation received for drought relief programme from DAFF and some of the pronounced projects not feasible
Number of Human Resource Development strategies implemented	NPI	NPI	NPI	1	1	0	None

Performance Indicator	Programme / Sub-programme:						Comment on deviations
	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	
Percentage of Disciplinary cases finalised within 90 days	NPI	NPI	NPI	100%(16)	12.5% (2)	(87.5%) (14)	16 cases planned and a total of 9 cases received. The reasons for deviation are as follows and they differ from case to case: <ul style="list-style-type: none"> - The cases are demand driven and therefore this leads to a situation whereby received cases (9) are less than the planned cases in the APP (16). - The reasons that cases are not finalised on time is as the results of mainly the postponements of cases which is the decision of the chairpersons of the hearing. The postponements are as the results of many factors such as, requests for further particulars and unavailability of parties to the hearing including witnesses. - The 4 outstanding cases were reported in the fourth quarter and they were still within the 90 days period at the end of the quarter.
Percentage reduction of litigation cases	NPI	NPI	NPI	100% (16)	44.0% (7)	(66.0%) (9)	The protracted nature of civil litigations contributed immensely to the failure to achieve targets. The finalization of cases depends on various stakeholders outside the authority of the department thus the delay in filing pleadings cannot be remedied. Some cases come as far back as 2011.
Percentage of internal and external audit recommendations implemented	NPI	NPI	NPI	100%(95)	63%(60)	(37%)(35)	33 Recommendations in progress and 2 not yet started
Percentage of legitimate invoices from suppliers paid within 30 day	NPI	NPI	NPI	95%	95%	0%	None

	Programme / Sub-programme:						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Number of financial statements submitted within stipulated timeframes	NPI	NPI	NPI	4	4	0	None
Number of Finance Management reports submitted	NPI	NPI	NPI	48	44	(4)	At the start of the financial year 2019-20, the department did not have management meetings where these reports were normally presented for April, May, June and July as well as Q1 EDMC where the quarterly performance reviews are done.
Percentage allocated budget spent during the financial year	NPI	NPI	NPI	90%	89%	(1%)	The department recorded Accruals of R5 million as well as Payable of R2 Million at the end of the financial year due to late submission of invoices by suppliers and department of Community Safety.
Percentage Revenue collected during the financial year	NPI	NPI	NPI	95%	77%	(18%)	The indicator was affected by the regulations placed by the national ministry on sale and movement of animals due to the on-set of the Foot and Mouth disease during the period October 2019 to late February 2020. The department could sell biologicals during this period which incidentally is the post assessment period of stock in research farms.
Number legislated reports submitted	NPI	NPI	NPI	36	36	0	None
Number of plans submitted within legislated timeframe	NPI	NPI	NPI	3	3	0	None
Number of reappointed SCM Committees within stipulated timeframe	NPI	NPI	NPI	5	4	(1)	Transport committee was suspended by the former HOD – this was due to challenges that was experienced by departments regarding RT 68/2015
Number of SCM Compliance reports submitted within stipulated timeframe	NPI	NPI	NPI	64	64	0	None
Number of SCM policies reviewed	NPI	NPI	NPI	2	1	(1)	One policy still at a draft stage
Number of Financial Management delegations implemented	NPI	NPI	NPI	1	1	0	None

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Number of reconciled asset management reports	NPI	NPI	NPI	12	11	(1)	The deviation emanated from Covid-19 lockdown and thus inability to obtain prompt information in the form of paid purchase vouchers from various districts to confirm purchases of assets in BAS expenditure reports to complete reconciliation reports for March 2020. This was compounded by conditions set by COVID regulations that left the component with tow officials as the other three were in barred categories.

2.4.4.1.2.2. Strategy to overcome areas of under performance

- Review of the ICT governance plan deferred to the new financial year
- Irrigation Summit and allocation of resources to be prioritised in the new financial year
- Management to ensure adherence to scheduled management meetings
- Draft SCM Policy to be finalised in the new financial year.

2.4.4.1.2.2. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.1.2.3. Linking performance with budgets

ADMINISTRATION	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
Sub Programme Name	R'000	R'000	R'000	R'000	R'000	R'000
MECS OFFICE	15 983	15 279	704	7 628	7 932	(304)
SENIOR MANAGEMENT	44 449	41 185	3 264	44 424	43 235	1 189
CORPORATE SERVICES	39 104	32 811	6 293	43 458	40 642	2 816
FINANCIAL MANAGEMENT	188 935	182 601	6 334	179 011	178 601	410
COMMUNICATION SERVICES	13 234	12 347	887	10 057	9 785	272
ADMINISTRATION Total	301 705	284 223	17 482	284 578	280 195	4 383



2.4.4.2. PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

2.4.4.2.1. Programme Description

2.4.4.2.1.1. Purpose

The programme objective is to provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources.

2.4.4.2.1.2. Sub-programmes

Programme consists of the following four sub-programmes:

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

2.4.4.2.1.3. Strategic Objectives for the Financial Year Under Review

- Provide support to smallholder producers in order to ensure production efficiencies
- Combat land Degradation
- Institutionalise regulatory framework for land use to support development initiatives

2.4.4.2.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.2.2.1. Strategic Objectives

Programme Name: Sustainable Resource Management					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
2.1 Engineering Services: outcome 7					
Outcome 7: Sub outcome 4: Smallholder producers development and support (Technical, Financial, Infrastructure) for agrarian transformation					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					

Programme Name: Sustainable Resource Management					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Provide support to smallholder producers in order to ensure production efficiencies	94	60	61	1	Strategic objective achieved above target
2.2 Land care					
Outcome 10: Sub Outcome 1: Ecosystems are sustained and natural resources are used efficiently					
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiative					
Combat land Degradation	4 532	4 000	4054	54	Strategic objective achieved above target
2.3 Land use Management					
Sub outcome 7: Sub outcome 1: Improved land administration and spatial planning for integrated development in rural areas					
MTSF Action: Institutionalise regulatory framework for land use to guide and support development initiative					
Institutionalise regulatory framework for land use to support development initiatives	17	17	18	1	Strategic objective achieved above target
2.4. Disaster Risk Management					
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently					
MTSF Action: Development and Implementation of sector adaptation strategies/plans					
Provide support to smallholder producers in order to ensure production efficiencies	98	98	100	2	Strategic objective achieved above target

2.4.4.2.2.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
2.1. Engineering Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of agricultural infrastructure established	60	79	94	60	61	1	Additional infrastructural project was implemented by Farmer Support and Development which required engineering certificate.
2.2. Land Care							

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Combat land degradation							
Number of hectares of agricultural land rehabilitated.	4 509	1 697.1	3493	3000	3051	51	Improved methods of chemical application (efficiency) resulted into additional hectares.
Number of Green jobs created	500	278	1 039	1 000	1003	3	Department provided additional funds (equitable share) to create green jobs in the last quarter of the financial year and budget availed covered additional jobs due to remaining time period.
2.3. Land Use Management							
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas							
MTSF Action: Institutionalize regulatory framework for land use to guide and support development initiatives							
Number of agro-ecosystem management plans developed	NPI	NPI	5	5	6	1	There was a dire need for protection of one additional higher value land by the sector.
Number of farm management plans developed	NPI	NPI	12	12	12	0	None
2.4. Disaster Risk Management							
Outcome 10: Sub-Outcome 1: Ecosystems are sustained and natural resources are used efficiently							
MTSF Action: Development and Implementation of sector adaptation strategies/plans							
Number of disaster relief schemes managed	2	2	2	2	2	0	None
Number of disaster risk reduction services managed.	97	3	96	96	98	2	Drought mitigation plan necessitated more awareness campaigns to cover farmers of affected areas.

2.4.4.2.2.3. Strategy to overcome areas of under performance

There were no areas of underperformance registered by the programme during the period under review.

2.4.4.2.2.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.2.2.5. Linking Performance with Budgets

SUSTAINABLE RESOURCE MANAGE	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
Sub Programme Name	R'000	R'000	R'000	R'000	R'000	R'000
ENGINEERING SERVICES	16 101	18 342	-2 241	13 588	14 247	-659
LAND CARE	9 754	8 120	1 634	39 598	37 165	2 433
LAND USE MANAGEMENT	674	430	244	2 461	2 208	253
DISASTER RISK MANAGEMENT	6 539	5 834	705	5 685	5 232	453
SUSTAINABLE RESOURCE MANAGE Total	33 068	32 726	342	61 332	58 852	2 480

Engineering services provided infrastructure designs and other related plans towards the establishment of sixty one (61) agricultural infrastructure during the period under review. Through the Landcare Programme, a total of three thousands and fifty one (3051) hectares of agricultural land was rehabilitated and one thousand and three (1003) green jobs were created to the tune of R8.1 million during the period under review. In an effort to minimize the scourge of drought and general water shortage, the department continued with borehole sighting, drilling and reticulation capacity aimed mainly at livestock watering provision.



2.4.4.3. PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

2.4.4.3.1. Programme Description

2.4.4.3.1.1. Purpose

The programme provides support to farmers through agricultural development programmes

2.4.4.3.1.2. Sub-programmes

Programme consists of the following three sub-programmes:

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

2.4.4.3.1.3. Strategic Objectives for the Financial Year Under Review

- Provide support to smallholder producers in order to ensure production efficiencies
- Expand land under irrigation used by commercial producers
- Implement the comprehensive food security and nutrition strategy

2.4.4.3.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.3.2.1. Strategic Objectives

Programme Name: Farmer Support and Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
3.1. Farmer Settlement and Support					
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					
Provide support to smallholder producers in order to ensure production efficiencies	2 740	2 850	2235	(615)	Strategic objective not fully achieved
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation					

Programme Name: Farmer Support and Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
MTSF Action: Expand land under irrigation					
Expand land under irrigation used by commercial producers	60	104	33	(71)	Strategic objective not fully achieved
3.2. Extension and Advisory Services					
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					
Provide support to smallholder producers in order to ensure production efficiencies	9 560	8 550	8 216	(334)	Strategic objective not fully achieved
3.3. Food Security					
Outcome 7: Sub-Outcome 3: Improved food security					
MTSF Action: Implement the comprehensive food security and nutrition strategy					
Implement the comprehensive food security and nutrition strategy	18 405.3	22 400	19 096.71	(3 303,29)	Strategic objective not fully achieved

2.4.4.3.2.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
3.1. Farmer Settlement and Support							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of smallholder producers supported	1683	1 581	2 049	2 300	1756	(544)	The poor performance of Q3 due to sited lack of vehicles and shortage of staff led to overall poor performance
Number of Commercial producers receiving supported	NPI	50	50	50	39	(11)	Lack of vehicles and shortage of staff led to overall poor performance
Number of jobs created	NPI	427	641	500	440	(60)	Jobs are linked to other indicators , which if not 100% met will affect the jobs negatively
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Expand land under irrigation							

	Programme / Sub-programme:						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
Number of new hectares under irrigation used by Smallholder producers	528	120	56	100	30	(70)	Expansion of new hectares under irrigation at Taung Irrigation Scheme was not budgeted for. Budget constraints led to underachievement of this indicator.
Number of projects to support revitalisation schemes implemented	3	4	4	4	3	(1)	One project was not implemented due to conflicts between beneficiaries and Tribal Authorities. Funds for the project were reprioritised with approval from National Department
3.2. Extension and Advisory Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of smallholder producers supported with agricultural advice	9 396	8 423	9 560	8 550	8 216	(334)	Although the work was done and target met, some POE's failed the validation, hence the shortfall. The matter will be corrected going forward
3.3. Food Security							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
Number of households supported with agricultural food production initiatives	1 817	2 367	2 964	2 400	2446	46	Implementation of food security at Event like WFD led to increased households being
Number of hectares planted for food production	12 750	14 628	15 441.3	20 000	16650.71	(3349.29)	Planting schedule for Q3 affected due to heavy rains received in Q3 making lands inaccessible

2.4.4.3.2.3. Strategy to overcome areas of under performance

- Improve planning phase, ensuring that EIA's, design plans and water rights are in place before implementing projects.
- Ensure provision of adequate budget
- Improve beneficiary selection and insist on a written commitment from beneficiaries
- Ensure adequate staffing of extension officers

2.4.4.3.2.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.3.2.5. Linking Performance with Budgets

FARMER SUPPORT & DEVELOPMENT	2019/2020 Financial Year			2018/2019 Financial Year		
	Final	Actual	Actual	Final	Actual	Actual
	Appropriation	Expenditure	Expenditure	Appropriation	Expenditure	Expenditure
Sub Programme Name	R'000	R'000	R'000	R'000	R'000	R'000
FARMER SETTLEMENT & DEVELOPMENT	250 534	189 635	60 899	259 148	245 239	13 909
EXTENSION & ADVISORY SERVICES	179 588	176 406	3 182	182 760	183 245	-485
FARMER SUPPORT & DEVELOPMENT Total	430 122	366 041	64 081	441 908	428 484	13 424

A total of one thousand seven hundred and seventy six (1756) smallholder and thirty nine (39) commercial producers were supported with agricultural infrastructure, production inputs and mechanization packages to the tune of R189.6 million during the period under review. Furthermore, two thousand four hundred and forty six households were supported with agricultural food production packages and sixteen thousand six hundred and fifty hectares planted to food production to the tune of R54.4 million during the period under review.

Youth in Agriculture Dialogue - as part of the youth month in 2019, the dialogue unfolded and created a platform for youth participation in the agricultural sector across the province. The resolution adopted will evolve into a Agricultural Program of Action for Youth.



2.4.4.4. PROGRAMME 4: VETERINARY SERVICES

2.4.4.4.1. Programme Description

2.4.4.4.1.1. Purpose

The programme provides veterinary services to clients in order to ensure healthy animals, safe animal products and welfare of people of South Africa.

2.4.4.4.1.2. Sub-programmes

Programme consists of the following four sub-programmes:

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

2.4.4.1.2.3. Strategic Objectives for the Financial Year Under Review

- Provide support to smallholder producers in order to ensure production efficiencies
- Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth

2.4.4.1.3. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.1.3.1. Strategic Objectives

Programme Name: Veterinary Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
4.1. Animal Health					
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation					
Provide support to smallholder producers in order to ensure production efficiencies	14 480	12 230	17 030	4 800	Strategic objective achieved above target
4.2. Veterinary Export Control					
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment					

Programme Name: Veterinary Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development					
Implementing Agricultural Policy Action Plan (APAP) impacting on economic growth	3 142	3 000	4 516	1 516	Strategic objective achieved above target
4.3. Veterinary Public Health					
Outcome 7: Sub-Outcome 3: Improved food security					
MTSF Action: Implement the comprehensive food security and nutrition strategy					
Implement the comprehensive food security and nutrition strategy	85.9%	60%	85.5%	25.5%	Strategic objective achieved above target
4.4. Veterinary Laboratory Services					
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					
Provide support to smallholder producers in order to ensure production efficiencies	181 873	145 000	163 905	18 905	Strategic objective achieved above target

2.4.4.1.3.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual	Comment on deviations
4.1. Animal Health							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of visits to epidemiological units for veterinary interventions	12 217	9 623	14 480	12 230	17 030	4 800	The reasons for increased performance are due to increased Veterinary interventions due to increased incidences of diseases and visits for control measures of FMD.
4.2. Veterinary Export Control							
Outcome 4: Sub-Outcome 2: The productive sectors account for a growing share of production and employment							
MTSF Action: Agricultural Policy Action Plan (APAP) developed, implemented and reviewed regularly in terms of impact on growth, employment, rural incomes, investment, output, exports and African regional development							

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual	Comment on deviations
Number of export control certificates issued	1 319	795	3 142	3 000	4 516	1 516	There was an increase in demand for exports during the 1 st and 2 nd quarter as there was no hindering disease outbreak of trade sensitive disease. The performance during those quarters where trade was high accounts for deviation from the targeted figure.
4.3. Veterinary Public Health							
Outcome 7: Sub-Outcome 3: Improved food security							
MTSF Action: Implement the comprehensive food security and nutrition strategy							
Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	60%	85.4%	85.9%	60%	85.5%	25%	Reasons for the increased in performance is because of interactive interventions to nudge abattoir owner towards more compliance. It is a desirable outcome to comply more.
4.4. Veterinary Laboratory Services							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of laboratory tests performed according to prescribed standards.	166 765	149 903	181 873	145 000	163 905	18 905	The over performance is attributed to the increased number of samples that were received before the beginning of level 5 lock-down. These samples were received because of Vryburg laboratory acquiring its accreditation status and other provinces being prohibited from testing. The consequence is that other province sent their samples to NW for testing.

2.4.4.1.3.3. Strategy to overcome areas of under performance

There were no areas of underperformance registered by the programme during the period under review.

2.4.4.1.3.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.1.3.5. Linking Performance with Budgets

VETERINARY SERVICES	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
ANIMAL HEALTH	104 213	102 062	2 151	98 606	98 913	-307
EXPORT CONTROL	3 035	2 125	910	2 629	2 168	461
VETERINARY PUBLIC HEALTH	11 604	10 388	1 216	12 494	11 475	1 019
VETERINARY LABORATORY SERVICES	14 274	12 528	1 746	13 900	13 572	328
VETERINARY SERVICES Total	133 126	127 103	6 023	127 629	126 128	1 501

The Department continued to make great progress in improving outcomes in the **Veterinary Services** field to ensure that all threats to animal health and food safety are detected early and dealt with decisively. To meet the new challenges, the current global trend is to strengthen the role and capacity of Veterinary Services to be responsible for sanitary interventions from the stable to the table.

Animal Health – 17 030 visits to epidemiological units for veterinary interventions conducted against 12 230 target and all the outbreaks of **Avian Influenza** - All recorded outbreaks in the North West were dealt with and closed with OIE. In all districts all units of Veterinary Services were strengthened to be on high alert and monitor protocols better. DVS has responded directly to disease outbreaks of other diseases in poultry industry and also monitored abattoirs for compliance which boosts the poultry industry. Routine surveillance for Avian Influenza in commercial and communal flocks is continuing and has been recorded and submitted to DAFF so as to appraise OIE.

Veterinary Laboratory Services – 163 905 laboratory tests performed according to prescribed standards versus 145 000 target.



2.4.4.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY DEVELOPMENT

2.4.4.5.1. Programme Description

2.4.4.5.1.1. Purpose

The programme render expert and needs based research, development and technology transfer services impacting on development objectives.

2.4.4.5.1.2. Sub-programmes

Programme consists of the following three sub-programmes:

- Research
- Technology Transfer
- Research Infrastructure Support

2.4.4.5.1.3. Strategic Objectives for the Financial Year Under Review

- Provide support to smallholder producers in order to ensure production efficiencies

2.4.4.5.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.5.2.1. Strategic Objectives

Programme Name: Research and Technology Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					
Provide support to smallholder producers in order to ensure production efficiencies	76	88	106	18	Strategic objective achieved above target

2.4.4.5.2.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
5.1 Research							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of research projects implemented to improve agricultural production	28	30	29	28	28	0	None
5.2 Technology Transfer							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of research presentations made at peer reviewed events	NPI	NPI	11	9	4	(5)	The symposium was cancelled due to lockdown as it was a natural disaster beyond human control. Lack of resources to perform the task through 4IR.
Number of research presentations made at technology transfer events	4	4	31	40	65	25	Researchers and Technicians received more requests from implementers
Number of scientific papers published	4	4	0	4	4	0	None
5.3 Research Infrastructure Support							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of research infrastructure managed	5	5	5	5	5	0	None

2.4.4.5.2.3. Strategy to overcome areas of under performance

Ensure resources to perform the task through 4IR.

2.4.4.5.2.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.5.2.5. Linking Performance with Budgets

RESEARCH & TECH DEV SERV	2019/2020 Financial Year			2018/2019 Financial Year		
Sub Programme Name	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
	70 744	65 907	4 837	55 709	55 695	14
RESEARCH & TECH DEV SERV Total	70 744	65 907	4 837	55 709	55 695	14

Twenty eight research projects implemented to improve agricultural production and sixty nine research presentations made at peer review and technology transfer events to the tune of R65.9 million during the period under review. This expenditure also includes the infrastructure maintenance carried out at the five departmental research farms.



2.4.4.6. PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

2.4.4.6.1. Programme Description

2.4.4.6.1.1. Purpose

The programme provides timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

2.4.4.6.1.2. Sub-programmes

Programme consists of the following two sub-programmes:

- Production Economics and Marketing Support
- Agro-Processing Support
- Macroeconomics Support

2.4.4.6.1.3. Strategic Objectives for the Financial Year Under Review

Provide support to smallholder producers in order to ensure production efficiencies

2.4.4.6.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.6.2.1. Strategic Objectives

Programme Name: Agricultural Economics Services					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for					
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies					
Provide support to smallholder producers in order to ensure production efficiencies	891	558	558	0	Strategic objective fully achieved

2.4.4.6.2.2. Performance indicators

	Programme / Sub-programme:						
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
6.1. Production Economics and Marketing Support							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of Agri-businesses supported with marketing services.	110	120	120	120	120	0	None
Number of agri-businesses supported with production economic services	751	755	765	430	430	0	None
6.2. Macroeconomics Support							
Outcome 7: Sub-Outcome 4: Smallholder producers' development and support (technical, financial, infrastructure) for agrarian transformation							
MTSF Action: Provide support to smallholder producers in order to ensure production efficiencies							
Number of economic reports compiled	2	2	2	4	4	0	None
6.3. Agro-Processing Support							
Number of agro-processing initiatives supported	NPI	NPI	4	4	4	0	None

2.4.4.6.2.3. Strategy to overcome areas of under performance

There were no areas of underperformance registered by the programme during the period under review.

2.4.4.6.2.3. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.6.2.4. Linking Performance with Budgets

AGRICULTURE ECONOMICS SERVICES	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Sub Programme Name						
AGRIC BUSINESS DEV & SUPP	15 130	14 518	612	13 693	12 969	724
AGRICULTURE ECONOMICS SERVICES Total	15 130	14 518	612	13 693	12 969	724

A total of hundred and twenty Agri-businesses were supported with marketing services and 430 with production economic services during the period under review. In pursuit of our obligation to improve market access for agricultural products, seventeen (17) livestock auctions were held in Taung, Driefontein, Tshidilamolomo and Mabeeskraal with a total number of 3 583 livestock sold to the value of R20 802 900 during the period under review. Highest number of livestock sold at Mabeeskraal and least at Driefontein Livestock auction Facilities



2.4.4.7. PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

2.4.4.7.1. Programme Description

2.4.4.7.1.1. Purpose

The programmes facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector.

2.4.4.7.1.2. Sub-programmes

Programme consists of the following two sub-programmes:

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

2.4.4.7.1.3. Strategic Objectives for the Financial Year Under Review

Implementation of demand-side planning system for skills in collaboration with DHET

2.4.4.7.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.7.2.1. Strategic Objectives

Programme Name: Structured Education and Training					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
7.1. Higher Education and Training(HET)					
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs					
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET					
Implementation of demand-side planning system for skills in collaboration with DHET	1663	1 490	967	(523)	Strategic objective not fully achieved

2.4.4.7.2.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
7.1. Higher Education and Training(HET)							
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs							
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET							
Number of students graduated from Agricultural Training Institutes	59	74	78	90	97		7Completion of assignment by repeating final year students in 2019 resulted into more graduates.
7.2. Agricultural Skills Development							
Outcome 4: Sub-Outcome 4: Workers' education and skills increasingly meet economic needs							
MTSF Action: Development and implementation of demand-side planning system for skills in collaboration with DHET							
Number of participants trained in skills development programmes in the sector	1 034	1 191	1 435	1 200	670	(530)	Procurement challenges, poor response from invited Service Providers
Number of farmers provided with agricultural	NPI	NPI	150	200	200	0	None

2.4.4.7.2.3. Strategy to overcome areas of under performance

Enter into MOA with established and recognised Training Institutions

2.4.4.7.2.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.7.2.5. Linking Performance with Budgets

STRUCTURED AGRIC EDUCAT&TRAINING	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
Sub Programme Name	R'000	R'000	R'000	R'000	R'000	R'000
HIGHER EDUCATION & TRAINING	78 211	74 780	3 431	76 090	76 098	-8
FURTHER EDUCATION & TRAINING (FET)	32 527	27 061	5 466	24 460	23 459	1 001
STRUCTURED AGRIC EDUCAT&TRAINING Tot	110 738	101 841	8 897	100 550	99 557	993

Several major challenges are facing the country's Agricultural Sector and the primary stakeholders affected by these challenges include Agri-Producers; Agricultural Consumers; Government; and the environment. In order to counter these challenges, we need to change the way we conduct our business in the farmlands. To this end, Department through this programme has trained a total of 670 Farmers in various agricultural skills development programmes and 200 farmers provided with agricultural mechanisation technical advice through Kgora Farmer Training Centre.

Department has over the last five years to date facilitated the enrolment and graduation of 358 candidates for agricultural Diplomas in Taung and Potchefstroom Agricultural Colleges. During the period under review, 45 candidates graduated in Taung College, with 52 at Potchefstroom College.



2.4.4.8. PROGRAMME 8: RURAL DEVELOPMENT

2.4.4.8.1. Programme Description

2.4.4.8.1.1. Purpose

The programme coordinates the development programmes by stakeholders in rural areas.

2.4.4.8.1.2. Sub-programmes

Programme consists of the following two sub-programmes:

- Rural Development Coordination
- Social Facilitation

2.4.4.8.1.3. Strategic Objectives for the Financial Year Under Review

- Promote sustainable rural enterprises and industries in areas with economic development potential
- Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans

2.4.4.8.2. Strategic objectives, performance indicators planned targets and actual achievements

2.4.4.8.2.1. Strategic Objectives

Programme Name: Rural Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
8.1. Rural Development Coordination					
OUTCOME 7: SUB-OUTCOME 6: Growth of sustainable rural enterprises and industries – resulting in rural job creation					
MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential					

Programme Name: Rural Development					
Strategic objectives	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Promote sustainable rural enterprises and industries in areas with economic development potential	114	117	60	(57)	Strategic objective not fully achieved
8.1. Social Facilitation					
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas					
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans					
Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans	21	20	20	0	Strategic objective not fully achieved

2.4.4.8.2.2. Performance indicators

Programme / Sub-programme:							
Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement 2019/2020	Comment on deviations
8.1. Rural Development Coordination							
Outcome 7: Sub-Outcome 6: Growth Of Sustainable Rural Enterprises And Industries – Resulting In Rural Job Creation							
MTSF Action: Promote sustainable rural enterprises and industries in areas with economic development potential							
Number of enterprises in rural district municipalities supported	18	12	14	16	8	(8)	Change of business concepts for the two abattoirs & late budget shifts approval & procurement challenges with the recommended service provider

Number of new industries, including Agri-parks, in rural district municipalities supported to be established	4	2	1	1	1	0	None
Number of people employed through the rural development initiatives including enterprises and industries	190	37	99	100	51	(49)	Late budget shifts approval & procurement challenges with the recommended service provider
8.2. Social Facilitation							
Outcome 7: Sub-Outcome 1: Improved land administration and spatial planning for integrated development in rural areas							
MTSF Action: Strengthen coordination across the three spheres of government and external stakeholders to implement the Comprehensive Rural Development Programme (CRDP) in line with the spatial development plans							
Number of stakeholders contributing to the implementation of the rural development programme in line with the Rural Development Plan	14	14	21	20	20	0	None

2.4.4.8.2.3. Strategy to overcome areas of under performance

- Enterprises in rural district municipalities not supported to be considered in the new financial year
- Improve project planning and implementation plans

2.4.4.8.2.4. Changes to planned targets

The performance indicators and targets for the programme were not changed during the reporting period.

2.4.4.8.2.5. Linking Performance with Budgets

RURAL DEVELOPMENT COORDINATION	2019/2020 Financial Year			2018/2019 Financial Year		
	Final Appropriation	Actual Expenditure	Actual Expenditure	Final Appropriation	Actual Expenditure	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
DEVELOPMENT PLANNING AND MONITOR	26 645	23 869	2 776	62 303	59 170	3 133
SOCIAL FACILITATION	35 373	16 553	18 820	16 960	17 662	-702
RURAL DEVELOPMENT COORDINATION Total	62 018	40 422	21 596	79 263	76 832	2 431

As part of completing outstanding multi-year Agroprocessing projects, the department provided infrastructure as well as mechanisation support to a total of eight projects which include four milling plants, three vegetable agro processing and meat processing plant.

2.4.5. Transfer Payments

2.4.5.1 Transfer payments to Public Entities

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

2.4.5.2. Transfer payments to all organisations other than public entities

No transfers were made to other organisations.

2.4.6 Conditional Grants

2.4.6.1. Conditional Grants and earmarked funds paid

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

2.4.6.2. Conditional grants and earmarked funds received

Conditional Grant 1: Comprehensive Agricultural Support Programme

Department to whom the grant has been transferred	Department of Agriculture and Rural Development
Purpose of the grant	<p>The primary aim of the CASP is:</p> <ul style="list-style-type: none"> To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and 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	<ul style="list-style-type: none"> 2 300 smallholder producers supported 50 commercial producers receiving support 500 jobs created 100 hectares under irrigation used by smallholder producers 4 projects to support revitalisation schemes implemented

	<ul style="list-style-type: none"> • 8 550 smallholder producers supported with agricultural advice • 2 400 households supported with agricultural food production initiative • 20 000 hectares planted for food production
Actual Outputs achieved	<ul style="list-style-type: none"> • 1 756 smallholder producers supported • 39 commercial producers received support • 440 jobs created • 30 hectares under irrigation used by smallholder producers • 3 projects to support revitalisation schemes implemented • 8 216 smallholder producers supported with agricultural advice • 2 446 households supported with agricultural food production initiative • 16 650.71 hectares planted for food production
Amount per ammended DORA (R'000)	R166 688
Amount transferred (R'000)	R166 688
Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R125 709
Reasons for the funds unspent by the department	<ul style="list-style-type: none"> • The poor performance of Q3 due to sited lack of vehicles and shortage of staff led to overall poor performance • Not all commercial farmers were funded hence the shortfall • Jobs are linked to other indicators, which if not 100% met will affect the jobs negatively • One project was not implemented due to conflicts between beneficiaries and Tribal Authorities. Funds for the project were reprioritized with approval from National Department • Planting schedule for Q3 affected due to heavy rains received in Q3 making lands inaccessible
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

Conditional Grant 2: Landcare

Department to whom the grant has been transferred	Department of Agriculture and Rural Development
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	<ul style="list-style-type: none"> • 3 000 hectares of agricultural land rehabilitated • 1 000 green jobs created

Actual Outputs achieved	<ul style="list-style-type: none"> 3 051 hectares of agricultural land rehabilitated 1 003 green jobs created
Amount per ammended DORA (R'000)	R9 754
Amount transferred (R'000)	R9 754
Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R8 120
Reasons for the funds unspent by the department	Unavailability of the product for debushing on the RT12 Contract
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

Conditional Grant 3: Ilima Letsema

Department to whom the grant has been transferred	Department of Agriculture and Rural Development
Purpose of the grant	To assist vulnerable black South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grants	<ul style="list-style-type: none"> 2 400 households supported with agricultural food production initiative 20 000 hectares planted for food production
Actual Outputs achieved	<ul style="list-style-type: none"> 2 446 households supported with agricultural food production initiative 16 650.71 hectares planted for food production
Amount per ammended DORA (R'000)	R66 009
Amount transferred (R'000)	R66 009
Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R 54 422
Reasons for the funds unspent by the department	Planting schedule for Q3 affected due to heavy rains received in Q3 making lands inaccessible
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

Conditional Grant 4: Expanded Public Works Programme

Department to whom the grant has been transferred	Department of Agriculture and Rural Development
Purpose of the grant	Create job opportunities and skilled labour force
Expected outputs of the grants	Creation of 74 Full Time equivalents
Actual Outputs achieved	Created 1 507 Work Opportunities translating into 314 Full Time Equivalents
Amount per ammended DORA (R'000)	R2 955
Amount transferred (R'000)	R2 955

Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R2 293
Reasons for the funds unspent by the department	Recruitment challenges from the side of the participants which include incomplete recruitment/appointment documents
Monitoring mechanism by the receiving department	Onsite project visits conducted on regular basis Quarterly reports compiled and submitted to the transferring Department through EPWPRS – Department of Public Works

2.4.7. Donor Funds

2.4.7.1. Donor Funds Received

The department did not have any donor funding during the period under review.

2.4.8 Capital Investment

2.4.8.1. Capital investment, maintenance and asset management Plan

2.4.8.1.1. Capital investment

The Department completed the renovation of lecture and 103 examination hall, refurbishment of student learning resource centre and installation of walk-through biometrics gates and turnstiles to enhance security measures at Potchefstroom College of Agriculture.

For the Taung Agricultural College, the Department purchased equipment for soil and water laboratory (phase 1), renovated the students steel workshop, installed three different types of irrigation systems and developed the irrigation master plan which will guide on the implementation of all irrigation projects.

The rehabilitation, renovations and refurbishments finished at Taung Skull World Heritage Site including infrastructures such as museum, powerhouse, mine managers' office and picnic site ablution facility are transferred to DEDECT.

2.4.8.1.2. Maintenance and Repairs

The Department does not own any immovable properties. Ownership of all government immovable properties in the North West Province falls under the Department of Public Works and Roads. Majority of the office accommodation buildings occupied by the Department are leased and therefore all maintenance related issues are the responsibility of the Landlords.

2.4.8.1.3. Asset Management Plan

The Department continued to utilise the Asset Management Policy and Asset Management Strategy reviewed in 2017/18. The Department further developed and implemented an asset acquisition Plan. All departmental assets are maintained on an electronic asset register which was implemented in 2002/03 financial year. The biological asset register is maintained manually and updated with increases and decreases in number and increases in age and value of biological assets. All departmental assets are being managed and monitored in line with the Provincial Asset Management Policy and Policy Manual. Assets are being reconciled on a monthly basis to ensure that the asset register remained up-to-date during the period under review. Two asset verifications were carried out in the second and fourth quarter, while complete finalization of electronic asset register update was affected by COVID-19 lockdown and restrictions across the districts.

The Department has a total of movable machinery and equipment assets in the asset register, 6027 and 40201 for major and minor asset respectively. Out of these departmental assets, 1.22% are new, 73.81% are in good condition while 24.97% in fair state. The Department has a total of biological assets in the asset register with 951 major biological assets and 1322 minor biological

assets



2.5 Part C: Governance

2.5.1. Introduction

Commitment by the department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the department has good governance structures in place to effectively, efficiently and economically utilize the state resources, which is funded by the tax payer.

2.5.2. Risk Management

The Department had reviewed its risk management strategy and risk management policy during the 2019/2020 financial period.

Revision of risks, risk re-rating and monitoring the performance of the risk treatment plans. Quarterly reports on the performance of the risk assessment processes were reported to management structures inside and outside of the department as required, including to the Accounting Officer. The following risk registers were adopted and approved for the 2019/2020 financial period:

- i. Strategic Risk Register
- ii. Fraud Risk Register
- iii. Operational Risk Registers per programme
- iv. Emerging Risk Register

Whether there is a Risk Management Committee that advises management on the overall system of risk management, especially the mitigation of unacceptable levels of risk.

The Governance Risk Management Committee term period came to an end on 31 March 2019. A submission was made for the reinstatement of the Governance Risk Management Committee to which approval was received, thus resulted in the fact that the committee's functionality was interrupted for the 1st Quarter and the 2nd Quarter of 2019/2020. The Governance Risk Committee for the 3rd Quarter was joint with the DMC meeting of 26 November 2019. The Governance Risk Management Committee for the 4th Quarter of the 2019/2020 financial period was cancelled due to the COVID-19 outbreak., as a result of safety precautions, henceforth it resulted that the Governance Risk Management Committee was therefore not functional during the 2019/2020 financial period, however the

reinstatement of the Governance Risk Management Committee had been appointed over a three-year term.

Risk Management including all Governance processes, its activities, performance, and challenges are reported to the Audit Committee, and recommendations are being taken in consideration.

Risk Management and the management of the risks identified in the department, did provide improvement in governance controls, however due to insufficient capacity in the risk management programme functions, and the ever changing environment, constant improvement and new strategies are developed to continuously improve the level of risk management performance over its risks identified, including but not limited to the improvement of the level of governance controls.

The revision of risk operations, governance systems, policies, strategies, systems of governance controls established is constantly improved. The revision of the risk management capacity and its related functions will be addressed through the organogram revision process.

2.5.3. Fraud and Corruption

The department has a reviewed Fraud Prevention and Anti-Corruption Prevention plan / Strategy and Fraud Prevention and Anti-Corruption Policy. The department also engaged in several governances related workshops to educate officials on governance, fraud prevention, anti-corruption, ethics and integrity management practices. Survey questionnaires had also been developed to assist the department to collect information towards which statistics can be obtained to high light potential business red flags to which reports had been issued to the Accounting Officer, managerial and other required structures.

The Fraud Risk register and the quarterly reports on the implementation and monitoring of its fraud prevention plan and related governance practices also assisted the department to test the risk, fraud and ethical risk maturity level in the organization, which is continuously assisting the department to improve controls.

The Department has various mechanisms in place to inform officials to report fraudulent practices, such as the Whistle-Blowing Policy, Workshops, Educational Materials, Survey Questionnaires to test whether officials know of any fraudulent practices and whether they

report these practices to the correct relevant agencies to protect their confidential disclosure and their identity etc.

Officials are advised to report cases of suspected fraudulent practices to the relevant agencies. Cases that are identified by the risk management programme, is reported to the Accounting Officer. Any cases that requires to be acted upon is either dealt with through the relevant agencies or if internally in nature through Labour relations and the outcomes are communicated to DPSA as the need arise.

2.5.4. Minimising Conflict of Interest

The department maintains a register for remunerative work outside employment applicants, including a gift, donation and hospitality management register.

- 4.1. Daily system generated reports were issued to managers to manage the financial disclosure of their officials under their authority to ensure compliance.
- 4.2. Various circulars were issued to guide officials in other categories to assist with the financial disclosure compliance, including specific workshops.
- 4.3. During the 2019/2020 financial year the department has fully complied with the SMS financial disclosure requirements. On other financial disclosure categories (SCM, finance, level 11;12 (MMS) & OSD) the department taken action against non-compliance.
- 4.4. The department has developed the following policies, strategies and structures to minimise the risk of conflict of interest within the department;
 - Risk management Strategy
 - Risk management Policy
 - Risk management Implementation Plan
 - Fraud prevention Policy
 - Fraud Prevention strategy
 - Whistle blowing Policy
 - Ethics Management Strategy
 - Ethics Management Policy
 - Financial Disclosure policy

- Fraud prevention, Whistle-Blowing and ethics management implementation plan
- Gift, donation, hospitality and Sponsorship Policy
- GRMC Committee Structure
- GRMC Charter
- Risk Champions Charter
- Various circulars for compliance issued to employee
- Schedule for workshop awareness programmes
- Appointed risk champion, fraud champions, ethics champions and ethics officers.
- Awareness on the code of conduct, including a booklet circulation on these compliance requirements to all employees, current employees, new employees, internships and learnerships.

2.5.5. Code of Conduct

The Department adopted the Public Service Code of Conduct and Service Charter. The Department also adopted and is constantly reviewing its Ethics Policy, Ethics Strategy, Whistle-blowing Policy, Fraud Prevention Plan/ Strategy and Fraud Prevention Policy, Gifts, Donation, hospitality Policy, Ethics Survey questionnaires, Workshops, Educational Material on the Code of Conduct, Departmental Circulars on Remunerative Work Outside of the Department (RWOPS), maintenance of a RWOPS register, Circulars on the management of Gifts, Donations, Hospitality and Sponsorships within the Department with the maintenance and reporting of gifts in a gift register, Circulars on Financial Disclosures and the monitoring of the level of compliance reported to the Accounting Officer, managerial structures, Audit Committee etc.

Ethics Officers are appointed that also verify the contents of RWOPS applications and any contradiction against the Code of Conduct of the Public Service is reported to the Accounting Officer for disapproval of the application and or determining the contents to execute disciplinary measures through the proper channels if any. Ethics reports are issued by the Risk Management programme to programme managers for implementation of its recommendations based on the survey assessment executed.

The level of adherence and compliance are assessed against prior financial periods and reported through the quarterly and annual reports to the Accounting Officer. Constant

monitoring identifies where improvements is required in terms of circulars, Conflict of Interest and Oath of Secrecy Form, policies, strategies, systems of control, educational and training material, including the method of execution is tested and submitted to the Accounting Officer for his approval consideration as the need arise, including a formal quarterly and annual report on the ethical practices executed, to test the level of adherence on the Code of Conduct, including a departmental Code of Conduct pledge had been developed to further test officials willingness to sign off the Code of Conduct Pledge, that also provides information to determine the ethical maturity level in the institution in addition to other systems established.

2.5.6. Health Safety and Environmental Issues

<p>General status of Departmental offices (Government buildings)</p>	<p>Health and Safety</p> <ul style="list-style-type: none"> - Poor lighting and lack of Certificate of Compliance for electricity. - Old and worn out carpets. - Broken tiles at common areas and entrance stairs. - There are no ramps at entrances to accommodate people living with disability. - Shortage of signage. - No mechanical and or natural ventilation (Agricentre) - Fallen doors at corridors. - Locked emergency doors. - Expired firefighting equipment's. - No ablution facilities that accommodates people living with Disability in the entire Departmental buildings. - Ablution facilities and urinary closets not in good working conditions. - Employees use old broken furniture / chairs. - Poor housekeeping - There are not enough Cleaners in most Departmental buildings. - Poor attendance or Health and Safety committees at District Offices. 	<p>Effects</p> <ul style="list-style-type: none"> - May cause headaches and electrical trip. - May cause injuries and inhalation of dust particles. - No access to people living with disability. - Poor ventilation may lead to carbon dioxide inhalation. - Injuries. - Uncontrolled fires. - 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.
	<p>Environmental Issues</p> <ul style="list-style-type: none"> - 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 of offices. - Construction of cement opposite to our Departmental offices in Taung. Leaving employees exposed to inhalation of dust particles from the cement company. 	<ul style="list-style-type: none"> - 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 second hand respiratory problems.

2.5.7. Portfolio Committees

All the scheduled dates and meetings of the Portfolio Economic Development, Environment, Tourism, Agriculture and Rural Development were honoured by the Department. This also included the submission of all the reports requested by the Portfolio Committee.

2.5.8. SCOPA Resolutions

There were no SCOPA Resolutions during the period under review.

2.5.9. Prior modifications to audit reports

The Department did not do any modifications to the prior year's audit report.

2.5.10. Internal Control Unit

The department has a fully established and functional Internal Control function that provides the necessary pre-procurement checks and balances, ensuring that potential irregular transactions are picked up prior to occurrence. The Internal Control unit also does investigations/ completeness test for irregular expenditure.

2.5.11. Internal Audit and 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 a value add risk based internal audit service to the department.

- **Summary of audit work done**

For the financial year under review 17 assurance and advisory reports were issued to the

Department. Work performed was based on a risk based internal audit plan and included audits of: risk management; supply chain management; financial statements; report on pre-determined objectives; IT governance; and audit action plans (both internal and external). The audit work performed indicated that in certain audit areas deficiencies in internal control, risk management and governance processes exist and that this will require improvement on by the Department through timely and adequate implementation of agreed upon audit action plans. The audit of the reconfiguration process could also not be performed during the financial year as the required audit files were not finalised yet at year-end.

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

Name	Qualifications	Internal or external	Role	Date appointed	Date resigned	No meetings attended
Central Audit Committee						
Mr L.Z Fihlani	CA(SA)	External	Chairperson	1 August 2018		3
Ms P. Mzizi	CA(SA)	External	Member	1 August 2018		2
Mr M. Sass	CA(SA)	External	Member	1 August 2018	9 May 2020	1
Mr P. Tjie	B.Com, PMD	External	Member	1 August 2018		3
Ms. J. Masite*	B.Com, CIA	External	Member	1 August 2018		1
Mr A.F Sinthumule*	B.Com, MBA	External	Member	1 August 2018		1
Cluster Audit Committee						
Ms. P. Mzizi	CA(SA)	External	Chairperson	1 August 2018		4
Mr. F. Sinthumule	B.Com, MBA	External	Member	1 August 2018		4
Mr. M. Terheyden	CA(SA)	External	Member	1 August 2018		4
Ms. J. Brown	B.Com	External	Member	1 August 2018		3

*Co-opted for specific meetings.

2.5.12. Audit Committee Report

1. Legislative requirements

The Audit Committee herewith presents its report for the financial year ended 31 March 2020, as required by treasury regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by Act No. 29 of 1999).

2. Audit Committee Members and Attendance

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as the Central Audit Committee and four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four (6) meetings (3 normal meetings and 3 special meetings) were held by the Central Audit Committee and six (6) meetings (4 normal meetings and 2 special meetings) were held by the Cluster Audit Committee.

3. Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and 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 all its responsibilities as contained therein.

4. Under Administration

This department is under s100(1)(a) of the Constitution which dictates that when a province cannot or does not fulfil an executive obligation in terms of the Constitution or legislation, the national executive may intervene by taking any appropriate steps to ensure fulfilment of that obligation, including issuing a directive to the provincial executive, describing the extent of the failure to fulfil its obligations and stating any steps required to meet its obligations.

5. The effectiveness of internal control

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.

From the various reports of internal audit, it was noted that matters were reported indicating areas of improvement in the system of internal controls in areas pertaining to financial reporting, reporting on pre-determined objectives and compliance with laws and regulations. Through our analysis of audit reports and engagement with the Department it is concluded that the system on internal control for the period under review was not entirely adequate and effective.

The Audit Committee remains concerned with the slow progress in the finalization of irregular and fruitless and wasteful expenditure. The status of the implementation of the guideline(s) as issued by National Treasury to resolve irregular expenditure and fruitless and wasteful is inadequate.

6. Risk Management

The Risk Management Committee has been appointed and is chaired by an independent chairperson and advises the accounting officer. Based on the quarterly reviews performed, the departmental fraud and risk management system is not entirely adequate and effective. The Audit Committee is concerned with inadequate risk management which will impact service delivery negatively if the situation is not addressed.

7. In-Year Management and Quarterly Reporting

The Provincial Treasury has confirmed that the department has reported to the Treasury as is required by the Public Finance Management Act, 1999. The quality of the in-year financial and performance reporting including interim financial statements are however a concern to the Audit Committee.

The Audit Committee has engaged with management to remedy shortcomings, especially relating to interim financial statements and reports on performance against predetermined objectives.

The Audit Committee has recommended that the 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.

8. Evaluation of Financial Statements

The Audit Committee has reviewed the draft annual financial statements prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Provincial Accountant General, Internal Audit and Audit Committee are fully addressed prior to submission of the annual financial statements to the Auditor General South Africa.

9. Evaluation of Performance information

The Audit Committee has reviewed the information on predetermined objectives to be included in the annual report prepared by the department and has advised the accounting officer to ensure that all the review notes and comments of the Internal Audit and Audit Committee are fully addressed prior to submission of the annual report to the Auditor General South Africa.

10. Compliance with laws and regulations

The Audit Committee is concerned with the status of compliance with laws and regulations. If the department does not implement an adequate and effective compliance framework and system, noncompliance resulting in irregular expenditure and fruitless and wasteful will continue to occur.

11. Internal Audit

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the entity 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, that a generally conformance rating can be applied to the internal audit work and the term "Conforms with the International Standards for the Professional Practice of Internal Auditing" may be used by the function.

12. Auditor General South Africa

We have reviewed the department's implementation plan for audit issues raised in the previous year and based on the interaction with the department and the internal audit reports, the committee is not satisfied that all matters have been adequately addressed.

13. Reconfiguration

The reconfiguration has resulted in the transfer of the function of Environmental Services and Conservation to create a new Department of Economic Development, Environment, Conservation and Tourism. This reconfiguration posed some challenges to the reporting for the year ended 31 March 2020.

14. COVID 19

As a result of the President declaring a national state of disaster on the 15th March 2020, the due date for reporting was postponed from the 31st of May 2020 to 31st of July 2020.

15. General

The Audit Committee strongly recommends that the Department must ensure adequate and effective implementation and frequent monitoring of the audit action plans for both internal and external audits to obtain an improved audit opinion.

Signed on behalf of the Cluster Audit Committee by:

Chairperson of the
Cluster Audit Committee

Pumla Mzizi CA(SA)
.....
P. Mzizi CA (SA)

Date: 09 August 2020

The above report was presented to, considered and approved by the Central Audit Committee at a meeting held on 02 August 2020 and is signed by:

L.Z Fihlani

Chairperson of the Provincial Audit Committee
L.Z Fihlani CA (SA)

Date: 09 August 2020

2.5.13. B-BBEE Compliance Performance Information

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 authorisations 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 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, Forestry and Fisheries and the criteria for awarding is determined by DARD - Farmer Support and Development



2.6 Part D: Human Resource Management

2.6.1. Introduction

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

2.6.2. Human Resources Oversight Statistics

3.1. Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2019 and 31 March 2020

Programme	Number of Employees per Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
49000000 HLA:ADMINISTRATION	422	167 409 398,95	166 095 998,63	1 112 932,57	200 467,75	99%	393 592,41
49000001 HLA:AGRICULTURE ECONOMICS SERVICES	23	12 767 011,10	12 767 011,10	-	-	100%	555 087,44
49000002 HLA:FARMER SUPPORT & DEVELOPMENT	626	152 394 886,00	151 479 685,75	915 200,25	-	99%	241 980,33
49000003 HLA:RESEARCH & TECH DEV SERV	134	48 988 794,57	48 988 794,57	-	-	100%	365 588,02
49000005 HLA:SUSTAINABLE RESOURCE MANAGE	196	18 701 860,00	18 692 085,00	9 775,00	-	100%	95 367,78
49000007 HLA:RURAL DEVELOPMENT *	38	21 857 719,42	21 857 719,42	-	-	100%	575 203,14
49000010 VETERINARY SERVICES	189	97 811 323,72	97 788 123,72	23 200,00	-	100%	517 397,48
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	166	60 815 360,69	58 624 937,98	108 022,68	2 082 400,03	96%	353 162,28
TOTAL	1794	580 746 354,45	576 294 356,17	2 169 130,50	2 282 867,78	99%	321 234,31

Table 3.1.2 Personnel costs by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Personnel expenditure	% of total personnel cost	No. of employees	Average personnel cost per employee
	(R'000)			(R'000)
Lower skilled (Levels 1-2)	20 642 109,01	4%	116	177 949,22
Skilled (level 3-5)	82 215 712,16	14%	326	252 195,44
Highly skilled production (levels 6-8)	206 030 470,01	36%	463	444 990,22
Highly skilled supervision (levels 9-12)	181 628 934,48	32%	269	675 200,50
Senior and Top management (levels 13-16)	28 982 301,80	5%	24	1 207 595,91
Contract (Levels 1-2)	2 911 180,66	1%	1	2 911 180,66
Contract (Levels 3-5)	4 734 512,46	1%	20	236 725,62
Contract (Levels 6-8)	11 964 490,87	2%	45	265 877,57
Contract (Levels 9-12)	15 654 910,81	3%	20	782 745,54
Contract (Levels 13-16)	1 857 283,98	0%	2	928 641,99
Periodical Remuneration	10 657 224,13	2%	117	91 087,39
Abnormal Appointment	9 015 225,80	2%	391	23 056,84
TOTAL	576 294 356,17	100%	1794	321 234,31

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2019 and 31 March 2020

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Costs
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel	
49000000 HIA:ADMINISTRATION	151990300,14	92%	202996,53	0%	5488032,56	3%	8414669,40	5%	166 095 998,63
49000001 HIA:AGRICULTURE ECONOMICS SERVICES	11 837 100,20	93%	802,25	0%	248 907,15	2%	680 201,50	5%	12 767 011,10
49000002 HIA:FARMER SUPPORT & DEVELOPMENT	140076509,90	92%	15 988,65	0%	4072674,36	3%	7314512,84	5%	151 479 685,75
49000003 HIA:RESEARCH & TECH DEV SERV	43 386 304,23	89%	842882,64	2%	1654391,20	3%	3105216,50	6%	48 988 794,57
49000005 HIA:SUSTAINABLE RESOURCE MANAGE	17 826 348,29	95%	-	0%	339 927,96	2%	525 808,75	3%	18 692 085,00
49000007 HIA:RURAL DEVELOPMENT *	20 559 195,06	94%	-	0%	548 416,36	3%	750 108,00	3%	21 857 719,42
49000010 VETERINARY SERVICES	90 599 410,39	93%	867,92	0%	2618064,41	3%	4569781,00	5%	97 788 123,72
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	50 399 438,76	86%	1 875 313,29	3%	2270289,68	4%	4079896,25	7%	58 624 937,98
TOTAL	526674606,97	91%	2 938 851,28	1%	17 240 703,68	3%	29 440 194,24	5%	576 294 356,17

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid		Total Personnel Costs
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel	
Lower skilled (Levels 1-2)	15 890 406,63	77%	473 509,26	2%	1 312 480,12	6%	2 965 713,00	14%	20 642 109,01
Skilled (level 3-5)	66 974 254,95	81%	1 380 678,44	2%	5 357 682,27	7%	8 503 096,50	10%	82 215 712,16
Highly skilled production (levels 6-8)	186 600 402,74	91%	731 768,48	0%	6 807 363,79	3%	11 890 935,00	6%	206 030 470,01
Highly skilled supervision (levels 9-12)	171 775 469,05	95%	312 105,92	0%	3 635 149,17	2%	5 906 210,34	3%	181 628 934,48
Senior and Top management (levels 13-16)	28 165 247,40	97%	-	0%	544 869,00	2%	272 185,40	1%	28 982 301,80
Contract (Levels 1-2)	2 911 180,66	100%	-	0%	-	0%	-	0%	2 911 180,66
Contract (Levels 3-5)	4 715 372,74	100%	19 139,72	0%	-	0%	-	0%	4 734 512,46
Contract (Levels 6-8)	11 954 823,54	100%	9 667,33	0%	-	0%	-	0%	11 964 490,87
Contract (Levels 9-12)	15 521 710,81	99%	-	0%	133 200,00	1%	-	0%	15 654 910,81
Contract (Levels 13-16)	1 857 283,98	100%	-	0%	-	0%	-	0%	1 857 283,98
Periodical Remuneration	10 657 224,13	100%	-	0%	-	0%	-	0%	10 657 224,13
Abnormal Appointment	9 015 225,80	100%	-	0%	-	0%	-	0%	9 015 225,80
Total	526 038 602,43	91%	2 926 869,15	1%	17 790 744,35	3%	29 538 140,24	5%	576 294 356,17

3.2. Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2020

PROGRAMME	No. of posts	No. of posts filled	% Vacancy Rate	No. of posts filled additional to the establishment
Administration	543	382	30	29
Agriculture economics services	26	23	12	0
Farmer support & development	571	300	48	0
Research & Technology Development	192	134	30	0
Sustainable resource manage	37	29	25	0
Rural Development	55	38	31	0
Veterinary Services	271	189	30	0
Structured Agriculture Training	268	165	38	0
Grand Total	1963	1260	36	29

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2020

Salary band	Number of posts on approved establishment	Number of posts	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	496	282	43	0
Skilled(3-5)	492	260	47	0
Highly skilled production (6-8)	613	417	32	29
Highly skilled supervision (9-12)	334	275	17	0
Senior management (13-16)	28	26	7	0
Total	1963	1260	36	29

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2020

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Veterinarian	26	19	27	0
Scientist Production	24	20	17	0
Economist	10	8	20	0
Agro-meteorologist	1	1	0	0
Engineer	6	6	0	0
Engineering Technician	2	1	50	0
Total	69	55	20	0

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2020

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	0	0	1	100
Salary Level 14	6	4	67	2	33,3
Salary Level 13	25	21	84	4	16
Total	33	26	78,8	7	21,2

Table 3.3.2 SMS post information as on 30 September 2020

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	0	0	1	100
Salary Level 14	5	4	80	1	20
Salary Level 13	22	21	96	1	4,5
Total	29	26	89,7	3	10,3

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2019 and 31 March 2020

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within twelve months

None

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 2019 and 31 March 2020

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within twelve months

None

3.4. Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2019 and 31 March 2020

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 (Levels1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
Senior Management Service Band A	0	0	0	0	0	0	0
Senior Management Service Band B	0	0	0	0	0	0	0
Senior Management Service Band C	0	0	0	0	0	0	0
Senior Management Service Band D	0	0	0	0	0	0	0

Total	0	0	0	0	0	0	0
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Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2019 and 31 March 2020

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

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2019 and 31 March 2020

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 2019 and 31 March 2020

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

3.5. Employment Changes

3.5.1 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2019 and 31 March 2020

Salary band	Number of employees at beginning of period- 1 April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	125	0	9	7
Skilled (Levels3-5)	391	4	67	17
Highly skilled production (Levels 6-8)	552	7	86	16
Highly skilled supervision (Levels 9-12)	334	10	79	24
Senior Management Service Bands A	22	0	4	18
Senior Management Service Bands B	5	0	1	20
Bands C	1	0	1	100
Senior Management Service	1	0	0	0
Contracts	88	142	143	163
Total	1519	161	390	27

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2019 and 31 March 2020

Critical occupation	Number of employees at beginning of period- April 2019	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Veterinarian	21	5	6	29
Scientist	23	0	0	0
Economist	9	0	0	0
Agro-meteorologist	1	0	0	0
Engineer	5	1	1	20
Engineering Technician	2	0	1	50
TOTAL	61	6	8	13

Table 3.5.3 Reasons why staff left the department for the period 1 April 2019 and 31 March 2020

Termination Type	Number	% of Total Resignations
Death	7	1
Resignation	27	5
Expiry of contract	259	51

Dismissal – operational changes	0	0
Dismissal – misconduct	1	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	2	0
Retirement	44	7
Transfer to other Public Service Departments	168	33
Other	0	0
Total	508	100
Total number of employees who left as a % of total employment		40

Table 3.5.4 Promotions by critical occupation for the period 1 April 2019 and 31 March 2020

Occupation	Employees 1 April 2019	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	21	0	0	0	0
Scientist	23	0	0	0	0
Economist	9	0	0	0	0
Agro-meteorologist	1	0	0	0	0
Engineer	5	0	0	0	0
Engineering Technician	2	0	0	0	0
TOTAL	61	0	0	0	0

Table 3.5.5 Promotions by salary band for the period 1 April 2019 and 31 March 2020

Salary Band	Employees 1 April 2019	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)	125	0	0	29	23
Skilled (Levels3-5)	391	0	0	258	66
Highly skilled production (Levels 6-8)	552	2	0	302	55
Highly skilled supervision (Levels 9-12)	334	4	1	156	47
Senior Management (Level 13-16)	29	0	0	0	0

Total	1519	6	1	745	52
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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 2020

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	0	0	0	14	0	0	0	25
Professionals	147	0	1	17	138	1	1	9	314
Technicians and associate professionals	205	2	1	14	166	1	0	9	398
Clerks	48	1	0	1	155	1	0	11	217
Service and sales workers	7	0	0	1	2	0	0	0	10
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	2	0	0	0	2	0	0	0	4
Plant and machine operators and assemblers	9	0	0	0	2	0	0	0	11
Elementary occupations	0	0	0	0	0	0	0	0	0
Labourers and related Workers	186	4	0	0	90	1	0	0	281
Total	627	7	2	33	583	4	1	28	1260
Employees with disabilities	17	0	0	1	14	0	0	1	33

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0	0	1
Senior Management	11	0	0	0	13	0	0	1	25
Professionally qualified and experienced specialists and mid-management	96	0	0	16	53	2	1	9	177
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	266	0	2	16	302	1	0	18	605
Semi-skilled and discretionary decision making	186	3	0	1	147	0	0	1	338
Unskilled and defined decision making	56	4	0	0	53	1	0	0	114
Total	627	7	2	33	583	4	1	28	1260

Table 3.6.3 Recruitment for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	2	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	11	0	0	0	6	0	0	0	17
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	18	0	0	1	26	0	0	0	45
Semi-skilled and discretionary decision making	17	0	0	0	33	0	0	0	50
Unskilled and defined decision making	31	0	0	0	16	0	0	0	47
Total	79	0	0	1	81	0	0	0	161
Employees with disabilities	10	0	0	0	4	0	0	0	14

Table 3.6.4 Promotions for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	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	4	0	0	0	0	0	0	0	4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	1	0	1		2	0	0	0	4
Semi-skilled and discretionary decision making	0	0	0	0	0	0	0	0	0
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Total	5	0	1	0	3	0	0	0	9
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2019 to 31 March 2020

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	Africa	Coloured	Indian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management	3	0	0	2	0	0	0	1	6
Professionally qualified and experienced specialists and mid-management	35	0	8	19	0	0	0	2	64
Skilled technical and academically qualified workers, junior	90	0	5	68	0	0	0	5	168
Semi-skilled and discretionary decision making	65	1	0	96	0	0	0	0	162

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	Africa	Coloured	Indian	White	
Unskilled and defined decision making	73	0	0	34	0	0	0	0	107
Total	267	1	13	219	0	0	0	8	508
Employees with Disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2019 to 31 March 2020

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
	4	0	1	0	0	0	0	0	5

Table 3.6.7 Skills development for the period 1 April 2019 to 31 March 2020

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	43	0	0	4	13	0	0	1	61
Technicians and associate professionals	41	0	0	0	65	0	0	0	106
Clerks	21	0	0	0	37	0	0	0	58
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	38	0	0	3	24	1	0	0	66
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	5	0	0	15	0	0	0	0	20

Total									311
Employees with disabilities	0								

3.7. Signing of Performance Agreements by SMS Members

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

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

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department				
Salary Level 16				
Salary Level 15	0	0	0	0
Salary Level 14	5	5	5	100%
Salary Level 13	25	24	24	100%
Total	30	29	29	100%

Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2019

Reasons
Head of Department position was vacant for 2019/20 performance cycle
One post for level 13 was not filled

Notes

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

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2020

Reasons
None

Notes

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

3.8. Performance Rewards

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

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2018 to 31 March 2019

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	310	1252	24.76%	6 111 852.03	19 715.65
Male	179	662	27.19%	3 575 034.85	19 971.75
Female	131	590	22.54%	2 536 817.18	19 365.01
Asian	0	3	0.00%	0	0
Male	0	2	0.00%	0	0
Female	0	1	0.00%	0	0
Coloured	2	11	18.18%	41 664,78	20 832.39
Male	1	4	25.00%	10 235,70	10 235.70
Female	1	7	14.29%	31 429,08	31 429.08
White	28	79	35.44%	714 740.01	25 526.42
Male	11	45	18.86%	307 657.02	27 968.82
Female	17	34	50.00%	407 082.99	23 946.05
TOTAL	340	1345	25.27%	6 868 256.82	20 200.75

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2018 to 31 March 2019

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)	25	116	21.55%	251 739.36	10 069.57	3.77%
Skilled (level 3-5)	71	394	18.02%	924 345.21	13 018.94	13.87%
Highly skilled production (level 6-8)	148	530	27.92%	3 006 949.13	20 317.22	45.14%
Highly skilled supervision (level 9-12)	89	277	32.13%%	2 478 014.10	27 842.85	37.20%
TOTAL	333	1317	25.28%	6 661 047.80	20 003.14	100.00%

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 20YY to 31 March 20ZZ

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Veterinarian	7	15	46.66%	182 811.54	26 115.93
Scientist Production	7	21	33.33%	199 961,88	28 565.98
Economist	11	12	91.67%	296 318,46	26 938.04
Agro-metereologist	1	1	100%	23 634,03	23 634.03
Engineer	1	2	50%	50 316,96	50 316.96
Engineering Technician	1	2	50%	20 863,50	20 863.50
Total	28	53	52.83%	773 906.37	27 639.51

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 20YY to 31 March 20ZZ

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	0	0
Band B	0	1	0	0	0	0
Band C	0	5	0	0	0	0
Band D	7	21	0	207 209.02	29 417.38	100%
TOTAL	7	28	0	207 209.02	29 417.38	100%

3.9. Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2019 and 31 March 2020

Salary band	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Skilled (Levels 3-5)	1	10	1	8.3	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Level 9-12)	1	10	2	16.7	1	50
Contract (level 6 - 8)	0	0	1	8.3	1	50
Contract (level 9-12)	8	80	8	66.7	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	10	100	12	100	2	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2019 and 31 March 2020

Major occupation	01 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% Change
Agricultural Animal oceanography forestry & other science	0	0	2	17	2	100
Agriculture related	1	10	1	8	0	0
Engineers and related professionals	1	10	1	8	0	0
Secretaries & other keyboard operating clerks	1	10	1	8	0	0
Veterinarians	7	70	7	58	0	0
Grand total	10	100	12	100	2	100

3.10. Leave utilization

Table 3.10.1 Sick leave for the period 1 January 2019 to 31 December 2019

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)	518,5	96	77	9	7	R 302 868,21
Skilled (levels 3-5)	2009	93	245	29	8	R 1 620 527,47
Highly skilled production (levels 6-8)	2866	89	336	40	9	R 4 544 750,92
Highly skilled supervision (levels 9 -12)	1158	90	177	21	7	R 2 950 770,04
Top and Senior management (levels 13-16)	116	97	13	2	9	R 478 211,29
Total	6667,5	91	848	100	8	R 9 897 127,93

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2019 to 31 December 2019

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	357	100	6	33	60	R 253 257,84
Highly skilled production (Levels 6-8)	135	100	8	44	17	R 217 168,75
Highly skilled supervision (Levels 9-12)	237	100	4	22	59	R 753 421,02
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	729	100	18	100	41	R 1 223 847,61

Table 3.10.3 Annual Leave for the period 1 January 2019 to 31 December 2020

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	2440,25	143	17
Skilled Levels 3-5)	8947,7	395	23
Highly skilled production (Levels 6-8)	12129	539	23
Highly skilled supervision(Levels 9-12)	6782	297	23
Senior management (Levels 13-16)	545	24	23
Total	30843,95	1398	22

Table 3.10.4 Capped leave for the period 1 January 2019 to 31 December 2020

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March
Lower skilled (Levels 1-2)	0	0	0	1
Skilled Levels 3-5)	19,3	4	5	14
Highly skilled production (Levels 6-8)	2	2	1	10
Highly skilled supervision(Levels 9-12)	3	1	3	10
Senior management (Levels 13-16)	0	0	0	11
Total	24,3	7	3	10

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 2019 and 31 March 2020

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2019/20 due to non-utilization of leave for the previous cycle	R 0,00	0	R 0,00
Capped leave payouts on termination of service for 2019/20	R 0,00	0	R 0,00
Current leave payout on termination of service for 2019/20	R 3 976 317,26	110	R 36 148,00
Total	R 3 976 317,26	110	R 36 148,00

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 the Department of Agricultural and Rural Development is such that they do not have contact with human blood. Therefore, the risk of them contracting the HIV virus is nil.	Educational presentations on HIV & AIDS and TB are however conducted on quarterly basis. HIV testing is also conducted on quarterly basis.

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		K. Pule
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		M .Poo N. Mongologa B. Mokgobinyane S. Mokgonyana R. Maota No budget is specifically allocated to EHW programme.

Question	Yes	No	Details, if yes
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		Counseling Services, Prayer Days, Stress Management workshops, Financial Management workshops, Diabetes Awareness Campaigns, HIV Testing Campaigns, Cancer Awareness Campaigns, Men's Health Campaigns, Substance Abuse Workshops, Worlds AIDS commemoration day, OHS campaigns. COIDA Awareness Campaigns.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	X		K. Pule M. Poo N. Mongologa B. Mokgobinyane S. Mokgonyana R. Maota S. Moses C. Dirole I ,Maponyane H. Dodovu
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		HIV & AIDS and TB 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. More than 300 employees in the department are testing for HIV and TB on annual basis.
8. . Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	x		Impact is monitored through monthly and quarterly reports.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2019 and 31 March 2020

Subject matter	Date
Total number of Collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2019 and 31 March 2020

Outcomes of disciplinary hearings	Number	% of total
Correctional counseling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	40
Suspended without pay & Final written warning	2	40
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	1	20
Case withdrawn	0	0
TOTAL	5	100

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2019 and 31 March 2020

Type of misconduct	Number	% of total
Unacceptable behavior	2	40
Derelection of duty	1	20
Misuse of state vehicle	1	20
Failure to comply with an act	1	20
Total	5	100

Table 3.12.4 Grievances logged for the period 1 April 2019 and 31 March 2020

Grievances	Number	% of Total
Number of grievances resolved	20	95
Number of grievances not resolved	1	5

Total number of grievances lodged	21	100
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Table 3.12.5 Disputes logged with Councils for the period 1 April 2019 and 31 March 2020

Disputes	Number	% of Total
Number of disputes upheld	3	60
Number of disputes dismissed	2	40
Total number of disputes lodged	5	100

Table 3.12.6 Strike actions for the period 1 April 2019 and 31 March 2020

Total costs working days lost	0
Total cost 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 2019 and 31 March 2020

Disputes	Number
Number of people suspended	2
Number of people who's suspension exceeded 30 days	2
Average number of days suspended	0
Cost of suspension(R'000)	R311 969.96

3.13. Skills development

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

Table 3.13.1 Training needs identified for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 20YY	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	10	0	10
	Male		0	8	0	8
Professionals	Female		0	25	0	25
	Male		0	25	0	25
Technicians and associate professionals	Female		0	14	0	14
	Male		0	17	0	17
Clerks	Female		0	10	0	10

Occupational category	Gender	Number of employees as at 1 April 20YY	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
	Male		0	14	0	14
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	24	0	24
	Male		0	46	0	46
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine operators and assemblers	Female		0	0	0	0
	Male		0	0	0	0
Elementary occupations	Female		0	15	0	15
	Male		0	5	0	5
Sub Total	Female		0	0	0	98
	Male		0	0	0	115
Total						213

Table 3.13.2 Training provided for the period 1 April 2019 and 31 March 2020

Occupational category	Gender	Number of employees as at 1 April 20YY	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female		0	0	0	0
	Male		0	0	0	0
Professionals	Female		0	14	0	14
	Male		0	47	0	47
Technicians and associate professionals	Female		0		0	41
	Male		0	65	0	65
Clerks	Female		0	37	0	37
	Male		0	21	0	21
Service and sales workers	Female		0	0	0	0
	Male		0	0	0	0
Skilled agriculture and fishery workers	Female		0	25	0	25
	Male		0	41	0	41
Craft and related trades workers	Female		0	0	0	0
	Male		0	0	0	0
Plant and machine	Female		0	0	0	0

operators and assemblers	Male		0	0	0	0
Elementary occupations	Female		0	15	0	15
	Male		0	5	0	5
Sub Total	Female		0	155	0	155
	Male		0	156	0	156
Total						311

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2019 and 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	10	0.007%
Temporary Total Disablement	15	0.011%
Permanent Disablement	0	0
Fatal	0	0
Total	25	0.019%

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2019 and 31 March 2020

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
0	0	0	0

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDI) for the period 1 April 2019 and 31 March 2020

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2019 and 31 March 2020

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2019 and 31 March 2020

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

3.16. Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2019 and 31 March 2020

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

Part E: Financial Information



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

Qualified opinion

1. I have audited the financial statements of the Department of Agriculture and Rural Development set out on pages 129 to 224, which comprise the appropriation statement, the statement of financial position as at 31 March 2020, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Rural Development as at 31 March 2020, 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 of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 16 of 2019) (DoRA).

Basis for qualified opinion

Prepayments and advances

3. The department incorrectly adjusted the opening balance for prepayments (not expensed) by R24 457 203 as disclosed in note 14.3 as prepayments (expensed) contrary to the requirements of MCS, chapter 9. As a result the voted funds to be surrendered to the revenue fund was understated by R24 457 203 (2019: R24 457 203) and prepayments (not expensed) included in prepayments and advances was understated by the same amount.
4. During the previous years, I was unable to obtain sufficient appropriate audit evidence for payments made by the department to a project implementing agent, as proof that the goods were received and services were rendered, was not properly maintained by management. I was still unable to confirm whether goods and services were received for these payments by alternative means. In addition, immovable assets of R36 131 465 was incorrectly derecognised in the previous year. Consequently, I was unable to determine whether any further adjustments to prepayments (not expensed) of R34 447 000 (2019: R34 447 000) as disclosed in note 14.2, movable tangible capital assets of R162 622 000 (2019: R157 329 000) as disclosed in note 39

or immovable tangible capital assets of R103 868 000 (2019: R101 439 000) as disclosed in note 41 to the financial statements were necessary.

Goods and services

5. I was unable to obtain sufficient appropriate audit evidence for payments of R130 205 348 included in goods and services made by the department to various suppliers as information submitted by management was not sufficient to substantiate that payments made by the department were for goods or services actually received. I was unable to confirm these payments by alternative means. Consequently, I was unable to determine whether any adjustment to the goods and services of R431 190 000 as disclosed in note 6 to the financial statements was necessary.

Receivables

6. The department did not recognise all receivables in accordance with MCS, chapter 9. The department incurred expenditure of R16 493 549 on behalf of the Department of Economic Development, Environment, Conservation and Tourism after the transfer of functions occurred. This expenditure was not budgeted for and was not recovered from the recipient department at year-end. Consequently, receivables as disclosed in note 15 to the financial statements was understated by R16 493 549, and voted funds to be surrendered to the revenue fund as disclosed in note 18 to the financial statements was understated by R16 493 549.

Immovable tangible capital assets

7. I was unable to obtain sufficient appropriate audit evidence for the opening balance for work in progress as there were unexplained differences between the prior year closing balance and the current year opening balance. I was unable to verify these immovable assets by alternative means. Furthermore, the closing balance of immovable assets includes an amount of R77 321 623 relating to the Environmental Services programme that should be transferred to the recipient department Department of Economic Development, Environment, Conservation and Tourism, but was not disclosed in note 41.6 as assets to be transferred in terms of section 42 of the PFMA. In addition, work in progress of R56 284 000 was erroneously derecognised in note 41.4 and 46.1.2 although the transfer to the recipient department was not yet completed and the age analysis of ongoing projects disclosed in note 41.4 did not include all ongoing projects. Consequently, I was unable to determine whether any adjustments to immovable tangible capital assets of R103 868 000 (2019: R101 439 000) as disclosed in note 41 to the financial statements were necessary.

Lease commitments

8. The department did not correctly disclose lease commitments in the current and prior year in accordance with MCS, chapter 13. Operating leases commitments relating to building and other fixed structures as disclosed in note 29.1 to the financial statements was overstated by R23 359 421 (2019: R30 439 000) as the lease agreements of some of the buildings have since expired.

Contingent assets

9. The department did not correctly disclose contingent assets in accordance with MCS, chapter 14. A contingent asset was erroneously disclosed relating to the former implementing agent of the department, but as the definition of a contingent asset has not been met due to there being no evidence to corroborate that an inflow of economic benefits or service potential is probable, contingent assets as disclosed in note 25 to the financial statements was overstated by R28 558 000.

Irregular expenditure

10. Section 40(3)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The department made payments during the previous years in contravention with the supply chain management regulations which were not included in irregular expenditure disclosed. As the department did not quantify the full extent of the irregular expenditure, it was impracticable to determine the resultant understatement of irregular expenditure of R996 511 000 (2019: R923 166 000) as disclosed in note 31 to the financial statements.

Context for the opinion

11. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
12. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as the 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 codes.
13. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matter

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

Fruitless and wasteful expenditure

15. As disclosed in the note 32 to the financial statements, fruitless and wasteful expenditure of R44 000 was incurred in the current year and R436 000 from prior years had not yet been resolved.

Other matters

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

Unaudited supplementary schedules

17. The supplementary information set out on pages 224 to 247 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 thereon.

Responsibilities of the accounting officer for the financial statements

18. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and the 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.

19. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Agriculture and Rural Development'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 to cease operations, or there is no realistic alternative but to do so.

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

- 20. 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 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 the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
- 21. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

- 22. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
- 23. My procedures address the the usefulness and reliability of the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 24. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2020:

Programmes	Pages in the annual performance report
Programme 2 – Sustainable resources management	48-51
Programme 3 – Farmer support and development	52-55
Programme 8 – Rural development	69-71

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

26. I did not identify any material findings on the usefulness and reliability of the reported performance information for the following programme:

- Programme 3 – Farmer support and development

27. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 2 – Sustainable resources management

Number of hectares of agricultural land rehabilitated

28. I was unable to obtain sufficient appropriate audit evidence for the achievement of 3 051 hectares rehabilitated reported against the target of 3 000 in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, we were unable to determine whether any adjustments were required to the reported achievement.

Programme 8 – Rural development

Number of existing enterprises supported

29. I was unable to obtain sufficient appropriate audit evidence for the achievement of 8 enterprises supported as reported against the target of 16 in the annual performance report, due to the lack of accurate and complete records. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the reported achievement.

Other matter

30. I draw attention to the matter below.

Achievement of planned targets

31. Refer to the annual performance report on pages 42 to 71 for information on the achievement of planned targets for the year and explanations provided for the under/ overachievement of a significant number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 29 and 30 of this report.

Introduction and scope

32. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
33. The material findings on compliance with specific matters in key legislation are as follows:

Financial statements

34. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework and supported by full and proper records as required by section 40(1)(a) and (b) of the PFMA. Material misstatements on disclosure items identified by the auditors in the submitted financial statements were corrected, but supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

35. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 31 of the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed was as a result of procurement not adhering to the supply chain management requirements and policies of the department.
36. Effective steps were not taken to prevent fruitless and wasteful expenditure of R44 000, as disclosed in note 32 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and Treasury Regulation 9.1.1. The majority of the fruitless and wasteful expenditure was caused by employees of the department not attending scheduled events.

Procurement and contract management

37. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids as required by Treasury Regulation 16A6.1, and the deviations were either not approved or justified. Similar non-compliance was also reported in the prior year.
38. Some of the bid documentation for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by regulation 8(2) of the 2017 preferential procurement regulations. Similar non-compliance was also reported in the prior year.

Consequence management

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

Other information

41. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report thereon and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
42. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.
43. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
44. I did not receive the other information prior to the date of this auditor's report. After I receive and read this information, and if I conclude that there is a material misstatement, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

45. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance thereon. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.
 - Leadership did not provide adequate oversight and monitoring on finalisation of the consequence management over SCM transgressions and the post audit action plan. This resulted in recurrence of material findings over financial and performance information and compliance with laws and regulation.
 - Management did not adequately implement and monitor post audit action plans and improve internal control measures regarding financial and performance reporting and compliance as well as related internal controls to ensure that the department accurately report on transactions.
 - The department's risk mitigating procedures did not respond adequately to material deficiencies reported in the prior year. Notwithstanding a functional internal audit and audit committee, these governance structures were unable to influence the implementation of their recommended corrective actions to ensure an effective internal control environment.

Other reports

46. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters.
47. 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.

Investigations

48. The Directorate for Priority Crime Investigations (Hawks) instituted an investigation into the agreement between the department and its project implementing agent (Agri-Delight Training and Consulting). The investigation was still in progress at the date of signing this report.
49. In terms of Proclamation no. R36 of 2019 (GG 42577 dates 12 July 2019), the President in Cabinet has 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 (SIU). The matters relate the mismanagement of the Comprehensive Agriculture Support Programme (CASP) 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

30 September 2020



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general’s responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, related safeguards.

Annual Financial Statement for AGRICULTURE AND RURAL DEVELOPMENT for the year ended 31 March 2020

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>

Annexures

Annexure	1A	<i>Anx 1A</i>
Annexure	1B	<i>Anx 1B</i>
Annexure	1C	<i>Anx 1C</i>
Annexure	1D	<i>Anx 1D</i>
Annexure	1E	<i>Anx 1E</i>
Annexure	1F	<i>Anx 1F</i>
Annexure	1G	<i>Anx 1G</i>
Annexure	1H	<i>Anx 1H</i>
Annexure	1I	<i>Anx 1I</i>
Annexure	1J	<i>Anx 1J</i>
Annexure	1K	<i>Anx 1K</i>
Annexure	1L	<i>Anx 1L</i>
Annexure	2A	<i>Anx 2A</i>
Annexure	2B	<i>Anx 2B</i>
Annexure	3A	<i>Anx 3A</i>
Annexure	3B	<i>Anx 3B</i>
Annexure	4	<i>Anx 4</i>
Annexure	5	<i>Anx 5</i>

Annexure	6	<i>Anx 6</i>
Annexure	7	<i>Anx 7</i>
Annexure	8A	<i>Anx 8A</i>
Annexure	8B	<i>Anx 8B</i>
Annexure	9	<i>Anx 9</i>
Annexure	10	<i>Anx 10</i>
Exception Report		<i>Exceptions</i>

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

Appropriation Statement

for the year ended 31 March 2020

Appropriation per programme										
		2019/20						2018/19		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Voted funds and Direct charges										
	Programme									
1.	ADMINISTRATION	301 705	-	-	301 705	284 223	17 482	94,2%	284 578	280 195
2.	SUSTAINABLE RESOURCE MANAGEMENT	33 068	-	-	33 068	32 726	342	99,0%	61 332	58 852
3.	FARMER SUPPORT AND DEVELOPMENT	430 122	-	-	430 122	366 041	64 081	85,1%	441 908	428 484
4.	VETERINARY SERVICES	133 126	-	-	133 126	127 103	6 023	95,5%	127 629	126 128
5.	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	70 744	-	-	70 744	65 907	4 837	93,2%	55 709	55 695
6.	AGRICULTURAL ECONOMICS SERVICES	15 130	-	-	15 130	14 518	612	96,0%	13 693	12 969
7.	STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	110 738	-	-	110 738	101 841	8 897	92,0%	100 550	99 557
8.	RURAL DEVELOPMENT COORDINATION	62 018	-	-	62 018	40 421	21 597	65,2%	79 263	76 832
9.	ENVIRONMENTAL SERVICES	-	-	-	-	-	-	-	310 745	308 521
	Programme sub total	1 156 651	-	-	1 156 651	1 032 779	123 872	89,3%	1 475 407	1 447 234
	Statutory Appropriation	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	TOTAL	1 156 651	-	-	1 156 651	1 032 779	123 872	89,3%	1 475 407	1 447 234
Reconciliation with Statement of Financial Performance										
Add:										
	Departmental receipts				-				2 245	
	NRF Receipts				-				-	
	Aid assistance				-				-	
	Actual amounts per Statement of Financial Performance (Total)				1 156 651				1 477 652	
Add:	Aid assistance					-				-
	Prior year unauthorised expenditure approved without funding									
	Actual amounts per Statement of Financial Performance Expenditure					1 032 779				1 447 234

Appropriation per economic classification									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 115 820	-	-	1 115 820	1 007 524	108 296	90,3%	1 256 914	1 230 676
Compensation of employees	596 174	-	-	596 174	576 294	19 880	96,7%	646 790	646 396
Salaries and wages	517 119	-	-	517 119	498 113	19 006	96,3%	561 404	559 538
Social contributions	79 055	-	-	79 055	78 181	874	98,9%	85 386	86 858
Goods and services	519 627	(1)	-	519 626	431 190	88 436	83,0%	610 089	584 262
Administrative fees	2 315	(156)	-	2 159	1 335	824	61,8%	1 923	1 335
Advertising	6 207	(143)	-	6 064	4 930	1 134	81,3%	7 591	6 606
Minor assets	2 100	532	-	2 632	695	1 937	26,4%	4 007	2 091
Audit costs: External	6 000	-	-	6 000	5 986	14	99,8%	5 592	5 553
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 500	(119)	-	4 381	3 083	1 298	70,4%	6 768	6 289
Communication (G&S)	15 472	363	-	15 835	15 554	281	98,2%	21 238	18 856
Computer services	(51)	153	-	102	1 066	(964)	1045,1%	6 091	5 389
Consultants: Business and advisory services	2 190	875	-	3 065	3 090	(25)	100,8%	14 245	12 941
Infrastructure and planning services	1 312	117	-	1 429	2 055	(626)	143,8%	7 934	7 104
Laboratory services	173	(64)	-	109	20	89	18,3%	967	717
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 500	1 171	-	5 671	5 760	(89)	101,6%	5 889	6 923
Contractors	9 375	(1 634)	-	7 741	1 746	5 995	22,8%	19 644	19 251
Agency and support / outsourced services	903	557	-	1 460	1 075	385	73,6%	1 604	1 453
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	21 094	(3 596)	-	17 498	26 694	(9 196)	152,6%	19 471	23 416
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	1 572	894	-	2 466	1 746	720	70,8%	2 970	2 677
Inventory: Farming supplies	3 842	2 452	-	6 294	6 452	(158)	102,5%	6 806	5 614
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	2 408	(80)	-	2 328	2 078	250	89,3%	2 853	2 296
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 729	66	-	1 795	1 411	384	78,6%	1 783	1 460
Inventory: Medical supplies	221	(90)	-	131	79	52	60,3%	222	171
Inventory: Medicine	5 693	(2 864)	-	2 829	1 852	977	65,5%	2 918	3 514
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	236 246	63	-	236 309	173 279	63 030	73,3%	257 193	239 773
Consumable supplies	5 878	(958)	-	4 920	3 349	1 571	68,1%	9 274	7 973
Consumable: Stationery, printing and office supplies	7 249	166	-	7 415	5 651	1 764	76,2%	8 063	6 458
Operating leases	38 962	(7 523)	-	31 439	26 980	4 459	85,8%	37 586	36 066
Property payments	65 642	8 801	-	74 443	71 017	3 426	95,4%	81 289	79 273
Transport provided: Departmental activity	-	-	-	-	-	-	-	200	194
Travel and subsistence	57 618	2 696	-	60 314	55 531	4 783	92,1%	60 060	65 801
Training and development	6 475	1 681	-	8 156	4 644	3 512	56,9%	7 900	7 582
Operating payments	7 102	(2 391)	-	4 711	2 925	1 786	62,1%	4 744	4 318
Venues and facilities	2 662	(953)	-	1 709	837	872	49,0%	2 260	1 530
Rental and hiring	238	(17)	-	221	269	(48)	121,7%	1 004	1 637
Interest and rent on land	19	1	-	20	40	(20)	200,0%	35	18
Interest (Incl. interest on unitary payments (PPP))	19	1	-	20	40	(20)	200,0%	35	18
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 176	-	-	3 176	4 502	(1 326)	141,8%	137 305	137 514
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	131 828	131 828
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	131 828	131 828
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	3 176	-	-	3 176	4 502	(1 326)	141,8%	5 477	5 686
Social benefits	2 751	-	-	2 751	4 081	(1 330)	148,3%	3 977	4 476
Other transfers to households	425	-	-	425	421	4	99,1%	1 500	1 210
Payments for capital assets	37 655	-	-	37 655	20 740	16 915	55,1%	81 188	79 044
Buildings and other fixed structures	10 000	-	-	10 000	4 186	5 814	41,9%	57 910	51 333
Buildings	10 000	-	-	10 000	-	10 000	-	-	-
Other fixed structures	-	-	-	-	4 186	(4 186)	-	57 910	51 333
Machinery and equipment	26 649	-	-	26 649	16 295	10 354	61,1%	22 327	26 762
Transport equipment	20 300	-	-	20 300	8 416	11 884	41,5%	7 423	7 520
Other machinery and equipment	6 349	-	-	6 349	7 879	(1 530)	124,1%	14 904	19 242
Heritage assets	-	-	-	-	29	(29)	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 006	-	-	1 006	230	776	22,9%	951	949
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	13	(13)	-	-	-
	1 156 651	-	-	1 156 651	1 032 779	123 872	89,3%	1 475 407	1 447 234

	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. MEC'S OFFICE	15 983	-	-	15 983	15 279	704	95,6%	7 628	7 932
2. SENIOR MANAGEMENT	44 449	-	-	44 449	41 185	3 264	92,7%	44 424	43 235
3. CORPORATE SERVICES	39 104	-	-	39 104	32 811	6 293	83,9%	43 458	40 642
4. FINANCIAL MANAGEMENT	188 935	-	-	188 935	182 601	6 334	96,6%	179 011	178 601
5. COMMUNICATION SERVICES	13 234	-	-	13 234	12 347	887	93,3%	10 057	9 785
	301 705	-	-	301 705	284 223	17 482	94,2%	284 578	280 195
Economic classification									
Current payments	292 460	(50)	-	292 410	274 681	17 729	93,9%	276 122	274 164
Compensation of employees	171 983	-	-	171 983	166 095	5 888	96,6%	160 283	160 080
Salaries and wages	149 533	-	-	149 533	143 673	5 860	96,1%	139 263	138 667
Social contributions	22 450	-	-	22 450	22 422	28	99,9%	21 020	21 413
Goods and services	120 464	(51)	-	120 413	108 550	11 863	90,1%	115 826	114 070
Administrative fees	1 129	162	-	1 291	942	349	73,0%	855	696
Advertising	4 133	(71)	-	4 062	3 224	838	79,4%	1 923	1 835
Minor assets	583	90	-	673	220	453	32,7%	559	303
Audit costs: External	6 000	-	-	6 000	5 986	14	99,8%	5 592	5 553
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 826	149	-	1 975	1 243	732	62,9%	1 861	1 821
Communication (G&S)	9 097	(1 347)	-	7 750	7 654	96	98,8%	8 314	7 808
Computer services	90	12	-	102	1 081	(979)	1059,8%	2 832	2 226
Consultants: Business and advisory services	482	526	-	1 008	651	357	64,6%	713	560
Infrastructure and planning services	-	-	-	-	-	-	-	4 900	4 597
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 500	-	-	4 500	4 624	(124)	102,8%	1 098	1 218
Contractors	356	(305)	-	51	6	45	11,8%	151	85
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 698	(908)	-	7 790	7 739	51	99,3%	9 120	10 970
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	107	399	-	506	431	75	85,2%	202	85
Inventory: Farming supplies	2	-	-	2	401	(399)	20050,0%	3	3
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	-	-	5	-	5	-	19	6
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	100	42	-	142	134	8	94,4%	55	68
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 556	(628)	-	928	576	352	62,1%	1 015	820
Consumable: Stationery, printing and office supplies	3 474	(304)	-	3 170	2 347	823	74,0%	3 162	2 573
Operating leases	29 245	(5 174)	-	24 071	20 135	3 936	83,6%	26 972	26 044
Property payments	27 807	7 941	-	35 748	34 530	1 218	96,6%	29 753	30 530
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	15 979	(609)	-	15 370	14 215	1 155	92,5%	11 099	10 867
Training and development	3 231	48	-	3 279	1 114	2 165	34,0%	4 032	3 994
Operating payments	958	1	-	959	813	146	84,8%	857	722
Venues and facilities	996	(78)	-	918	363	555	39,5%	739	677
Rental and hiring	110	3	-	113	120	(7)	106,2%	-	9
Interest and rent on land	13	1	-	14	36	(22)	257,1%	13	14
Interest (Incl. interest on unitary payments (PPP))	13	-	-	14	36	(22)	257,1%	13	14
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	1 676	50	-	1 726	1 785	(59)	103,4%	3 647	2 161
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	1 676	50	-	1 726	1 785	(59)	103,4%	3 647	2 161
Social benefits	1 476	50	-	1 526	1 639	(113)	107,4%	2 147	951
Other transfers to households	200	-	-	200	146	54	73,0%	1 500	1 210
Payments for capital assets	7 569	-	-	7 569	7 757	(188)	102,5%	4 809	3 870
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 569	-	-	7 569	7 757	(188)	102,5%	4 809	3 870
Transport equipment	5 000	-	-	5 000	5 000	-	100,0%	1 458	1 457
Other machinery and equipment	2 569	-	-	2 569	2 757	(188)	107,3%	3 351	2 413
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	301 705	-	-	301 705	284 223	17 482	94,2%	284 578	280 195

Programme 2: SUSTAINABLE RESOURCE MANAGEMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ENGINEERING SERVICES	16 101	-	-	16 101	18 342	(2 241)	113,9%	13 588	14 247
2. LAND CARE	9 754	-	-	9 754	8 120	1 634	83,2%	39 598	37 165
3. LAND USE MANAGEMENT	674	-	-	674	430	244	63,8%	2 461	2 208
4. DISASTER RISK MANAGEMENT	6 539	-	-	6 539	5 834	705	89,2%	5 685	5 232
	33 068	-	-	33 068	32 726	342	99,0%	61 332	58 852
Economic classification									
Current payments	32 777	-	-	32 777	32 384	393	98,8%	54 432	51 757
Compensation of employees	18 486	-	-	18 486	18 692	(206)	101,1%	23 052	22 933
Salaries and wages	16 900	-	-	16 900	17 117	(217)	101,3%	22 763	21 311
Social contributions	1 586	-	-	1 586	1 575	11	99,3%	289	1 622
Goods and services	14 291	-	-	14 291	13 692	599	95,8%	31 380	28 824
Administrative fees	15	15	-	30	29	1	96,7%	43	8
Advertising	-	-	-	-	-	-	-	97	75
Minor assets	(195)	280	-	85	38	47	44,7%	204	101
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	24	-	30	37	(7)	123,3%	148	143
Communication (G&S)	101	26	-	127	117	10	92,1%	130	129
Computer services	(145)	145	-	-	-	-	-	585	504
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	1 312	(1 127)	-	185	832	(647)	449,7%	983	460
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	282	(114)	-	168	66	102	39,3%	312	348
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 320	(421)	-	1 899	4 361	(2 462)	229,6%	620	1 610
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	251	250
Inventory: Farming supplies	185	(155)	-	30	16	14	53,3%	172	165
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	363	(360)	-	3	-	3	-	1 143	814
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	-	-	30	17	13	56,7%	24	23
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	6 304	(497)	-	5 807	4 175	1 632	71,9%	20 798	19 692
Consumable supplies	73	46	-	119	37	82	31,1%	1 064	701
Consumable: Stationery, printing and office supplies	90	351	-	441	396	45	89,8%	204	184
Operating leases	123	-	-	123	3	120	2,4%	117	91
Property payments	368	830	-	1 198	831	367	69,4%	779	156
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 905	680	-	3 585	2 678	907	74,7%	3 217	3 185
Training and development	50	335	-	385	10	375	2,6%	300	30
Operating payments	104	(60)	-	44	47	(3)	107,7%	10	40
Venues and facilities	-	2	-	2	1	1	50,0%	30	41
Rental and hiring	-	-	-	-	-	-	-	149	74
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80	-	-	80	147	(67)	183,8%	200	202
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	80	-	-	80	147	(67)	183,8%	200	202
Social benefits	80	-	-	80	147	(67)	183,8%	200	202
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	211	-	-	211	195	16	92,4%	6 700	6 893
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	211	-	-	211	195	16	92,4%	6 700	6 893
Transport equipment	-	-	-	-	-	-	-	5 449	5 548
Other machinery and equipment	211	-	-	211	195	16	92,4%	1 251	1 345
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	33 068	-	-	33 068	32 726	342	99,0%	61 332	58 852

Programme 3: FARMER SUPPORT AND DEVELOPMENT									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. FARMER SETTLEMENT AND DEVELOPMENT	250 534	-	-	250 534	189 635	60 899	75,7%	259 148	245 239
2. EXTENTION AND ADVISORY SERVICES	179 588	-	-	179 588	176 406	3 182	98,2%	182 760	183 245
	430 122	-	-	430 122	366 041	64 081	85,1%	441 908	428 484
Economic classification									
Current payments	424 907	-	-	424 907	360 120	64 787	84,8%	436 968	423 052
Compensation of employees	157 280	-	-	157 280	151 480	5 800	96,3%	150 426	150 931
Salaries and wages	137 448	-	-	137 448	131 716	5 732	95,8%	131 729	131 250
Social contributions	19 832	-	-	19 832	19 764	68	99,7%	18 697	19 681
Goods and services	267 626	-	-	267 626	208 637	58 989	78,0%	286 538	272 120
Administrative fees	229	(210)	-	19	18	1	94,7%	45	79
Advertising	680	163	-	843	762	81	90,4%	2 624	2 581
Minor assets	627	(272)	-	355	50	305	14,1%	402	149
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 582	(806)	-	776	720	56	92,8%	1 931	1 860
Communication (G&S)	3 966	(45)	-	3 921	3 901	20	99,5%	6 367	6 274
Computer services	-	-	-	-	-	-	-	2 197	2 196
Consultants: Business and advisory services	150	(150)	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	1 171	-	1 171	1 138	35	97,0%	-	-
Contractors	2 646	665	-	3 311	234	3 077	7,1%	7 133	7 023
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 167	(474)	-	4 693	6 522	(1 829)	139,0%	3 937	4 158
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	510	102	-	612	90	522	14,7%	577	539
Inventory: Farming supplies	-	-	-	-	-	-	-	19	19
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	2	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	169	(19)	-	150	-	150	-	43	5
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	212 946	(905)	-	212 041	158 512	53 529	74,8%	208 917	194 232
Consumable supplies	345	(39)	-	306	323	(17)	105,6%	1 314	975
Consumable: Stationery, printing and office supplies	809	(5)	-	804	747	57	92,9%	1 072	862
Operating leases	6 569	(2 509)	-	4 060	3 998	62	98,5%	5 377	5 316
Property payments	11 895	3 625	-	15 520	14 967	553	96,4%	26 430	26 570
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 095	2 281	-	15 376	15 077	299	98,1%	14 808	16 840
Training and development	1 475	-	-	1 475	915	560	62,0%	1 214	1 213
Operating payments	3 673	(1 956)	-	1 717	221	1 496	12,9%	1 149	806
Venues and facilities	1 121	(647)	-	474	414	60	87,3%	980	423
Rental and hiring	(28)	30	-	2	30	(28)	1500,0%	-	-
Interest and rent on land	1	-	-	1	2	(1)	200,0%	4	1
Interest (Incl. interest on unitary payments (PPP))	1	-	-	1	2	(1)	200,0%	4	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	500	-	-	500	1 171	(671)	234,2%	1 016	1 562
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	500	-	-	500	1 171	(671)	234,2%	1 016	1 562
Social benefits	500	-	-	500	1 171	(671)	234,2%	1 016	1 562
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 715	-	-	4 715	4 737	(22)	100,5%	3 924	3 870
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 715	-	-	4 715	4 737	(22)	100,5%	3 924	3 870
Transport equipment	4 300	-	-	4 300	3 416	884	79,4%	497	497
Other machinery and equipment	415	-	-	415	1 321	(906)	318,3%	3 427	3 373
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	13	(13)	-	-	-
	430 122	-	-	430 122	366 041	64 081	85,1%	441 908	428 484

Programme 4: VETERINARY SERVICES	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ANIMAL HEALTH	104 213	-	-	104 213	102 062	2 151	97,9%	98 606	98 913
2. EXPORT CONTROL	3 035	-	-	3 035	2 125	910	70,0%	2 629	2 168
3. VETERINARY PUBLIC HEALTH	11 604	-	-	11 604	10 388	1 216	89,5%	12 494	11 475
4. VETERINARY LABORATORY SERVICES	14 274	-	-	14 274	12 528	1 746	87,8%	13 900	13 572
	133 126	-	-	133 126	127 103	6 023	95,5%	127 629	126 128
Economic classification									
Current payments	132 313	50	-	132 363	126 279	6 084	95,4%	125 775	123 271
Compensation of employees	100 192	-	-	100 192	97 788	2 404	97,6%	91 633	91 631
Salaries and wages	86 608	-	-	86 608	84 374	2 234	97,4%	78 436	79 085
Social contributions	13 584	-	-	13 584	13 414	170	98,7%	13 197	12 546
Goods and services	32 120	50	-	32 170	28 491	3 679	88,6%	34 140	31 640
Administrative fees	312	(20)	-	292	32	260	11,0%	218	89
Advertising	75	90	-	165	43	122	26,1%	98	91
Minor assets	(104)	649	-	545	175	370	32,1%	286	146
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	96	-	298	224	74	75,2%	333	282
Communication (G&S)	1 372	1 530	-	2 902	2 754	148	94,9%	4 320	3 149
Computer services	-	-	-	-	(15)	15	-	14	2
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	72	7	-	79	16	63	20,3%	872	666
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	867	146	-	1 013	430	583	42,4%	801	687
Agency and support / outsourced services	400	150	-	550	79	471	14,4%	355	228
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 246	-	-	1 246	2 815	(1 569)	225,9%	2 710	3 266
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	162	118	-	280	159	121	56,8%	182	171
Inventory: Farming supplies	44	6	-	50	50	-	100,0%	72	34
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	230	101	-	331	223	108	67,4%	215	151
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	110	-	110	-	110	-	1	-
Inventory: Medical supplies	204	(116)	-	88	44	44	50,0%	210	167
Inventory: Medicine	5 343	(2 865)	-	2 478	1 585	893	64,0%	2 527	3 245
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	224	(137)	-	87	13	74	14,9%	131	140
Consumable supplies	1 609	282	-	1 891	1 149	742	60,8%	1 746	1 556
Consumable: Stationery, printing and office supplies	785	187	-	972	726	246	74,7%	722	603
Operating leases	2 298	250	-	2 548	2 250	298	88,3%	2 172	2 148
Property payments	4 389	94	-	4 483	3 507	976	78,2%	4 506	2 758
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 184	(469)	-	10 715	11 372	(657)	106,1%	10 569	10 625
Training and development	200	-	-	200	23	177	11,5%	306	277
Operating payments	745	56	-	801	792	9	98,9%	539	936
Venues and facilities	250	(211)	-	39	39	-	100,0%	235	223
Rental and hiring	11	(4)	-	7	6	1	85,7%	-	-
Interest and rent on land	1	-	-	1	1	-	-	2	-
Interest (Incl. interest on unitary payments (PPP))	1	-	-	1	-	1	-	2	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	300	(50)	-	250	275	(25)	110,0%	120	989
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	300	(50)	-	250	275	(25)	110,0%	120	989
Social benefits	300	(50)	-	250	275	(25)	110,0%	120	989
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	513	-	-	513	549	(36)	107,0%	1 734	1 868
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	513	-	-	513	520	(7)	101,4%	1 734	1 868
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	513	-	-	513	520	(7)	101,4%	1 734	1 868
Heritage assets	-	-	-	-	29	(29)	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	133 126	-	-	133 126	127 103	6 023	95,5%	127 629	126 128

Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES

	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. RESEARCH	70 744	-	-	70 744	65 907	4 837	93,2%	55 709	55 695
	70 744	-	-	70 744	65 907	4 837	93,2%	55 709	55 695
Economic classification									
Current payments	67 413	-	-	67 413	63 210	4 203	93,8%	54 042	53 876
Compensation of employees	49 615	-	-	49 615	48 989	626	98,7%	43 559	43 414
Salaries and wages	42 459	-	-	42 459	41 733	726	98,3%	36 952	37 012
Social contributions	7 156	-	-	7 156	7 256	(100)	101,4%	6 607	6 402
Goods and services	17 796	-	-	17 796	14 220	3 576	79,9%	10 483	10 462
Administrative fees	126	74	-	200	183	17	91,5%	166	145
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	116	146	-	262	133	129	50,8%	30	23
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	100	80	-	180	180	-	100,0%	101	100
Communication (G&S)	261	77	-	338	315	23	93,2%	252	249
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	101	(71)	-	30	4	26	13,3%	95	51
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 407	(478)	-	929	429	500	46,2%	807	738
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	95	-	-	95	35	60	36,8%	84	76
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	2 000	1 428	-	3 428	2 771	657	80,8%	2 283	2 143
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 500	(315)	-	1 185	1 119	66	94,4%	897	850
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	387	-	-	387	377	10	97,4%	666	625
Inventory: Medical supplies	2	18	-	20	18	2	90,0%	-	-
Inventory: Medicine	151	100	-	251	178	73	70,9%	143	126
Medcass inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 802	-	1 802	120	1 682	6,7%	-	-
Consumable supplies	367	146	-	513	510	3	99,4%	400	354
Consumable: Stationery, printing and office supplies	151	-	-	151	140	11	92,7%	163	154
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	8 520	(3 609)	-	4 911	4 719	192	96,1%	2 357	2 357
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 000	804	-	2 804	2 755	49	98,3%	1 563	2 080
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	469	(202)	-	267	190	77	71,2%	435	370
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	43	-	-	43	44	(1)	102,3%	41	21
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	100	-	-	100	233	(133)	233,0%	66	302
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	100	-	-	100	233	(133)	233,0%	66	302
Social benefits	100	-	-	100	233	(133)	233,0%	66	302
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 231	-	-	3 231	2 464	767	76,3%	1 601	1 517
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 225	-	-	2 225	2 234	(9)	100,4%	650	626
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 225	-	-	2 225	2 234	(9)	100,4%	631	608
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 006	-	-	1 006	230	776	22,9%	951	891
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	70 744	-	-	70 744	65 907	4 837	93,2%	55 709	55 695

Programme 6: AGRICULTURAL ECONOMICS SERVICES

	2019/20		2018/19		2019/20		2018/19		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRI-BUSINESS SUPPORT AND DEVELOPMENT	15 130	-	-	15 130	14 518	612	96,0%	13 693	12 969
	15 130	-	-	15 130	14 518	612	96,0%	13 693	12 969
Economic classification									
Current payments	15 130	-	-	15 130	14 518	612	96,0%	13 639	12 915
Compensation of employees	12 609	-	-	12 609	12 767	(158)	101,3%	11 307	11 188
Salaries and wages	10 645	-	-	10 645	10 900	(255)	102,4%	9 796	9 616
Social contributions	1 964	-	-	1 964	1 867	97	95,1%	1 511	1 572
Goods and services	2 521	-	-	2 521	1 751	770	69,5%	2 332	1 727
Administrative fees	-	-	-	-	-	-	-	80	-
Advertising	-	-	-	-	-	-	-	15	-
Minor assets	80	(35)	-	45	-	45	-	25	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	5	-	5	5	-	100,0%	5	2
Communication (G&S)	-	1	-	1	-	1	-	-	-
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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	37	-	-	37	29	8	78,4%	14	12
Consumable: Stationery, printing and office supplies	168	36	-	204	185	19	90,7%	181	165
Operating leases	30	-	-	30	4	26	13,3%	50	50
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 155	(6)	-	2 149	1 478	671	68,8%	1 849	1 480
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	51	(1)	-	50	50	-	100,0%	113	18
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	54	54
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	54	54
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	54	54
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	15 130	-	-	15 130	14 518	612	96,0%	13 693	12 969


Programme 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
	2019/20			2018/19					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. HIGHER EDUCATION AND TRAINING	78 211	-	-	78 211	74 780	3 431	95,6%	76 090	76 098
2. FURTHER EDUCATION AND TRAINING(FET)	32 527	-	-	32 527	27 061	5 466	83,2%	24 460	23 459
	110 738			110 738	101 841	8 897	92,0%	100 550	99 557
Economic classification									
Current payments	100 897	-	-	100 897	96 806	4 091	95,9%	99 745	98 413
Compensation of employees	62 225	-	-	62 225	58 625	3 600	94,2%	57 353	57 331
Salaries and wages	52 603	-	-	52 603	49 509	3 094	94,1%	48 133	48 425
Social contributions	9 622	-	-	9 622	9 116	506	94,7%	9 220	8 906
Goods and services	38 671	-	-	38 671	38 180	491	98,7%	42 377	41 080
Administrative fees	260	(177)	-	83	93	(10)	112,0%	225	216
Advertising	780	(325)	-	455	501	(46)	110,1%	675	629
Minor assets	701	(215)	-	486	79	407	16,3%	1 865	1 261
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	201	333	-	534	491	43	92,0%	413	441
Communication (G&S)	675	86	-	761	742	19	97,5%	847	714
Computer services	4	(4)	-	-	-	-	-	-	-
Consultants: Business and advisory services	1 558	499	-	2 057	2 439	(382)	118,6%	620	602
Infrastructure and planning services	-	1 244	-	1 244	1 223	21	98,3%	100	98
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 317	(1 548)	-	769	581	188	75,6%	2 163	2 298
Agency and support / outsourced services	503	407	-	910	996	(86)	109,5%	1 240	1 217
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 568	(1 793)	-	1 775	2 877	(1 102)	162,1%	2 600	3 336
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	793	275	-	1 068	1 066	2	99,8%	548	453
Inventory: Farming supplies	1 611	1 173	-	2 784	3 214	(430)	115,4%	4 257	3 250
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	310	408	-	718	650	68	90,5%	541	458
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1 043	(67)	-	976	883	93	90,5%	851	640
Inventory: Medical supplies	15	8	-	23	17	6	73,9%	12	4
Inventory: Medicine	199	(99)	-	100	89	11	89,0%	248	143
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	332	(200)	-	132	132	-	100,0%	99	96
Consumable supplies	1 705	(746)	-	959	722	237	75,3%	1 570	1 394
Consumable: Stationery, printing and office supplies	1 205	(99)	-	1 106	955	151	86,3%	1 186	994
Operating leases	649	(90)	-	559	549	10	98,2%	500	496
Property payments	12 663	(80)	-	12 583	11 566	1 017	91,9%	14 586	14 278
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 058	31	-	5 089	4 910	179	96,5%	3 856	4 692
Training and development	1 362	1 298	-	2 660	2 582	78	97,1%	2 000	2 052
Operating payments	1 018	(234)	-	784	754	30	96,2%	1 247	1 209
Venues and facilities	39	(39)	-	-	-	-	-	16	12
Rental and hiring	102	(46)	-	56	69	(13)	123,2%	112	97
Interest and rent on land	1	-	-	1	-	1	-	15	2
Interest (Incl. interest on unitary payments (PPP))	1	-	-	1	-	1	-	15	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	425	-	-	425	644	(219)	151,5%	160	292
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	425	-	-	425	644	(219)	151,5%	160	292
Social benefits	200	-	-	200	369	(169)	184,5%	160	292
Other transfers to households	225	-	-	225	275	(50)	122,2%	-	-
Payments for capital assets	9 416	-	-	9 416	4 391	5 025	46,6%	645	852
Buildings and other fixed structures	9 000	-	-	9 000	3 539	5 461	39,3%	-	-
Buildings	9 000	-	-	9 000	-	9 000	-	-	-
Other fixed structures	-	-	-	-	3 539	(3 539)	-	-	-
Machinery and equipment	416	-	-	416	852	(436)	204,8%	645	794
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	416	-	-	416	852	(436)	204,8%	645	794
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	58
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	110 738			110 738	101 841	8 897	92,0%	100 550	99 557

Programme 8: RURAL DEVELOPMENT COORDINATION

	2019/20		2018/19						
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SOCIAL FACILITATION	35 373	-	-	35 373	16 553	18 820	46,8%	62 303	59 170
2. DEVELOPMENT PLANNING AND MONITORING	26 645	-	-	26 645	23 868	2 777	89,6%	16 960	17 662
	62 018	-	-	62 018	40 421	21 597	65,2%	79 263	76 832
Economic classification									
Current payments	49 923	-	-	49 923	39 527	10 396	79,2%	64 172	62 937
Compensation of employees	23 784	-	-	23 784	21 857	1 927	91,9%	21 584	21 576
Salaries and wages	20 923	-	-	20 923	19 091	1 832	91,2%	19 341	18 964
Social contributions	2 861	-	-	2 861	2 766	95	96,7%	2 243	2 612
Goods and services	26 138	-	-	26 138	17 669	8 469	67,6%	42 587	41 361
Administrative fees	244	-	-	244	38	206	15,6%	172	38
Advertising	539	-	-	539	400	139	74,2%	586	234
Minor assets	292	(111)	-	181	-	181	-	284	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	583	-	-	583	182	401	31,2%	484	137
Communication (G&S)	-	35	-	35	71	(36)	202,9%	-	32
Computer services	-	-	-	-	-	-	-	374	373
Consultants: Business and advisory services	-	-	-	-	-	-	-	172	172
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	4 626	5 540
Contractors	1 500	-	-	1 500	-	1 500	-	128	49
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	2 345	(2 345)	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	531	501
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	86	-	86	86	-	100,0%	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	16 440	-	-	16 440	10 327	6 113	62,8%	27 218	25 584
Consumable supplies	186	(19)	-	167	3	164	1,8%	1 740	1 746
Consumable: Stationery, printing and office supplies	567	-	-	567	154	413	27,2%	457	439
Operating leases	48	-	-	48	41	7	85,4%	45	43
Property payments	-	-	-	-	897	(897)	-	2 254	2 100
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	5 242	(16)	-	5 226	3 046	2 180	58,3%	3 345	4 255
Training and development	157	-	-	157	-	157	-	-	-
Operating payments	84	5	-	89	58	31	65,2%	68	60
Venues and facilities	256	20	-	276	20	256	7,2%	103	58
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	-	-	1	1	-	100,0%	1	-
Interest (Incl. interest on unitary payments (PPP))	1	-	-	1	1	-	100,0%	1	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95	-	-	95	247	(152)	260,0%	80	76
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	95	-	-	95	247	(152)	260,0%	80	76
Social benefits	95	-	-	95	247	(152)	260,0%	80	76
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 000	-	-	12 000	647	11 353	5,4%	15 011	13 819
Buildings and other fixed structures	1 000	-	-	1 000	647	353	64,7%	11 200	5 032
Buildings	1 000	-	-	1 000	-	1 000	-	-	-
Other fixed structures	-	-	-	-	647	(647)	-	11 200	5 032
Machinery and equipment	11 000	-	-	11 000	-	11 000	-	3 811	8 787
Transport equipment	11 000	-	-	11 000	-	11 000	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	3 811	8 787
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	62 018	-	-	62 018	40 421	21 597	65,2%	79 263	76 832

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

Notes to the Appropriation Statement

 Index

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 Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
ADMINISTRATION	301 705	284 223	17 482	94,2%
Late receipts of invoices for rentals for buildings and VMS confirmation for vehicles contributed to the low spending on this programme leading to Accruals to be processed in the new financial period.				
SUSTAINABLE RESOURCE MANAGEMENT	33 068	32 726	342	99,0%
The variance is immaterial				
FARMER SUPPORT AND DEVELOPMENT	430 122	366 041	64 081	85,1%
The downward spending on this programme was influenced by the changes that included the review of the departmental strategy to align to the 6th administration as well as concomitant changes such as announcement of the Head of Department in an acting capacity after coming to an end of the previous HOD's contract.				
VETERINARY SERVICES	133 126	127 103	6 023	95,5%
The outbreak of Food & Mouth disease affected the plans of the department hence this programme could not reach required spending level.				
RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	70 744	65 907	4 837	93,2%
The expenditure for this programme was affected due to restrictions brought by the outbreak of Food and Mouth disease that prevented implementation of the Compulsory Community Service.				
AGRICULTURAL ECONOMICS SERVICES	15 130	14 518	612	96,0%
Under expenditure is mainly on Goods & Services whereby department introduced cost containment by limiting kilometres to be travelled within a month by each qualifying official.				
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	110 738	101 841	8 897	92,0%
The expenditure was affected by the infrastructure developments at Kgora Farmer Training Centre projects that could not all be completed within the financial year.				
RURAL DEVELOPMENT COORDINATION	62 018	40 421	21 597	65,2%
Under-spending on this programme was influenced by the changes that included the review of the departmental strategy to align to the 6th administration as well as concomitant changes such as announcement of the Head of Department in an acting capacity after coming to an end of the previous HOD's contract.				

(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.)

Per economic classification:	Final	Actual	Variance	Variance as a %
	Appropriation	Expenditure		of Final Approp.
	R'000	R'000	R'000	%
Current expenditure				
Compensation of employees	596 174	576 294	19 880	96,7%
Goods and services	519 626	431 190	88 436	83,0%
Interest and rent on land	20	40	(20)	200,0%
Transfers and subsidies				
Provinces and municipalities	-	-	-	0,0%
Departmental agencies and accounts	-	-	-	0,0%
Higher education institutions	-	-	-	0,0%
Public corporations and private enterprises	-	-	-	0,0%
Foreign governments and international organisations	-	-	-	0,0%
Non-profit institutions	-	-	-	0,0%
Households	3 176	4 502	(1 326)	141,8%
Payments for capital assets				
Buildings and other fixed structures	10 000	4 186	5 814	41,9%
Machinery and equipment	26 649	16 295	10 354	61,1%
Heritage assets	-	29	(29)	0,0%
Specialised military assets	-	-	-	0,0%
Biological assets	1 006	230	776	22,9%
Land and subsoil assets	-	-	-	0,0%
Software and other intangible assets	-	-	-	0,0%
Payments for financial assets	-	13	(13)	0,0%

The expenditure for the entire department was affected by the changes that included the review of the departmental strategy to align to the 6th administration as well as concomittent changes such as announcement of the Head of Department in an acting capacity after coming to an end of the previous HOD's contract.

Per conditional grant	Final	Actual	Variance	Variance as a %
	Appropriation	Expenditure		of Final Approp.
	R'000	R'000	R'000	%
<i>Only show the conditional grants applicable to the department</i>				
LAND CARE	9 754	8 120	1 634	83,2%
CASP	166 688	125 709	40 979	75,4%
ILLIMA/LETSEMA	66 009	54 422	11 587	82,4%
EPWP	2 955	2 293	662	77,6%

The expenditure for the entire department was affected by the changes that included the review of the departmental strategy to align to the 6th administration as well as concomittent changes such as announcement of the Head of Department in an acting capacity after coming to an end of the previous HOD's contract.

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Statement of Financial Performance

	Note	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	1	1 156 651	1 475 407
Statutory appropriation	2	-	-
Departmental revenue	3	-	2 245
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		1 156 651	1 477 652
EXPENDITURE			
Current expenditure			
Compensation of employees	5	576 294	646 396
Goods and services	6	431 190	584 262
Interest and rent on land	7	40	18
Aid assistance	4	-	-
Total current expenditure		1 007 524	1 230 676
Transfers and subsidies			
Transfers and subsidies	9	4 502	137 514
Aid assistance	4	-	-
Total transfers and subsidies		4 502	137 514
Expenditure for capital assets			
Tangible assets	10	20 740	79 044
Intangible assets	10	-	-
Total expenditure for capital assets		20 740	79 044
Unauthorised expenditure approved without funding	11	-	-
Payments for financial assets	8	13	-
TOTAL EXPENDITURE		1 032 779	1 447 234
SURPLUS/(DEFICIT) FOR THE YEAR		123 872	30 418
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		123 872	28 173
Annual appropriation		-	-
Conditional grants		-	-
Departmental revenue and NRF Receipts	19	-	2 245
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		123 872	30 418

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Statement of Financial Position

	Note	2019/20 R'000	2018/19 R'000
ASSETS			
Current Assets		219 092	110 088
Unauthorised expenditure	11	-	-
Cash an cash equivalents	12	167 059	26 098
Other financial assets	13	-	-
Prepayments and advances	14	47 772	79 772
Receivables	15	4 261	4 218
Loans	17	-	-
Aid assistance prepayments	4	-	-
Aid assistance receivable	4	-	-
Non-Current Assets		-	-
Investments	16	-	-
Receivables	15	-	-
Loans	17	-	-
Other financial assets	13	-	-
TOTAL ASSETS		219 092	110 088
LIABILITIES			
Current Liabilities		219 092	110 088
Voted funds to be surrendered to the Revenue Fund	18	216 432	107 946
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	2 180	1 455
Bank overdraft	20	-	-
Payables	21	480	687
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities			
Payables	22	-	-
TOTAL LIABILITIES		219 092	110 088
NET ASSETS		-	-
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		-	-
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		-	-
		Well done, Pos balances	Well done, Pos balances

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Statement of Changes in Net Assets

NET ASSETS	Note	2019/20 R'000	2018/19 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off	8.3		-
Debts revised			-
Debts recovered (included in departmental receipts)			-
Debts raised			-
Closing balance		-	-
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		-	-
TOTAL		-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Statement of Changes in Net Assets

NET ASSETS	Note	2019/20 R'000	2018/19 R'000
Capitalisation Reserves			
Opening balance		-	-
Transfers:			
Movement in Equity			-
Movement in Operational Funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		-	-
Transfers		-	-
Irrecoverable amounts written off	8.3		-
Debts revised			-
Debts recovered (included in departmental receipts)			-
Debts raised			-
Closing balance		-	-
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		-	-
TOTAL		-	-

Cash Flow Statement

	Note	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1 196 793	1 486 118
Annual appropriated funds received	1.1	1 189 439	1 475 407
Statutory appropriated funds received	2	-	-
Departmental revenue received	3	7 354	10 711
Interest received	3.3	-	-
NRF Receipts		-	-
Aid assistance received	4	-	-
Net (increase)/ decrease in working capital		31 750	45 445
Surrendered to Revenue Fund		-57 124	-72 328
Surrendered to RDP Fund/Donor		-	-
Current payments		-1 007 484	-1 232 023
Interest paid	7	-40	-18
Payments for financial assets		-13	-
Transfers and subsidies paid		-4 502	-137 514
Net cash flow available from operating activities	23	159 380	89 680
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	10	-20 740	-77 679
Proceeds from sale of capital assets	3.4	2 321	5 402
(Increase)/ decrease in loans		-	-
(Increase)/ decrease in investments		-	-
(Increase)/ decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables		-	-
Net cash flows from investing activities		-18 419	-72 277
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		-	-
Increase/ (decrease) in non-current payables		-	-
Net cash flows from financing activities		-	-
Net increase/ (decrease) in cash and cash equivalents		140 961	17 403
Cash and cash equivalents at beginning of period		26 098	8 695
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	24	167 059	26 098

VOTE 13
ACCOUNTING POLICIES
for the financial year ending 31 March 2020

Summary of significant accounting policies

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

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

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

1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions have been translated into South African Rand using the spot exchange rates prevailing at the date of payment / receipt.</p>
6	<p>Comparative information</p>
6.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which</p>

	the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations. The department did not make any direct charges against the revenue fund. Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Virements and other adjustments made over and above the adjustment budget process are recognised in the Statement of Performance when these become effective The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue) are recorded in the notes to the financial statements when: <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Any write-offs on accrued departmental revenue are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages

	Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment.</p> <p>The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Expenses on goods and services made in relation to the farmer beneficiation is classified as assets for distribution at payment date once such goods and services are received.</p> <p>Expenses on infrastructure made in relation to the farmer beneficiation is classified as assets for distribution at payment date once such infrastructure is completed, otherwise such incomplete infrastructure has been recorded as work in progress at the reporting date.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	Leases
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial</p>

	<p>statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	Aid Assistance
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are recorded in the notes to the financial statements of the department and any settlement of a prepayment will be offset against the recognised amount in the statement of financial position as well as in the notes to the financial statements.</p> <p>Advances (payments to government entities) are recognised in the statement of financial performance if the advance is material and were budgeted for as an expense in the year in which the actual advance was made.</p>

12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p> <p>An assessment of whether there is an indication of possible impairment is done at each reporting date.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	<p>Capital Assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p> <p>All costs incurred in the construction of an immovable asset are recorded as capital expenditure in the statement of financial position and the notes to the financial statements. Any immovable asset that does not pass the test of ready for use at the reporting period shall be recorded as a work in progress in the</p>

	<p>notes to the financial statements.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p> <p>Repairs and maintenance are expensed as current “goods and services” in the statement of financial performance.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Repairs and maintenance are expensed as current “goods and services” in the statement of financial performance.</p> <p>Biological assets are subsequently carried at fair value.</p>
16.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p>
16.4	<p>Project Costs: Work-in-progress</p> <p>Expenditure of a capital nature is initially recognised in the statement of financial</p>

	<p>performance at cost when payment is made.</p> <p>Amounts paid towards construction of immovable assets at both government owned facilities and at private properties of beneficiaries of the departmental grants; are capitalised as additions to the immovable infrastructure assets in the statement of financial performance and accumulated in work-in-progress until the underlying asset is ready for use.</p> <p>An asset is added to the asset register as non-cash additions once completed and subsequently removed from the register as a disposal either to the relevant custodian/beneficiary.</p>
17	Provisions and Contingents
17.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
17.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>
17.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
17.4	<p>Capital Commitments</p> <p>Commitments (other than for transfers and subsidies as well as goods & services) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is

	<p>written off against the appropriation in the statement of financial performance; or</p> <ul style="list-style-type: none"> transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregularity unless it is impracticable to determine, in which case reasons thereof are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been</p>

	accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23	<p>Principal-Agent arrangements</p> <p>Where principal-agent arrangements exist, the total payment made and the nature, circumstances and terms relating to the arrangements are disclosed in the notes to the financial statements.</p>
24	<p>Departures from the MCS requirements</p> <p>The department complied to all the requirements of the MCS standard</p>
25	<p>Capitalisation reserve</p> <p>The department has no capitalisation reserve.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements. Key management personnel included in the Annual Financial Statements include the Executive Authority, the Accounting Officer, Chief Financial Officer, Executive Managers and their families as well as their family members Senior District Managers responsible for the management of Conditional Grants.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.</p> <p>The department record expenditure on inventory assets in relation to farmer beneficiation whereby transfer happens at payment stage for all non-</p>

	infrastructure related payments.
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
31	<p>Transfer of Function</p> <p>The terms and conditions of a transfer of functions are set out in a written binding arrangement between the transferring and receiving departments. This arrangement sets out the parties, indicating the transferor and the acquirer. Where the transferor and the acquirer are not clearly indicated in the agreement, the behaviour or the actions of the departments may indicate which department is the transferor and which department is the acquirer.</p>

	Note	2019/20 R'000	2018/19 R'000
3 Departmental Revenue			
Tax revenue		-	-
Sales of goods and services other than capital assets	3.1	7 138	9 681
Fines, penalties and forfeits	3.2	-	622
Interest, dividends and rent on land	3.3	-	-
Sales of capital assets	3.4	2 321	5 402
Transactions in financial assets and liabilities	3.5	216	408
Transfer received	3.6	-	-
Total revenue collected		9 675	16 113
Less: Own revenue included in appropriation	19	9 675	13 868
Departmental revenue collected		-	2 245
<i>The outbreak of Food & Mouth disease affected the plans of the department in relation to the culling of biological assets in the last two quarters and this affected the revenue collection. The department also lost on administrative revenue that accrues from other sources such as parking fees as staff was transferred out of the department.</i>			
	Note	2019/20 R'000	2018/19 R'000
3,1 Sales of goods and services other than capital assets	3		
Sales of goods and services produced by the department		7 138	9 677
Sales by market establishment		1 028	408
Administrative fees		319	3 346
Other sales		5 791	5 923
Sales of scrap, waste and other used current goods		-	4
Total		7 138	9 681
<i>The Administrative Fees collection was affected by Section 42 Transfer of Function as this item is mainly for the Environmental Services permits .</i>			
	Note	2019/20 R'000	2018/19 R'000
3,2 Fines, penalties and forfeits	3		
Fines		-	622
Penalties		-	-
Forfeits		-	-
Total		-	622
<i>Revenue collected by means of fines & penalties was mainly for Environmental Services component affected by section 42 transfer</i>			
	Note	2019/20 R'000	2018/19 R'000
3,3 Interest, dividends and rent on land	3		
Interest		-	-
Dividends		-	-
Rent on land		-	-
Total		-	-
<i>None</i>			

								2019/20	2018/19
							Note	R'000	R'000
4	Aid Assistance								
		Opening Balance						-	-
		Prior period error							-
		As restated						-	-
		Transferred from statement of financial performance						-	-
		Transferred to/from retained funds						-	-
		Paid during the year						-	-
		Closing Balance						-	-
<hr/>									
		<i>None</i>							

None

						2019/20 R'000	2018/19 R'000
4,1	Analysis of balance by source				<i>Note</i> 4		
	Aid assistance from RDP					-	-
	Aid assistance from other sources					-	-
	CARA					-	-
	Closing Balance					-	-

None

						2019/20 R'000	2018/19 R'000
4,2	Analysis of balance				<i>Note</i>		
	Aid assistance receivable					-	-
	Aid assistance prepayments (Not expensed)					-	-
	Aid assistance unutilised					-	-
	Aid assistance repayable					-	-
	Closing balance				4	-	-
	Aid assistance not requested/not received					-	-

None

4.2.1 Aid assistance prepayments (expensed) - 2019/20						
		Amount as at 1 April 2019	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
	Goods and services	-	-	-	-	-
	Interest and rent on land	-	-	-	-	-
	Transfers and subsidies	-	-	-	-	-
	Capital assets	-	-	-	-	-
	Other	-	-	-	-	-
	Closing balance	-	-	-	-	-

None

Aid assistance prepayments (expensed) - 2018/19						
		Amount as at 1 April 2018	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
	Goods and services	-	-	-	-	-
	Interest and rent on land	-	-	-	-	-
	Transfers and subsidies	-	-	-	-	-
	Capital assets	-	-	-	-	-
	Other	-	-	-	-	-
	Closing balance	-	-	-	-	-

None

4,3	Prior period error	Note	2018/19 R'000	
	Nature of prior period error		-	
	Relating to 20WW/XX (affecting the opening balance)		-	
			-	
	Relating to 2018/19		-	
			-	
	Total prior period errors		-	
	None			
4,4	Aid assistance expenditure per economic classification	Note	2019/20 R'000	2018/19 R'000
	Current		-	-
	Capital	10	-	-
	Transfers and subsidies		-	-
	Total aid assistance expenditure		-	-
	None			
5	Compensation of Employees	Note	2019/20 R'000	2018/19 R'000
	5,1 Salaries and wages			
	Basic salary		395 786	438 481
	Performance award		6 868	9 143
	Service Based		751	1 343
	Compensative/circumstantial		4 486	4 121
	Periodic payments		17 403	25 609
	Other non-pensionable allowances		72 818	80 841
	Total		498 112	559 538
	All the items have been affected by Section 42 (Transfer of Functions) hence the decrease of total expenditure in line budget transfer. The Environmental Services component with a total of 399 officials have been transferred to DEDECT with all its budget and expenditure.			
	None			
	5,2 Social Contributions			
	Employer contributions			
	Pension		48 435	54 560
	Medical		29 440	32 052
	UIF		89	109
	Bargaining council		128	137
	Official unions and associations		-	-
	Insurance		90	-
	Total		78 182	86 858
	Total compensation of employees		576 294	646 396
	Average number of employees		1 741	2 085
	A total of 399 permanent officials and 52 EPWP workers linked to the Environment function affected the numbers downwards as part of the section 42 process. EPWP workers contribute to the UIF.			

	Note	2019/20 R'000	2018/19 R'000
6 Goods and services			
Administrative fees		1 336	1 334
Advertising		4 931	6 607
Minor assets	6.1	694	2 091
Bursaries (employees)		-	-
Catering		3 082	6 289
Communication		15 554	18 857
Computer services	6.2	1 065	5 390
Consultants: Business and advisory services		3 089	12 938
Infrastructure and planning services		2 055	7 104
Laboratory services		20	717
Scientific and technological services		-	-
Legal services		5 760	6 923
Contractors		1 746	19 250
Agency and support / outsourced services		1 075	1 453
Entertainment		-	-
Audit cost – external	6.3	5 986	5 553
Fleet services		26 694	23 416
Inventory	6.4	186 900	255 360
Consumables	6.5	9 001	14 578
Housing		-	-
Operating leases		26 979	36 066
Property payments	6.6	71 017	79 276
Rental and hiring		-	-
Transport provided as part of the departmental activities		-	194
Travel and subsistence	6.7	55 531	65 797
Venues and facilities		837	1 531
Training and development		4 644	7 583
Other operating expenditure	6.8	3 194	5 955
Total		431 190	584 262

The downward spending trends under the item was influence by the changes that included the review of the departmental strategy to align to the 6th administration as well as concomitant changes such as announcement of the Head of Department in an acting capacity after coming to an end of the previous HOD's contract.

	Note	2019/20 R'000	2018/19 R'000
6.1 Minor assets	6		
Tangible assets		694	2 091
Buildings and other fixed structures		-	-
Biological assets		-	1 038
Heritage assets		-	-
Machinery and equipment		694	1 053
Transport assets		-	-
Specialised military assets		-	-
Intangible assets		-	-
Software		-	-
Mastheads and publishing titles		-	-
Patents, licences, copyright, brand names, trademarks		-	-
Recipes, formulae, prototypes, designs, models		-	-
Services and operating rights		-	-
Total		694	2 091

	Note	2019/20 R'000	2018/19 R'000
6.2 Computer services	6		
SITA computer services		-	-
External computer service providers		1 065	5 390
Total		1 065	5 390

The expenditure on this items have also been affected by section 42 (Transfer of functions - Environmental Services) where payments for the Air Quality Stations as well as the Electronic Permitting System licences were for Environmental Services that was transferred as part of the section 42 process.

							2019/20 R'000	2018/19 R'000
						Note		
6,3	Audit cost – external					<u>6</u>		
	Regularity audits						5 986	5 553
	Performance audits						-	-
	Investigations						-	-
	Environmental audits						-	-
	Computer audits						-	-
	Total						5 986	5 553
						Note	2019/20 R'000	2018/19 R'000
6,4	Inventory					<u>6</u>		
	Clothing material and accessories						1 746	2 676
	Farming supplies						6 452	5 613
	Food and food supplies						-	-
	Fuel, oil and gas						2 078	2 298
	Learning and teaching support material						-	-
	Materials and supplies						1 556	1 461
	Medical supplies						80	170
	Medicine						1 853	3 515
	Medsas inventory interface						-	-
	Other supplies					<u>6.4.1</u>	173 135	239 627
	Total						186 900	255 360
6.4.1	Other Supplies							
	Ammunition and security supplies						-	-
	Assets for distribution						173 135	239 508
	Machinery and equipment						-	-
	School furniture						-	-
	Sports and recreation						-	-
	Library material						-	-
	Other assets for distribution						173 135	239 508
	Other						-	119
	Total						173 135	239 627

Other assets for distribution include procurement of production inputs, animals for beneficiaries as well as construction of on and off farm infrastructure.

CROP PRODUCTION

- Production Inputs (Seeds, Diesel, Fertilizers)
- Mechanization Packages (Tractors, Tillers, Harvetors, Planters)

LIVESTOCK (LARGE & SMALL STOCK)

- Water Provisioning (Boreholes, Water Reticulations)
- Construction Infrastructure (Kraals, Crush Pens, Drinking Troughs)
- Farming Equipment (Animal Clamps, Castrating Plier/Pinches, Dairy Equipments)
- Fencing and Landcare Management
- Broiler, Piggery and Layer Houses

HORTICULTURE

- Cold rooms structures and equipments
- Fencing and shade nets, production inputs (seedlings)
- Aquaculture Production Inputs (Stock & Feed and Holding Dams)

							2019/20	2018/19
							R'000	R'000
6,5	Consumables				Note			
					6			
	Consumable supplies						3 349	8 121
	Uniform and clothing						794	1 648
	Household supplies						1 190	2 731
	Building material and supplies						-	-
	Communication accessories						2	1
	IT consumables						167	220
	Other consumables						1 196	3 521
	Stationery, printing and office supplies						5 652	6 457
	Total						9 001	14 578

							2019/20	2018/19
							R'000	R'000
6,6	Property payments				Note			
					6			
	Municipal services						21 137	15 616
	Property management fees						-	-
	Property maintenance and repairs						-	-
	Other						49 880	63 660
	Total						71 017	79 276

The department had to pay outstanding municipal services for two buildings belonging to the department that were initially owned by former ceased departmental entity (DED). The current expenditure has been affected by those unusual payments. Other property payments are affected by the transfer of Environmental Services function (Section 42)

							2019/20	2018/19
							R'000	R'000
6,7	Travel and subsistence				Note			
					6			
	Local						55 406	65 689
	Foreign						125	108
	Total						55 531	65 797

							2019/20	2018/19
						Note	R'000	R'000
6,8	Other operating expenditure					<u>6</u>		
	Professional bodies, membership and subscription fees						1 183	1 563
	Resettlement costs						108	139
	Other						1 903	4 253
	Total						3 194	5 955
<p><i>Payment for subscription include the following:</i></p> <ul style="list-style-type: none"> - Legal Journals, Membership fees for VET & Engineers with professional bodies. <p><i>Included in other operating expenditure is the following items:</i></p> <ul style="list-style-type: none"> - Printing & Publication - Competency Certificate - Achievement Awards - Rental & Hiring (Sound Systems, Stages) 								

							2019/20	2018/19	
						Note	R'000	R'000	
7	Interest and Rent on Land								
	Interest paid							40	18
	Rent on land							-	-
	Total							40	18
<p><i>The amount increased as a result of interest on overdue account that was mostly due to continuous load shedding, provincial server break-ups and system interruptions that prevented payments to be processed on time.</i></p>									

							2019/20	2018/19	
						Note	R'000	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	13	-
	Forex losses						8.5	-	-
	Debt take overs							-	-
	Losses on GFECRA							-	-
	Total							13	-
<p><i>The amount relates to debts write-offs for the financial year, they are categorised in terms of the following qualification methods:</i></p> <p>1. EPWP Beneficiaries & Contract Workers = R 1,435.43</p> <p>2. Deceased - Beneficiary unable to pay (Affidavits provided) = R 5,479.97</p> <p>3. Resignation - Debtor untraceable (kept on changing address) = R 5,748.23</p>									

							2019/20	2018/19			
						Note	R'000	R'000			
8,1	Other material losses					8					
	Nature of other material losses										
	(Group major categories, but list material items)										
	Incident	Disciplinary Steps taken/ Criminal proceedings									
	None						-	-			
										-	-
										-	-
										-	-
										-	-
										-	-
										-	-
										-	-
										-	-
										-	-
	Total						-	-			
	<i>None</i>										

					Note	2019/20 R'000	2018/19 R'000
8,5	Forex losses				8		
	Nature of losses						
		(Group major categories, but list material items)					
	None					-	-
						-	-
						-	-
						-	-
						-	-
						-	-
	Total					-	-
None							
					Note	2019/20 R'000	2018/19 R'000
	Transfers and Subsidies						
	Provinces and municipalities				48, 49	-	-
	Departmental agencies and accounts				ANNEXURE 1B	-	131 828
	Higher education institutions				ANNEXURE 1C	-	-
	Foreign governments and international organisations				ANNEXURE 1E	-	-
	Public corporations and private enterprises				ANNEXURE 1D	-	-
	Non-profit institutions				ANNEXURE 1F	-	-
	Households				ANNEXURE 1G	4 502	5 686
	Total					4 502	137 514
<p>The Departmental Agencies and Accounts relates to the transfer payments to the public entity under the control of the department. DARD did not have an entity under its control as NWPB is attached to Environmental Services and was affected by section 42 and is currently under the control of DEDECT.</p> <p>The Department paid less for student bursaries as most of the funded students completed their studies</p>							
					Note	2019/20 R'000	2018/19 R'000
	Expenditure for capital assets						
	Tangible assets					20 740	79 044
	Buildings and other fixed structures				41	4 186	51 334
	Heritage assets				39,41	29	-
	Machinery and equipment				39	16 295	26 761
	Specialised military assets				39	-	-
	Land and subsoil assets				41	-	-
	Biological assets				39	230	949
	Intangible assets				40	-	-
	Software					-	-
	Mastheads and publishing titles					-	-
	Patents, licences, copyright, brand names, trademarks					-	-
	Recipes, formulae, prototypes, designs, models					-	-
	Services and operating rights					-	-
	Total					20 740	79 044
<p>Included in Buildings & Other fixed structures is costs for Kgora Infrastructural Upgrades and additional costs for Springbokpan silos. This item is also affected by section 42 of transfer of functions for Taung Skull related projects that have been transferred. Machinery & Equipment include payments of finance leases for Labour Saving Devices and transport assets for the department. The purchase of the Biological assets was affected by the Food and Mouth disease hence only one procurement which was a donation to a farmer</p>							
The following amounts have been included as project costs in Expenditure for capital assets:							
	Compensation of employees					-	-
	Goods and services					-	-
	Total					-	-

						Note	2019/20 R'000	2018/19 R'000
9	Transfers and Subsidies							
	Provinces and municipalities				48, 49	-	-	
	Departmental agencies and accounts				ANNEXURE 1B	-	131 828	
	Higher education institutions				ANNEXURE 1C	-	-	
	Foreign governments and international organisations				ANNEXURE 1E	-	-	
	Public corporations and private enterprises				ANNEXURE 1D	-	-	
	Non-profit institutions				ANNEXURE 1F	-	-	
	Households				ANNEXURE 1G	4 502	5 686	
	Total					4 502	137 514	

The Departmental Agencies and Accounts relates to the transfer payments to the public entity under the control of the department. DARD did not have an entity under its control as NWPB is attached to Environmental Services and was affected by section 42 and is currently under the control of DEDECT.

The Department paid less for student bursaries as most of the funded students completed their studies

						Note	2019/20 R'000	2018/19 R'000
10	Expenditure for capital assets							
	Tangible assets						20 740	79 044
	Buildings and other fixed structures				41	4 186	51 334	
	Heritage assets				39,41	29	-	
	Machinery and equipment				39	16 295	26 761	
	Specialised military assets				39	-	-	
	Land and subsoil assets				41	-	-	
	Biological assets				39	230	949	
	Intangible assets				40	-	-	
	Software					-	-	
	Mastheads and publishing titles					-	-	
	Patents, licences, copyright, brand names, trademarks					-	-	
	Recipes, formulae, prototypes, designs, models					-	-	
	Services and operating rights					-	-	
	Total					20 740	79 044	

Included in Buildings & Other fixed structures is costs for Kgora Infrastructural Upgrades and additional costs for Springbokpan silos. This item is also affected by section 42 of transfer of functions for Taung Skull related projects that have been transferred. Machinery & Equipment include payments of finance leases for Labour Saving Devices and transport assets for the department. The purchase of the Biological assets was affected by the Food and Mouth disease hence only one procurement which was a donation to a farmer

The following amounts have been included as project costs in Expenditure for capital assets:

	Compensation of employees					-	-	
	Goods and services					-	-	
	Total					-	-	

10,1 Analysis of funds utilised to acquire capital assets - 2019/20		Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets		20 740	-	20 740
Buildings and other fixed structures		4 186	-	4 186
Heritage assets		29	-	29
Machinery and equipment		16 295	-	16 295
Specialised military assets		-	-	-
Land and subsoil assets		-	-	-
Biological assets		230	-	230
Intangible assets		-	-	-
Software		-	-	-
Mastheads and publishing titles		-	-	-
Patents, licences, copyright, brand names, trademarks		-	-	-
Recipes, formulae, prototypes, designs, models		-	-	-
Services and operating rights		-	-	-
Total		20 740	-	20 740
<i>Included in Buildings & Other fixed structures is costs for Kgora Infrastructural Upgrades and additional costs for Springbokpan silos. This item is also affected by section 42 of transfer of functions for Taung Skull related projects that have been transferred. Machinery & Equipment include payments of finance leases for Labour Saving Devices and transport assets for the department.</i>				
10,2 Analysis of funds utilised to acquire capital assets - 2018/19		Voted Funds R'000	Aid assistance R'000	TOTAL R'000
Tangible assets		79 044	-	79 044
Buildings and other fixed structures		51 334	-	51 334
Heritage assets		-	-	-
Machinery and equipment		26 761	-	26 761
Specialised military assets		-	-	-
Land and subsoil assets		-	-	-
Biological assets		949	-	949
Intangible assets		-	-	-
Software		-	-	-
Mastheads and publishing titles		-	-	-
Patents, licences, copyright, brand names, trademarks		-	-	-
Recipes, formulae, prototypes, designs, models		-	-	-
Services and operating rights		-	-	-
Total		79 044	-	79 044
10,3 Finance lease expenditure included in Expenditure for capital assets			2019/20 R'000	2018/19 R'000
Tangible assets				
Buildings and other fixed structures			-	-
Heritage assets			-	-
Machinery and equipment			1 779	769
Specialised military assets			-	-
Land and subsoil assets			-	-
Biological assets			-	-
Total			1 779	769
<i>An increase is due to new contracts that department entered with Labour Saving Devices contractors.</i>				
Unauthorised Expenditure		Note	2019/20 R'000	2018/19 R'000
11,1 Reconciliation of unauthorised expenditure				
Opening balance			-	-
Prior period error		11,5	-	-
As restated			-	-
Unauthorised expenditure - discovered in the current year (as restated)			-	-
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		15	-	-
Less: Amounts written off			-	-
Closing balance			-	-
Analysis of closing balance			R'000	R'000
Unauthorised expenditure awaiting authorisation			-	-
Unauthorised expenditure approved without funding and not derecognised			-	-
Total			-	-

None					
				2019/20	2018/19
11,2	Analysis of unauthorised expenditure awaiting authorisation per economic classification			R'000	R'000
	Current			-	-
	Capital			-	-
	Transfers and subsidies			-	-
	Total			-	-
None					
				2019/20	2018/19
11,3	Analysis of unauthorised expenditure awaiting authorisation per type			R'000	R'000
	Unauthorised expenditure relating to overspending of the vote or a main division within the vote			-	-
	Unauthorised expenditure incurred not in accordance with the purpose of the vote or main division			-	-
	Total			-	-
None					
				2019/20	2018/19
11,4	Details of unauthorised expenditure - current year			R'000	
	Incident	Disciplinary steps taken/criminal proceedings			
	None	None		-	
	Total			-	
None					
				2018/19	
11,5	Prior period error		Note	R'000	
	Nature of prior period error				
	Relating to 20WW/XX (affecting the opening balance)			-	-
	Relating to 2018/19			-	-
	Total			-	-

		Note	2019/20 R'000	2018/19 R'000
None				
12	Cash and Cash Equivalents			
	Consolidated Paymaster General Account		167 059	26 098
	Cash receipts		-	-
	Disbursements		-	-
	Cash on hand		-	-
	Investments (Domestic)		-	-
	Investments (Foreign)		-	-
	Total		167 059	26 098
<i>Cash & Cash Equivalent comprise of the following accounts:</i>				
	BANK ACCOUNT:DOM	= R 168,348,591.36		
	BANK ADJUSTMENT ACC:DOM	= (R 116,238.80)		
	SAL:PERSAL EBT CONTROL ACC:DOM	= (R 177,740.38)		
	OUTSTANDING PAYMENTS:DOM	= (R 278,065.00)		
	EBT REJECTION ACC:DOM	= (R 1,050,290.71)		
	UNP/RC BAS EBT CNTR ACC:DOM	= (R 332,975.80)		
13	Other Financial Assets			
	Current			
	Local			
	None		-	-
				-
				-
				-
				-
				-
	Total		-	-
	Foreign			
				-
				-
				-
				-
				-
				-
	Total		-	-
	Total Current other financial assets		-	-

None

	Note	2019/20 R'000	2018/19 R'000
Non-Current			
Local			
			-
			-
			-
			-
			-
			-
			-
			-
Total		-	-
Foreign			
			-
			-
			-
			-
			-
			-
			-
Total		-	-
Total Non-Current other financial assets		-	-

None

	Note	2019/20 R'000	2018/19 R'000
14			
Prepayments and Advances			
Staff advances		-	-
Travel and subsistence		-	-
Prepayments (Not expensed)	14.2	34 447	34 447
Advances paid (Not expensed)	14.1	13 325	45 325
SOCPEN advances		-	-
Total		47 772	79 772

The R 13 million relates to outstanding refund from NWDC for advance payments made for by DARD for projects implementation. Department initially transferred R 90 million for Agribusiness Projects implementation but the process was halted and the entity had to refund the whole amount back to DARD, only R 77 million was refunded and the balance of R 13 million is still outstanding.

Prepayment not expensed is a balance of R 62,670 where the department discounted payments made to contractors who claimed non-payment by IA for current and prior years. The amounts have been claimed through State Attorney and are broken down as follows:

FY 19/20: R 5,6 million - These amounts were paid between April 2019 and March 2020.
FY 18/19: R 22.8 million - These amount were paid between April 2018 and March 2019.

The opening balance has also been re-worked to take out payments that were not related to the Implementing Agent.

14,1	Advances paid (Not expensed)			Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2020
		Note		R'000	R'000	R'000	R'000	R'000
		14						
			National departments	-				-
			Provincial departments	-				-
			Public entities	-				-
			Other institutions	45 325		-32 000		13 325
			Total	45 325	-	-32 000	-	13 325

Include discussion where deemed relevant

		Note	Balance as at 1 April 2018	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2019
		14	R'000	R'000	R'000	R'000	R'000
			National departments	-	-	-	-
			Provincial departments	-	-	-	-
			Public entities	-	-	-	-
			Other institutions	90 325	-	-45 000	45 325
			Total	90 325	-	-45 000	45 325

Include discussion where deemed relevant

14,2	Prepayments (Not expensed)			Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2020
		Note		R'000	R'000	R'000	R'000	R'000
		14						
			Listed by economic classification					
			Goods and services	34 447				34 447
			Interest and rent on land	-				-
			Transfers and subsidies	-				-
			Capital assets	-				-
			Other	-				-
			Total	34 447	-	-	-	34 447

Prepayment not expensed is a balance of R 62,670 where the department discounted payments made to contractors who claimed non-payment by IA for current and prior years. The amounts have been claimed through State Attorney and are broken down as follows:

FY 19/20: R 5,6 million - These amounts were paid between April 2019 and March 2020.

FY 18/19: R 22.8 million - These amount were paid between April 2018 and March 2019.

	Note	Balance as at 1 April 2018	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Prepayments (Not expensed)	14					
<i>Listed by economic classification</i>						
Goods and services		34 447	-	-	-	34 447
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		-	-	-	-	-
Capital assets		-	-	-	-	-
Other		-	-	-	-	-
Total		34 447	-	-	-	34 447
<p>Prepayment not expensed is a balance of R 62,670 where the department discounted payments made to contractors who claimed non-payment by IA for current and prior years. The amounts have been claimed through State Attorney and are broken down as follows: FY 19/20: R 5,6 million - These amounts were paid between April 2019 and March 2020. FY 18/19: R 22.8 million - These amount were paid between April 2018 and March 2019.</p>						
<hr/>						
14,3	Prepayments (Expensed)					
		'Balance as at 1 April 2019	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
<i>Listed by economic classification</i>						
Goods and services				28 557		28 557
Interest and rent on land						-
Transfers and subsidies						-
Capital assets						-
Other						-
Total		-	-	28 557	-	28 557
<p>The amounts have been claimed through State Attorney and are broken down as follows: FY 19/20: R 5,6 million - These amounts were paid between April 2019 and March 2020. FY 18/19: R 22.8 million - These amount were paid between April 2018 and March 2019.</p>						
		'Balance as at 1 April 2018	Less: Received in the current year	Add/Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
		R'000	R'000	R'000	R'000	R'000
Prepayments (Expensed)						
<i>Listed by economic classification</i>						
Goods and services		-	-	-	-	-
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		-	-	-	-	-
Capital assets		-	-	-	-	-
Other		-	-	-	-	-
Total		-	-	-	-	-
<p>Include discussion where deemed relevant</p>						

14,4	Advances paid (Expensed)	Balance as at 1 April 2019	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2020
		R'000	R'000	R'000	R'000	R'000
	National departments					-
	Provincial departments					-
	Public entities					-
	Other institutions					-
	Total					-
<i>Include discussion where deemed relevant</i>						
		Balance as at 1 April 2018	Less: Received in the current year	Add/Less: Other	Add: Current Year advances	Amount as at 31 March 2019
	Advances paid (Expensed)	R'000	R'000	R'000	R'000	R'000
	National departments	-	-	-	-	-
	Provincial departments	-	-	-	-	-
	Public entities	-	-	-	-	-
	Other institutions	-	-	-	-	-
	Total	-	-	-	-	-
<i>Include discussion where deemed relevant</i>						

	Note	2019/20			2018/19		
		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
15 Receivables							
Claims recoverable	15.1	4 135	-	4 135	4 052	-	4 052
Trade receivables	15.2	-	-	-	-	-	-
Recoverable expenditure	15.3	-	-	-	-	-	-
Staff debt	15.4	126	-	126	135	-	135
Fruitless and wasteful expenditure	15.6	-	-	-	-	-	-
Other receivables	15.5	-	-	-	31	-	31
Total		4 261	-	4 261	4 218	-	4 218

Included in Claims Recoverable is an amount of R 3,985 million of a service provider taken to court by department for claim of a sub-standard on an awarded contracted. Debt to be maintained in line with State Attorney's determination of 15 years retention of debt in the books of department before prescription.

	Note	2019/20 R'000	2018/19 R'000
15,1 Claims recoverable	15		
National departments		-	-
Provincial departments		109	67
Foreign governments		-	-
Public entities		41	-
Private enterprises		3 985	3 985
Higher education institutions		-	-
Households and non-profit institutions		-	-
Local governments		-	-
Total		4 135	4 052

Include discussion where deemed relevant

	Note	2019/20 R'000	2018/19 R'000
15,2 Trade receivables	15		
(Group major categories, but list material items)			
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
Total		-	-

<i>Include discussion where deemed relevant</i>							
						2019/20 R'000	2018/19 R'000
					Note		
	15,3	Recoverable expenditure (disallowance accounts) (Group major categories, but list material items)			15		
							-
							-
							-
							-
							-
							-
		Total				-	-
<i>Include discussion where deemed relevant</i>							
						2019/20 R'000	2018/19 R'000
					Note		
	15,4	Staff debt (Group major categories, but list material items)			15		
		Debt Account				126	135
							-
							-
							-
							-
							-
							-
		Total				126	135
<i>Include discussion where deemed relevant</i>							

						Note	2019/20 R'000	2018/19 R'000
15,7	Impairment of receivables							
	Estimate of impairment of receivables						3 985	3 985
	Total						3 985	3 985
<i>The impaired amount is on the basis of State Attorney's directive to keep this amount in the register for a period of 15 years prior to be written-off.</i>								
<hr/>								
						Note	2019/20 R'000	2018/19 R'000
Investments Non-Current								
	Shares and other equity (List investments at cost)							
	None						-	-
							-	-
							-	-
							-	-
							-	-
							-	-
	Total						-	-
<hr/>								
						Note	2019/20 R'000	2018/19 R'000
	Securities other than shares (List investments at cost)					Annex 2A		
							-	-
							-	-
							-	-
							-	-
							-	-
							-	-
	Total						-	-
<hr/>								
Total non-current							-	-
<hr/>								
						Note	2019/20 R'000	2018/19 R'000
Analysis of non current investments								
	Opening balance						-	-
	Additions in cash						-	-
	Disposals for cash						-	-
	Non-cash movements						-	-
	Closing balance						-	-
<i>Include discussion where deemed relevant</i>								
<hr/>								
						Note	2019/20 R'000	2018/19 R'000
16,1	Impairment of investments							
	Estimate of impairment of investments						-	-
	Total						-	-
<i>Include discussion where deemed relevant</i>								
<hr/>								
						Note	2019/20 R'000	2018/19 R'000
Loans								
	Public corporations						-	-
	Higher education institutions						-	-
	Foreign governments						-	-
	Private enterprises						-	-
	Non-profit institutions						-	-
	Staff loans						-	-
	Total						-	-

						Note	2019/20 R'000	2018/19 R'000
Analysis of Balance								
							-	-
								-
								-
								-
							-	-
Closing balance								

Include discussion where deemed relevant

						Note	2019/20 R'000	2018/19 R'000
17,1	Impairment of loans							
							-	-
							-	-
							-	-

Include discussion where deemed relevant

						Note	2019/20 R'000	2018/19 R'000
Voted Funds to be Surrendered to the Revenue Fund								
							107 946	165 688
						18.2		-28 223
							107 946	137 465
							123 872	28 173
						11		-
						1.1	32 788	-
						18.1		-
							(48 174)	-57 692
							216 432	107 946

The prior period error adjustment relates to an entry made based on payments made to contractors who were not paid by the former Implementing Agent (IA). The department has since paid these contractors directly resulting in two payments for same service. The department has instituted a claim against the IA for these payments through State Attorney. The amount is a subject of court processes between the department and the IA and has thus been raised as a Contingent Asset. The Prepayment opening balance has also been affected by this disclosure as referenced in Note 14 and Note 44 where details are provided.

The paid during the year include claims received from NWDC whom the department had appointed as an implementing agent for projects that were later discontinued.

								2019/20	2018/19
							Note	R'000	R'000
18	Voted Funds to be Surrendered to the Revenue Fund								
	Opening balance							107 946	165 688
	Prior period error						18.2		-28 223
	As restated							107 946	137 465
	Transfer from statement of financial performance (as restated)							123 872	28 173
	Add: Unauthorised expenditure for current year						11		-
	Voted funds not requested/not received						1.1	32 788	-
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)						18.1		-
	Paid during the year							(48 174)	-57 692
	Closing balance							216 432	107 946
	<p><i>The prior period error adjustment relates to an entry made based on payments made to contractors who were not paid by the former Implementing Agent (IA). The department has since paid these contractors directly resulting in two payments for same service. The department has instituted a claim against the IA for these payments through State Attorney.</i></p> <p><i>The amount is a subject of court processes between the department and the IA and has thus been raised as a Contingent Asset.</i></p> <p><i>The Prepayment opening balance has also been affected by this disclosure as referenced in Note 14 and Note 44 where details are provided.</i></p> <p><i>The paid during the year include claims received from NWDC whom the department had appointed as an implementing agent for projects that were later discontinued.</i></p>								

						Note	2019/20 R'000	2018/19 R'000
18,1	Voted funds/(Excess expenditure) transferred to the retained funds (Parliament)					18		
	Opening balance						-	-
	Transfer from the statement of financial performance						-	-
	Transfer from Departmental Revenue to defray excess expenditure					19	-	-
	Closing balance						-	-
<i>Include discussion where deemed relevant</i>								
18,2	Prior period error					Note		2018/19 R'000
	Nature of prior period error					18		
	Relating to 2018/19- 2015/16(affecting the opening balance)							33 622
	A re-assessed disclosure of a prepayment that relate to a matter between the department and its former implementing agent whereby claims by unpaid contractors are being excluded from the opening balance.							33 622
	Relating to 2018/19							-
	Total							33 622
<i>A re-assessed disclosure of a prepayment that relate to a matter between the department and its former implementing agent whereby claims by unpaid contractors are being excluded from the opening balance due to a court process after the department paid these contractors again.</i>								
						Note	2019/20 R'000	2018/19 R'000
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund								
	Opening balance						1 455	-22
	Prior period error							
	As restated					19.1	1 455	-22
	Transfer from Statement of Financial Performance (as restated)						-	2 245
	Own revenue included in appropriation						9 675	13 868
	Transfer from aid assistance					4		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)					18.1		-
	Paid during the year						(8 950)	-14 636
	Closing balance						2 180	1 455
<i>The amount paid during the year comprise of Revenue Accrual from the prior year and current year revenue for 10 periods with exclusion of Environmental Services revenue that has been discounted due to transfer of function (section 42). The balance represent two months that are outstanding and to be paid in the new financial year.</i>								

						2019/20	2018/19	
					Note	R'000	R'000	
19	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund							
	Opening balance					1 455	-22	
	Prior period error							
	As restated				19.1	1 455	-22	
	Transfer from Statement of Financial Performance (as restated)					-	2 245	
	Own revenue included in appropriation					9 675	13 868	
	Transfer from aid assistance				4		-	
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)				18.1		-	
	Paid during the year					(8 950)	-14 636	
	Closing balance					2 180	1 455	
<p>The amount paid during the year comprise of Revenue Accrual from the prior year and current year revenue for 10 periods with exclusion of Environmental Services revenue that has been discounted due to transfer of function (section 42). The balance represent two months that are outstanding and to be paid in the new financial year.</p>								
<hr/>								
19,1	Prior period error							2018/19
					Note		R'000	
	Nature of prior period error				19			
	Relating to 20WW/XX (affecting the opening balance)						-	
	Relating to 2018/19				19		-	
	Total						-	
<p>Include discussion where deemed relevant</p>								
<hr/>								
20	Bank Overdraft							
					Note	2019/20	2018/19	
						R'000	R'000	
	Consolidated Paymaster General Account					-	-	
	Fund requisition account					-	-	
	Overdraft with commercial banks (Local)					-	-	
	Overdraft with commercial banks (Foreign)					-	-	
	Total					-	-	
<p>None</p>								

							2019/20	2018/19
						Note	R'000	R'000
21	Payables - current							
	Amounts owing to other entities						-	-
	Advances received					21.1	-	-
	Clearing accounts					21.2	-	-
	Other payables					21.3	480	687
	Total						480	687

The amount relate to payments of third party beneficiaries that could not be processed by closure of the financial year.

							2019/20 R'000	2018/19 R'000
24	Reconciliation of cash and cash equivalents for cash flow purposes				Note			
	Consolidated Paymaster General account						167,059	26,098
	Fund requisition account						-	-
	Cash receipts						-	-
	Disbursements						-	-
	Cash on hand						-	-
	Cash with commercial banks (Local)						-	-
	Cash with commercial banks (Foreign)						-	-
	Total						167,059	26,098
<i>Include discussion where deemed relevant</i>								
25	Contingent liabilities and contingent assets				Note		2019/20 R'000	2018/19 R'000
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		260,958	21,334	
	Intergovernmental payables (unconfirmed balances)			Annex 5		2,342	1,517	
	Environmental rehabilitation liability			Annex 3B		-	-	
	Other			Annex 3B		-	-	
	Total					263,300	22,851	
<p>Assessment has been done on each case to determine the extent of the possible liability against the department. Only one claim of Seasons Find has been reduced with an amount of R 779 thousands while R 50 thousands was a section 42 transfer. The total liabilities have increased with a total of R 239 million claim received on the 12 June 2019 by former departmental Implementing Agent alleging no payment on some completed projects.</p>								

Contingent assets					2019/20	2018/19
Nature of contingent asset				Note	R'000	R'000
	Agridelight				28,558	-
						-
						-
						-
						-
						-
						-
						-
						-
						-
Total					28,558	-

Contingent asset is raised against former departmental Implementing Agent for all payments made directly to service providers who provided services on behalf of the IA but were never paid despite proof of service & confirmation of outstanding payments by the IA. These service providers produced adequate proof of delivery supported by affidavits indicating the actual work done as well as an amount of R 6,6 million relating to purchase of a structure to serve as an AgroHub whose conclusion was never finalised despite funds been paid over to the agent.

The breakdown of the amount according to the financial year is as follows:
 FY 19/20: R 5,6 million - These amounts were paid between April 2019 and March 2020.
 FY 18/19: R 22.8 million - These amount were paid between April 2018 and March 2019.

					2019/20	2018/19
				Note	R'000	R'000
26	Capital commitments					
	Specify class of asset					
	Infrastructure				3,311	1,734
						-
						-
						-
						-
						-
						-
						-
Total					3,311	1,734

The capital commitments relate to Kgora Farmer Training Centre infrastructure as well as cases where contractors were still on site by end of the financial year. The MCS was amended from last year disclosure that only capital commitments.

Include discussion where deemed relevant

				2019/20 R'000	2018/19 R'000
Accruals and payables not recognised					
27,1	Accruals				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	3 720	1 268	4 988	8 927
	Interest and rent on land	-	-	-	-
	Transfers and subsidies	-	-	-	-
	Capital assets	-	-	-	-
	Other	-	-	-	-
	Total	3 720	1 268	4 988	8 927

		Note	2019/20 R'000	2018/19 R'000
Listed by programme level				
	Administration		2 951	7 060
	Sustainable Resource Management		-	48
	Farmer Support & Development		493	1 317
	Veterinary Services		1 016	236
	Research and Technology Development Services		-	97
	Agricultural Economics Services		-	-
	Structured Agricultural Education and Training		528	1
	Rural Development		-	13
	Environmental Services		-	155
	Total		4 988	8 927

Included in Administration is an R 1,2 million of Mowana Properties for the rental building (Feb & March) of Agricentre and R 1,3 million for March VMS from Dept. of Community Safety & Transport together with other amounts for security services and labour saving devices.

27,2	Payables not recognised				
	Listed by economic classification	30 days	30+ days	Total	Total
	Goods and services	3 447	31	3 478	9 347
	Interest and rent on land	-	-	-	-
	Transfers and subsidies	-	-	-	-
	Capital assets	-	-	-	-
	Other	-	-	-	-
	Total	3 447	31	3 478	9 347

Listed by programme level	Note	2019/20 R'000	2018/19 R'000
Administration		2 342	1 905
Sustainable Resource Management		29	459
Farmer Support & Development		918	4 753
Veterinary Services		-	466
Research and Technology Development Services		-	1
Agricultural Economics Services		-	1
Structured Agricultural Education and Training		159	-
Rural Development		30	1 717
Environmental Services		-	45
Total		3 478	9 347
<i>Included in Administration is an amount over R 2 million for money collected by DARD and due to Treasury by year end. Other payables are for invoices that were received within the financial year but could not be processed due to system cut off.</i>			
Included in the above totals are the following:			
	Note	2019/20 R'000	2018/19 R'000
Confirmed balances with departments	Annex 5	1 385	4 049
Confirmed balances with other government entities	Annex 5	-	-
Total		1 385	4 049
<i>Include discussion where deemed relevant</i>			

									2019/20 R'000	2018/19 R'000
28	Employee benefits									
	Leave entitlement								36,312	35,334
	Service bonus								16,110	18,240
	Performance awards								3,119	14,642
	Capped leave								15,537	22,214
	Other								577	887
	Total								71,655	91,317
	<p><i>Leave Entitlement include current & previous year leave cycles positive credit balances with exclusion of all the negative balances. Service Bonus has reduced due to the impact of section 42 (transfer of function - Environmental Services) The calculations of Performance Awards are based on 0,5% of 2020/21 COE budget as determined by MPSA Reduced Capped Leave and Other Benefits have also been affected by the transfer of function (section 42) hence decreased.</i></p>									
	<p><i>Include discussion where deemed relevant</i></p>									
29	Lease commitments									
	29.1	Operating leases								
		2019/20	Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment				Total
			R'000	R'000	R'000	R'000				R'000
		Not later than 1 year			26,845	1,374				28,219
		Later than 1 year and not later than 5 years			-	1,074				1,074
		Later than five years								-
		Total lease commitments	-	-	26,845	2,448				29,293
		2018/19	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	-	-	30,439	1,629				32,068
		Later than 1 year and not later than 5 year	-	-	-	1,815				1,815
		Later than five years	-	-	-	-				-
		Total lease commitments	-	-	30,439	3,444				33,883
	<p><i>All the leases are on a month to month basis as the Department is unable to enter into long term contracts as guided by EXCO. The lease premiums have been escalated as per the original contracts signed. The premiums for Mowana Properties and Redefine Properties were calculated based on the average amount. The commitment for West Dunes Properties is calculated on two months (April and May) as the Lease contract is ending 1 June 2020.</i></p>									
	<p><i>Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee (occupant/user of the asset).</i></p>									

<i>Provide a general discussion on any assets that are sub-leased (if any), indicating the nature of the asset and the lessee (occupant/user of the asset).</i>								
							2019/20 R'000	2018/19 R'000
						3		-
							-	-
<i>Provide a description of renewal or purchase options as well as escalation clauses (if any) per lease agreement.</i>								
<i>Describe any restrictions imposed by on the department through any lease agreement (such as restrictions relating to enhancements, repairs & maintenance, sub-leasing and disposal)</i>								
<i>Provide an indication as to whether a reduction in the lease payments was granted in lieu of actual cash from the sale of the asset in a sale and leaseback arrangement.</i>								

29,3 Operating lease future revenue		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment	Total
2019/20		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		-	-	-	-	-
2018/19		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		-	-	-	-	-
<i>Provide a description of the leasing arrangement including renewal or purchase options as well as escalation clauses (if any)</i>						
				<i>Note</i>	2019/20 R'000	2018/19 R'000
30	Accrued departmental revenue					
	Tax revenue					-
	Sales of goods and services other than capital assets				1 917	1 365
	Fines, penalties and forfeits					-
	Interest, dividends and rent on land					-
	Sale of capital assets					-
	Transactions in financial assets and liabilities					-
	Transfers received					-
	Other					-
	Total				1 917	1 365
<i>Include discussion where deemed relevant</i>						

								2019/20 R'000	2018/19 R'000					
							Note							
30,1	Analysis of accrued departmental revenue													
	Opening balance								1 365	1 935				
	Less: Amounts received								4 321	4 263				
	Less: Services received in lieu of cash								-	-				
	Add: Amounts recognised								4 873	3 693				
	Less: Amounts written-off/reversed as irrecoverable								-	-				
	Less: Amounts transferred to receivables for recovery								-	-				
	Closing balance								1 917	1 365				
<i>Include discussion where deemed relevant</i>														
<hr style="border-top: 1px dashed blue;"/>														
								2019/20 R'000	2018/19 R'000					
30,2	Accrued department revenue written off													
	Nature of losses													
	(Group major categories, but list material items)													
									-	-				
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
													-	-
	Total								-	-				
<i>Include discussion where deemed relevant</i>														

							2019/20 R'000	2018/19 R'000
30,3	Impairment of accrued departmental revenue					<i>Note</i>		
	Estimate of impairment of accrued departmental revenue						675	895
	Total						675	895

The impairment is based on the assessment of the student who were in 3rd year but did not return to register either having completed their studies or dropped out.

							2019/20 R'000	2018/19 R'000
	Irregular expenditure					<i>Note</i>		
31,1	Reconciliation of irregular expenditure							
	Opening balance						923 166	708 409
	Prior period error							43 645
	As restated						923 166	752 054
	Add: Irregular expenditure - relating to prior year					31.2		-
	Add: Irregular expenditure - relating to current year					31.2	73 345	171 112
	Less: Prior year amounts condoned					31.3		-
	Less: Current year amounts condoned					31.3		-
	Less: Prior year amounts not condoned and removed					31.5		-
	Less: Current year amounts not condoned and removed					31.5		-
	Less: Amounts recoverable (current and prior year)					15		-
	Less: Amounts written off					31.6		-
	Closing balance						996 511	923 166
	Analysis of closing balance							
	Current year						73 345	171 112
	Prior years						923 166	752 054
	Total						996 511	923 166

The current year irregular expenditure for the value of R73 295 million is mainly due to payments made in relation to ongoing contracts that were previously identified as irregular.

The 2018/19 irregular expenditure for the value of R64 421 million has been adjusted to R171 112 million by correcting prior year errors with the additional value of R106 692 million relating to irregular expenditure transactions that were understated in 2018/19 financial year.

							2019/20 R'000
31,2	Details of current and prior year irregular expenditure – added current year (under determination and investigation)						
	Incident					Disciplinary steps taken/criminal proceedings	
	Competitive bidding - Past Contracts					None	3 446
	Order/Scope Variation - Offices					None	6 587
	Fairness - Ongoing Contracts					None	43 040
	Principal-Agent transactions					None	5 680
	Local content requirement not applied.					None	176
	Less than three quotes obtained.					None	5 644
	Procurement outside transversal contract.					None	1 967
	Split Order					None	6 753
	Tax non-compliance					None	50
	Total						73 345

Include discussion where deemed relevant

31,3 Details of irregular expenditure condoned						2019/20
Incident		Condoned by (relevant authority)			R'000	
<div style="background-color: #ADD8E6; width: 100%; height: 100%;"></div>						
Total						<u>-</u>

Include discussion where deemed relevant

31,4	Details of irregular expenditure recoverable (not condoned)				R'000			
	Incident							
					Total			
	<i>Include discussion where deemed relevant</i>							
	31,5	Details of irregular expenditure removed - (not condoned)			2019/20			
		Incident			R'000			
		Not condoned by (relevant authority)						
					Total			

<i>Include discussion where deemed relevant</i>						
31,6	Details of irregular expenditure written off (irrecoverable) Incident					2019/20 R'000
<i>Include discussion where deemed relevant</i>						
	Total					-
<i>Include discussion where deemed relevant</i>						
31,7	Details of irregular expenditure under assessment (not included in the main note) Incident					2019/20 R'000
<i>Include discussion where deemed relevant</i>						
	Total					-
<i>Include discussion where deemed relevant</i>						
31,8	Prior period error			Note		2018/19 R'000
	Nature of prior period error					43 645
	Relating to 2017/18 (affecting the opening balance)					44 131
	Taung Skull project for 2017/18 as well security services payments & training					281
	Irregular expenditure relating to trainings that was not disclosed in 2015/16					-767
	Transactions that were incorrectly classified as Irregular Expenditure in the					
	Relating to 2018/19					106 691
	Taung Skull project 2018/19 omissions on contracts and security services.					94 011
	Irregular expenditure for payment made to different suppliers not paid by					11 803
	Irregular expenditure transaction that was duplicated in 2018/19 financial year.					-23
	Total					150 336
<i>The total irregular expenditure with the amount of R150 336 million for prior year error is due to the understatement of irregular expenditure incurred during 2015/16, 2016/17, 2017/18 and 2018/19 financial years.</i>						

The following amounts have been resolved from the register:
 - Amounts relating to current year - R 1,713.90 (recoveries)
 - Amounts relating to current year - R 39,874.74 (write-offs current)

32,3 Details of fruitless and wasteful expenditure recoverable		2019/20	
Incident		R'000	
Catering for the meetings		2	
Total		2	
32,4 Details of fruitless and wasteful expenditure written off		2019/20	
Incident		R'000	
Interest charges on overdue accounts		40	
Total		40	
32,5	Prior period error	Note	2018/19
			R'000
	Nature of prior period error		
	Relating to 20WW/XX (affecting the opening balance)		-
	Relating to 2018/19		-
	Total		-
Include discussion where deemed relevant			

The Cabinet resolved to invoke section 100(1)(b) of the Constitution on 23 May 2018 in the department as well as other interventions in other departments. In this regard an Inter-Ministerial Task Team (IMTT) was established constituted of several ministers to address the challenges facing the province. Each relevant Minister was also mandated to conduct performance assessments of their corresponding portfolio department in the province.

	No. of Individuals	2019/20 R'000	2018/19 R'000
34 Key management personnel			
Political office bearers (provide detail below)	1	2 987	2 198
Officials:			-
Level 15-16	2	1 072	1 876
Level 14	4	5 726	7 524
Others	6	5 057	4 765
Family members of key management personnel	2	523	1 491
Total		15 365	17 854

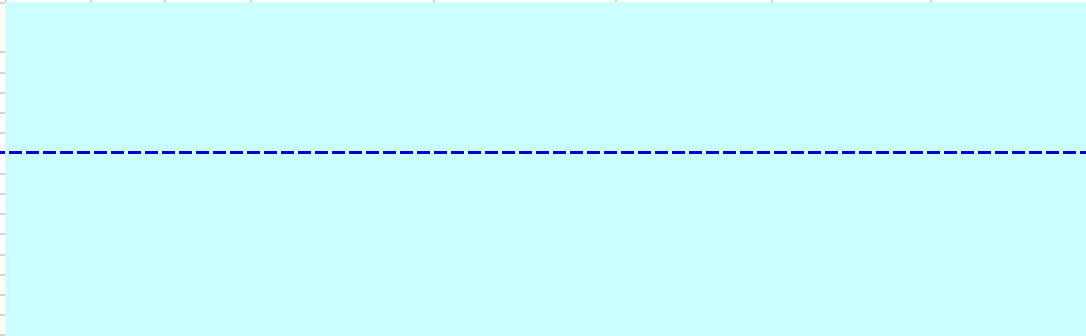
	No. of Individuals	2019/20 R'000	2018/19 R'000
Key management personnel (Parliament/Legislatures)			
Speaker to Parliament/the Legislature	-	-	-
Deputy Speaker to Parliament/the Legislature	-	-	-
Secretary to Parliament/ the Legislature	-	-	-
Deputy Secretary	-	-	-
Chief Financial Officer	-	-	-
Legal Advisor	-	-	-
Other	-	-	-
Total		-	-

Included in Key Management Personnel are Districts Directors and those one employee who was on an acting capacity as District Director. They are included due to 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
Two family members of the former Accounting Officer have also been included in line with his term in the office.

	Note	2019/20 R'000	2018/19 R'000
35 Public Private Partnership			
Concession fee received		-	-
Base fee received		-	-
Variable fee received		-	-
Other fees received... please specify		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
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 25.1

Reconciliation of movement in provisions - 2018/19						
	Provision 1 R'000	Provision 2 R'000	Provision 3 R'000	Provision 4 R'000		Total provisions R'000
Opening balance	-	-	-	-	-	-
Increase in provision	-	-	-	-	-	-
Settlement of provision	-	-	-	-	-	-
Unused amount reversed	-	-	-	-	-	-
Reimbursement expected from third party	-	-	-	-	-	-
Change in provision due to change in estimation of inputs	-	-	-	-	-	-
Closing balance	-	-	-	-	-	-



38 Non-adjusting events after reporting date					2019/20
Include an estimate of the financial effect of the subsequent non-adjusting events or a statement that such an estimate cannot be made.					R'000
					-
Total					-

The President announced the reconfiguration of Departments on 14 June 2019. The Environment function of the department of Rural Environment and Agricultural Development was transferred to establish the department of DEDECT. The transfer of the budget of Environmental Services component was effected 1st October 2019 and confirmed during the adjustment budget. The staff components were also transferred on PERSAL with effect from 1 April 2020. These processes were in line with the Provincial Macro Organisation of Government.

The COVID-19 pandemic was declared a national state of disaster in terms of section 27(1) of the Disaster Management Act (DMA), 2000 (Act no. 57 of 2002) in March 2020. The Honourable President announced the enforcement of the nation-wide lock down for 21 days with effect from midnight on Thursday 26 March 2020. The nation-wide lock down was later extended to August 2020 through the implementation of Levels 5, 4 and 3.

The Chief Financial Officer has been put on precautionary suspension since mid May.

39 Movable Tangible Capital Assets					
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	97	-	29	97	29
Heritage assets	97		29	97	29
MACHINERY AND EQUIPMENT	150 175	-	14 516	9 100	155 591
Transport assets	38 124		8 416	1 536	45 004
Computer equipment	40 977		2 038	2 661	40 354
Furniture and office equipment	13 013		252	897	12 368
Other machinery and equipment	58 061		3 810	4 006	57 865
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-		-	-	-
BIOLOGICAL ASSETS	7 057	-	1 580	1 635	7 002
Biological assets	7 057		1 580	1 635	7 002
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	157 329	-	16 125	10 832	162 622

Movable Tangible Capital Assets under investigation

Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:

	Number	Value R'000
Heritage assets	-	-
Machinery and equipment	216	3 328
Specialised military assets	-	-
Biological assets	-	-

The offices of the MEC and HOD were damaged when arsonists set fire to the entrance foyer of the HOD office. Some assets were damaged and assessment of usability or not could not be carried out on time as the area was a crime scene and out of limit. When the area was re-opened for access the assets were moved to another location but have since been returned to Agricentre and are being assessed.

Additions

39.1 ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Cash R'000	Non-cash R'000	(Capital work-in-progress current costs and finance lease payments) R'000	Received current, not paid (Paid current year, received prior year) R'000	Total R'000
HERITAGE ASSETS	29	-	-	-	29
Heritage assets	29				29
MACHINERY AND EQUIPMENT	16 295	-	-1 779	-	14 516
Transport assets	8 416				8 416
Computer equipment	2 038				2 038
Furniture and office equipment	252				252
Other machinery and equipment	5 589		-1 779		3 810
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-				-
BIOLOGICAL ASSETS	230	1 350	-	-	1 580
Biological assets	230	1 350			1 580
TOTAL ADDITIONS TO MOVABLE TANGIBLE	16 554	1 350	-1 779	-	16 125

Non cash additions for capital assets realised during verification and non-cash additions for biological assets including fair value resulting from changing from one monetary class to the next with attainment of age

The Biologicals bought for cash represents a support package to a farmer

39,2 DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020				
	Sold for cash	Non-cash disposal	Total disposals	Cash received Actual
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	97	97	-
Heritage assets		97	97	
MACHINERY AND EQUIPMENT	-	9 100	9 100	-
Transport assets		1 536	1 536	
Computer equipment		2 661	2 661	
Furniture and office equipment		897	897	
Other machinery and equipment		4 006	4 006	
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets				
BIOLOGICAL ASSETS	1 045	590	1 635	2 321
Biological assets	1 045	590	1 635	2 321
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1 045	9 787	10 832	2 321

Included in the disposals for Motor Transport is an amount of R 1,536 million with R 470 thousand financed by DARD as well as R 1,066 million for vehicles transferred to DEDECT through Section 42
Cash Received is for sale of Biologicals that was done in an open market for all auction based transactions while sale to farmers is done on the book value of the animals as approved by Provincial Treasury.

39,3 Movement for 2018/19 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	97	-	-	-	97
Heritage assets	97				97
MACHINERY AND EQUIPMENT	137 920	767	26 436	14 948	150 175
Transport assets	29 555		16 660	8 091	38 124
Computer equipment	35 712	-2	5 495	228	40 977
Furniture and office equipment	11 780		1 386	153	13 013
Other machinery and equipment	60 873	769	2 895	6 476	58 061
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets					
BIOLOGICAL ASSETS	6 563	-	2 959	2 465	7 057
Biological assets	6 563		2 959	2 465	7 057
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	144 580	767	29 395	17 413	157 329

39.3.1	Prior period error	Note	2018/19 R'000
	Nature of prior period error		
	The amount relate to the finance lease amount included as part of the Machinery Equipment item that was not removed from the note and thus not tying to the asset register		767
	Overstatement of Non-Cash additions for computer equipments received as		769
	Relating to 2018/19		-2
			-
	Total		767

The amount relate to the finance lease amount included as part of the Machinery & Equipment item that was not removed from the note and thus not tying to the asset register.

39,4 Minor assets							
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020							
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000		Total R'000
Opening balance	-	-	-	74 525	2 409		76 934
Value adjustments							-
Additions				624	2 854		3 478
Disposals				6 258	2 185		8 443
TOTAL MINOR ASSETS	-	-	-	68 891	3 078		71 969
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets		Total
Number of R1 minor assets							-
Number of minor assets at				40 195	1 230		41 425
TOTAL NUMBER OF MINOR ASSETS	-	-	-	40 195	1 230		41 425
Minor Capital Assets under investigation						Number	Value
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:							R'000
Specialised military assets							
Intangible assets							
Heritage assets							
Machinery and equipment					1 532		4 027
Biological assets							
<p>The offices of the MEC and HOD were damaged when arsonists set fire to the entrance foyer of the HOD office. Some assets were damaged and assessment of usability or not could not be carried out on time as the area was a crime scene and out of limit. When the area was re-opened for access the assets were moved to another location but have since been returned to Agricentre and are being assessed.</p> <p>Non-Cash additions to Machinery & Equipment received in the current year as a donation. The acquisition date is the date when the asset was acquired by the donor.</p>							
Minor assets							
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019							
	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000		Total R'000
Opening balance	-	-	-	74 441	1 255		75 696
Prior period error	-	-	-	-	-		-
Additions	-	-	-	1 160	2 617		3 777
Disposals	-	-	-	1 076	1 463		2 539
TOTAL MINOR ASSETS	-	-	-	74 525	2 409		76 934
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets		Total
Number of R1 minor assets	-	-	-	-	-		-
Number of minor assets at	-	-	-	43 565	1 172		44 737
TOTAL NUMBER OF MINOR ASSETS	-	-	-	43 565	1 172		44 737
<p>39.4.1 Prior period error</p> <p>Nature of prior period error</p> <p>Relating to 2018/19 Overstatement of 2018/19 Closing Balance for Biological Assets in the Asset Register</p> <p>Total</p> <p>Overstatement of 2018/19 Closing Balance for Biological Assets in the Asset Register</p>							
				Note			2018/19 R'000
							-
							-1 304
							-1 304
							-1 304

39,5	Movable assets written off						
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020							
		Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
	Assets written off						-
	TOTAL MOVABLE	-	-	-	-	-	-
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019							
		Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
	Assets written off	-	-	-	1 076	2 115	3 191
	TOTAL MOVABLE	-	-	-	1 076	2 115	3 191
<i>Include discussion here where deemed relevant</i>							
39,6	S42 Movable Capital Assets						
MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020							
		Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	No of Assets						-
	Value of the asset (R'000)						-
MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2020							
		Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	No of Assets						-
	Value of the asset (R'000)						-
MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019							
		Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	No of Assets	-	-	-	17	-	17
	Value of the asset (R'000)	-	-	-	4 347	-	4 347
MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2019							
		Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	No of Assets	-	-	-	-	-	-
	Value of the asset (R'000)	-	-	-	-	-	-
40	Intangible Capital Assets						
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020							
			Opening balance	Value adjustments	Additions	Disposals	Closing balance
			R'000	R'000	R'000	R'000	R'000
	SOFTWARE		-		-	-	-
	MASTHEADS AND PUBLISHING TITLES		-		-	-	-
	PATENTS, LICENCES, COPYRIGHT, BRAND		-		-	-	-
	RECIPES, FORMULAE, PROTOTYPES,		-		-	-	-
	SERVICES AND OPERATING RIGHTS		-		-	-	-
	TOTAL INTANGIBLE CAPITAL ASSETS		-	-	-	-	-
<i>Include discussion here where deemed relevant</i>							

40,3 Movement for 2018/19						MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
		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		-	-	-	-	-					
RECIPES, FORMULAE, PROTOTYPES,		-	-	-	-	-					
SERVICES AND OPERATING RIGHTS		-	-	-	-	-					
TOTAL INTANGIBLE CAPITAL ASSETS		-	-	-	-	-					
40.3.1	Prior period error			<i>Note</i>		2018/19 R'000					
	Nature of prior period error Relating to 20WW/XX (affecting the opening balance)					-					
	Relating to 2018/19					-					
	Total					-					
<i>Include discussion here where deemed relevant</i>											
<hr/>											
41 Immovable Tangible Capital Assets						MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
		Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing balance R'000					
BUILDINGS AND OTHER FIXED STRUCTURES		101 439	-	2 429	-	103 868					
Dwellings		390		-	-	390					
Non-residential buildings		-	-	-	-	-					
Other fixed structures		101 049		2 429	-	103 478					
HERITAGE ASSETS		-	-	-	-	-					
Heritage assets		-		-	-	-					
LAND AND SUBSOIL ASSETS		-	-	-	-	-					
Land		-		-	-	-					
Mineral and similar non-regenerative resources		-		-	-	-					
TOTAL IMMOVABLE TANGIBLE CAPITAL		101 439	-	2 429	-	103 868					
<i>Include discussion here where deemed relevant</i>											
<hr/>											
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											
<i>Provide reasons why assets are under investigation and actions being taken to resolve matters</i>											

41,1		Additions					ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020	
		Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)		Total	
		R'000	R'000	R'000	R'000		R'000	
BUILDINGS AND OTHER FIXED STRUCTURES		4 186	-	-1 757	-		2 429	
	Dwellings						-	
	Non-residential buildings						-	
	Other fixed structures	4 186		-1 757			2 429	
HERITAGE ASSETS		-	-	-	-		-	
	Heritage assets						-	
LAND AND SUBSOIL ASSETS		-	-	-	-		-	
	Land						-	
	Mineral and similar non-regenerative resources						-	
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE		4 186	-	-1 757	-		2 429	
<i>The WIP relate to the installation of Silo Bins at Kgora Training Centre</i>								
41,2		Disposals					DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020	
		Sold for cash	Non-cash disposal	Total disposals			Cash received Actual	
		R'000	R'000	R'000			R'000	
BUILDINGS AND OTHER FIXED STRUCTURES		-	-	-			-	
	Dwellings						-	
	Non-residential buildings						-	
	Other fixed structures						-	
HERITAGE ASSETS		-	-	-			-	
	Heritage assets						-	
LAND AND SUBSOIL ASSETS		-	-	-			-	
	Land						-	
	Mineral and similar non-regenerative resources						-	
TOTAL DISPOSAL OF IMMOVABLE TANGIBLE		-	-	-			-	

Movement for 2018/19						
41,3	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	79 982	-	21 457	-	101 439	
Dwellings	390	-	-	-	390	
Non-residential buildings	-	-	-	-	-	
Other fixed structures	79 592	-	21 457	-	101 049	
HERITAGE ASSETS	-	-	-	-	-	
Heritage assets	-	-	-	-	-	
LAND AND SUBSOIL ASSETS	-	-	-	-	-	
Land	-	-	-	-	-	
Mineral and similar non-regenerative resources	-	-	-	-	-	
TOTAL IMMOVABLE TANGIBLE CAPITAL	79 982	-	21 457	-	101 439	
41.3.1	Prior period error		Note		2018/19 R'000	
	Nature of prior period error Relating to 20WW/XX (affecting the opening balance)				-	
	Relating to 2018/19				-	
	Total				-	
<i>Include discussion here where deemed relevant</i>						
<hr/>						
Capital Work-in-progress						
41,4	CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020					
		Note	Opening Balance 1 April 2019 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2020 R'000
		Annexure Z				
	Heritage assets		-	-	-	-
	Buildings and other fixed structures		87 084	1 757	56 284	32 557
	Machinery and equipment		-	-	-	-
	Intangible assets		-	-	-	-
	TOTAL		87 084	1 757	56 284	32 557
<i>Contract terminated relate to WIP for Taung Skull which forms part of the transfer to DEDECT as part of Environmental Services.</i>						

Age analysis on ongoing projects						Number of projects		2019/20
						Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year								
1 to 3 year(s)							9	4 186
3 to 5 years								
Longer than 5 years								
Total						-	9	4 186
<i>Include discussion on projects longer than 5 years in capital work in progress</i>								
								2019/20
								R'000
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total								-
Payables not recognised relating to Capital WIP								2018/19
<i>[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]</i>								R'000
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
Total								-
CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019								
		<i>Note</i>	Opening Balance	Prior period error	Current Year WIP	Ready for use		Closing Balance
		Annexure 7	R'000	R'000	R'000	(Assets to the AR) / Contracts terminated	R'000	31 March 2019
								R'000
Heritage assets			-	-	-	-	-	-
Buildings and other fixed structures			56 740	1 365	50 436	21 457		87 084
Machinery and equipment			-	-	-	-	-	-
Intangible assets			-	-	-	-	-	-
TOTAL			56 740	1 365	50 436	21 457		87 084
<i>Include discussion here where deemed relevant</i>								
Age analysis on ongoing projects						Number of projects		2018/19
						Planned, construction not started	Planned, construction started	Total R'000
0 to 1 year						-	-	-
1 to 3 year(s)						-	-	-
3 to 5 years						-	-	-
Longer than 5 years						-	2	50 436
Total						-	2	50 436
<i>Include discussion on projects longer than 5 years in capital work in progress</i>								

Immovable assets written off						
41,5	IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020					
		Buildings and other fixed structures	Heritage assets	Land and subsoil assets		Total
		R'000	R'000	R'000		R'000
	Immovable assets written off					-
	TOTAL IMMOVABLE ASSETS WRITTEN OFF	-	-	-		-
	IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2019					
		Buildings and other fixed structures	Heritage assets	Land and subsoil assets		Total
		R'000	R'000	R'000		R'000
	Immovable assets written off	-	-	-		-
	TOTAL IMMOVABLE ASSETS WRITTEN OFF	-	-	-		-
	<i>Include discussion here where deemed relevant</i>					
<hr style="border-top: 1px dashed blue;"/>						
	S42 Immovable assets					
41,6	Assets to be transferred in terms of S42 of the PFMA - 2019/20				No of Assets	Value of Assets
						R'000
	BUILDINGS AND OTHER FIXED STRUCTURES				-	-
	Dwellings					
	Non-residential buildings					
	Other fixed structures					
	HERITAGE ASSETS				-	-
	Heritage assets					
	LAND AND SUBSOIL ASSETS				-	-
	Land					
	Mineral and similar non-regenerative resources					
	TOTAL				-	-
	<i>Include discussion here where deemed relevant</i>					

Assets to be transferred in terms of S42 of the PFMA - 2018/19				No of Assets	Value of Assets R'000
BUILDINGS AND OTHER FIXED STRUCTURES				-	-
Dwellings				-	-
Non-residential buildings				-	-
Other fixed structures				-	-
HERITAGE ASSETS				-	-
Heritage assets				-	-
LAND AND SUBSOIL ASSETS				-	-
Land				-	-
Mineral and similar non-regenerative resources				-	-
TOTAL				-	-
<i>Include discussion here where deemed relevant</i>					
				2019/20	2018/19
41,7	Immovable assets additional information		Note		
		Estimated completion date	Annexure 9	Area	Area
a	Unsurveyed land				-
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				-
<i>Include discussion here where deemed relevant</i>					

Principal-agent arrangements						2019/20	2018/19
42,1	Department acting as the principal					R'000	R'000
<i>Include a list of the entities acting as agents for the department, the fee paid as compensation to the agent and any other transactions undertaken</i>							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
Total						-	-

For each of the individual principal-agent arrangements of the department, provide a description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents

In instances where the department has numerous principal-agent arrangements that are similar in nature, circumstances and terms, these can be grouped to provide a summary of the description of the nature, circumstances and terms relating to the similar arrangements.

For each of the individual principal-agent arrangements include a discussion of the resource or cost implications for the principal if the principal-agent arrangement is terminated.

For each of the individual principal-agent arrangements include a discussion of the resources that are under the custodianship of the agent and whether or not those resources have been recognised or recorded by the agent.

42,2	Department acting as the agent						
42.2.1	Revenue received for agency activities				2019/20 R'000	2018/19 R'000	
	<i>Include a list of the entities for which the department acts as an agent and the amounts received for these agency duties</i>					-	
							-
							-
							-
							-
							-
							-
							-
							-
							-
							-
					-		
	Total				-	-	

For each of the individual principal-agent arrangements of the department, provide a description of the nature, circumstances, significant judgment applied, significant terms and conditions, any significant risks and benefits relating to the arrangements with the agents. For each of the individual agent relationships of the department, provide a description of the nature, circumstances and terms relating to the arrangements with the principal.

In instances where the department has numerous agent-principal principal-agent arrangements that are similar in nature, circumstances and terms, these can be grouped to provide a summary of the description of the nature, circumstances and terms relating to the similar arrangements.

42.2.2	Reconciliation of funds and disbursements - 2019/20							
	Category of revenue/expenditure per arrangement			Total funds received R'000	Expenditure incurred against funds R'000			
	Total					-		
	Reconciliation of funds and disbursements - 2018/19							
	Category of revenue/expenditure per arrangement			Total funds received R'000	Expenditure incurred against funds R'000			
				-	-			
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
						-	-	
	Total					-		

Provide a narrative description and explanation of assets held or liabilities incurred on behalf of the principal and shown in the department's own financial statements.

42.2.3 Reconciliation of carrying amount of receivables and payables - 2019/20						
Receivables						
Name of entity	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
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL						-
Payables						
Name of entity	Opening balance R'000	Expenses incurred on behalf of principal R'000	Cash paid on behalf of principal R'000			Closing balance R'000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL						-
Reconciliation of carrying amount of receivables and payables - 2018/19						
Receivables						
Name of entity	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
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL						-
Payables						
Name of entity	Opening balance R'000	Expenses incurred on behalf of principal R'000	Cash paid on behalf of principal R'000			Closing balance R'000
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
TOTAL						-
43 Change in accounting estimate	During the year the following changes were made to the estimations employed in the accounting for transactions, assets, liabilities,					
		Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate		
<i>Accounting estimate change 1: Provide a</i>	<div style="border: 1px solid black; height: 40px; width: 100%;"></div>					
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						
<i>Provide a description of the estimated impact on future periods</i>						

					Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
<i>Accounting estimate change 2: Provide a</i>								
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								
<i>Provide a description of the estimated impact on future periods</i>								
					Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
<i>Accounting estimate change 3: Provide a</i>								
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								
<i>Provide a description of the estimated impact on future periods</i>								
Prior period errors								
				<i>Note</i>	Amount bef error correction R'000	2018/19 Prior period error R'000		Restated amount R'000
44,1	Correction of prior period errors							
	<i>Revenue: (e.g. Annual appropriation, Departmental</i>							
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
	Net effect							
								-
								-
								-

<i>Expenditure: (e.g. Compensation of employees, Goods and services, Tangible capital assets, etc.)</i>				
Re-classification of Professional Fees as Capital Costs	41	-	-1 365	-1 365
				-
				-
				-
				-
				-
				-
				-
				-
Net effect			-	-1 365
-1 365				
<i>Assets: (e.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)</i>				
Prepayments & Advances - Receivables	14	62 670	-28 223	34 447
Re-classification of Professional Fees as Capital Costs	6	-	1 365	1 365
Re-instatement of Finance Lease portion	39	57 292	769	58 061
Overstatement of 2018/19 (C/B) for Biological Assets	39	3 713	-1 304	2 409
				-
				-
				-
				-
				-
Net effect		123 675	-27 393	96 282
<i>The Prepayment adjustment relates to an entry made based on payments made to contractors who were not paid by the former Implementing Agent (IA). The department has since paid these contractors directly resulting in two payments for service. The department has instituted a claim against the IA for these payments through State Attorney. The opening balance has also been re-worked to take out payments that were not related to the Implementing Agent.</i>				
<i>Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)</i>				
Voted Funds to be surrendered	18	136 169	-33 622	102 547
				-
				-
				-
				-
				-
				-
Net effect		136 169	-33 622	102 547
<i>The Voted Funds to be Surrendered adjustment relates to an entry made based on payments made to contractors who were not paid by the former Implementing Agent (IA). The department has since paid these contractors directly resulting in two payments for same service. The department has instituted a claim against the IA for these payments through State Attorney.</i>				

Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)				
Irregular Expenditure (relating to 2017/18 financial year)	31	708 409	43 645	752 054
Irregular Expenditure (relating to 2018/19 financial year)	31	64 421	106 691	171 112
				-
				-
				-
				-
				-
				-
				-
Net effect		772 830	150 336	923 166

The 2018/19 irregular expenditure for the value of R64 421 million has been adjusted to R171 112 million by correcting prior year errors with the additional value of R106 692 million relating to irregular expenditure transactions that were understated in 2018/19 financial year.

INVENTORIES (Effective from date determined in a Treasury instruction)

45,1	Inventories for the year ended 31 March 2020							
			Insert major category R'000	Insert major category R'000	Insert major category R'000	Insert major category R'000		Total R'000
	<i>Note Annexure 6</i>							
	Opening balance							-
	Add/(Less): Adjustments to prior year balances							-
	Add: Additions/Purchases - Cash							-
	Add: Additions - Non-cash							-
	(Less): Disposals							-
	(Less): Issues							-
	Add/(Less): Received current, not paid (Paid current year, received prior year)							-
	Add/(Less): Adjustments							-
	Closing balance							-

Include discussion here where deemed relevant

	Inventories for the year ended 31 March 2019							
			Insert major category R'000	Insert major category R'000	Insert major category R'000	Insert major category R'000		Total R'000
	<i>Note Annexure 6</i>							
	Opening balance		-	-	-	-		-
	Add/(Less): Adjustments to prior year balances		-	-	-	-		-
	Add: Additions/Purchases - Cash		-	-	-	-		-
	Add: Additions - Non-cash		-	-	-	-		-
	(Less): Disposals		-	-	-	-		-
	(Less): Issues		-	-	-	-		-
	Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-		-
	Add/(Less): Adjustments		-	-	-	-		-
	Closing balance		-	-	-	-		-

Include discussion here where deemed relevant

45,2	Land parcels held for Human Settlement							
	<i>Note Annexure 6</i>							
	Opening balance						2019/20 R'000	2018/19 R'000
	Add/(Less): Adjustments to prior year balances							-
	Add: Additions/Purchases - Cash							-
	Add: Additions - Non-cash							-
	(Less): Disposals							-
	(Less): Issues							-
	Add/(Less): Received current, not paid (Paid current year, received prior year)							-
	Add/(Less): Adjustments							-
	Closing balance							-

Include discussion here where deemed relevant

45,3 Work in progress for the year ended 31 March 2020				Opening balance	Additions during year	(Ready for use / Suspended)	Closing balance
				R'000	R'000	R'000	R'000
Note							
Annexure 6							
Clearing							-
Infrastructure							-
Structure of houses							-
Adjustments							-
Total				-	-	-	-
<i>Include discussion here where deemed relevant</i>							
Work in progress for the year ended 31 March 2019				Opening balance	Additions during year	(Ready for use / Suspended)	Closing balance
				R'000	R'000	R'000	R'000
Note							
Annexure 6							
Clearing				-	-	-	-
Infrastructure				-	-	-	-
Structure of houses				-	-	-	-
Adjustments				-	-	-	-
Total				-	-	-	-
<i>Include discussion here where deemed relevant</i>							
45,4 Houses ready for use				Quantity	2019/20	Quantity	
				R'000	R'000	R'000	
Note							
Annexure 6							
Opening balance							
Add/(Less): Adjustments to prior year balances							
Add: Ready for use in current year							
Less: Issued to beneficiaries							
Add/(Less): Adjustments							
Closing balance				-	-	-	-
<i>Include discussion here where deemed relevant</i>							

46.1.2	Notes	Balance before transfer date	Environmental Services			Balance after transfer date
		R'000	R'000	R'000	R'000	R'000
	Contingent liabilities	22 851	-800			22 051
	Contingent assets	-	-			-
	Capital commitments	1 734	-			1 734
	Accruals	8 927	-75			8 852
	Payables not recognised	687	-40			
	Employee benefits	91 317	-			91 317
	Lease commitments - operating lease	33 883	-1 652			32 231
	Lease commitments - finance lease	1 866	-92			1 774
	Lease commitments - operating lease revenue	-	-			-
	Accrued departmental revenue	1 365	-			1 365
	Irregular expenditure	923 166	-			923 166
	Fruitless and wasteful expenditure	436	-			436
	Impairment	3 985	-			3 985
	Provisions	-	-			-
	Movable tangible capital assets	157 329	-8 727			148 602
	Immovable tangible capital assets	101 439	-56 284			45 155
	Intangible capital assets	-	-			-

Movable Tangible Capital Assets consists of the following:

Heritage Assets	- R 96,800.00
Transport Assets	- R 1,065,773.00
Furniture & Office Equipment	- R 897,334.88
Computer Equipment	- R 2,660,925.84
Other Machinery & Equipment	- R 4,006,180.76

The amount transferred out of Immovable Tangible Capital Assets relate to WIP for R 56,284 at Taung Skull which forms part of the transfer to DEDECT as part of Environmental Services.

Department of READ and DEDECT entered into an MOU in line with proclamation no. 8028 of 28 June 2019 whereby roles, responsibilities and accountability arrangements are captured.

All revenue collected in line with the MOU by DARD as well as expenditure incurred in line with the MOU by DARD on behalf of DEDECT were duly transferred within the provisions of section 42 of the PFMA.

46.2 Mergers

Provide a brief description of the merger and the reason for undertaking the transaction or event.

[Redacted area for merger description]

			Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance after merger date Combined Dept (Specify)
		Note	R'000	R'000	R'000	R'000

46.1.1	Statement of Financial Position	Note	R'000	R'000	R'000	R'000
	ASSETS					
	Current Assets					
	Unauthorised expenditure		-	-	-	-
	Fruitless and wasteful expenditure		-	-	-	-
	Cash and cash equivalents		-	-	-	-
	Other financial assets		-	-	-	-
	Prepayments and advances		-	-	-	-
	Receivables		-	-	-	-
	Loans		-	-	-	-
	Aid assistance receivable		-	-	-	-
	Non-Current Assets					
	Investments		-	-	-	-
	Receivables		-	-	-	-
	Loans		-	-	-	-
	Other financial assets		-	-	-	-
	TOTAL ASSETS		-	-	-	-
	LIABILITIES					
	Current Liabilities					
	Voted funds to be surrendered to the Revenue Fund		-	-	-	-
	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund		-	-	-	-
	Bank overdraft		-	-	-	-
	Payables		-	-	-	-
	Aid assistance repayable		-	-	-	-
	Aid assistance unutilised		-	-	-	-
	Non-Current Liabilities					
	Payables		-	-	-	-
	TOTAL LIABILITIES		-	-	-	-
	NET ASSETS		-	-	-	-

46.1.2	Notes		Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance after merger date Combined Dept (Specify)
			R'000	R'000	R'000	R'000

	Contingent liabilities		-	-	-	-
	Contingent assets		-	-	-	-
	Capital commitments		-	-	-	-
	Accruals		-	-	-	-
	Payables not recognised		-	-	-	-
	Employee benefits		-	-	-	-
	Lease commitments - operating lease		-	-	-	-
	Lease commitments - finance lease		-	-	-	-
	Lease commitments - operating lease revenue		-	-	-	-
	Accrued departmental revenue		-	-	-	-
	Irregular expenditure		-	-	-	-
	Fruitless and wasteful expenditure		-	-	-	-
	Impairment		-	-	-	-
	Provisions		-	-	-	-
	Movable tangible capital assets		-	-	-	-
	Immovable tangible capital assets		-	-	-	-
	Intangible capital assets		-	-	-	-

Provide a reference to the proclamation or declaration giving effect to the merger along with the merger date.

[Redacted area for merger date reference]

Indicate whether there was an agreement drawn up, and provide a description of the roles, responsibilities and accountability arrangements

[Redacted area for roles and responsibilities]

STATEMENT OF CONDITIONAL GRANTS PAID TO THE PROVINCES

NAME OF PROVINCE/GRANT	GRANT ALLOCATION				TRANSFER			SPENT				2018/19
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by dept	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Summary by province												
Eastern Cape	-	-	-	-	-	-	-	-	-	-	-	-
Free State	-	-	-	-	-	-	-	-	-	-	-	-
Gauteng	-	-	-	-	-	-	-	-	-	-	-	-
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-	-	-
Limpopo	-	-	-	-	-	-	-	-	-	-	-	-
Mpumalanga	-	-	-	-	-	-	-	-	-	-	-	-
Northern Cape	-	-	-	-	-	-	-	-	-	-	-	-
North West	-	-	-	-	-	-	-	-	-	-	-	-
Western Cape	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
Summary by grant												
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-

49	STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES								
	2019/20						2018/19		
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	-								
	-	-	-	-	-	-	-	-	-
<p><i>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.</i></p>									
<p><i>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</i></p>									

Annexure 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT				2018/19	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
				-									
				-									
				-									
				-									
				-									
				-									
				-									
				-									
Total				-									

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

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
North West Parks Board	-	-	-	-	-		131 828
Total	-	-	-	-	-		131 828

ANNEXURE 1C								
STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS								
INSTITUTION NAME	TRANSFER ALLOCATION				TRANSFER			2018/19
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
				-		-		
Total	-	-	-	-	-	-		-

ANNEXURE 1D									
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES									
NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION				EXPENDITURE				2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers	-	-	-	-	-		-	-	-
Subsidies	-	-	-	-	-		-	-	-
Sub total: Public corporations	-	-	-	-	-		-	-	-
Private enterprises									
Transfers	-	-	-	-	-		-	-	-
Subsidies	-	-	-	-	-		-	-	-
Sub total: Private enterprises	-	-	-	-	-		-	-	-
TOTAL	-	-	-	-	-		-	-	-

ANNEXURE 1E

STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
FOREIGN GOVERNMENT / INTERNATIONAL ORGANISATION	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Subsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Total	-	-	-	-	-		-

ANNEXURE 1F							
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS							
NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Subsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Total	-	-	-	-	-		-

ANNEXURE 1G							
STATEMENT OF TRANSFERS TO HOUSEHOLDS							
HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H: EMPL S/BEN: INJURY ON DUT	500			500	372	74%	-
H/H EMPL S/BEN: LEAVE GRATUITY	2 251			2 251	3 709	165%	3 977
H/H :BURSARIES(NON-EMPLOYEE)	425			425	421	99%	1 500
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	3 176	-	-	3 176	4 502		5 477
Subsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Total	3 176	-	-	3 176	4 502		5 477

ANNEXURE 1H			
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED			
		2019/20	2018/19
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Received in cash			
Subtotal		-	-
Received in kind			
Subtotal		-	-
TOTAL		-	-

ANNEXURE 1I 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
Received in cash						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
Subtotal		-	-	-	-	-
Received in kind						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
						-
Subtotal		-	-	-	-	-
TOTAL		-	-	-	-	-

ANNEXURE 1J STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE		
NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
TOTAL	-	-

ANNEXURE 1K													
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT													
GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	TOTAL
	2019	2019	2019	2019	2019	2019	2019	2019	2019	2020	2020	2020	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-

ANNEXURE 1J		
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE		
NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2019/20	2018/19
	R'000	R'000
Made in kind		
TOTAL	-	-

ANNEXURE 1K													
STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT													
GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	2019	2019	2019	2019	2019	2019	2019	2019	2019	2020	2020	2020	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	-	-	-	-	-	-	-	-	-	-	-	-	-

Annexure 1L					
STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES					
	GRANT ALLOCATION				SPENT
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Amount spent
NAME OF GRANT					
	R'000	R'000	R'000	R'000	R'000
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
Total	-	-	-	-	-

ANNEXURE 2A STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITES												
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
		2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	Yes/No
National/Provincial Public Entity												
Subtotal												
- - - - - -												
Other												
Subtotal												
- - - - - -												
TOTAL												
- - - - - -												

ANNEXURE 2B									
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO ENTITIES (continued)									
Name of public 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	
		2019/20	2018/19	2019/20	2018/19	2019/20	2018/19	2019/20	2018/19
Controlled entities									
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
Associate									
Subtotal		-	-	-	-	-	-	-	-
Joint ventures									
Subtotal		-	-	-	-	-	-	-	-
Other non-controlled entities									
Subtotal		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-

ANNEXURE 3B STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020					
NATURE OF LIABILITY	Opening balance 1 April 2019	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2020
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Seasons Find	3 000		779		2 221
Monster	50		50		-
Kefentse & Kabelo Building Construction	125				125
Kwane Capital	18 159				18 159
Molebaloa A		1 000			1 000
Agridelight Training & Consulting		239 453			239 453
					-
					-
					-
Subtotal	21 334	240 453	829	-	260 958
Environmental liability					
					-
					-
					-
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
Other					
					-
					-
					-
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
TOTAL	21 334	240 453	829	-	260 958
ANNEXURE 3B (continued)					
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020					
Nature of liabilities recoverable	R'000	Details of liability and recoverability		Movement during the year R'000	Closing balance 31 March 2020 R'000
					-
					-
					-
					-
					-
					-
					-
Total	-			-	-

ANNEXURE 5								
INTER-GOVERNMENT PAYABLES								
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20*	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019	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 & Transport (NW)	1 385	4 039			1 385	4 039		
Dept. of Public Works & Roads (NW)			67	61	67	61		
Dept. of Finance (NW)			2 182	1 456	2 182	1 456		
Dept. of Culture, Arts & Traditional Affairs (NW)		10				10		
Dept. of Economic Development, Environment & Tourism (NW)			45		45			
Dept. of Agriculture, Land Reform & Rural Development			48		48			
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	1 385	4 049	2 342	1 517	3 727	5 566		-
Non-current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		-
Total Departments	1 385	4 049	2 342	1 517	3 727	5 566		-
OTHER GOVERNMENT ENTITY								
Current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		-
Non-current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		-
Total Other Government Entities	-	-	-	-	-	-		-
TOTAL INTERGOVERNMENTAL PAYABLES	1 385	4 049	2 342	1 517	3 727	5 566		-

ANNEXURE 6										
INVENTORIES										
INVENTORIES FOR THE YEAR ENDED 31 MARCH 2020					Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
						R'000	R'000	R'000	R'000	R'000
Opening balance						-	-	-	-	-
Add/(Less): Adjustments to prior year balances										-
Add: Additions/Purchases - Cash										-
Add: Additions - Non-cash										-
(Less): Disposals										-
(Less): Issues										-
Add/(Less): Received current, not paid (Paid current year, received prior year)										-
Add/(Less): Adjustments										-
Closing balance						-	-	-	-	-
INVENTORIES FOR THE YEAR ENDED 31 MARCH 2019					Note	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	Insert major category of inventory	TOTAL
						R'000	R'000	R'000	R'000	R'000
Opening balance										-
Add/(Less): Adjustments to prior year balances										-
Add: Additions/Purchases - Cash										-
Add: Additions - Non-cash										-
(Less): Disposals										-
(Less): Issues										-
Add/(Less): Received current, not paid (Paid current year, received prior year)										-
Add/(Less): Adjustments										-
Closing balance						-	-	-	-	-

ANNEXURE 7						
Movement in Capital Work-in-Progress						
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020						
	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	87 084		1 757	(56 284)		32 557
Dwellings						-
Non-residential buildings						-
Other fixed structures	87 084		1 757	(56 284)		32 557
LAND AND SUBSOIL ASSETS	-		-	-		-
Land						-
Mineral and similar non-regenerative resources						-
COMPUTER SOFTWARE	-		-	-		-
Computer Software						-
MASTHEADS AND PUBLISHING TITLES	-		-	-		-
Mastheads and publishing titles						-
NAMES, TRADEMARKS	-		-	-		-
Patents, Licences, Copyright, Brand names, Trademarks						-
DESIGNS, MODELS	-		-	-		-
Recipes, formulae, prototypes, designs, models						-
SERVICES AND OPERATING RIGHTS	-		-	-		-
Services and operating rights						-
TOTAL	87 084		1 757	(56 284)		32 557

Contract terminated relate to WIP for Taung Skull which forms part of the transfer to DEDECT as part of Environmental Services.

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2019						
	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	56 740	1 365	50 436	(21 457)		87 084
Dwellings						-
Non-residential buildings						-
Other fixed structures	56 740	1 365	50 436	(21 457)		87 084
LAND AND SUBSOIL ASSETS	-	-	-	-		-
Land						-
Mineral and similar non-regenerative resources						-
COMPUTER SOFTWARE	-	-	-	-		-
Computer Software						-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-		-
Mastheads and publishing titles						-
NAMES, TRADEMARKS	-	-	-	-		-
Patents, Licences, Copyright, Brand names, Trademarks						-
DESIGNS, MODELS	-	-	-	-		-
Recipes, formulae, prototypes, designs, models						-
SERVICES AND OPERATING RIGHTS	-	-	-	-		-
Services and operating rights						-
TOTAL	56 740	1 365	50 436	(21 457)		87 084

ANNEXURE 8A						
INTER-ENTITY ADVANCES PAID (note 14)						
ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
NWDC (Agribusiness Projects)	13 325	45 325			13 325	45 325
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	13 325	45 325	-	-	13 325	45 325
TOTAL	13 325	45 325	-	-	13 325	45 325

ANNEXURE 8B
 INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
Non-Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
Non-Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
Non-Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
Current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
Non-current						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
TOTAL						
Current	-	-	-	-	-	-
Non-current	-	-	-	-	-	-

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