

Agriculture & Rural Development

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

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT NORTH WEST PROVINCE

VOTE NO. 13

ANNUAL REPORT 2020/2021 FINANCIAL YEAR

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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LIST OF ABBREVIATIONS / ACRONYMS

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

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

2. FOREWORD BY THE MEC



Hon. Ms Desbo Mohono
**Hon. MEC for NW Department of
Agriculture & Rural Development**

It is with sincere gratification that I present the Departmental Annual Report for the financial year 2020/21 in respect of the North West Provincial Department of Agriculture & Rural Development (DARD). This Annual Report is presented in line with the Section 27 (1)(b) of the Constitution of South Africa, Act 108 of 1996 and the Public Finance Management Act (PFMA), Act No.1 of 1999, as amended.

The report highlights achievements of the department in relation to policy directives; the 2019/2024 Medium Term Strategic Framework and Departmental outcomes as

well as the strategic focus over the medium to long term. The report will further outline departmental priorities and interventions implemented, despite service delivery and organisational challenges encountered in 2020/21 Financial Year.

The COVID-19 outbreak in 2020 triggered the largest global recession in over 100 years, with global economic growth contracting by 3.7% in 2020. As a result, significant output gaps emerged i.t.o the difference between an economy's actual and estimated potential GDP, which significantly weighed down heavily on growth over the outlook period. Consequently, whilst continued lockdowns weakened business and consumer confidence, consumption patterns were also altered in the process. This in turn had adverse impact on Women; Youth; the underprivileged (the poor); the unemployed; businesses; sectors; etc.

As the commodity prices generally fell during mid-2020, food prices were relatively unchanged. Although the consumption of agricultural products remained broadly strong and stable during the pandemic, consumption patterns changed for some categories of food and apparel, which might eventually affect future demand of agricultural products.

Food demand is predominantly assumed to grow fastest in emerging and developing economies. This became evident during prolonged lockdowns when consumption of food at households level relatively increased vis-à-vis other related consumption. For this reason, economies witnessed greater demand for base food products and less demand for large markets of luxury food items.

In overall, the agricultural sector performed well in the 4th quarter of 2020, with all three sub-sectors showing real growth and field crops successively making the biggest positive contribution to agriculture's growth. Notwithstanding this, it is an irrefutable fact that the rural provinces are still predominantly threatened by the persistent triple challenges of poverty, inequality and unemployment.

Considering the successes and challenges of the department during the year, we continued to serve the people of the North West province through implementation of Food Security and nutrition programmes across the districts. However, to reach a larger community going forward, we still urge for strategic partnerships and/or collaborations by all stakeholders across all the three spheres of government.

During the 2020/21 financial year and in contribution towards SOPA, the department further embarked in a process of establishing a fodder bank within Taung Irrigation Scheme and other possible areas within the province. Amongst others, this involved projects such as Madiba a Makgabana; production inputs for 10ha (i.e: fertilizers; seeds; given to the Kotla Project (Madibeng); Gosiame project in Taung; Mabogo Dinku project in Bojanala; etc. The department also managed to drill six (6) boreholes which were equipped and cleaned as part of its initiatives for borehole sighting, drilling and reticulation capacity, whilst other boreholes are planned to be drilled and equipped in new financial Year.

In addition to the above, 11 939.8 hectares were planted for food production in communal areas and land reform projects through Comprehensive Food Security Strategy during the 2020/21 period. Further 3 639 hectares of agricultural land were also rehabilitated to increase the capacity and arable land; whilst a total of 3 761 Vulnerable Households benefitted from Agricultural Food Security initiatives and 365 smallholder producers supported with agricultural infrastructure, mechanization packages and production inputs on Agrarian transformation.

Even as we continue to leave in distress while hoping for a better tomorrow because of the coronavirus, we do so in cognisance of the fact that our people are looking unto us as government for answers. It remains our utmost priority as the North West Department of Agriculture and Rural Development to ensure that we do everything possible to minimize the loss of life by ensuring that we implement correct clinical guidelines and have the health infrastructure capacity to care for all our stakeholders starting with our internal staff members, farmers, farm workers and the entire Agricultural community in the province.

In the light of the foregoing, I hereby extend my utmost gratitude and appreciation for the dedicated contributions of all valuable stakeholders that have participated in compiling this Annual Report. It is your contributions that enable the sustainability of the department to make it resilient with renewed vigour and commitment in tackling the years ahead.



Hon. Ms Desbo Mohono (MPL)
MEC of the Department of Agriculture
and Rural Development

Date: 30 November 2021

3. REPORT OF THE ACCOUNTING OFFICER



Mr Thupi Zacharia Mokhatla
**Head of Department: NW Department of
Agriculture & Rural Development**

Overview of the Operations of the Department

Agriculture's performance bodes well for economic recovery and maintaining food security in the North West Province, hence as a department, we continue to treat this programme as a priority for job creation. At an aggregate level, the first three quarters of 2020 were very encouraging, with the agriculture Gross Value-Added (GVA) expanding by double digits on an annualised quarter-on-quarter basis.

Guided by departmental mandate as governed by Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996, stating that “everyone has the right to have access to sufficient food and water”, the department extended its Food Security programmes to primary schools within the rural villages across the province for the year under review. The initiative serves to donate food gardens to the feeding schemes and members of the communities provincial-wide.

The department further intensified efforts to improve the genetic make up for cattle in the province as part of its Livestock improvement initiative through public private partnership approach. The intent was to create an enabling environment for farmers through beef cattle production as a developmental vehicle that carries great potential in contributing towards the province's populace by enhancing food security and ultimately improving the quality of life of local communities in a sustainable manner. The two (2) Agricultural Colleges also continue to produce quality learners, whereby Diploma certificates were conferred to 90 students (i.e: class of 2020) who successfully met all academic requirements amidst covid-19 disruptions.

From the 90 graduates, 47 were from Potchefstroom College of Agriculture and 43 from Taung Agricultural College (Mixed Farming & Irrigation farming studies). Since the pronouncement of the transfer of Agricultural Colleges to become a national competency, the Department has been participating on the different work streams championed by National Department of Agriculture, Land Reform & Rural Development (DALRRD) to ensure the smooth transitioning of both Colleges in the 2022/2023 financial year. Working jointly with ARC, the department conducted a combined training of Officers and Lead Farmers during the period under review.

As part of animal recording services; newly registered farmers across districts will also be registered on the INTERGIS in the first quarter of new financial year, after which further demographic analysis will be made to indicate age distribution. The province further exceeded its annual target for farmer training & animal recording services during 2019/20 financial year. Going forward, the department will continue to strengthen attendance of virtual training for farmers through use of DARD offices as meeting centres especially in mitigating the raging pandemic.

Subsequent to this, a total of eleven (11) newly qualified Veterinarians started with Compulsory Community Service (CCS) programme in the North West province for the period under review. This a national programme that seeks to offer newly qualified veterinarians an opportunity to render their much needed services to the rural communities as well as to gain valuable experience and knowledge.

In enhancing agricultural economics imperatives; 255 production economic services were rendered to Agri-Businesses, while 145 were supported with marketing services. Furthermore, 2 665 households were profiled for food security intervention as part of departmental efforts to enhance the realization of Food Security. In a key development aimed at addressing funding constraints facing black farmers and breaking entry barriers to commercial farming, the Industrial Development Corporation (IDC), in partnership with the national department of DALRRD launched the joint Agri-Industrial Fund during the 2020/21 financial year. The grant aims to support the development and expansion of agricultural sector by assisting qualifying black producers/investees in developing, expanding, acquiring and integrating operations in prioritised value chains.

Amongst other factors, it is envisaged to accelerate land redistribution, increase exports and contribute towards economic growth and job creation. Clarion call was further made to all maize and related host crops including community members to take precautionary measures to ensure early detection for effective control of Fall Armyworm (FAW) outbreaks in line with Agricultural Pests Act No. 36 of 1983. Subsequently, DALRRD and South African Veterinary Council (SAVC) decreed an alert to members of the public regarding risks associated with Rabies, which is a fatal viral disease affecting all mammals, and transmissible from animals to humans, during the year under review.

Total number of approved posts during 2020/21 is 1 672 with 1 338 posts filled; 330 vacancies, equating to current vacancy rate of 20%. Departmental Employment Equity statistics in relation to Women at Senior Management Services (SMS) level, currently stands at 44% Males to 56% Females, vis-à-vis 42% Males & 58% Females as reported in last fiscal year. Over the next five years, Department will prioritise economic transformation and job creation through a set of focused, interlinked Departmental programmes including people with Disabilities which is currently upended at 1.5%.

Furthermore, faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy. For such a cause, the department will continue to prioritise the significant role of Women, Youth and People with Disabilities (PWD) in our society who are continually deprived and ravished by diverse forms of discrimination.

Household Food Security: Through its agricultural food security initiative, department supported 3 671 households in the Province with vegetable, fruit tree and livestock production packages and 11.939.8 hectares planted.

Landcare Programme: A total of twelve (12) landcare projects were implemented in the four Districts of the Province during the period under review. Projects ranged from creating fir-belts and de-bushing with 3 639 hectares of agricultural land rehabilitated and 794 green jobs created in the process. Moreover, 12 farm management plans were developed. **Mitigation of climate change effects** in the sector: department continued with borehole sighting, drilling & reticulation capacity aimed mainly at livestock watering provision.

Veterinary Services: Animal Health:

12 675 visits to epidemiological units for veterinary interventions conducted against 10 382 target and all recorded outbreaks of Avian Influenza in the province 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. **Veterinary**

Laboratory Services: 106 092 laboratory tests performed according to prescribed standards versus 124 750 target.

2 698 export certificates were also issued against target of 2 550.

Agricultural Skills Development: through its accredited Kgora Farmer Training Centre, Department successfully trained a total of 493 farmers through various agricultural skills development programmes of which 46% were women, with total of 30 learners placed on Mentorship Programme (43% of which are Female Youth).

Overview of the Financial Results of the Department

Departmental Receipts

Departmental Receipts	2021/2022			2019/2020		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	7 039	7 154	(126)	9 035	7 135	1 896
Transfers received	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	2	-	2
Sale of capital assets	2 500	2 020	480	2 406	2 321	85
Financial transactions in assets and liabilities	1 297	144	1153	1 229	216	1 013
TOTAL	10 826	9 139	1 687	12 672	9 677	2 996

The department fell short of the annual target of R10 826 million by 14%. From the three main categories, it was only revenue from financial assets that fared poorly at 11% of the annual target. This item is out of control of the department as it relates to service fees paid by third parties for using departmental platform for their collections.

The other category of sale of livestock also could not achieve the desired outcome due to a new method introduced by department of opening sales of culled livestock to staff, resulting in only two sales taking place during the financial year, one each at Dr Kenneth Kaunda and Taung College.

Programme Expenditure

Programme Name	2021/22			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	266 092	253 746	12 346	301 705	267 633	34 072
SUSTAINABLE RESOURCE MANAGEMENT	47 894	37 080	10 814	33 068	32 726	342
FARMER SUPPORT AND DEVELOPMENT	396 326	267 142	129 184	430 122	366 041	64 081
VETERINARY SERVICES	123 531	123 289	242	133 126	127 103	6 023
DEVELOPMENT SERVICES	62 024	56 830	5 194	70 744	65 907	4 837
AGRICULTURAL ECONOMICS SERVICES	14 820	14 665	155	15 130	14 518	612
AND TRAINING	84 817	73 392	11 425	110 738	101 841	8 897
RURAL DEVELOPMENT COORDINATION	36 585	24 746	11 839	62 018	40 421	21 597
TOTAL	1 032 089	850 890	181 199	1 156 651	1 016 189	140 462

The Department spent 82% of the allocated budget for the period under review. Out a total of 8 programmes, 3 programmes recorded an over 95% performance with one in particular (Veterinary Services) at 100% actual expenditure. The lowest spent of all the programmes is programme 3 with 67% actual spent. Department has developed a procurement turnaround strategy to ensure that the challenges are addressed in the new financial year.

Virements / Roll Overs

- R4 640 million of the final allocation is for Virements granted on the basis of cases presented by the department. Virements & Shifts were incorporated into the 2nd Adjustment Budget in line with Guidelines provided by Provincial Treasury. Reasons for such Virements and shifts were provided and approved by Provincial Treasury.

Unauthorised, Irregular, Fruitless and Wasteful Expenditure

• Unauthorised Expenditure

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

• Irregular Expenditure

Department recorded a total of R33 131 million of irregular expenditure during the financial year. Irregular expenditure was as a result of Split orders, Expired contract, Fairness, i.e 75% of Security Services, Less than three (03) quotes obtained, Non-compliance with Covid 19

regulations, Non-complaint to tax status, Local content requirements not followed, CIBD certificate not submitted, Non-compliance with Preferential Procurement Regulations 2017.

• Fruitless and Wasteful Expenditure

The department recorded fruitless and wasteful expenditure of R41 000 during the financial year. Corporate Services is busy investigating all the cases that were previously returned by AG. To date R39 000 has been written off.

Strategic Focus over the Short to Medium Term Period

Planned performance over the medium-term period is as follows:

Programme	Outputs	Plans over the medium-term period
1 Administration	Approved Post Audit Action Plans, Fruitless and Wasteful Expenditure Register & Irregular Expenditure Register	<ul style="list-style-type: none"> Implemented 95% of Post Audit Action Plans 75% reduction of wasteful and fruitless expenditure 60% reduction of irregular expenditure
	Preferential procurement spend by gender, age and disability	<ul style="list-style-type: none"> Minimum 40% target for women, 30% for youth and 7% for persons with disabilities
2 Sustainable Resource Management	Established Agricultural infrastructure	<ul style="list-style-type: none"> 180 Agricultural infrastructure to be established over the MTEF period
	Rehabilitated hectares of agricultural	<ul style="list-style-type: none"> 6 000 hectares of agricultural land rehabilitated to conservation measures
	Land Use Management	<ul style="list-style-type: none"> 15 agro-ecosystem management plans and farm management plans developed guiding subdivision / rezoning / change of agricultural land use
	Disaster Risk Management	<ul style="list-style-type: none"> 96 disaster risk reduction programmes to minimise agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.

Programme		Outputs	Plans over the medium-term period
3	Farmer Support & Development	Small holder farmers supported and commercialised	1 845 Small holder farmers supported financial and non-financial
		Jobs created	2 637 jobs created though CASP, ILIMA Letsema and Equitable share
		Irrigation schemes supported	4 Irrigation Schemes in Greater Taung, Ratlou and Moses Kotane to be supported
		Smallholder producers supported with agricultural advice	6 085 smallholder producers supported with agricultural advice
		Number of hectares planted for food production	14 400 hectares planted for food production
		Number of households supported with agricultural food production initiatives	423 households supported with agricultural food production initiatives
4	Veterinary Services	Visits to epidemiological units for veterinary interventions	36 690 visits to epidemiological units for veterinary interventions
		Livestock Identification and Traceability System (LITS) implemented	Livestock Identification and Traceability System (LITS) implemented
		Compulsory Community Service veterinarians placed in Provinces	54 Compulsory Community Service veterinarians placed in the Province
		Export control certificates issued	9 000 export control certificates issued
		Compliant abattoirs in the province to the meat safety legislation	60% of compliance of all operating abattoirs in the province to the meat safety legislation
		Laboratory tests performed according to prescribed standards.	145 000 Laboratory tests performed according to prescribed standards.
5	Research & Technology Development Services	Research projects implemented	23 research projects implemented to improve animal production
6	Agricultural Economics Services	Agri-businesses supported with production economic services	795 agri-businesses supported with production economic services
		Agri-businesses supported with marketing services.	1 421 Agri-businesses supported with marketing services.
		Agro- processing initiatives supported	18 agro- processing initiatives supported
7	Structured Agricultural Education & Training	Students graduated from Agricultural Training Institutes	300 students graduated from Agricultural Training Institutes
		Participants trained in skills development programmes in the sector	3 600 participants trained in skills development programmes in the sector
8	Rural Development	Jobs created for Vulnerable Groups	300 Jobs created for Vulnerable Groups

Public Private Partnerships

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

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.

SCM Policy & Procedure Manual was reviewed during 2020/21 fin-year.

Discontinued Key Activities / Activities to be discontinued

There were no key activities discontinued during the period under review

• Challenges Experienced in SCM and How They Were Resolved

Head of SCM Directorate resigned after reporting period which restrained the handing-over process. This necessitated Directorate to re-plan its operations.

The department appointed an acting Director: Supply Chain Management effective 01 June 2020.

New or Proposed Key Activities

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

The new Director SCM commenced duty on the 01st April 2021. There were capacity challenges within SCM which resulted in the Department relying of contracts organised by other organs of the state which negatively affected the performance of the Department.

Supply Chain Management

• Unsolicited Bids

There were no unsolicited bids for the year under review.

• SCM Processes & Systems in Place to Prevent Irregular Exp.

Department has SCM processes and systems in place to prevent irregular expenditure.

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

The department did not have any donor funding during the period under review due to COVID-19, Governance poster was developed and circulated to educate officials with regards to fraud and corruption, ethics, gifts, donation and hospitality management, remunerative work outside employment and financial disclosure requirements.

- **Exemptions and Deviations received from the National Treasury**

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

- **Events after the reporting date**

There were no major events after the reporting date.

- **Other**

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

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 would also like to thank Portfolio Committee & members of the North West Provincial Legislature for their oversight role which they perform with diligence and integrity.

Furthermore, I want to thank the MEC and all the staff forming the formidable Team DARD for their hard work and support, despite the difficult time faced by the Department for the year under review.

Conclusion

The report generally shows that eighty-seven percent (87%) of the commitments made by department have been achieved and/or progress is on track.

During the year under review, a total of thirty-nine (39) outputs were targeted of which thirty-four (34) were achieved on and above target.

Overall departmental spending for 2020/21 financial year stood at eighty-two percent (82%) as at end of March 2021.

Approval and Sign-Off:



Mr Thupi Zacharia Mokhatla
Accounting Officer
Dept. of Agriculture & Rural Development

Date: 30 November 2021

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

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

- All information & amounts disclosed throughout the Annual Report are consistent
- The Annual Report is complete, accurate and is free from any omissions.
- The Annual Report has been prepared in accordance with the Guidelines on the Annual Report as issued by National Treasury.
- The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant Frameworks and Guidelines issued by the National Treasury.
- The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the Performance Information, the Human Resources Information and the Annual Financial Statements.
- The external auditors are engaged to express an independent opinion on the Annual Financial Statements.
- In my opinion, the Annual Report fairly reflects the Operations, the Performance Information, the Human Resources Information and the financial affairs of the Department for the Financial Year ended 31 March 2021.



Mr Thupi Zacharia Mokhatla

Accounting Officer

Date: 30 November 2021

5. STRATEGIC OVERVIEW

5.1 Vision

United and Transformed Agricultural Sector for inclusive growth

5.2 Mission

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

5.3 Value

Batho-Pele Principles

Prescripts

Science

Logic

6. LEGISLATIVE AND OTHER MANDATES

6.1 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 27(1)(b) 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”.

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

6.3 Policy Mandates

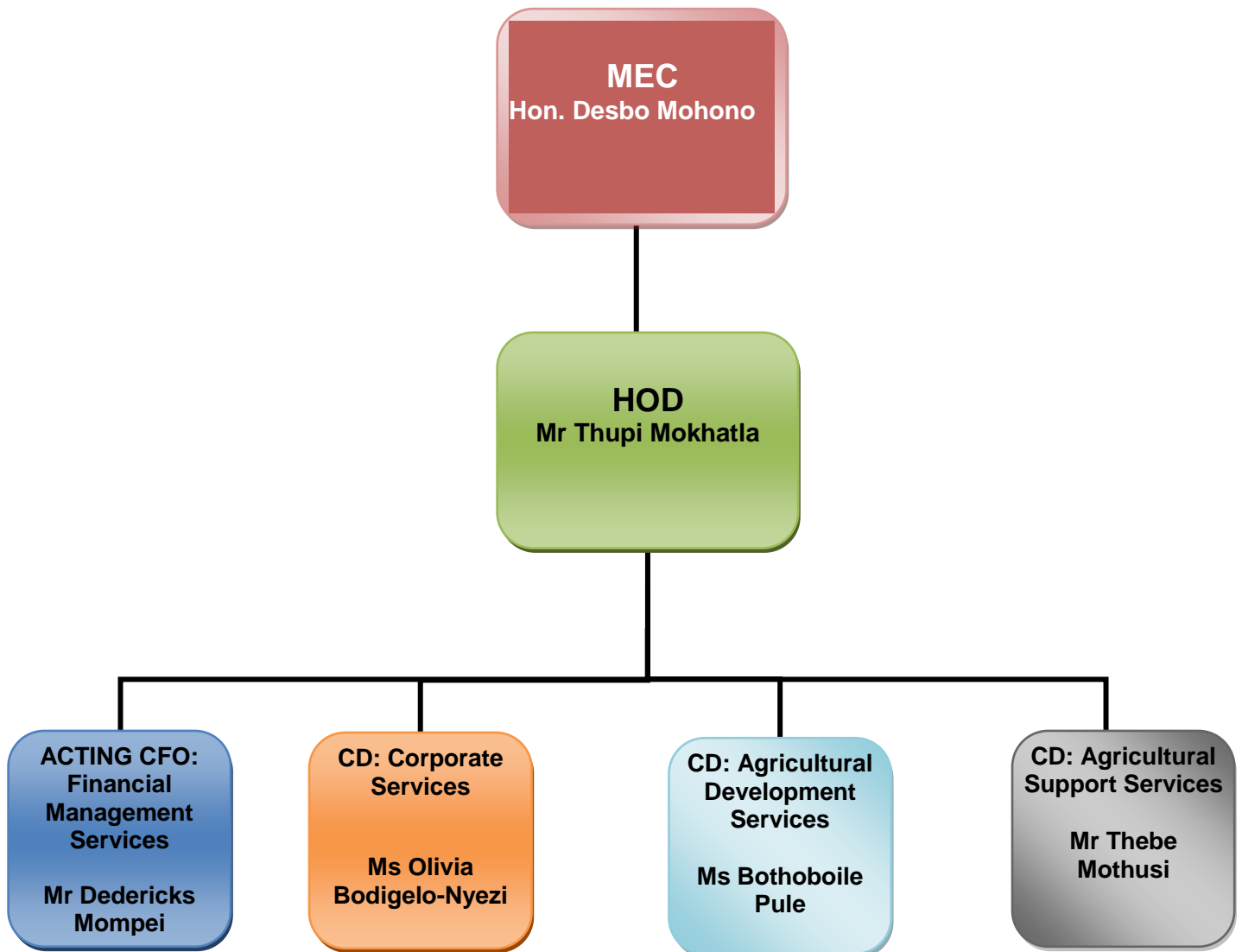
The Department work is guided by the following government Policies, Strategies and Frameworks:

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

The Departmental Policies and Strategies over the five-year planning period are:

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

7. ORGANIZATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

No Entities reporting to the Department

PART B: PERFORMANCE INFORMATION



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 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 129 of the "**Report of the Auditor General**", published as **Part E: Financial Information**.

2. OVERVIEW OF THE DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

Under the circumstances of covid-19, the department continued to ensure that all regulations and protocols are adhered to, whilst rendering services to all the farmers

and stakeholders of the North West province. Health and safety measures were also simultaneously implemented to ensure containment and management of the virus in the workplace, for the year under review.

Recovery from drought & external demand for red meat dominated impacts on sector performance, despite challenges posed by labour shortages, border closures & lockdowns. However, it is projected that in 2021/22, increased movement of people will drive recovery in domestic travel, accommodation and food services sectors, which will concurrently support demand for higher-value agricultural products.

In overall, 2020 results and combined data suggest that agricultural sector had an exceptional growth year, with agriculture, forestry & fishing industry having increased at 5,9% rate. Although, it is predicted that agriculture will continue to face challenges & opportunities over the medium term. With massive 67.3% increase in the 3rd quarter of 2020/21, after the easing of Covid-19 restrictions, which had devastated economy in second quarter of the year, the country's economy is still recovering from effects of COVID-19, which saw many economic activities shutdown to curb the virus spread.

In spite of this, the NW was further hit with African Swine-Fever and Avian Influenza outbreaks during the last and 1st quarter of 2020/21. Diseases also impacted negatively on service delivery imperatives of dept.

However, the control measures were implemented in all outbreaks according to the Act and Biosecurity measures increased to neighbouring farms to prevent spread.

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan. The Tables below highlights the Service Delivery Plan and the achievements to date.

Main Services and Standards

Main Services	Beneficiaries	Current /Actual standards of service	Desired Standard Service	Actual Achievement
Brucellosis management and control	Farmers	Current overall quantity of poor performing service Recruit 60% of all farmers into the Brucellosis Eradication Scheme - 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	Desired overall increase in quantity of the poor performing service - Increase recruitment of farmers into the Brucellosis Eradication Scheme to 70%	During 2020, 931 herds (80 330 cattle were tested for BR). This was a drop of 22% for herds and 28% in cattle tested. BR positive herds were 29% (2019) and 26% (2020) while the BR prevalence over the two years remained at 2%.
Brucellosis management and control	Farmers	Tag: Yellow Button tag to Right ear for identification. (8 588 heifers to be vaccinated) - Vaccination of negative adult female animals with RB51 vaccine. (3164 herds of animals) Notch (Clover-leaf): Lower Left ear proximal to head for identification - Testing of all the female animals (144249) 18 months and above.	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)	During 2019, a respectable 62% of the BR positive cattle were branded and slaughtered compared to 26-27% during 2020. The second arm of the strategy for BR control is the vaccination of susceptible cattle against the disease.

Main Services	Beneficiaries	Current /Actual standards of service	Desired Standard Service	Actual Achievement
Brucellosis management and control	Farmers	<p>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) Notch (Clover-leaf): Lower Left ear proximal to head for identification</p> <p>- Testing of all the female animals (144 249) 18 months and above.</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.</p> <p>-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>-Eradication scheme to be supported by the constitution of the country</p> <p>-Follow-up on the c-branded animals</p> <p>-Massive funding from the National Government</p>	The statistics show that the number of cattle vaccinated during 2020 is 15200 compare to 30658 in 2019, a 50% drop.

BathoPele arrangements with Beneficiaries (Consultation; Access; etc)

Current / Actual Arrangements	Desired Arrangements	Actual Achievements
<p>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.</p> <p>The activities of Brucellosis are clumped up together in the Animal Health performance measure indicator which is ""Visits to Epidemiological Units".</p> <p>In the further breakdown of a work-plan of a Deputy Director, the control of Brucellosis will appear.</p>	<p>Visits to Epidemiological Units: 10 382</p>	<p>Visits to Epidemiological Units 13 360</p>
<p>Consultation to be done with officials. Also done with farmers through Animal Health Forum, Farmers day & Disease Extensions</p>	<p>A target of 35000 has been communicated to all stakeholders.</p>	<p>To continue with the same structures.</p>
<p>Clients reporting directly at different department offices</p>	<p>Indication of dissatisfaction will be received through the Tribal Chief office. Direct reporting to the office of the Director Veterinary Services.</p> <p>Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the TB/BR form as an agreement for the conditions of the scheme.</p>	<p>Customer Satisfaction Survey could not be done in 2020 because of restrictions on one on one contact. Activities were confined to emergency responsiveness</p> <p>Testing of animals decreased partly because of Covid restrictions and partly because of downsizing of testing at out laboratories because the Acting head of department did not believe that veterinarians are needed at the laboratory. Recruitment consequently was severely hampered.</p> <p>Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the TB/Br form as an agreement for the conditions of the scheme.</p>
<p>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.</p>	<p>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.</p>	<p>Services to vaccinate or draw blood for testing were announced through notices that are given to Tribal offices for communal farmers on a quarterly basis, and through SMS system for commercial farmers that will need the service.</p>
<p>Technicians allocated to different areas. Field visits not yielding enough because it was only cattle headers instead of owners</p>	<p>Information is provided through farmers' days. Training pamphlets will be developed the content of which includes testing and culling and vaccination of animals.</p>	<p>Farmer's Days could not be held as gatherings were prohibited.</p>

Current / Actual Arrangements	Desired Arrangements	Actual Achievements
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 that were performed were availed to farmers. Decisions regarding course of action in positive cases were discussed with farmers
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 Premiers and Presidential hot lines	3404 cattle were vaccinated with RB51 vaccine with emphasis on communal qualifying farmers.
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 was used and brought more value to the control of the disease and reduction of prevalence. Reduction of positive cases. C- Brand & Slaughter of positive animals. This improved/decreased the risk of Brucellosis infecting unsuspecting farm abattoir workers and bringing diseases animals into the food chain. RB51 also increased in production for farmers because of reduced abortion losses. Because RB51 has a curative effect, it reduced possibility of Br in consumed raw milk. Human exposer reduced
Projected numbers daily for CA services: 13 Veterinarians 62 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)	Current availability daily for CA services: 15 Veterinarians 70 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)	Projected numbers daily for CA services: 13 Veterinarians 62 Animal health Technicians – Recruitment process was completed by February 2021 and increased the number to 87 Veterinary technologist decreased to 3. This was because of SAVC ruling that non-registered VT's were not allowed to test Veterinary Public Health Officers increased by 2 to 15 by February 2021

Current / Actual Information Tools	Desired Information Tools	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 DARD Facebook page DARD 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 DARD Facebook page DARD website Local radio stations Annual Performance Reports Local Newspapers 	All information tools are active and very helpful but were hampered by covid-19

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

2.3 Organizational Environment

For the year under review, department operated with a Start-Up Structure, which was subsequently approved and implementation commenced with effective from October 2020. This Organizational Structure was developed following reconfiguration of the department which emanated from 2019 National Elections, when Environmental Services function was transferred out of the department.

Some of the impediments towards service delivery for the year, was the strike/ protest that the department experienced on the 7th October 2020. With proactiveness, the department managed to swiftly effect necessary actions in terms of strike management to avert disruptions of service delivery.

The Chief Financial Officer (CFO) was also suspended during the financial year 2019/20, effective from the 13th May 2020 until 18th August 2020, when the suspension was lifted and suddenly her services was terminated. The Acting CFO was then appointed by the HOD and the post was also advertised.

Furthermore, Department had an acting Head of Department (HOD) who was seconded from the National Department of Agriculture, Land Reform & Rural Development effective from 01st August 2019 until 05th March 2021, which was his last day of secondment. Thereafter, the internal acting appointment arrangements were made through the use of internal staff, up until 13th April 2021, when new Accounting Officer was appointed on a permanent basis.

As at March 2021, the total number of approved posts was sitting as 1 672 with 1 338 posts filled with a current vacancy rate of 20%. Department continues to encourage recruitment of suitably qualified Women on vacant SMS positions. Efforts in recruiting People with Disabilities (PWD) in the employ of the Department, remains a priority.

Department got qualified audit opinion for the financial year 2020/21, with the basis of qualification being mainly Receivables and Goods & Services.

In addition, one of the two sampled programmes for auditing on predetermined objectives received unqualified audit on the basis that no material findings on the usefulness and reliability of the reported performance were identified whilst others got qualification audit opinion. Management continues to strive to redefine and improve internal controls relating to the financial statements and performance report to eliminate material audit findings and ensuring that all sufficient appropriate evidence supporting the reported targets is kept for audit purpose. The Department will further continue to establish strategic partnerships with key stakeholders in order to enhance service delivery.

During the 2020/21 financial period, **Departmental Budget Structure** comprised of Eight (8) Programmes structured as follows:

PROGRAMME		SUB-PROGRAMME	
1	Administration	1.1.	Office of the MEC
		1.2.	Senior Management
		1.3.	Corporate Services
		1.4.	Financial Management
		1.5.	Communication Services
2	Sustainable Resource Management	2.1.	Engineering Services
		2.2.	Land care
		2.3.	Land Use Management
		2.4.	Disaster Risk Management
3	Farmer Support and Development	3.1	Farmer Settlement and Development
		3.2	Extension and Advisory Services
		3.3	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 & Technology Development	5.1.	Research
		5.2.	Technology Transfer
		5.3.	Research Infrastructure Support
6	Agricultural Economics Services	6.1.	Production Economics & Marketing Support
		6.2.	Agro-Processing Support
		6.3.	Macroeconomics Support
7	Structured Agric. Education & Training	7.1.	Higher Education and Training (HET)
		7.2.	Agricultural Skills Development
8	Rural Development	8.1.	Rural Development Coordination
		8.2.	Social Facilitation

2.4 Key Policy 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 & Evaluation System also caters for reporting of SOPA pronouncements; Makgotla Resolutions; Covid-19 Interventions; and Post Audit Action Plan.

well as Outcome 5 on a skilled and capable workforce to support an inclusive growth.

Outputs thereof included namely, the Integrated Rural Development; Improved Food Security and 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.

In addition, this encompassed credible institutional mechanism for labour market; skills planning; combating land degradation, development and the implementation of sector adaptation strategies and interventions.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

For the year under review, department adopted five (5) Medium Term Strategic (MTSF) government Priorities and the seven (7) Outcomes. Department further contributed directly to six (6) key outputs towards the realisation of Outcome 7 on vibrant, equitable and sustainable rural communities & food security for all, as

The Table below highlights significant achievements with regard to the six key outputs of Outcomes 5 & 7 enshrined in the Medium Term Strategic Framework (MTSF) 2014 – 2019, for the period 2019/20 financial year achievements:

OUTCOME OUTPUTS / GOALS		ACHIEVEMENTS
SG 2:	Integrated rural development	<ul style="list-style-type: none"> 184 sustainable rural enterprises were promoted in areas with economic development potential over the past five years, with one (1) rural infrastructure initiative
SG3:	Implement Comprehensive Food Security Strategy	<ul style="list-style-type: none"> 13 265 households benefitted from agricultural food security initiatives over the past five years 71 409.81 hectares cultivated for food production in communal areas and land reform projects over the past five years
SG4:	Agrarian Transformation	<ul style="list-style-type: none"> 42 959 smallholder producers supported with agricultural advice; 7 434 smallholder producers supported to ensure production efficiencies and 94 smallholder producers commercialised for the past five years 2 665 Rural Households profiled and 737 hectares put under irrigation used by smallholder producers over five years
SG5:	Growth of sustainable rural enterprises and industries – resulting in rural job creation	<ul style="list-style-type: none"> 56 rural enterprises were supported in rural district municipalities over the past five years with one (01) Rural Development Spatial Plan Developed 527 people employed through the rural development initiatives including enterprises and industries and vulnerable groups over the past five years
SG7:	Workers' education and skills increasingly meet economic needs	<ul style="list-style-type: none"> 398 students graduated from Agricultural Training Institutes and 4 823 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"> 16 389.1 hectares of agricultural land rehabilitated over the past five years 3 614 Green jobs created over the past five years

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

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.

List of the Sub-Programmes

The programme consists of the following five (5) sub-programmes:

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

List of institutional outcomes that each Programme contributes towards according to the Annual Performance Plan (APP)

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 1	Administration	Functional, Efficient & Integrated government
		Improved leadership, governance and accountability

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 1: ADMINISTRATION								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	* Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement 2020/2021	Reasons for Deviations
Sub-Programme: Financial Administration								
Functional, Efficient and Integrated government	Approved Post Audit Action Plans	Percentage of audit recommendations implemented	NOI	63%	80%	30%	(50%)	Limited time to implement as the revised PAAP was only approved in quarter 4 after been reviewed by the Provincial Treasury, PIA and EID Cluster Committee
Functional, Efficient and Integrated government	Irregular Expenditure Register	Percentage reduction of irregular expenditure in the department	NOI	NOI	25%	63%	38%	Internal Control introduced quality assurance of bids prior been awarded as a means of improving controls to ensure reduction of irregular expenditure incurred
Functional, Efficient and Integrated government	Fruitless and Wasteful Expenditure Register	Percentage elimination of wasteful and fruitless expenditure in the department	NOI	NOI	25%	7%	(18%)	Interest paid to Telkom increased by over 50% compared to the past. During May (lockdown level 5) as well as Q4 when the Head Office experienced intermittent power failures we could not receive emails Telkom hence late payments
Sub-Programme: Corporate Services								
Improved leadership, governance and accountability	Reviewed sector policies	Number of sector policies reviewed	NOI	NOI	2	2	0	None
Improved leadership, governance and accountability	Submitted Organisational performance reports	Number of organisational performance reports submitted to oversight committees within legislated time-frames	NOI	NOI	5	5	0	None

The programme achieved Three (3) of Five (5) outputs targeted for the financial year under review, equating to 60% achievement, with two (2) output indicators not achieved. Covid-19 pandemic had adverse impact on the departmental service delivery hence late payments were effected to Telkom/ Eskom. As a result the outcome on functional; efficient & integrated government could be not achieved as desired.

Strategy to overcome areas of under-performance

- Appointment of additional resources to assist with the implementation of financial management mainstream action plans on PAAP as it takes 50% of the whole PAAP action plans recommendations
- Continue quality assurance on bids prior to being awarded
- Seek physical meeting with Telkom to sort out the payment interface delays

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
MEC'S OFFICE	12 656	13 224	(568)	15 983	15 279	704
SENIOR MANAGEMENT	30 734	21 301	9 433	44 449	41 185	3 264
CORPORATE SERVICES	33 150	35 109	(1 959)	39 104	32 811	6 293
FINANCIAL MANAGEMENT	177 394	167 270	10 124	188 935	166 011	22 924
COMMUNICATION SERVICES	12 158	16 842	(4 684)	13 234	12 347	887
TOTAL	266 092	253 746	12 346	301 705	267 633	34 072

Following the turbulent year of 2020/21, which was quite challenging due to the covid-19 restrictions and protocols, the department ensured that on average 98% of the Invoices were paid within 30days as prescribed by Treasury Regulations. Post Audit Action Plan (PAAP) was also developed and implementation underway, whereby the department saw a 63% reduction on irregular expenditure against an overall target of 25%. To speed up service delivery the department acquired additional fleet (29 vehicles) to take agricultural services closer to the communities of the North West Province. An amount of about R7million was invested into this project as a significant milestone for the year, in ensuring improved service delivery.

4.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Purpose

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

List of the Sub-Programmes

The programme consists of the following four (4) Sub-Programmes:

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

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

The programme contributes towards the following outcomes in Annual Performance Plan (APP) for 2020/21 financial year:

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

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	* Actual Achievement 2020/2021 until date of re-tabling	Deviations from planned target to Actual Achievement 2020/2021	Reasons for Deviations	Reasons for revision to the Outputs / Outputs Indicators / Annual Targets
Sub-programme: Land Care									
Agrarian Transformation	Rehabilitated hectares of agricultural	Number of hectares of agricultural land rehabilitated	3 493	3 051	2 000	0	(300)	Due to Covid-19 the unit could not rehabilitate the land	Due to budget adjustment
More decent jobs created and sustained, with youth, women and persons with disabilities	Green jobs created	Number of Green jobs created	1 039	1 003	50	0	(50)	Due to Covid-19 the unit could not create green jobs	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2

PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/2021	* Actual Achievement 2020/2021	Deviation from Planned Target to Actual Achievement 2020/2021	Reasons for Deviations
Sub-programme: Engineering Services								
Agrarian Transformation	Established Agricultural infrastructure	Number of agricultural infrastructure established	94	61	60	82	12	More projects were implemented and finalised in last quarter
Sub-programme: Landcare								
Agrarian Transformation	Rehabilitated hectares of agricultural	Number of hectares of agricultural land rehabilitated	3 493	3 051	3 000	3639	639	More projects were implemented and all results were reported
More decent jobs created & sustained with youth, women and persons with disabilities	Green jobs created	Number of Green jobs created	1 039	1 003	800	794	(6)	
Sub-programme: Land Use Management								
Agrarian Transformation	Agro-ecosystem management plans	Number of agro-ecosystem management plans developed	5	6	5	5	0	None
Agrarian Transformation	Farm management plans developed	Number of farm management plans developed	12	12	12	12	0	None
Sub-programme: Disaster Risk Management								
Agrarian Transformation	Managed disaster relief schemes	Number of disaster relief schemes	2	2	2	2	0	None
Agrarian Transformation	Managed disaster risk reduction services	Number of disaster risk reduction services managed	96	98	96	113	17	More awareness campaigns and farmers days were held

The programme achieved Six (6) of the Seven (7) outputs targeted for the financial year under review, equating to 86% achievement, with one (1) output indicator not achieved. More awareness campaigns and farmers days were held and more projects also implemented and finalised in the last quarter. Despite challenges encountered due to lockdowns, the programme managed to achieve 794 out of 800 targeted jobs in contribution towards the outcome on creating decent jobs sustained with Youth, Women and People with Disabilities.

Strategy to overcome areas of under-performance

- Programme to engage in robust and vigorous planning going forward in ensuring that all deliverables are budgeted and planned for accordingly

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
ENGINEERING SERVICES	12 230	9 957	2 273	16 101	18 342	(2 241)
LAND CARE	8 407	5 933	2 474	9 754	8 120	1 634
LAND USE MANAGEMENT	534	4 953	(4 419)	674	430	244
DISASTER RISK MANAGEMENT	26 723	16 237	10 486	6 539	5 834	705
TOTAL	47 894	37 080	10 814	33 068	32 726	342

The North West province natural resource endowment is negatively affected and is prone to natural disaster which is exacerbated by the competing industry like mining. Thus there is a need for the Department to work jointly with other key strategic partners and/or stakeholders to develop the provincial strategy on natural resource management to guide the Province in mitigating and rehabilitating natural resources within the province. As at end of 2020/21 financial year, the department managed to rehabilitate 3 639 hectares of agricultural land to increase capacity and arable land. Further to this, 794 Green Jobs were created using the Landcare budget and 82 engineering certificates were issued by the department for agricultural infrastructures established, whilst 113 disaster risk reduction services were managed.

4.3 PROGRAMME 3: FARMER SUPPORT & DEVELOPMENT

Purpose

The programme provides support to farmers through the agricultural development programmes

List of the Sub-Programmes

The programme consists of the following three (3) sub-programmes:

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

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcomes in Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 3	Farmer Support & Devt.	Agrarian Transformation
		More decent jobs created and sustained with Youth, Women and Persons with Disabilities (PWD)

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicator / Annual Targets
Sub-programme: Farmer Settlement and Support									
Agrarian Transformation	Smallholder producers supported	Number of smallholder Producers supported	2 049	1 756	615	0	(100)	Indicator is linked to projects that awaits approval of provincial business plans by National	Due to budget adjustment
Agrarian Transformation	Smallholder farmers commercialized	Number of smallholder producers commercialized	50	39	50	0	(5)	Indicator is linked to projects that awaits approval of provincial business plans by National	Due to budget adjustment
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Jobs created	Number of jobs created	641	440	836	7	(93)	Job creation is linked to implementation of projects, which are awaiting approval of Provincial Business plans by National hence under performance	Due to budget adjustment
Agrarian Transformation	Projects supporting revitalisation schemes	Number of irrigation schemes to be supported	56	30	4	0	0	None	Due to budget adjustment

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicator / Annual Targets
Sub-programme: Food Security									
Agrarian Transformation	Hectares planted for food production	Number of hectares planted for food production	15 441.3	16 650.71	4 800	0	0	None	Due to budget adjustment
Agrarian Transformation	Hectares planted for food production	Number of households supported with agricultural food production initiatives	2 964	2 446	141	272	131	Efforts by the MEC to intensify Food Security support in Bojanala and Dr KK led to over achievement	Due to budget adjustment
Agrarian Transformation	Hectares planted for food production	Number of households supported with agricultural food production initiatives	2 964	2 446	141	272	131	Efforts by the MEC to intensify Food Security support in Bojanala and Dr. KK led to over achievement	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Sub-programme: Farmer Settlement and Support								
Agrarian Transformation	Small holder producers supported	Number of smallholder producers supported	2 049	1 756	234	365	131	Food security allocation from Equitable share enabled more farmers to be supported than planned
Agrarian Transformation	Smallholder farmers commercialized	Number of smallholder producers commercialized	50	39	4	5	1	Food Security Equitable share budget resulted in more hectares being planted than planned
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Jobs created	Number of jobs created	641	440	229	313	84	EPWP fund resulted in more temporary jobs being created
Agrarian Transformation	Projects supporting revitalisation schemes	Number of irrigation schemes to be supported	56	30	3	3	0	None

PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Sub-programme: Extension and Advisory Service								
Agrarian Transformation	Smallholder producers supported with agricultural advice	Number of smallholder producers supported with agricultural advice	9 560	8 216	6 085	7 364	1 279	Enquiries on Solidarity Fund& PESI resulted in more farmers being supported with agricultural advice
Sub-programme: Food Security								
Agrarian Transformation	Hectares planted for food production	Number of hectares planted for food production	15 441.3	16 650.71	2 508	11 939.8	9 431.8	Food Security Equitable share budget resulted in more hectares being planted than planned
Agrarian Transformation	Hectares planted for food production	Number of households supported with agricultural food production initiatives	2 964	2 446	2 400	3 671	1 271	Food Security Equitable share budget resulted in more households supported than planned

The programme achieved all the Seven (7) outputs targeted for the financial year under review, equating to 100% achievement, in contribution towards its outcomes on creating decent jobs sustained with Youth, Women and People with Disabilities as well as the Agrarian Transformation.

On the 12th and 13th October 2020, the department had a two-days projects oversight visited by MEC Mohono together with the Minister of DALRRD (Hon. Thoko Didiza) at Greater Taung Local Municipality (Dr Ruth Segomotsi Mompati District) to assess the conditions and the need for enhanced support. The intent was to reach out to six (6) government funded projects in categories of commercial, subsistence and commercial farmers. Delegates from the national Portfolio Committee on Agriculture were also in attendance.



Strategy to overcome areas of under-performance

- There were no areas of underperformance during the year under review

Linking Performance with Budgets

Sub-Programme Expenditure						
Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
FARMER-SETTLEMENT AND DEVELOPMENT	199 022	79 730	119 292	250 534	189 635	60 899
EXTENTION AND ADVISORY SERVICES	197 304	187 412	9 892	179 588	176 406	3 182
TOTAL	396 326	267 142	129 184	430 122	366 041	64 081

Food Security is faced with challenges like inadequate food safety nets and food emergency management systems and inadequate access to resources. Therefore, as part of food security interventions, the department implemented Comprehensive Food Security Strategy, whereby 3761 Households benefitted from Agricultural food security initiatives and 11 939.8 Hectares planted for food production in communal areas and land reform projects during the 2020/21 financial year. The department also appointed 46 Agricultural Extension Officers across the province in a quest to ensure that farmers are adequately and timeously attended to. Out of the 46 Officers, 18 were appointed on a contract basis, through CASP Extension recovery programme. In addition, 365 smallholder producers were supported with agricultural infrastructure, mechanization packages and production inputs.

For the year under review, the department also had service delivery blitz at Delareyville, in Tswaing Local Municipality, whereby the department provided eggs, trees as well as soaps & masks as part of covid-19 compliance on the 06th November 2020.

To improve food nutrition and stimulate agricultural production & trade in the



marginalised poor areas within the province, department celebrated 2020 Provincial World Food Day on the 29th October 2020, under the theme *“Our actions are our future. Grow, nourish and sustain together”* at Masutlhe village, Ngaka Modiri Molema District, where fruit trees were planted



and chickens distributed to needy deserving community. This included other neighbouring villages like Mabudutswane.

4.4 PROGRAMME 4: VETERINARY SERVICES

Purpose

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

List of the Sub-Programmes

The programme consists of the following four (4) sub-programmes:

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

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 4	Veterinary Services	Agrarian Transformation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 4: VETERINARY SERVICES									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	* Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Animal Health									
Agrarian Transformation	Veterinary interventions	Number of visits to epidemiological units for veterinary interventions	14 480	17 030	12 230	2 550	(508)	During level 5 lock down, veterinary services was confined to dealing with emergency cases. So there were few such cases	Due to budget adjustment
Sub-programme: Veterinary Export Control									
Agrarian Transformation	Export control certificates issued	Number of export control certificates issued	3 142	4 516	3 000	568	(182)	The outbreak of the Covid-19 affected the trade in animals and animal products	Due to budget adjustment
Sub-programme: Veterinary Laboratory Services									
Agrarian Transformation	Laboratory tests performed	Number of laboratory tests performed according to prescribed standards	181 873	163 905	145 000	7 519	(32 356)	The Laboratory Services were affected by the Lock down	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2

PROGRAMME 4: VETERINARY SERVICES								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for Deviations
Sub-programme: Animal Health								
Agrarian Transformation	Veterinary interventions	Number of visits to epidemiological units for veterinary interventions	14 480	17 030	10 382	12 676	2 294	There were more interventions made due to restrictions back to normal and the year gaining momentum
Sub-programme: Veterinary Export Control								
Agrarian Transformation	Export control certificates issued	Number of export control certificates issued	3 142	4 516	2 550	2 698	148	
Sub-programme: Veterinary Public Health								
Agrarian Transformation	Compliant abattoirs	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	85.9%	85.5%	60%	83.6%	23.6%	There were more compliance to regulations than the bare minimum expected
Sub-programme: Veterinary Laboratory Services								
Agrarian Transformation	Laboratory tests performed	Number of laboratory tests performed according to	181 873	163 905	124 950	106 092	(18 858)	Staff responsible for testing was drastically reduced due to circumstances that developed. Intake of samples from outside accordingly reduced because of need to reach turnaround times

The programme achieved all Three (3) of the Four (4) outputs targeted for the financial year, equating to 75% achievement, in contribution towards Agrarian Transformation outcome.

Linking Performance with Budgets

Sub-Programme Expenditure

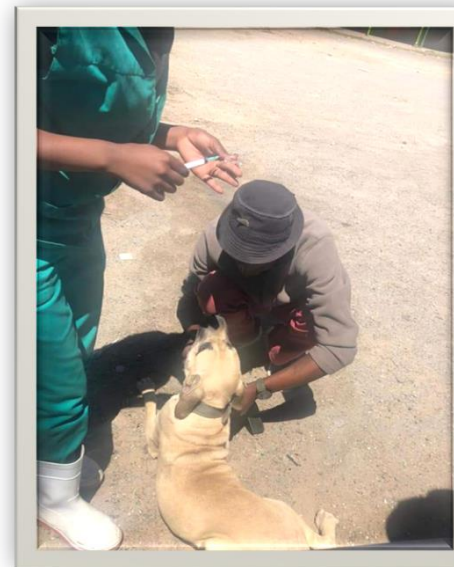
Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
ANIMAL HEALTH	97 973	100 766	(2 793)	104 213	102 062	2 151
EXPORT CONTROL	2 538	1 822	716	3 035	2 125	910
VETERINARY PUBLIC HEALTH	9 160	8 954	206	11 604	10 388	1 216
VETERINARY LABORATORY SERVICES	13 860	11 747	2 113	14 274	12 528	1 746
TOTAL	123 531	123 289	242	133 126	127 103	6 023

Strategy to overcome areas of under-performance

- Fast-tracking of recruitment processes to increase capacity within the Veterinary Services personnel to ensure that laboratory testing is done timeously

The department managed to implement more interventions after relaxations of covid-19 lockdown restrictions, which resulted in 12 676 visits to epidemiological units for veterinary animal health interventions being undertaken. Furthermore, 106 092 Laboratory tests were performed according to prescribed standards for the year under review despite the challenges encountered on the reduction of staff compliment in the unit and 2 698 Export Control Certificates were issued in compliance with Import & Export Control Measures.

As part of animal health veterinary services, the department commemorated the World Rabies Day 2020, under the theme “*End Rabies, collaborate and vaccinate*” with the aim of raising awareness on rabies prevention and control, on the 28th September 2020 in and around Ngaka Modiri Molema District.



4.5 PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES

Purpose

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

List of the Sub-Programmes

The programme consists of the following three (3) sub-programmes:-

- Research
- Technology Transfer
- Research Infrastructure Support

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcomes in the Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 5	Research & Technology Development Services	Agrarian Transformation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES									
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/21 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Technology Transfer									
Agrarian Transformation	Research presentations made at technology transfer events	Number of research presentations made at technology transfer events	31	65	80	10	1	A Scientist discovered that a farmer was not branding his animals in a manner consistent with the animals identification act. Subsequently the farmer asked for urgent intervention	Due to budget adjustment
Agrarian Transformation	Scientific papers published	Number of scientific papers published	4	4	4	0	0	None	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2

PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Sub-programme: Research								
Agrarian Transformation	Agricultural production research projects	Number of research projects implemented to improve agricultural production	29	28	23	26	3	The additional outputs are as a result of newly registered research proposals or projects
Sub-programme: Technology Transfer								
Agrarian Transformation	Research presentations made at peer reviewed events	Number of research presentations made at peer reviewed events	11	4	20	21	1	
Agrarian Transformation	Research presentations made at technology transfer events	Number of research presentations made at technology transfer events	31	65	58	60	2	The additional output was due to an extra request for student practical demonstration from the Potchefstroom College of Agriculture
Agrarian Transformation	Scientific papers published	Number of scientific papers published	4	4	6	6	0	None
Sub-programme: Research Infrastructure Support								
Agrarian Transformation	Research infrastructure maintained	Number of research infrastructure managed	5	5	5	5	0	None

The programme achieved all the Five (5) outputs targeted for the financial year under review, equating to 100% achievement, in contribution towards its outcome on Agrarian Transformation.

Strategy to overcome areas of under-performance

- There were no areas of underperformance during the year under review

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
RESEARCH	62 024	56 830	5 194	70 744	65 907	4 837
TOTAL	62 024	56 830	5 194	70 744	65 907	4 837

The programme managed to publish a total of six (6) scientific papers of international standards which primarily covered important farming aspects such as optimal rangeland management for sustainable livestock farming, the effect of land-use on herbaceous production and grazing capacity in the Molopo District; etc. In addition, 60 research papers were presented during Farmers days.

4.6 PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

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.

List of the Sub-Programmes

The programme consists of the following three (3) sub-programmes:

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

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcome in the Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 6	Agricultural Economics Services	Agrarian Transformation

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES								
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Sub-programme: Production Economics and Marketing Support								
Agrarian Transformation	Agri-businesses supported with production economic services	Number of agri-businesses supported with production economic services	765	430	255	255	255	None
Agrarian Transformation	Agri-businesses supported with marketing services	Number of Agri-businesses supported with marketing services	120	120	145	145	145	None
Sub-programme: Technology Transfer								
Agrarian Transformation	Economic reports	Number of economic reports compiled	2	4	4	4	4	None
Sub-programme: Agro-Processing Support								
Agrarian Transformation	Agro processing initiatives supported	Number of agro-processing initiatives supported	4	4	4	4	4	None

The programme achieved all the Four (4) outputs targeted for the financial year under review, equating to 100% achievement, in contribution towards its outcome on Agrarian Transformation.

Strategy to overcome areas of under-performance

- There were no areas of underperformance during the year under review

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
AGRI-BUSINESS SUPPORT AND DEVELOPMENT	14 820	14 665	155	15 130	14 518	612
TOTAL	14 820	14 665	155	15 130	14 518	612

During 2020/21 financial year, department supported 255 Agri-Businesses with production economic services whilst 145 Agri-Businesses were subsequently supported with marketing services. Furthermore, a total of four (4) Agro-Processing initiatives were supported as part of Agrarian transformation.



Hereto are picture(s) of Beekeeping & Honey Agro-Processing project in Makapanstad (Bojanala District: Moretele Local Municipality) that was visited by the department during 2020/21 financial year.



Apidea Honey project, Beekeeping & Honey AgroProcessing project visited by department on 08 September 2020



4.7 PROGRAMME 7: STRUCTURED, AGRICULTURAL, EDUCATION & TRAINING

Purpose

The programme facilitates and provides structured agricultural education and training in line with Agricultural Education and Training Strategy to all participants within the agricultural sector in order to establish a knowledgeable, prosperous and a competitive sector.

List of the Sub-Programmes

The programme consists of the following two (2) sub-programmes:

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

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcome in the Annual Performance Plan (APP) for 2020/21 financial year:

PROGRAMME		OUTCOMES
Prog 7	Structured, Agricultural, Education and Training	Expanded access to PSET Opportunities

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 7: STRUCTURED, AGRICULTURAL, EDUCATION AND TRAINING									
Outcome	Output	Output Indicator	Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Higher Education and Training (HET)									
Expanded access to PSET opportunities	Number of students graduated	Number of students graduated from Agricultural Training Institutes	78	97	100	43	(2)	Students did not comply with assessment protocols of the college by not submitting requisite reports	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.2

PROGRAMME 7: STRUCTURED, AGRICULTURAL, EDUCATION AND TRAINING								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations
Sub-programme: Higher Education and Training (HET)								
Expanded access to PSET opportunities	Number of students graduated	Number of students graduated from Agricultural Training Institutes	78	97	93	90	(3)	Some students that could have graduated did not submit final assignments indicating they were affected by the Covid-19 pandemic to fully engage on integrated learning
Sub-programme: Agricultural Skills Development								
Expanded access to PSET opportunities	Number of farmers trained	Number of participants trained in skills development programmes in the sector	1 435	670	425	493	68	UNW engaged to provide training

The programme achieved One (1) of the Two (2) outputs targeted for the financial year under review, equating to 50% achievement, in contribution towards its outcome on Expanded access to PSET Opportunities. Applications for the enrolments of

learners intake for the 2021 academic year to study at both two North West Agricultural Colleges was also opened and closed end October 2020. Due to covid protocols, graduation ceremony for all the 47 graduates (class of 2020) at Potchefstroom College of Agriculture were conferred through virtual platform



Hon. MEC Mohono during the virtual Graduation Ceremony on 26th February 2021



One of the top achievers (Ms Mampa Mosengpila: Potchefstroom College of Agriculture: Class of 2020)

Strategy to overcome areas of under-performance

- Due to Covid-19 pandemic implications, some of the students could not graduate since they did not submit their final assignments as they could not fully engage on integrated learning. Going forward, college is to introduce ICT blended learning models for ease of access across all the two Agricultural Colleges.

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
HIGHER EDUCATION AND TRAINING	66 716	62 728	3 988	78 211	74 780	3 431
FURTHER EDUCATION AND TRAINING(FET)	18 101	10 664	7 437	32 527	27 061	5 466
TOTAL	84 817	73 392	11 425	110 738	101 841	8 897

Department through its accredited Kgora Farmer Training Centre successfully trained a total of 493 farmers through various agricultural skills development programmes of which 46% were women. Further to this, 30 learners were placed on mentorship programme comprising of 43% female youth. The two Agricultural Colleges also conferred Farming and Irrigation Farming Diploma Certificates to 90 Graduates for the 2020/21 financial year (i.e: 47 at Potchefstroom College of Agriculture and 43 at Taung College of Agriculture)

4.8 PROGRAMME 8: RURAL DEVELOPMENT

Purpose

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

List of the Sub-Programmes

The programme consists of the following two (2) sub-programmes:

- Development Planning and Monitoring
- Rural Development Coordination

List of institutional outcomes that each programme contributes towards according to the Annual Performance Plan

Programme contributes towards the following outcome in the Annual Performance Plan (APP) for 2020/21 financial year:-

PROGRAMME		OUTCOMES
Prog 8	Rural Development	Agrarian Transformation
		More decent jobs created and sustained with Youth, Women and Persons with Disabilities prioritised

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

Table 2.4.4.1

PROGRAMME 8: RURAL DEVELOPMENT									
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/2021	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Sub-programme: Spatial Planning									
Agrarian Transformation	Rural Development Spatial Plans	Number of Rural Development Spatial Plans Developed	NOI	NOI	4	0	0	None	Due to budget adjustment
Sub-programme: Enterprise and Industry Development									
Agrarian Transformation	Rural Enterprises	Number of Rural enterprises supported	14	8	8	0	(1)	Indicator is linked to projects that await approval of Provincial Business Plan by National	Due to budget adjustment
Sub-programme: Infrastructure Development									
Agrarian Transformation	Rural Infrastructure Development	Number of Rural Infrastructure Devt. initiatives supported	NOI	NOI	4	0	0	None	Due to budget adjustment
Sub-programme: Social Facilitation/ Development Coordination									
Agrarian Transformation	Rural Households profiles	Number of Rural Households profiled	NOI	NOI	141	0	(100)	Indicator is linked to projects that await approval of Provincial Business Plan by National	Due to budget adjustment
Sub-programme: Designated Groups									
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Jobs created for Vulnerable Groups	Number of Jobs created for Vulnerable Groups	99	51	100	0	(10)	Indicator is linked to projects that await approval of the Provincial Business Plan by National	Due to budget adjustment

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

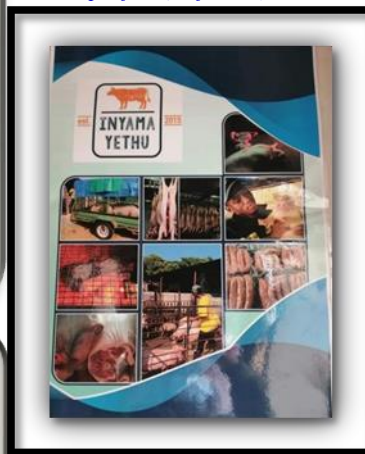
Table 2.4.4.2

PROGRAMME 8: RURAL DEVELOPMENT								
Outcome	Output	Output Indicator	Actual Audited Performance 2018/2019	Actual Audited Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Sub-programme: Spatial Planning								
Agrarian Transformation	Rural Development Spatial Plans	Number of Rural Development Spatial Plans Developed	NOI	NOI	1	1	0	None
Sub-programme: Enterprise and Industry Development								
Agrarian Transformation	Rural Enterprises	Number of Rural enterprises supported	14	8	4	4	0	None
Sub-programme: Infrastructure Development								
Agrarian Transformation	Rural Infrastructure Development	Number of Rural Infrastructure Development initiatives supported	NOI	NOI	1	1	0	None
Sub-programme: Social Facilitation/ Development Coordination								
Agrarian Transformation	Rural Households profiles	Number of Rural Households profiled	NOI	NOI	2 400	2 665	265	High demand for security interventions mainly due to negative impacts of Covid-19
Sub-programme: Designated Groups								
More decent jobs created and sustained, with youth, women and persons with disabilities prioritised	Jobs created for Vulnerable Groups	Number of Jobs created for Vulnerable Groups	99	51	50	150	100	Approval granted with additional resources to employ more workers at Kgora Farmer Training Centre (KFTC)

The programme achieved all the Five (5) outputs targeted for the financial year under review, equating to 100% achievement, in contribution towards its outcome on Agrarian Transformation and creation of more decent jobs. Furthermore 150 Jobs were created for Vulnerable Groups (i.e: Women, Youth and People with Disabilities). In its endeavour to support vulnerable groups, through participation and promotion of female entrepreneurs in the sector, the department embarked on female farmer's projects visits during the month of August and September 2020.



Project visit to Mountain Pigs, a 100% Female-owned project (Bojanala)



A former Potchefstroom Agric. College student, farming with Chicken Broiler, Layers; Piggery & Horticulture (female farmer visited during Women's Month)

One of identified female farmers' projects visited during Women's Month, August 2020 (Dr KK Dist.)



Strategy to overcome areas of under-performance

- There were no areas of underperformance during the year under review

Linking Performance with Budgets

Sub-Programme Expenditure

Sub- Programme Name	2020/21			2019/20		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
SOCIAL FACILITATION	16 045	4 490	11 555	35 373	16 553	18 820
DEVELOPMENT PLANNING AND MONITORING	20 540	20 256	284	26 645	23 868	2 777
TOTAL	36 585	24 746	11 839	62 018	40 421	21 597

In its efforts to enhance the realization of Food Security, the department profiled 2 665 households for food security interventions. Furthermore, one (01) Infrastructure Development initiative implemented; whilst four (04) Rural enterprises were supported for the year under review. Through the produce of Kgora Farmer Training Centre, the department managed to distribute eggs; vegetables and planted seedlings for needy households as part of its food security interventions.



4.9 REPORTING ON THE INSTITUTIONAL RESPONSE TO COVID-19 PANDEMIC

INTERNAL INTERVENTIONS

The department implemented the following interventions in ensuring that all covid protocols are adhered to within the workplace and that all stakeholders and systems are ready to adapt to the new normal:

- Risk Assessment was conducted and the Mitigation Plan developed and approved (Risk assessment to be conducted on an ongoing basis). In addition, the following Standard Operating Procedures (SOPs) to manage COVID-19 in the workplace were developed and approved:-
 - i. Personal Protective Equipment (PPEs)
 - ii. Waste Management
 - iii. Housekeeping

A. Governance Arrangements

- COVID-19 Steering Committee was established & members were appointed including members of the Departmental Occupational Health & Safety (OHS) Committee
- COVID-19 Compliance Officers was appointed in writing
- COVID-19 Action Plan was developed and approved
- COVID-19 Guidelines & Protocols were developed, approved and disseminated to all Departmental employees
- Occupational Health & Safety Policy was reviewed to include COVID-19 requirements

B. Preparation of the Departmental Workplaces

- Department, both at Head Office, Districts Offices, Local Agricultural Offices (LAOs) and Focal Service Units, appointed COVID-19 Service Providers to attend to deep cleaning & disinfecting of all departmental buildings before return of employees to work during the year under review

- Arrangements were made to decongest offices, particularly those that were shared by more than one employee so as to adhere to one & half (1,5) meters physical distance guidelines, as prescribed.
- Only single entry points was designated for all buildings for control of people entering & exiting departmental buildings
- Physical distance markers were installed in entrances and reception areas and queue management system was used to enforce the one and half (1,5) meters physical distance guidelines
- Hand sanitizers were strategically placed at entrances of all the departmental buildings
- Department ensured well ventilated workspaces; cleaned & well maintained ventilation systems across all dept. buildings, except a few offices in Dr Ruth Segomotsi Mompati District
- Meetings were conducted through electronic means (i.e: MicroSoft Teams virtual platforms; etc)
- Visits to the departmental offices by non-employees were made per prior appointment arrangement.

C. Personal Protective Equipment (PPEs)

- Personal Protective Equipment was procured for all employees during the period under review and distributed accordingly
- Wearing of cloth masks by each employee at all times is mandatory and No employee or visitor was allowed entry into any of the departmental buildings without a face mask

D. Hygiene & Cleaning Measures

- Health and Safety Standard Operating Procedures were reviewed to include COVID-19 measures and the Hygiene and Housekeeping Standard Operating Procedures were also revised and approved
- The Cleaning Checklist and Daily Schedule were in place for enforcement in every departmental building. Waiting areas for members of the public and visitors were continually cleaned and disinfected on a two hourly basis

- All Toilets / Bathrooms were regularly equipped with soaps, for employees & visitors to wash hands. Hand sanitizers were also placed in strategic areas of the buildings.
- Employees working in areas where there is no water were provided with hand sanitizers to use

E. Symptom Screening & Contact Tracing

- Visitors and Employees were screened when entering departmental buildings through the use of screening forms and Body temperature scanners.
- If entrants are cleared of COVID-19 symptoms, they complete register to provide their full names, surname, residential address, contact details/cell phone numbers & next of kin contact details prior to entering offices
- All employees and visitors were required to observe all COVID-19 guidelines and departmental buildings designated room/sick bay were on-site for employees with symptoms of COVID-19, where employees are kept whilst transport is arranged for travel to a healthcare centre.

F. Staggered Return to Work

- Social distancing was strictly adhered to and proximity of employees at work continues to be closely monitored.
- Staggered work-schedules were developed to ensure proper management of number of employees at work
- As more employees returned to work for business continuity, Head of Department issued required permit authorizing travel outside the province, to ensure that where hotspots are identified upon return, relevant employees will isolate and quarantine. This measures were implemented to limit the number of employees arriving/leaving or working at the same time

G. Remote Work Arrangements

- Some employees were required to work from home and to only attend to work physically per arrangements with supervisors, for purpose of receiving instructions, returning documentation, access to office infrastructure and/or submitting completed tasks.

- As far as possible, within departmental means, employees who were approved to work from home were provided with requisite equipment & necessary resources
- Department ensured online virtual meetings to cater for all SMS and employees approved to work from home/remotely.
- Employees sixty (60) years and above, as well as vulnerable employees that present co-morbidities and chronic diseases were not required to work in offices, but remotely at their homes especially during dire Alert levels

H. Training and Awareness

- COVID-19 Training Plan was developed and approved. All employees on the Training Plan were expected to attend training which sought to address issues of prevention & containment of COVID-19. Where possible, there were contact sessions for training of trainers, during which social distancing and applicable PPEs was adhered to. In other instances, on-line training was done.

- All available communication platforms were used to disseminate awareness on COVID-19 to all employees.
- Cleaners were trained on cleaning and disinfecting work surfaces and frequently touched objects hourly
- Wellness/OHS Practitioners were regularly updated with all COVID-19 related subject matters so as to implement and advise departmental management and employees

I. Work Schedule for Phased-in Return to Work by Employees

- For service delivery and business continuity purposes, taking into account the socio-economic impact on citizen, a rotational work-scheduling arrangement was developed whereby employees worked to ensure business continuity, non-interruption of services as well as to allow employees to self-manage and perform without focusing narrowly on processes.

J. Administrative Arrangements

- The department had to ensure that there is provision of administrative control instruments and tools of trade, to manage accountability of employment obligations during remote working arrangements.
- Each Manager / Director had responsibility to determine the adherence to Performance Management for all employees in their component so as to ensure continued delivery of services and functioning of the department.
- All employees were required to adhere and attend to tasks, and work delivery schedules as they appear on the signed Performance Agreements and Workplans
- Each Manager/Director was required to agree as to what working hours arrangement worked productively best for employees. All employees were expected to observe working hours determined by Working Hours policy.
- Each Manager/Director was expected to have contact details of employees working in their components for the purpose of work arrangements. Physical contact was minimised with the use of digital virtual communication platforms especially during calamitous Alert levels.

K. Security Protocols

- Security Protocols were put in place for all employees to understand the requirements of the Minimum Information and Security Standards (MISS) and other relevant legal prescripts especially when working through un-secured Wi-Fi networks to do their work.
- For the integrity of the state and government information, security considerations were to be kept at forefront when handling departmental documentation and resources.

L. Reporting and Monitoring

- Regular reports were submitted to Office of the Premier and the Department of Public Service and Administration (DPSA).
- Relevant forms were also completed and submitted to the Provincial Department of Health for suspected and confirmed COVID-19 cases.

EXTERNAL INTERVENTIONS

With the projections anticipating outbreaks that began late 2020 to continue hindering growth in affected economies of the early months of 2021, rebound is assumed during the second half of 2021, as infection rates fall. The forecast is that the economies that fared better in containing COVID-19 are assumed to recover more quickly than those still experiencing widespread community transmission due to factors such as higher unemployment rates & bankruptcies.

South Africa's seasonally adjusted and annualised GDP increased by 6.3% in 2020, following the massive 67.3% increase in 3rd quarter after easing of Covid-19 restrictions, which had devastated the economy in the 2nd quarter of the year. On the same breath, agricultural sector performed well in 2020, particularly in the last quarter, with all three sub-sectors showing real growth. Field crops successively made the biggest positive contribution to agriculture's growth, with 28% increase in GPV compared to the 4th Quarter of 2019.

GPV from animal products increased by 1.6% year on year, with major contributors being eggs, pigs and goats. Although sheep production declined by 18%, growth continued to be supported by prices which increased by 33%. Contrarily, the GPV for horticulture showed smallest growth of 0.4% year on year for the last quarter of 2020/21.

In the light of the foregoing and in contribution towards triple challenges of poverty, inequality and unemployment, the department continued to deliver services to the people of the North West Province amidst covid lockdown restrictions and regulations during 2020/21. The department embarked on robust food security and nutrition interventions as part of its service delivery imperatives to ensure no household is ravished by hunger. To adhere to covid protocols, Personal Protective Equipments (PPEs such as masks; soaps; etc) were procured and distributed during food security intervention programmes for the year under review.

The following were Food Security Interventions offered during 2020/21 financial year, in responding to the mandate of the Department in line with the Constitution of South Africa, section 27(1)(b):

Table: Progress on Institutional Response to the COVID-19 Pandemic

BUDGET PROGRAM	INTERVENTION	GEOGRAPHIC LOCATION			BENEFICIARIES		BUDGET		CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
		Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention		
Farmer Support and Development	Supply and delivery of diesel (Production inputs) – Provincial food security	North West	Dr Ruth Segomotsi Mompoti		7	5 Males 2 Females	178 426,40	R 178 426,40	Increase in grain production for improvement in household food security	Increase in hectares planted for food production
	Supply & delivery of house production inputs (vegetable seeds and fertilizers) – Greater Taung and Mamusa	North West	Dr Ruth Segomotsi Mompoti	Greater Taung	52		230 880,00	R230 880,00 (Some of the seeds will be distributed during Q1 of 2021/22 financial year)	Households supported with agricultural food production initiatives	Production of vegetables for household consumption
	Supply & delivery eggs to indigent groups – Mamusa	North West	Dr Ruth Segomotsi Mompoti	Greater- Taung Lekwa-Teemane	150		525 959,90	Eggs are collected from Kgora Farmers Training Centre	Households supported with agricultural food production initiatives	Improved community and household food security
	Employment through projects	North West	Dr Ruth Segomotsi Mompoti		43			(Total of projects)	The jobs created are for the construction of fencing and Water provisioning projects	Number of jobs created

BUDGET PROGRAM	INTERVENTION	GEOGRAPHIC LOCATION			BENEFICIARIES		BUDGET		CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
		Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention		
Farmer Support and Development	Provided layer Feeds (450 bags)	North West	Dr Kenneth Kaunda	Matlosana	20	10 Males 10 Females 4 Youth		107 324.33	Households supported with agricultural Food production Initiatives	Improved Community and Household Food Security
	Provided point of laying hen (1 060)	North West	Dr Kenneth Kaunda	Matlosana	20	10 Males 10 Females 4 Youth		145 061.00	Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	Packaging material (1000 x tomato boxes, 1 000 x green peppers boxes, 500 Okra boxes)	North West	Dr Kenneth Kaunda	Matlosana	5	3 Females 2 Males 3 Youth		23 900.00	Projects supported with agricultural Food Production Initiatives	Increased agricultural production throughput
	Provided layer Feeds (367 bags) to 23 households in Appledraai and 23 in Boikhutso	North West	Dr Kenneth Kaunda	JB Marks	46	20 Males 26 Females 10 Youth		87 528.95	Projects supported with agricultural Food Production Initiatives	Increased agricultural production through Skills Development

BUDGET PROGRAM	INTERVENTION	GEOGRAPHIC LOCATION			BENEFICIARIES		BUDGET		CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
		Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention		
Farmer Support and Development	Provided spinach, onion, beetroot and cabbage seedlings to households 18 in Appledraai and 17 in Boikhutso	North West	Dr Kenneth Kaunda	JB Marks	35	19 Males 16 Female 15 Youth		Seedlings were from our own green houses	Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	Provided 520x indigenous chickens for egg production	North West	Dr Kenneth Kaunda	JB Marks	47	20 Males 26 Females 11 Youth		Produced at Kgora Farmer Training Centre	Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	Supply and delivery of Point of lay chickens	North West	Dr Kenneth Kaunda	Maquassi-Hills	50	20 Males 30 Females 21 Youth		362 250.00	Households supported with agricultural Food Production Initiatives	

BUDGET PROGRAM	INTERVENTION	GEOGRAPHIC LOCATION			BENEFICIARIES		BUDGET		CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
		Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention		
Farmer Support and Development	Establishment of Household Food Gardens; Vegetable Seeds; Fertilizer; Fruit Trees and Eggs	North West	Bojanala		310	203 Women 107 Males 83 Youth		Support from previous saving & some intervention inputs sourced in the Dept. within different sections. Mainly at Potch Research college & Kgora Training Centre Households supported with agricultural	Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	Provision of Layer Chickens and Layer Mash Feed	North West	Bojanala				73 149.78		Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	Shade net construction; Security Fence erection; Water Reticulation and Inputs	North West	Bojanala				229 741.50		Households supported with agricultural Food Production Initiatives	Improved Community and Household Food Security
	EPWP employment for a period of seven (7) months	North West	Bojanala		20	128	300 000	85 000	Number of jobs created	Increased agricultural production, Improved Food Security and Job Creation

BUDGET PROGRAM	INTERVENTION	GEOGRAPHIC LOCATION			BENEFICIARIES		BUDGET		CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
		Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention		
Farmer Support and Development	Establishment of Household Food Gardens and Free range Chickens	North West	Ngaka Modiri Molema		318	219 Women; 45 Youth; 0 PWD	5 965 407	Operational Budget Food Security Budget Equitable Share – Insourcing of Seedlings and Chickens	Households supported with Agricultural Food Production initiatives Provision of eggs, crop and vegetable seeds, slaughtered chickens, Net structure materials, fruit trees, face cloth masks and soap	Improved Community and Household Food Security

5. TRANSFER PAYMENTS

5.1 Transfer Payments to Public Entities

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

5.2 Transfer Payments to all Organisations other than Public Entities

No transfers were made to other Organisations during the period under review

6. CONDITIONAL GRANTS

6.1 Conditional Grants and Earmarked Funds Paid

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

6.2 Conditional Grants and Earmarked Funds Received

The table/s below details the conditional grants and earmarked funds received during for the period 01 April 2020 to 31 March 2021:-

CONDITIONAL GRANT 1: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Department who transferred the Grant	Department of Agriculture, Land Reform & Rural Development
Purpose of the Grant	<p>The primary aim of the Comprehensive Agricultural Support Programme (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 & 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

CONDITIONAL GRANT 1: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Expected outputs of the Grants	<ul style="list-style-type: none"> 234 smallholder farmers supported 4 smallholder farmers commercialised 229 jobs created 3 Irrigation schemes supported 6 085 smallholder producers supported with agricultural advice 2 508 hectares planted for food production 2 400 households supported with agricultural food production initiative
Actual Outputs Achieved	<ul style="list-style-type: none"> 365 smallholder farmers supported 5 smallholder farmers commercialised 313 jobs created 3 Irrigation schemes supported 7 364 smallholder producers supported with agricultural advice 11 940 hectares planted for food production 3 671 households supported with agricultural food production initiative
Amount per amended DORA (R'000)	<ul style="list-style-type: none"> R 136 615 R 5 059 (Rollover) Total = R141 675
Amount Transferred (R'000)	R141 675
Reasons if the amount as per DORA not Transferred	None
Amount spent by the Department (R'000)	R 43 344
Reasons for the Funds unspent by the Department	<ul style="list-style-type: none"> Late transfer of CASP funds led to late implementation Covid-19: Alert level 5, 4 and 3 most companies were closed that the sector relies on was on lockdown and this delayed procurement Covid-19 cases led to closing of offices & delayed service delivery Lack of SCM Capacity at Provincial and District levels Challenges with service providers who turned down offers late due to lack of capacity and cash-flow. Under-quoting of service providers
Reasons for Deviations on Performance	<ul style="list-style-type: none"> None
Measures taken to improve Performance	<ul style="list-style-type: none"> None
Monitoring mechanism by the receiving Department	<ul style="list-style-type: none"> Implementation of Monitoring, Evaluation & Reporting Framework

CONDITIONAL GRANT 2: ILIMA / LETSEMA

Department who transferred the Grant	Department of Agriculture, Land Reform & 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"> 2 508 hectares planted for food production 2 400 households supported with agricultural food production initiative
Actual Outputs achieved	<ul style="list-style-type: none"> 11 940 hectares planted for food production 3 671 households supported with agricultural food production initiative
Amount per amended DORA (R'000)	<ul style="list-style-type: none"> R 51 888 R 608 (Rollover) Total = R 52 496
Amount transferred (R'000)	R 52 496
Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R29 808
Reasons for the funds unspent by the department	<ul style="list-style-type: none"> Late transfer of funds Planting schedule for Q3 affected due to heavy rains received in Q3 making lands inaccessible
Reasons for deviations on performance	<ul style="list-style-type: none"> None
Measures taken to improve performance	<ul style="list-style-type: none"> None
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

CONDITIONAL GRANT 3: LAND CARE

Department who transferred the Grant	Department of Agriculture, Land Reform 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 800 green jobs created
Actual Outputs achieved	<ul style="list-style-type: none"> 3 639 hectares of agricultural land rehabilitated 794 green jobs created
Amount per amended DORA (R'000)	R8 407
Amount transferred (R'000)	R6 807
Reasons if the amount as per DORA not transferred	Unsatisfactory Financial Performance
Amount spent by the department (R'000)	R4 848
Reasons for the funds unspent by the department	<p>Late transfer of funds</p> <p>Poor Planning by the programme</p>
Reasons for deviations on performance	<ul style="list-style-type: none"> Late commencement of projects Budgetary constraints
Reasons for deviations on performance	<ul style="list-style-type: none"> Late commencement of projects Budgetary constraints
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

CONDITIONAL GRANT 4: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

Department who transferred the Grant	National Department of Public Works
Purpose of the Grant	Create job opportunities and skilled labour force
Expected outputs of the Grants	Creation of 50 Full Time equivalents
Actual Outputs achieved	Created 150 Work Opportunities
Amount per amended DORA (R'000)	R3 727
Amount transferred (R'000)	R3 727
Reasons if the amount as per DORA was not received	None
Amount spent by the department (R'000)	R2 799
Reasons for the funds unspent by the department	Recruitment challenges from the side of the participants which include incomplete recruitment/appointment documents
Reasons for deviations on performance	<ul style="list-style-type: none"> None
Measures taken to improve performance	<ul style="list-style-type: none"> None
Monitoring mechanism by the receiving department	<p>Onsite project visits conducted on regular basis</p> <p>Quarterly reports compiled and submitted to the transferring Department</p>

7. DONOR FUNDS

7.1 Donor Funds Received

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

8. CAPITAL INVESTMENT

8.1 Capital Investment, Maintenance and Asset Management Plan

8.1.1 Capital Investment

Due to COVID 19 pandemic as well as challenges experienced within the Supply Chain Management (SCM) directorate, Dept had to reprioritize planned allocations to make provision for laptops for students at both Taung Agricultural College & Potchefstroom College of Agriculture. Furthermore, Department surrendered a total of 51 million originally planned for development at Kgora Farmer Training Centre & Springbokpan Silos as it became apparent during 3rd quarter that challenges experienced in SCM would hinder process of budget spending.

8.1.2 Maintenance and Repairs

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

8.1.3 Asset Management Plan

Department continued to utilise the Asset Management Policy and Asset Management Strategy reviewed in 2017/18 financial year. 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 fin-year. 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 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 2nd and 4th quarter, while complete finalization of electronic asset register update was affected by COVID-19 lockdown and restrictions across the districts.

PART C: GOVERNANCE



GOVERNANCE



1. INTRODUCTION

The department continually pledges commitment to maintain the highest standards of governance, which is fundamental to the management of public finances and resources. Furthermore, we remain steadfast in providing assurance to our clients; customers; suppliers and all valued stakeholders at large that as a department of Agriculture & Rural Development in the North West Province, we are persistent in implementing good governance structures to effectively, efficiently and economically utilize state resources, which is funded by tax payer.

2. RISK MANAGEMENT

The Department has reviewed and approved its Risk Management Strategy, Risk Management Policy and Risk Management Implementation Plan for the implementation of risk management activities during 2020/2021 financial period. Department conducts its risk assessments on an annual basis and risks are identified, reviewed, re-rating and monitored implementation of risk treatment plans.

Quarterly reports on the performance of 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 2020/2021 financial period:

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

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

On a quarterly basis, EID Cluster Audit Committee provides independent assurance activities over adequate and effective implementation of the risk management activities of department. Progress on risk management activities is reported to management structures and EID Cluster Audit Committee with action to address any short comings.

3. FRAUD & CORRUPTION

Department has reviewed and approved its Risk Management Strategy, Risk Management Policy & Risk Management Implementation Plan for implementation of risk management activities during 2020/2021 financial period. Fraud Prevention & Anti-Corruption Strategy, Fraud Prevention & Anti-Corruption Policy together with the Fraud Prevention and Anti-Corruption Implementation Plan were also reviewed and approved for the implementation of fraud & anti-corruption activities during 2020/2021 financial year.

Furthermore, Department reviewed and approved its whistle blowing policy to make confidential disclosure about suspected fraud and corruption activities. Officials are continually encouraged to report any acts of fraud and corruption activities to internal or external structures which are but not limited to:

Internal Structures

Reporting all fraud & corruption incidents to managers and supervisors

- Office of the HOD: 018 389 5953
- Labour Relation Office: 018 389 5322
- Risk Management Office / Ethics officers (018 389 5999)
- Security Office: 018 389 5211

External Structures

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

Cases that are identified by the risk management unit, are 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

4. MINIMISING CONFLICT OF INTEREST

Department has register of Remunerative Work outside employment (RWOPS) that is used to management possible conflict of interest of officials. On annual basis designated officials are also required to disclose the financial interest on the E-disclosure system to minimise and manage possible conflict of interest of officials. Educational workshops are conducted to educate officials with regard to Ethics, fraud prevention and anti-corruption activities. All departmental bid committees sign declaration of interests when implementing their activities.

5. CODE OF CONDUCT

Department has reviewed and approved its Ethics management strategy, Ethics management policy, Gift, Donation and Hospitality management policy and their respective implementation plans to manage and assess the ethical culture of the department. On a yearly basis, department encourages all officials to sign code of conduct pledge. On quarterly basis the implementation of the Ethics management strategy is reported to internal and external governance structure

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

HEALTH AND SAFETY & ENVIRONMENTAL ISSUES		EFFECTS
General status of Departmental offices (Government buildings)	<ul style="list-style-type: none"> - Poor lighting & lack of Certificate of Compliance for electricity. - Old and worn out carpets. - Broken tiles at common areas & 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 & urinary closets not in good working condition - Employees use old broken furniture / chairs. - Poor housekeeping - There are not enough Cleaners in most Departmental buildings. 	<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

HEALTH AND SAFETY & ENVIRONMENTAL ISSUES		EFFECTS
General status of Departmental offices (Government buildings)	Poor attendance or Health and Safety committees at District Offices.	<ul style="list-style-type: none"> - 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 OHS 85 of 1993
General status of Departmental offices (Government buildings)	Environmental Issues <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

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.

8. SCOPA RESOLUTIONS

There were no SCOPA Resolutions during the period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

Department has a fully established and functional Internal Control function that provides the necessary pre-procurement checks & balances, ensuring that potential irregular transactions are picked up prior to occurrence.

Internal Control unit also does investigations/ completeness test for irregular expenditure.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

▪ Key Activities and Objectives of the Internal Audit

Key Activities of the Internal Audit

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

Key Objectives of the Internal Audit

Provide a value add risk based internal audit service to the department.

▪ Summary of Audit work done

For the 2020/21, 15 assurance reports were issued to the Department. Work performed was based on a risk based internal audit plan & included audits of: risk management; supply chain management (including Covid-19 procurement); the financial statements; reporting on Pre-determined Objectives;

IT Governance; and Audit Action Plans (both internal & external) etc. Based on the internal audit work performed, recommendations have been made to the Department for the enhancement & improvement of effectiveness of risk management, governance and internal control processes.

▪ **Key Activities and Objectives of the Audit Committee**

Audit Committee, amongst others, reviews the following:

- a) effectiveness of internal control systems;
- b) effectiveness of internal audit function;
- c) risk areas of institution's operations to be covered in the scope of internal and external audits;
- d) adequacy, reliability & accuracy of financial information provided to management and other users of such information;
- e) any accounting & auditing concerns identified as a result of internal & external audits;
- f) the institution's compliance with legal and regulatory provisions;
- g) the activities of internal audit function, including its annual work programme, coordination with the external auditors, reports of significant investigations and the responses of management to specific recommendations

Key Objectives of the Audit Committee

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

▪ **Attendance of Audit Committee meetings by Audit Committee members**

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

Name	Qualifications	Internal or External	Role / Position	Date Appointed	Date Resigned	No. of Meetings Attended
Central Audit Committee						
Mr L.Z Fihlani	CA(SA)	External	Chairperson	01 August 2018		4
Ms P. Mzizi	CA(SA)	External	Member	01 August 2018		5
Mr P. Tjie	B.Com, PMD	External	Member	01 August 2018		5
Ms. J. Masite	B.Com, CIA	External	Member	01 August 2018		5
Cluster Audit Committee						
Ms. P. Mzizi	CA(SA)	External	Chairperson	01 August 2018		8
Mr. F. Sinthumule	B.Com, MBA	External	Member	01 August 2018		8
Mr. M. Terheyden	CA(SA)	External	Member	01 August 2018		7
Ms. J. Brown	B.Com	External	Member	01 August 2018		2
Mr. L. Ally*	CA(SA)	External	Member	01 August 2018		2

*Co-opted for specific meetings.

12. AUDIT COMMITTEE REPORT

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

1) **Legislative requirements**

The Audit Committee herewith presents its report for the financial year ended 31 March 2021, 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 the 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 scheduled and one special meetings were held by the Central Audit Committee and four scheduled and four 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 and Auditor General South Africa 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 who 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. The Audit Committee also reviewed the material misstatements that were corrected during the audit.

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. The Audit Committee also reviewed the material misstatements that were corrected during the audit.

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 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 (AGSA)

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. We have reviewed the organization's implementation plan for audit issues raised in the previous year and we are not satisfied that the matters raised were substantially resolved. The Audit Committee concurs & accepts conclusions of Auditor-General on Annual Financial Statements and is of the opinion that Audited Annual Financial Statements should be accepted and read together with report of the Auditor-General.

13) Reconfiguration

The reconfiguration which commenced in the reporting for the year ended 31 March 2020 was still not finalized in the current financial year. 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.

14) COVID 19

As a result of the President declaring a national state of disaster on the 26th March 2020, the country had been under various levels of lockdown and the need to fund unplanned COVID 19 expenditure resulted in budget cuts which have impacted service delivery.

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**


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

Date: 31 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of 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, Land Reform & Rural Development and the criteria for awarding is determined by DARD, Farmer Support and Development programme

PART D: HUMAN RESOURCE INFORMATION



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

In our quest to finalize and implement our Departmental structure, critical posts were identified during the year under review, including the appointment of the Head of Department, Mr Thupi Zacharia Mokhatla. Total number of approved posts during 2020/21 financial year is 1 672 with 1 342 posts filled and 330 vacancies and a current vacancy rate is at 20%.

In aligning with the Ministers clarion call, the Department has also moved swiftly to appoint 46 Agricultural Extension officers, 18 of which are appointed on contract basis through the CASP Extension recovery programme (ERP). Employment Equity statistics in relation to Women at the Senior Management Services (SMS) level for the Department now stands at 44% Males to 56% Females, vis-à-vis 42% Males & 58% Females as reported by the end of the financial year 2020/21.

Over the next five years, the Department will prioritise economic transformation and job creation through a set of focused, interlinked Departmental programmes including people with Disabilities which is currently upended at 1.5%. Faster and inclusive growth is key to improving and sustaining higher living standards, and successfully reducing the inequalities that still puncture our economy.

Department continues to prioritise the significant role of women, the youth and disabled persons in our society constituting the most deprived groups ravished by aggravating factors and forms of discrimination.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

Table 3.1.1 : *Personnel expenditure by programme for period 01 April 2020 and 31 March 2021*

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	404	161,041,354.16	160,380,255.81	1,092.50	660,005.85	100%	396,980.83
49000001 HLA:AGRICULTURE ECONOMICS SERVICES	25	13,907,355.25	13,907,355.25	-	-	100%	556,294.21
49000002 HLA:FARMER SUPPORT & DEVELOPMENT	556	144,118,730.63	144,118,730.63	-	-	100%	259,206.35
49000003 HLA:RESEARCH & TECH DEV SERV	138	45,902,328.16	45,902,328.16	-	-	100%	332,625.57
49000005 HLA:SUSTAINABLE RESOURCE MANAGE	645	16,869,399.86	16,869,399.86	-	-	100%	26,154.11
49000007 HLA:RURAL DEVELOPMENT *	156	21,733,513.46	21,733,513.46	-	-	100%	139,317.39
49000010 VETERINARY SERVICES	218	97,605,321.51	97,596,921.51	8,400.00	-	100%	447,692.30
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	135	52,774,970.72	51,150,016.87	1,092.50	1,623,861.35	97%	378,889.01
TOTAL	2277	553,952,973.75	551,658,521.55	10,585.00	2,283,867.20	100%	242,274.27

Table 3.1.2: *Personnel costs by salary band for period 01 April 2020 and 31 March 2021*

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	20,212,966.05	4%	121	167,049.31
Skilled (level 3-5)	80,577,124.50	15%	333	241,973.35
Highly skilled production (levels 6-8)	208,343,765.74	38%	499	417,522.58
Highly skilled supervision (levels 9-12)	183,983,217.70	33%	280	657,082.92
Senior and Top management (levels 13-16)	27,259,711.02	5%	22	1,239,077.77
Contract (Levels 1-2)	3,362,880.02	1%	30	112,096.00
Contract (Levels 3-5)	1,518,105.37	0%	5	303,621.07
Contract (Levels 6-8)	5,661,519.28	1%	30	188,717.31
Contract (Levels 9-12)	14,571,099.87	3%	19	766,899.99
Contract (Levels 13-16)	2,199,282.00	0%	2	1,099,641.00
Periodical Remuneration	3,965,750.00	1%	13	305,057.69
Abnormal Appointment	3,100.00	0%	923	3.36
TOTAL	551,658,521.55	100%	2277	242,274.27

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

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 HLA:ADMINISTRATION	145,454,962.46	91%	101,761.63	0%	5,656,135.07	4%	9,167,396.65	6%	160,380,255.81
49000001 HLA:AGRICULTURE ECONOMICS SERVICES	12,803,763.97	92%	30,015.35	0%	330,723.93	2%	742,852.00	5%	13,907,355.25
49000002 HLA:FARMER SUPPORT & DEVELOPMENT	131,426,782.04	91%	199,823.64	0%	4,470,894.88	3%	8,021,230.07	6%	144,118,730.63
49000003 HLA:RESEARCH & TECH DEV SERV	40,055,995.60	87%	986,884.08	2%	1,674,409.23	4%	3,185,039.25	7%	45,902,328.16
49000005 HLA:SUSTAINABLE RESOURCE MANAGE	15,811,739.58	94%	-	0%	404,247.03	2%	653,413.25	4%	16,869,399.86
49000007 HLA:RURAL DEVELOPMENT *	19,884,992.24	91%	149,859.87	1%	675,659.35	3%	1,023,002.00	5%	21,733,513.46
49000010 VETERINARY SERVICES	89,985,829.55	92%	10,918.56	0%	2,695,758.65	3%	4,904,414.75	5%	97,596,921.51
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	43,829,776.80	86%	1,591,903.63	3%	2,029,086.44	4%	3,699,250.00	7%	51,150,016.87
TOTAL	499,253,842.24	91%	3,071,166.76	1%	17,936,914.58	3%	31,396,597.97	6%	551,658,521.55

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

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)	15,290,833.31	76%	581,728.37	3%	1,188,952.37	6%	3,151,452.00	16%	20,212,966.05
Skilled (level 3-5)	64,763,768.38	80%	1,282,203.66	2%	5,582,867.96	7%	8,948,284.50	11%	80,577,124.50
Highly skilled production (levels 6-8)	187,584,934.23	90%	734,990.60	0%	7,218,327.16	3%	12,805,513.75	6%	208,343,765.74
Highly skilled supervision (levels 9-12)	173,335,949.44	94%	472,244.13	0%	3,869,280.81	2%	6,305,743.32	3%	183,983,217.70
Senior and Top management (levels 13-16)	26,622,304.62	98%	-	0%	429,183.00	2%	208,223.40	1%	27,259,711.02
Contract (Levels 1-2)	3,362,880.02	100%	-	0%	-	0%	-	0%	3,362,880.02
Contract (Levels 3-5)	1,518,105.37	100%	-	0%	-	0%	-	0%	1,518,105.37
Contract (Levels 6-8)	5,661,519.28	100%	-	0%	-	0%	-	0%	5,661,519.28
Contract (Levels 9-12)	14,571,099.87	100%	-	0%	-	0%	-	0%	14,571,099.87
Contract (Levels 13-16)	2,199,282.00	100%	-	0%	-	0%	-	0%	2,199,282.00
Periodical Remuneration	3,965,750.00	100%	-	0%	-	0%	-	0%	3,965,750.00
Abnormal Appointment	3,100.00	100%	-	0%	-	0%	-	0%	3,100.00
Total	498,879,526.52	90%	3,071,166.76	1%	18,288,611.30	3%	31,419,216.97	6%	551,658,521.55

3.2 Employment and Vacancies

Table 3.2.1: *Employment and vacancies by programme as on 31 March 2021*

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	475	383	19	0
Sustainable Resource Management	61	40	34	5
Farmer Support and Development	413	343	17	18
Veterinary Services	267	218	18	0
Research and Technology Development	164	137	17	0
Agriculture and Economics	28	25	11	0
Structured Agriculture Training	190	135	29	0
Rural Development	74	57	23	0
TOTAL	1 672	1 338	20	23

Table 3.2.2: *Employment and Vacancies by salary band as on 31 March 2021*

Salary Band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	421	309	27	0
Skilled (3-5)	350	264	25	0
Highly skilled production (6-8)	539	461	15	18
Highly skilled supervision(9-12)	335	280	16	5
Senior management (13-16)	27	24	11	0
TOTAL	1 672	1 338	20	23

Table 3.2.3: *Employment and vacancies by critical occupations as on 31 March 2021*

Critical Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Veterinarian	26	17	35	0
Scientist Production	19	19	100	0
Economist	19	19	100	0
Agro-meteorologist	0	0	0	0
Engineer	7	1	86	0
Engineering Technician	1	1	100	0
TOTAL	72	57	21	0

3.3 Filling of SMS Posts

Table 3.3.1: *SMS post information as at 31st March 2021*

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	4	4	100	0	0
Salary Level 13	21	19	90	2	10
TOTAL	26	23	88	3	12

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
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	5	4	80	1	20
Salary Level 13	21	19	90	2	10
TOTAL	27	23	85	4	15

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

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	1	0	1
TOTAL	1	0	1

Table 3.3.4: *Reasons for not having complied with filling of funded vacant SMS - Advertised within six (06) months & filled within 12 months after becoming vacant for the period 01 April 2020 and 31 March 2021*

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within twelve months
None

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

Reasons for vacancies not advertised within six months
None

Reasons for vacancies not filled within six months
None

3.4 Job Evaluation

Table 3.4.1: *Job Evaluation by Salary band for the period 01 April 2020 and 31 March 2021*

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts Downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	421	0	0	0	0	0	0
Skilled (Levels 3-5)	350	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	539	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	335	0	0	0	0	0	0
Senior Management Service Band A	21	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1 672	0	0	0	0	0	0

Table 3.4.2: *Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2020 and 31 March 2021*

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

Table 3.4.3: *Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2020 and 31 March 2021*

Total number of employees whose salaries exceeded the level determined by job evaluation in 2019/2020	0
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Table 3.4.4: *Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 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					0
Total number of Employees whose salaries exceeded the grades determine by job evaluation					0

3.5 Employment Changes

Table 3.5.1: *Annual turnover rates by salary band for the period 01 April 2020 and 31 March 2021*

Salary Band	Number of employees at beginning of period 01 April 2020	Appointments and transfers into the department	Terminations & transfers out of department	Turnover Rate
Lower skilled (Levels 1-2)	113	16	2	2
Skilled (Levels3-5)	329	24	16	5
Highly skilled production (Levels 6-8)	462	47	18	4
Highly skilled supervision (Levels 9-12)	270	9	7	3
Senior Management Service Bands A	18	0	3	17
Senior Management Service Bands B	4	0	0	0
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	63	118	125	198
TOTAL	1 260	214	171	14

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

Critical occupation	Number of employees at beginning of period 01 April 2020	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover Rate
Veterinarian	20	2	3	15
Scientist	19	0	0	0
Economist	14	2-	0	14
Agro-Meteorologist	1	0	0	0
Engineer	6	0	1	17
Engineering Technician	1	0	0	0
TOTAL	61	4	4	7

Table 3.5.3: Reasons why staff left the department for the period 01 April 2020 and 31 March 2021

Termination Type	Number	% of Total Resignations
Death	7	1
Resignation	15	9
Expiry of contract	121	71
Dismissal - operational changes	0	0
Dismissal – misconduct	1	0
Dismissal - inefficiency	0	0
Dismissal – desertion	0	0
Discharged due to ill-health	2	0
Retirement	22	2
Transfer to other Public Service Departments	3	0
Other	0	0
TOTAL	171	100
Total number of employees who left as a % of total employment		13%

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

Occupation	Employees 01 April 2020	Promotions to another salary level	Salary level promotions as a % of employees By occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Veterinarian	20	0	0	0	0
Scientist	19	0	0	0	0
Economist	14	0	0	0	0
Agro-Meteorologist	1	0	0	0	0
Engineer	6	0	0	0	0
Engineering Technician	1	0	0	0	0
TOTAL	61	0	0	0	0

Table 3.5.5: *Promotions by salary band for the period 01 April 2020 and 31 March 2021*

Salary Band	Employees 01 April 2020	Promotion 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)	113	3	3	0	0
Skilled (Levels 3-5)	329	2	1	0	0
Highly skilled production (Levels 6-8)	462	23	5	1	0
Highly skilled supervision (Levels 9-12)	270	7	3	1	0
Senior Management (Level 13-16)	25	1	4	0	0
TOTAL	1 197	36	3	2	0

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 2021*

Occupational Category	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior officials & Managers	10	0	0	0	13	0	0	1	24
Professionals	151	0	1	16	145	1	1	9	324
Technicians and associate professionals	218	2	1	14	191	1	0	8	435
Clerks	51	1	0	1	163	1	0	10	227
Service and sales workers	4	0	0	1	2	0	0	0	7
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	8	0	0	0	2	0	0	0	10
Elementary occupations	0	0	0	0	0	0	0	0	0
Labourers and related workers	200	4	0	0	102	1	0	0	307
TOTAL	644	7	2	32	620	4	1	28	1 338
Employees with Disabilities	9	0	0	1	10	0	0	1	21

Table 3.6.2: *Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2021*

Occupational Band	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	0	0		1
Senior Management	10	0	0	0	12	0	0	1	23
Professionally qualified & experienced specialists and mid-management	97	0	0	15	56	2	1	8	179
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	280	0	2	16	333	1	0	18	650
Semi-skilled and discretionary decision making	188	5	0	1	154	0	0	1	349
Unskilled and defined decision making	69	2	0	0	64	1	0	0	136
TOTAL	644	7	2	32	620	4	1	28	1 338

Table 3.6.3: *Recruitment for the period 01 April 2020 to 31 March 2021*

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	1	3	0	0	1	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	37	0	0	0	47	0	0	0	84
Semi-skilled and discretionary decision making	12	0	0	0	23	0	0	0	35
Unskilled and defined decision making	58	0	0	0	28	0	0	0	86
TOTAL	111	0	0	1	101	0	0	1	214
Employees with Disabilities	2	0	0	0	0	0	0	0	2

Table 3.6.4: *Promotions for the period 01 April 2020 to 31 March 2021*

Occupational Band	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	0	0	0	12	0	0	0	2
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	3
Unskilled and defined decision making	1	0	0	0	2	0	0	0	1
TOTAL	20	0	0	0	15	0	0	1	36
Employees with Disabilities	0	0	0	0	0	0	0	1	1

Table 3.6.5: *Terminations for the period 01 April 2020 to 31 March 2021*

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	1	0	0		2	0	0	0	3
Professionally qualified and experienced specialists and mid-management	4	0	0	1	3	0	1	0	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	26	0	0	1	22	0	1	0	50
Semi-skilled and discretionary decision making	23	0	0	0	18	0	0	0	41
Unskilled and defined decision making	44	0	0	0	24	0	0	0	68
TOTAL	98	0	0	2	69	0	2	0	171
Employees with Disabilities	10	0	0	0	4	0	0	0	14

Table 3.6.6: *Disciplinary action for the period 01 April 2020 to 31 March 2021*

Disciplinary Action	MALE				FEMALE				TOTAL
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	4	0	1	1	6	0	0	0	12

Table 3.6.7: *Skills development for the period 01 April 2020 to 31 March 2021*

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	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
Employees with Disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS members

Table 3.7.1: *Signing of Performance Agreements by SMS members as on 31 May 2020*

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15				
Salary Level 14	4	4	2	50%
Salary Level 13	17	17	6	36%
TOTAL	17	17	8	47%

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

Reasons
Unknown

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

Reasons
None

3.8 Performance Rewards

Table 3.8.1: *Performance Rewards by race, gender & disability for period 01 April 2020 to 31 March 2021*

Race and Gender	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Asian	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
Coloured	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
White	0	0	0	0	0
Male	0	0	0	0	0
Female	0	0	0	0	0
TOTAL	0	0	0	0	0

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

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)	0	0	0	0	0	0
Skilled (Level 3-5)	0	0	0	0	0	0
Highly skilled production (Level 6-8)	0	0	0	0	0	0
Highly skilled supervision (Level 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

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

Critical Occupation	BENEFICIARY PROFILE			COST	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
None	0	0	0	0	0
TOTAL	0	0	0	0	0

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

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	0	0	0	0	0
Band B	0	0	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

3.9 Foreign Workers

Table 3.9.1: Foreign workers by salary band for the period 01 April 2020 and 31 March 2021

Salary Band	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Lower skilled	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	3	30	2	20	-1	0
Contract (Levels 6-8)	1	10	1	10	0	0
Contract (Level 9-12)	6	60	7	70	1	0
Contract (Level 13-16)	0	0	0	0	0	0
TOTAL	10	100	10	100	0	0

Table 3.9.2: Foreign workers by major occupation for the period 01 April 2020 and 31 March 2021

Major Occupation	01 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% Change
Veterinarians	7	70	5	50	-2	0
	1	10	2	20	1	0
Agriculture Related	1	10	2	20	1	0
Secretaries & Other Keyboard Operating Clerks	0	0	0	0	0	0
Engineer	1	10	1	10	0	0
TOTAL	10	100	10	100	0	0

3.10 Leave Utilisation

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

Salary Band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	383	97	61	12	6	R 222 963,26
Skilled (levels 3-5)	880	93	150	30	6	R 744 386,07
Highly skilled production (levels 6-8)	1 151	91	194	38	6	R 1 863 922,03
Highly skilled supervision (levels 9 -12)	681	93	98	19	7	R 1 803 028,08
Top and Senior management (levels 13-16)	27	100	5	1	5	R 117 211,78
TOTAL	3 122	93	508	100	6	R 4 751 511,22

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

Salary Band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	11	100	1	10	11	R 6 981,37
Skilled (Levels 3-5)	105	100	1	10	105	R 70 730,10
Highly skilled production (Levels 6-8)	357	100	6	60	60	R 624 028,07
Highly skilled supervision (Levels 9-12)	87	100	2	20	44	R 247 554,87
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	560	100	10	100	56	R 949 294,41

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

Salary Band	Total days taken	Number of Employees using annual leave	Average per Employee
Lower skilled (Levels 1-2)	2 213	161	14
Skilled (Levels 3-5)	7 068	387	18
Highly skilled production (Levels 6-8)	9 617	566	17
Highly skilled supervision (Levels 9-12)	5 699	341	17
Senior management (Levels 13-16)	306	25	12
TOTAL	24 903	1 480	17

Table 3.10.4: *Capped leave for the period 1 January 2020 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 2021
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	4	3	1	13
Highly skilled production (Levels 6-8)	0	0	0	9
Highly skilled supervision (Levels 9-12)	0	0	0	10
Senior management (Levels 13-16)	0	0	0	10
TOTAL	4	3	1	9

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 01 April 2020 and 31 March 2021*

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2020/21 due to non-utilisation of leave for the previous cycle	R 564 069,54	25	R 22 563,00
Capped leave payouts on termination of service for 2020/21	R 0,00	0	R 0,00
Current leave payout on termination of service for 2020/21	R 1 899 710,91	43	R 44 179,00
GRAND TOTAL	R 2 463 780,45	68	R 36 232,00

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	

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.		No	
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.		No	
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.		No	
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.		No	
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.		No	
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.		No	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.		No	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	

3.12 Labour Relations

Table 3.12.1: *Collective agreements for the period 01 April 2020 and 31 March 2021*

Subject matter	Date
Total number of Collective Agreements	None

Table 3.12.2: *Misconduct and disciplinary hearings finalised for period 01 April 2020 and 31 March 2021*

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	2	17
Not guilty	0	8
Case withdrawn	9	75
TOTAL	12	100

Total number of Disciplinary hearings finalised	12
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Table 3.12.3: *Types of misconduct addressed at disciplinary hearings for period 01 April 2020 & 31 March 2021*

Type of Misconduct	Number	% of total
Fraud / theft / corruption	2	17
Failure to disclose financial interests	1	8
Misuse of state vehicle	0	0
Insubordination / insolence / improper conduct	1	8
Poor work performance	0	0
Absenteeism	0	0
Negligence	8	67
TOTAL	12	100

Table 3.12.4: *Grievances logged for the period 01 April 2020 and 31 March 2021*

Grievances	Number	% of Total
Number of grievances resolved	17	94
Number of grievances not resolved	1	6
Total number of grievances lodged	18	100

Table 3.12.5: *Disputes logged with Councils for the period 01 April 2020 and 31 March 2021*

Disputes	Number	% of Total
Number of disputes upheld	1	8
Number of disputes dismissed	10	77
Number of disputes pending	2	15
Total number of disputes lodged	13	100

Table 3.12.6: *Strike actions for the period 01 April 2020 and 31 March 2021*

Total number of persons working days lost	7
Total costs working days lost	1
Amount recovered as a result of no work no pay (R'000)	5 258.00

Table 3.12.7: *Precautionary suspensions for the period 01 April 2020 and 31 March 2021*

Number of people suspended	4
Number of people who's suspension exceeded 30 days	3
Average number of days suspended	60
Cost of suspension(R'000)	1 099 000.00

3.13 Skills Development

Table 3.13.1: *Training needs identified for the period 01 April 2020 and 31 March 2021*

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		0	0	0	0	0

Table 3.13.2: *Training provided for the period 01 April 2020 and 31 March 2021*

Occupational category	Gender	Number of employees as at 1 April 2021	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	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and associate professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
TOTAL		0	0	0	0	0

3.14 Injury on Duty

Table 3.14.1: *Injury on duty for the period 01 April 2020 and 31 March 2021*

Nature of injury on duty	Number	% of total
Required basic medical attention only	10	100%
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
TOTAL	0	0

3.15 Utilisation of Consultants

Table 3.15.1: *Report on consultant appointments using appropriated funds for the period 01 April 2020 and 31 March 2021*

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Organisational Design (OD) Consultancy services (Development of Job Descriptions for 40 posts; Job Evaluations)	1	30 Working Days	R376 400.00

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
1	1	30 Working Days	R376 400.00

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

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

Table 3.15.3: *Report on consultant appointments using Donor funds for period 01 April 2020 & 31 March 2021*

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

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

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

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

3.16 Severance Packages

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

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

PART E: FINANCIAL INFORMATION





AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Report of the Auditor-General to the North West Provincial Legislature on Vote No.13: Department of Agriculture and Rural Development

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the North West Department of Agriculture and Rural Development set out on pages **138** to **234**, which comprise the appropriation statement, the statement of financial position as at 31 March 2021, 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 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa 4 of 2020 (DORA).

Basis for qualified opinion

Receivables

3. The department incorrectly adjusted opening balance for prepayments (not expensed) and contingent assets by derecognising amounts totalling R34 447 000 for prepayments and R28 557 000 for contingent assets, and recognising it as trade receivables as disclosed in note 15.2, contrary to the requirements of MCS, chapter 9, *General departmental assets and liabilities*. As a result, prepayments (not expensed) included in prepayments and advances as disclosed in note 14.2 was understated by R34 447 000, recoverable revenue as disclosed in the statement of changes in net assets was overstated by R28 557 000 and trade receivables as disclosed in note 15.2 to the financial statements was overstated by R63 004 000 (2020: R63 004 000).
4. During the previous years, 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 and prepayments (not expensed) included in prepayments and advances was understated by the same amount. In addition, I was unable to obtain sufficient appropriate audit evidence for payments made by the department to a project implementing agent, as evidence that the goods were received and services rendered was not properly maintained by management. I was unable to confirm whether goods and services were received for these payments by alternative means. Consequently, I was unable to determine whether any further adjustments to movable tangible capital assets of R162 093 000 (2020: R162 567 000) as disclosed in note 39 and immovable



tangible capital assets of R113 477 000 (2020: R111 568 000) 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 made for goods and services as the department did not maintain adequate records to substantiate that payments made to various suppliers were for goods and services actually received. I was unable to confirm these payments by alternative means. Consequently, I was unable to determine whether any adjustment to goods and services of R287 508 000 (2020: R437 675 000) as disclosed in note 6 to the financial statements was necessary.
6. The department did not classify and disclose all items of goods and services as required by the MCS, chapter 8, *Expenditure* as items relating to inventory and minor assets were incorrectly disclosed as travel and subsistence. Consequently, travel and subsistence was overstated by R13 363 442 and minor assets and inventory were understated by R6 905 058 and R6 458 404, respectively, as disclosed in note 6 to the financial statements.
7. The department incorrectly disclosed prior year payments relating to transport, consumables, rental and hiring, and expenditure for capital assets for buildings and other fixed structures as inventory contrary to the requirements of MCS, chapter 12, *Inventories*. Consequently, inventory was overstated by R9 743 078 and transport, consumables, and rental and hiring were understated by R1 078 484, R4 580 000 and R292 454, respectively, as disclosed in note 6 to the financial statements. Expenditure for capital assets for buildings and other fixed structures was understated by R3 792 140 as disclosed in note 10 to the financial statements. Additionally, there was an impact on the surplus for the period and on the accumulated surplus.

Immovable tangible capital assets

8. I was unable to obtain sufficient appropriate audit evidence that management had properly accounted for immovable tangible capital assets, as there were unexplained differences that resulted from adjustments made in the current and prior year to the opening balances. I was unable to confirm these immovable tangible capital assets by alternative means. In addition, there were unexplained differences for adjustments made to the work in progress and the age analysis of ongoing projects did not include all ongoing projects as disclosed in note 41.4, and these adjustments were not disclosed in the prior period errors note as disclosed in note 44 to the financial statements. Furthermore, the opening balance of immovable assets included an amount of R77 321 623 relating to the environmental services programme that should have been transferred to the recipient department, the 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. Consequently, I was unable to determine whether any further adjustments were necessary to immovable tangible capital assets of R113 477 000 (2020: R111 568 000) as disclosed in note 41 and prior period errors as disclosed in note 44 to the financial statements.

Irregular expenditure

9. Section 40(3)(b)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The department made payments during the current and previous years in contravention of 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 R1 048 303 000 (2020: R1 015 172) as per note 31 to the financial statements.

Context of the opinion

10. 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.



11. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
12. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matter

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

Fruitless and wasteful expenditure

14. As disclosed in note 32 to the financial statements, fruitless and wasteful expenditure of R41 000 was incurred in the current year, and fruitless and wasteful expenditure of R438 000 from the prior years had not yet been resolved.

Other matter

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

Unaudited supplementary schedules

16. The supplementary information set out on pages **234** to **261** does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the Accounting Officer for the financial statements

17. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DORA and for such internal control as accounting officer determines is necessary to enable preparation of financial statements that are free from material misstatement, whether due to fraud or error.
18. In preparing the financial statements, accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or there is no realistic alternative but to do so.

Auditor General's responsibilities for the audit of the financial statements

19. 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.
20. 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

21. In accordance with the Public Audit Act 25 of 2004 (PM) 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.
22. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
23. 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 2021:

Programmes	Pages in the annual performance report
Programme 3 – Farmer Support and Development	43 – 50
Programme 8 – Rural Development	68 – 73

24. 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.
25. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 8 - Rural Development
26. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 3 – Farmer support and development

Number of smallholder producers commercialised

27. The source information and evidence for achieving the planned indicator was not clearly defined and there was no clear and logical link between the indicator title and definition. The technical indicator description in the annual performance plan refers to the 'number of commercial Producers receiving support', but the output indicator description in the annual performance plan and the relating annual performance report refers to the 'number of smallholder producers commercialized'. In addition, the achievement of five smallholder producers commercialised was reported against the target of four smallholder producers commercialised in the annual performance report. However, the supporting evidence provided did not agree to the reported achievement and indicated an achievement of five smallholder producers supported.



Furthermore, the reason for the variance between the planned target of four smallholder producers commercialised and the reported achievement of five smallholder producers commercialised was not reported in the annual performance report.

Other matter

28. I draw attention to the matters below:

Achievement of planned targets

29. Refer to the annual performance report on pages **36** to **73** for information on the achievement of planned targets for the year and management's explanations provided for the under-/ overachievement 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 paragraph **27** of this report.

Adjustment of material misstatements

30. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 8: rural development. As management subsequently corrected the misstatements, I did not report any material findings on the usefulness and reliability of the reported performance information.

Report on audit of compliance with legislation

Introduction and Scope

31. 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.

32. The material findings on compliance with specific matters in key legislation are as follows:

Financial statements

33. 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 auditors in the submitted financial statements were corrected, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

34. 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. The value as disclosed in note 31 to the financial statements is not complete as management was still in the process of quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure disclosed was as a result of not adhering to the supply chain management requirements and policies of the department

35. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R41 000, as disclosed in note 32 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure was caused by interest on overdue accounts.



Asset management

36. Proper control systems were not in place at the department to ensure the safeguarding of assets, as required by treasury regulation 10.1.1 (a).

Procurement and contract management

37. I was unable to obtain sufficient appropriate audit evidence that all contracts were awarded in accordance with the legislative requirements, as some of the contracts could not be provided for audit purposes.
38. 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 were not justified. Similar non-compliance was also reported in the prior year.
39. I was unable to obtain sufficient appropriate audit evidence that contracts entered into had been approved for participation by the other organ of state, in accordance with treasury regulation 16A6.6.
40. 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 the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.
41. Some of the commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016.
42. I was unable to obtain sufficient appropriate audit evidence that commodities designated for local content and production, were procured from suppliers who met the prescribed minimum threshold for local production and content, as required by the 2017 Preferential Procurement Regulation 8(5).
43. I was unable to obtain sufficient appropriate audit evidence that all extensions or modifications to contracts were approved by a properly delegated official as required by section 44 of the PFMA and treasury regulation 8.2.1 and 8.2.2.
44. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1) and (2).
45. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Consequence management

46. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular and fruitless and wasteful expenditure as required by section 38(1)(h)(iii) of the PFMA. This was because investigations into some irregular and fruitless and wasteful expenditure were not performed.
47. Disciplinary steps were not taken against some of the officials who had incurred and/or permitted irregular and fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA.
48. Some of the losses resulting from irregular and fruitless and wasteful expenditure were not recovered from the liable person, as required by treasury regulation 9.1.4.



Other information

49. 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.
50. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
51. 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.
52. I did not receive the other information prior to the date of this auditor's report. After I received 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

53. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. 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.
54. The 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.
55. The 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.
56. 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 that fulfilled their mandates, management did not implement their recommended corrective actions to ensure an effective internal control environment.

Other reports

57. 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. 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

58. 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.
59. In terms of Proclamation No. R36 of 2019 (GG 42577 dated 12 July 2019), the president in Cabinet referred matters that took place prior to 1 March 2017 or between 1 March 2017 and date of publication of the proclamation contained in the schedule, to be investigated by the Special Investigating Unit. The matters related to 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

31 August 2021



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:
3. 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.
4. 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.
5. evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer.
6. 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 ability of North West Department of Agriculture and Rural Development 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.
7. 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

8. 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.
9. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and communicate to them all relationships and other matters that may reasonably be thought to have a bearing on my independence and where applicable, action taken to eliminate threats or safeguards.



Annual Financial Statements

For

AGRICULTURE AND RURAL DEVELOPMENT

for the year ended 31 March 2021

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 Provinces	<i>Cond. Grants Paid to Prov.</i>
Statement of Grants Paid to Municipalities	<i>Grants Paid to Munics.</i>
Notes 50 onwards	<i>Notes 50+</i>

Annexures		
Annexure	1A	Anx 1A
Annexure	1B	Anx 1B
Annexure	1C	Anx 1C
Annexure	1D	Anx 1D
Annexure	1E	Anx 1E
Annexure	1F	Anx 1F
Annexure	1G	Anx 1G
Annexure	1H	Anx 1H
Annexure	1I	Anx 1I
Annexure	1J	Anx 1J
Annexure	1K	Anx 1K
Annexure	1L	Anx 1L
Annexure	2A	Anx 2A
Annexure	2B	Anx 2B
Annexure	3A	Anx 3A
Annexure	3B	Anx 3B
Annexure	4	Anx 4
Annexure	5	Anx 5
Annexure	6	Anx 6
Annexure	7	Anx 7
Annexure	8A	Anx 8A
Annexure	8B	Anx 8B
Annexure	9	Anx 9
Annexure	10	Anx 10
Annexure	11 Exceptions Report	Anx 11 Exceptions

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

APPROPRIATION STATEMENT

for the year ended 31 March 2021

Appropriation per Programme									
Voted Funds and Direct charges	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. <u>ADMINISTRATION</u>	270 732	-	(4 640)	266 092	253 746	12 346	95,4%	301 705	267 633
2. <u>SUSTAINABLE RESOURCE MANAGEMENT</u>	47 894	-	-	47 894	37 080	10 814	77,4%	33 068	32 726
3. <u>FARMER SUPPORT AND DEVELOPMENT</u>	394 126	-	2 200	396 326	267 142	129 184	67,4%	430 122	366 041
4. <u>VETERINARY SERVICES</u>	123 531	-	-	123 531	123 289	242	99,8%	133 126	127 103
5. <u>RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES</u>	62 024	-	-	62 024	56 830	5 194	91,6%	70 744	65 907
6. <u>AGRICULTURAL ECONOMICS SERVICES</u>	14 410	-	410	14 820	14 665	155	99,0%	15 130	14 518
7. <u>STRUCTURED AGRICULTURAL EDUCATION AND TRAINING</u>	84 817	-	-	84 817	73 392	11 425	86,5%	110 738	101 841
8. <u>RURAL DEVELOPMENT COORDINATION</u>	34 555	-	2 030	36 585	24 746	11 839	67,6%	62 018	40 421
9. <u>ENVIRONMENTAL SERVICES</u>	-	-	-	-	-	-	-	-	-
Programme sub total	1 032 089	-	-	1 032 089	850 890	181 199	82,4%	1 156 651	1 016 189
Statutory Appropriation	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL	1 032 089	-	-	1 032 089	850 890	181 199	82,4%	1 156 651	1 016 189

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT

APPROPRIATION STATEMENT (cont...)

for the year ended 31 March 2021



Reconciliation with Statement of Financial Performance					
Add:					
Departmental receipts	-			-	
NRF Receipts	-			-	
Aid assistance	-			-	
Actual amounts per Statement of Financial Performance (Total Revenue)	1 032 089			1 156 651	
Add:					
Aid assistance		-			-
Prior year unauthorised expenditure approved without funding					
Actual amounts per Statement of Financial Performance Expenditure		850 890			1 016 189

Annual Report for 2020/21 Financial Year
Vote 13: Department of Agriculture & Rural Development
North West Province

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	995 209	990	-	996 199	839 205	156 994	84,2%	1 115 820	990 934
Compensation of employees	587 427	-	-	587 427	551 658	35 769	93,9%	596 174	553 219
Salaries and wages	506 082	-	(2 800)	503 282	471 170	32 112	93,6%	517 119	475 038
Social contributions	81 345	-	2 800	84 145	80 488	3 657	95,7%	79 055	78 181
Goods and services	407 756	969	-	408 725	287 508	121 217	70,3%	519 626	437 675
Administrative fees	1 763	30	-	1 793	924	869	51,5%	2 159	1 335
Advertising	319	-	-	319	639	(320)	200,3%	6 064	4 930
Minor assets	2 065	21	-	2 086	2 537	(451)	121,6%	2 632	695
Audit costs: External	6 523	-	-	6 523	7 579	(1 056)	116,2%	6 000	5 986
Bursaries: Employees	-	-	-	-	32	(32)	-	-	-
Catering: Departmental activities	641	-	-	641	707	(66)	110,3%	4 381	3 083
Communication (G&S)	17 049	-	-	17 049	14 821	2 228	86,9%	15 835	15 704
Computer services	283	15	-	298	3 304	(3 006)	1108,7%	102	1 066
Consultants: Business and advisory services	2 124	-	-	2 124	5 944	(3 820)	279,8%	3 065	3 090
Infrastructure and planning services	-	990	-	990	2 791	(1 801)	281,9%	1 429	2 055
Laboratory services	183	-	-	183	3	180	1,6%	109	20
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 950	-	-	2 950	1 703	1 247	57,7%	5 671	5 760
Contractors	3 784	(99)	-	3 685	3 027	658	82,1%	7 741	1 746
Agency and support / outsourced services	1 141	(366)	-	775	11 506	(10 731)	1484,6%	1 460	7 560
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	17 890	-	-	17 890	17 216	674	96,2%	17 498	26 694
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	344	4	-	348	206	142	59,2%	2 466	1 746
Inventory: Farming supplies	4 671	774	-	5 445	26 320	(20 875)	483,4%	6 294	6 452
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1 625	720	-	2 345	10 118	(7 773)	431,5%	2 328	2 078
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	954	21	-	975	4 265	(3 290)	437,4%	1 795	1 411
Inventory: Medical supplies	221	-	-	221	76	145	34,4%	131	79
Inventory: Medicine	1 534	2 143	-	3 677	3 211	466	87,3%	2 829	1 852
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	213 874	(2 599)	-	211 275	45 203	166 072	21,4%	236 309	173 279
Consumable supplies	9 127	243	-	9 370	10 997	(1 627)	117,4%	4 920	3 349
Consumable: Stationery, printing and office supplies	6 390	(14)	-	6 376	4 551	1 825	71,4%	7 415	5 651
Operating leases	32 632	-	-	32 632	28 128	4 504	86,2%	31 439	26 980
Property payments	52 205	(1 371)	-	50 834	49 063	1 771	96,5%	74 443	71 017
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	23 645	397	-	24 042	25 753	(1 711)	107,1%	60 314	55 381
Training and development	611	30	-	641	5 002	(4 361)	780,3%	8 156	4 644
Operating payments	2 962	-	-	2 962	1 691	1 271	57,1%	4 711	2 925
Venues and facilities	149	-	-	149	62	87	41,6%	1 709	837
Rental and hiring	97	30	-	127	129	(2)	101,6%	221	269
Interest and rent on land	26	21	-	47	39	8	83,0%	20	40
Interest (Incl. interest on unitary payments (PPP))	26	21	-	47	39	8	83,0%	20	40
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 556	-	-	3 556	2 526	1 030	71,0%	3 176	4 502
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	3 556	-	-	3 556	2 526	1 030	71,0%	3 176	4 502
Social benefits	3 368	(150)	-	3 218	2 036	1 182	63,3%	2 751	4 081
Other transfers to households	188	150	-	338	490	(152)	145,0%	425	421
Payments for capital assets	33 324	(990)	-	32 334	9 159	23 175	28,3%	37 655	20 740
Buildings and other fixed structures	151	-	-	151	152	(1)	100,7%	10 000	4 186
Buildings	-	-	-	-	-	-	-	10 000	-
Other fixed structures	151	-	-	151	152	(1)	100,7%	-	4 186
Machinery and equipment	32 173	(990)	-	31 183	8 302	22 881	26,6%	26 649	16 295
Transport equipment	19 558	(1 456)	-	18 102	1 497	16 605	8,3%	20 300	8 416
Other machinery and equipment	12 615	466	-	13 081	6 805	6 276	52,0%	6 349	7 879
Heritage assets	-	-	-	-	-	-	-	-	29
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 000	-	-	1 000	705	295	70,5%	1 006	230
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	13
	1 032 089	-	-	1 032 089	850 890	181 199	82,4%	1 156 651	1 016 189

Annual Report for 2020/21 Financial Year
Vote 13: Department of Agriculture & Rural Development
North West Province

Programme 1: ADMINISTRATION									
	1	2	3	4	5	6	7	8	9
	Adjusted Appropriation	Shifting of Funds	Virement	2020/21 Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20 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	12 656	-	-	12 656	13 224	(568)	104.5%	15 983	15 279
2. SENIOR MANAGEMENT	35 374	-	(4 640)	30 734	21 301	9 433	69.3%	44 449	41 185
3. CORPORATE SERVICES	33 150	-	-	33 150	35 109	(1 959)	105.9%	39 104	32 811
4. FINANCIAL MANAGEMENT	177 394	-	-	177 394	167 270	10 124	94.3%	188 935	166 011
5. COMMUNICATION SERVICES	12 158	-	-	12 158	16 842	(4 684)	138.5%	13 234	12 347
	270 732	-	(4 640)	266 092	253 746	12 346	95.4%	301 705	267 633
Economic classification									
Current payments	264 386	-	(4 640)	259 746	250 262	9 484	96.3%	292 410	258 091
Compensation of employees	168 019	-	(4 640)	163 379	160 379	3 000	98.2%	171 983	149 505
Salaries and wages	144 542	-	(4 640)	139 902	137 293	2 609	98.1%	149 533	127 083
Social contributions	23 477	-	-	23 477	23 086	391	98.3%	22 450	22 422
Goods and services	96 346	(14)	-	96 332	89 849	6 483	93.3%	120 413	108 550
Administrative fees	1 083	(10)	-	1 073	555	518	51.7%	1 291	942
Advertising	117	-	-	117	445	(328)	380.3%	4 062	3 224
Minor assets	340	10	-	350	103	247	29.4%	673	220
Audit costs: External	6 523	-	-	6 523	7 579	(1 056)	116.2%	6 000	5 986
Bursaries: Employees	-	-	-	-	32	(32)	-	-	-
Catering: Departmental activities	219	-	-	219	97	122	44.3%	1 975	1 243
Communication (G&S)	5 628	-	-	5 628	4 746	882	84.3%	7 750	7 654
Computer services	-	-	-	-	3 045	(3 045)	-	102	1 081
Consultants: Business and advisory services	735	-	-	735	661	74	89.9%	1 008	651
Infrastructure and planning services	-	-	-	-	37	(37)	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 950	-	-	2 950	1 703	1 247	57.7%	4 500	4 624
Contractors	1 552	-	-	1 552	96	1 456	6.2%	51	6
Agency and support / outsourced services	-	-	-	-	497	(497)	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	15 480	-	-	15 480	15 509	(29)	100.2%	7 790	7 739
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	506	431
Inventory: Farming supplies	-	-	-	-	-	-	-	2	401
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	5	-	-	5	-	5	-	5	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	20	-	-	20	16	4	80.0%	142	134
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	607	-	-	607	-	607	-	-	-
Consumable supplies	3 972	-	-	3 972	3 677	295	92.6%	928	576
Consumable: Stationery, printing and office supplies	2 794	(14)	-	2 780	1 822	958	65.5%	3 170	2 347
Operating leases	24 785	-	-	24 785	20 995	3 790	84.7%	24 071	20 135
Property payments	24 581	-	-	24 581	22 204	2 377	90.3%	35 748	34 530
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 042	-	-	4 042	5 737	(1 695)	141.9%	15 370	14 215
Training and development	409	-	-	409	1	408	0.2%	3 279	1 114
Operating payments	363	-	-	363	229	134	63.1%	959	813
Venues and facilities	141	-	-	141	62	79	44.0%	918	363
Rental and hiring	-	-	-	-	1	(1)	-	113	120
Interest and rent on land	21	14	-	35	34	1	97.1%	14	36
Interest (Incl. interest on unitary payments (PPP))	21	14	-	35	34	1	97.1%	14	36
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 067	-	-	2 067	750	1 317	36.3%	1 726	1 785
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 067	-	-	2 067	750	1 317	36.3%	1 726	1 785
Social benefits	1 879	(150)	-	1 729	664	1 065	38.4%	1 526	1 639
Other transfers to households	188	150	-	338	86	252	25.4%	200	146
Payments for capital assets	4 279	-	-	4 279	2 734	1 545	63.9%	7 569	7 757
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 279	-	-	4 279	2 734	1 545	63.9%	7 569	7 757
Transport equipment	379	-	-	379	379	-	100.0%	5 000	5 000
Other machinery and equipment	3 900	-	-	3 900	2 355	1 545	60.4%	2 569	2 757
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	270 732	-	(4 640)	266 092	253 746	12 346	95.4%	301 705	267 633

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Programme 2: SUSTAINABLE RESOURCE MANAGEMENT									
	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. ENGINEERING SERVICES	12 230	-	-	12 230	9 957	2 273	81,4%	16 101	18 342
2. LAND CARE	8 407	-	-	8 407	5 933	2 474	70,6%	9 754	8 120
3. LAND USE MANAGEMENT	534	-	-	534	4 953	(4 419)	927,5%	674	430
4. DISASTER RISK MANAGEMENT	26 723	-	-	26 723	16 237	10 486	60,8%	6 539	5 834
	47 894	-	-	47 894	37 080	10 814	77,4%	33 068	32 726
Economic classification									
Current payments	39 694	990	-	40 684	36 596	4 088	90,0%	32 777	32 384
Compensation of employees	20 942	-	-	20 942	16 870	4 072	80,6%	18 486	14 493
Salaries and wages	19 399	-	-	19 399	14 936	4 463	77,0%	16 900	12 918
Social contributions	1 543	-	-	1 543	1 934	(391)	125,3%	1 586	1 575
Goods and services	18 752	990	-	19 742	19 726	16	99,9%	14 291	17 891
Administrative fees	15	-	-	15	6	9	40,0%	30	29
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	258	11	-	269	74	195	27,5%	85	38
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	-	-	7	10	(3)	142,9%	30	37
Communication (G&S)	120	-	-	120	131	(11)	109,2%	127	117
Computer services	26	-	-	26	-	26	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	990	-	990	990	-	100,0%	185	832
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	284	56	-	340	100	240	29,4%	168	66
Agency and support / outsourced services	-	-	-	-	7 754	(7 754)	-	-	4 199
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	101	-	-	101	-	101	-	1 899	4 361
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	4	-	4	-	4	-	-	-
Inventory: Farming supplies	4	324	-	328	29	299	8,8%	30	16
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	280	220	-	500	1 750	(1 250)	350,0%	3	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	30	-	-	30	29	1	96,7%	30	17
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	15 475	(767)	-	14 708	7 045	7 663	47,9%	5 807	4 175
Consumable supplies	97	62	-	159	159	-	100,0%	119	37
Consumable: Stationery, printing and office supplies	492	-	-	492	296	196	60,2%	441	396
Operating leases	126	-	-	126	32	94	25,4%	123	3
Property payments	77	-	-	77	30	47	39,0%	1 198	831
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 251	60	-	1 311	1 209	102	92,2%	3 585	2 678
Training and development	-	30	-	30	-	30	-	385	10
Operating payments	106	-	-	106	82	24	77,4%	44	47
Venues and facilities	3	-	-	3	-	3	-	2	1
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	200	-	-	200	18	182	9,0%	80	147
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	200	-	-	200	18	182	9,0%	80	147
Social benefits	200	-	-	200	18	182	9,0%	80	147
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 000	(990)	-	7 010	466	6 544	6,6%	211	195
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 000	(990)	-	7 010	466	6 544	6,6%	211	195
Transport equipment	6 800	(1 456)	-	5 344	-	5 344	-	-	-
Other machinery and equipment	1 200	466	-	1 666	466	1 200	28,0%	211	195
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	47 894	-	-	47 894	37 080	10 814	77,4%	33 068	32 726

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Programme 3: FARMER SUPPORT AND DEVELOPMENT									
	2020/21			2020/21			2019/20		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. FARMER-SETTLEMENT AND DEVELOPMENT	199 022	-	-	199 022	79 730	119 292	40,1%	250 534	189 635
2. EXTENTION AND ADVISORY SERVICES	195 104	-	2 200	197 304	187 412	9 892	95,0%	179 588	176 406
	394 126	-	2 200	396 326	267 142	129 184	67,4%	430 122	366 041
Economic classification									
Current payments	390 670	-	2 200	392 870	264 426	128 444	67,3%	424 907	360 120
Compensation of employees	161 143	-	2 200	163 343	144 119	19 224	88,2%	157 280	149 196
Salaries and wages	140 801	-	-	140 801	122 843	17 958	87,2%	137 448	129 432
Social contributions	20 342	-	2 200	22 542	21 276	1 266	94,4%	19 832	19 764
Goods and services	229 524	(5)	-	229 519	120 304	109 215	52,4%	267 626	210 921
Administrative fees	71	-	-	71	-	71	-	19	18
Advertising	3	-	-	3	-	3	-	843	762
Minor assets	556	-	-	556	1 888	(1 332)	339,6%	355	50
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	30	-	-	30	364	(334)	1213,3%	776	720
Communication (G&S)	4 571	-	-	4 571	3 511	1 060	76,8%	3 921	4 051
Computer services	-	-	-	-	3	(3)	-	-	-
Consultants: Business and advisory services	-	-	-	-	3 660	(3 660)	-	-	-
Infrastructure and planning services	-	-	-	-	1 764	(1 764)	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	1 171	1 136
Contractors	-	-	-	-	1 628	(1 628)	-	3 311	234
Agency and support / outsourced services	-	-	-	-	2 381	(2 381)	-	-	2 284
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	2 210	-	-	2 210	1 702	508	77,0%	4 693	6 522
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	2	(2)	-	612	90
Inventory: Farming supplies	372	450	-	822	22 019	(21 197)	2678,7%	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	500	-	500	7 150	(6 650)	1430,0%	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	166	-	-	166	3 582	(3 416)	2157,8%	150	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	192 262	(1 495)	-	190 767	36 503	154 264	19,1%	212 041	158 512
Consumable supplies	811	171	-	982	3 542	(2 560)	360,7%	306	323
Consumable: Stationery, printing and office supplies	429	-	-	429	230	199	53,6%	804	747
Operating leases	4 540	-	-	4 540	4 113	427	90,6%	4 060	3 998
Property payments	12 974	-	-	12 974	13 031	(57)	100,4%	15 520	14 967
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9 735	369	-	10 104	8 027	2 077	79,4%	15 376	14 927
Training and development	-	-	-	-	4 992	(4 992)	-	1 475	915
Operating payments	794	-	-	794	191	603	24,1%	1 717	221
Venues and facilities	-	-	-	-	-	-	-	474	414
Rental and hiring	-	-	-	-	21	(21)	-	2	30
Interest and rent on land	3	5	-	8	3	5	37,5%	1	2
Interest (Incl. interest on unitary payments (PPP))	3	5	-	8	3	5	37,5%	1	2
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	774	-	-	774	662	112	85,5%	500	1 171
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	774	-	-	774	662	112	85,5%	500	1 171
Social benefits	774	-	-	774	662	112	85,5%	500	1 171
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 682	-	-	2 682	2 054	628	76,6%	4 715	4 737
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 682	-	-	2 682	2 054	628	76,6%	4 715	4 737
Transport equipment	-	-	-	-	-	-	-	4 300	3 416
Other machinery and equipment	2 682	-	-	2 682	2 054	628	76,6%	415	1 321
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	13
	394 126	-	2 200	396 326	267 142	129 184	67,4%	430 122	366 041

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Programme 4: VETERINARY SERVICES									
	1	2	3	4	5	6	7	8	9
	Adjusted Appropriation	Shifting of Funds	Virement	2020/21 Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20 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	97 973	-	-	97 973	100 766	(2 793)	102,9%	104 213	102 062
2. EXPORT CONTROL	2 538	-	-	2 538	1 822	716	71,8%	3 035	2 125
3. VETERINARY PUBLIC HEALTH	9 160	-	-	9 160	8 954	206	97,8%	11 604	10 388
4. VETERINARY LABORATORY SERVICES	13 860	-	-	13 860	11 747	2 113	84,8%	14 274	12 528
	123 531	-	-	123 531	123 289	242	99,8%	133 126	127 103
Economic classification									
Current payments	121 088	-	-	121 088	120 851	237	99,8%	132 363	126 279
Compensation of employees	99 667	-	-	99 667	97 599	2 068	97,9%	100 192	97 788
Salaries and wages	85 114	-	-	85 114	83 623	1 491	98,2%	86 608	84 374
Social contributions	14 553	-	-	14 553	13 976	577	96,0%	13 584	13 414
Goods and services	21 420	(1)	-	21 419	23 252	(1 833)	108,6%	32 170	28 491
Administrative fees	129	40	-	169	40	129	23,7%	292	32
Advertising	75	-	-	75	73	2	97,3%	165	43
Minor assets	226	-	-	226	125	101	55,3%	545	175
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	180	-	-	180	72	108	40,0%	298	224
Communication (G&S)	5 626	-	-	5 626	5 472	154	97,3%	2 902	2 754
Computer services	-	15	-	15	-	15	-	-	(15)
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	76	-	-	76	-	76	-	79	16
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	621	(167)	-	454	337	117	74,2%	1 013	430
Agency and support / outsourced services	410	(336)	-	74	73	1	98,6%	550	79
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	1 246	2 815
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	164	-	-	164	87	77	53,0%	280	159
Inventory: Farming supplies	46	-	-	46	-	46	-	50	50
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	32	-	-	32	-	32	-	331	223
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	110	-
Inventory: Medical supplies	215	-	-	215	74	141	34,4%	88	44
Inventory: Medicine	823	2 143	-	2 966	2 917	49	98,3%	2 478	1 585
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	828	(155)	-	673	602	71	89,5%	87	13
Consumable supplies	1 706	(10)	-	1 696	1 423	273	83,9%	1 891	1 149
Consumable: Stationery, printing and office supplies	1 182	-	-	1 182	815	367	69,0%	972	726
Operating leases	2 452	-	-	2 452	2 316	136	94,5%	2 548	2 250
Property payments	1 711	(1 500)	-	211	1 031	(820)	488,6%	4 483	3 507
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4 448	(31)	-	4 417	7 027	(2 610)	159,1%	10 715	11 372
Training and development	-	-	-	-	8	(8)	-	200	23
Operating payments	453	-	-	453	759	(306)	167,5%	801	792
Venues and facilities	5	-	-	5	-	5	-	39	39
Rental and hiring	12	-	-	12	1	11	8,3%	7	6
Interest and rent on land	1	1	-	2	-	2	-	1	-
Interest (Incl. interest on unitary payments (PPP))	1	1	-	2	-	2	-	1	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	150	-	-	150	325	(175)	216,7%	250	275
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	150	-	-	150	325	(175)	216,7%	250	275
Social benefits	150	-	-	150	235	(85)	156,7%	250	275
Other transfers to households	-	-	-	-	90	(90)	-	-	-
Payments for capital assets	2 293	-	-	2 293	2 113	180	92,2%	513	549
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 293	-	-	2 293	2 113	180	92,2%	513	520
Transport equipment	1 119	-	-	1 119	1 118	1	99,9%	-	-
Other machinery and equipment	1 174	-	-	1 174	995	179	84,8%	513	520
Heritage assets	-	-	-	-	-	-	-	-	29
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	123 531	-	-	123 531	123 289	242	99,8%	133 126	127 103

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Programme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES									
	1	2	3	4	5	6	7	8	9
	Adjusted Appropriation	Shifting of Funds	Virement	2020/21 Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20 Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. RESEARCH	62 024	-	-	62 024	56 830	5 194	91,6%	70 744	65 907
	62 024	-	-	62 024	56 830	5 194	91,6%	70 744	65 907
Economic classification									
Current payments	57 454	-	-	57 454	55 145	2 309	96,0%	67 413	63 210
Compensation of employees	46 251	-	-	46 251	45 902	349	99,2%	49 615	48 989
Salaries and wages	38 607	-	-	38 607	38 787	(180)	100,5%	42 459	41 733
Social contributions	7 644	-	-	7 644	7 115	529	93,1%	7 156	7 296
Goods and services	11 203	(1)	-	11 202	9 242	1 960	82,5%	17 796	14 220
Administrative fees	133	-	-	133	133	-	100,0%	200	183
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	72	-	-	72	20	52	27,8%	262	133
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	80	-	-	80	55	25	68,8%	180	180
Communication (G&S)	280	-	-	280	282	(2)	100,7%	338	315
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	107	-	-	107	3	104	2,8%	30	4
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	57	-	-	57	31	26	54,4%	929	429
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6	-	-	6	3	3	50,0%	95	35
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	3 000	-	-	3 000	2 106	894	70,2%	3 428	2 771
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	982	-	-	982	976	6	99,4%	1 185	1 119
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	408	-	-	408	362	46	88,7%	387	377
Inventory: Medical supplies	2	-	-	2	2	-	100,0%	20	18
Inventory: Medicine	509	-	-	509	222	287	43,6%	251	178
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	1 802	120
Consumable supplies	660	-	-	660	551	109	83,5%	513	510
Consumable: Stationery, printing and office supplies	310	-	-	310	205	105	66,1%	151	140
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 549	-	-	2 549	2 458	91	96,4%	4 911	4 719
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 758	(1)	-	1 757	1 738	19	98,9%	2 804	2 755
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	290	-	-	290	95	195	32,8%	267	190
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	43	44
Interest and rent on land	-	1	-	1	1	-	100,0%	2	1
Interest (Incl. interest on unitary payments (PPP))	-	1	-	1	1	-	100,0%	2	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	70	-	-	70	157	(87)	224,3%	100	233
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	70	-	-	70	157	(87)	224,3%	100	233
Social benefits	70	-	-	70	157	(87)	224,3%	100	233
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 500	-	-	4 500	1 528	2 972	34,0%	3 231	2 464
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 500	-	-	3 500	823	2 677	23,5%	2 225	2 234
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 500	-	-	3 500	823	2 677	23,5%	2 225	2 234
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	1 000	-	-	1 000	705	295	70,5%	1 006	230
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	62 024	-	-	62 024	56 830	5 194	91,6%	70 744	65 907

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Programme 6: AGRICULTURAL ECONOMICS SERVICES									
	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. AGRI-BUSINESS SUPPORT AND DEVELOPMENT	14 410	-	410	14 820	14 665	155	99,0%	15 130	14 518
	14 410	-	410	14 820	14 665	155	99,0%	15 130	14 518
Economic classification									
Current payments	14 251	-	410	14 661	14 553	108	99,3%	15 130	14 518
Compensation of employees	13 503	-	410	13 913	13 907	6	100,0%	12 609	12 767
Salaries and wages	11 300	-	410	11 710	11 846	(136)	101,2%	10 645	10 900
Social contributions	2 203	-	-	2 203	2 061	142	93,6%	1 964	1 867
Goods and services	748	-	-	748	646	102	86,4%	2 521	1 751
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	42	-	-	42	-	42	-	45	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	5	5
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	38	-	-	38	-	38	-	37	29
Consumable: Stationery, printing and office supplies	183	-	-	183	101	82	55,2%	204	185
Operating leases	-	-	-	-	3	(3)	-	30	4
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	357	-	-	357	510	(153)	142,9%	2 149	1 478
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	128	-	-	128	31	97	24,2%	50	50
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	159	-	-	159	112	47	70,4%	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	159	-	-	159	112	47	70,4%	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	159	-	-	159	112	47	70,4%	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	14 410	-	410	14 820	14 665	155	99,0%	15 130	14 518

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Programme 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING									
	1	2	3	4	5	6	7	8	9
	Adjusted Appropriation	Shifting of Funds	Virement	2020/21 Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2019/20 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	66 716	-	-	66 716	62 728	3 988	94,0%	78 211	74 780
2. FURTHER EDUCATION AND TRAINING(FET)	18 101	-	-	18 101	10 664	7 437	58,9%	32 527	27 061
	84 817	-	-	84 817	73 392	11 425	86,5%	110 738	101 841
Economic classification									
Current payments	84 466	-	-	84 466	72 680	11 786	86,0%	100 897	96 806
Compensation of employees	57 658	-	-	57 658	51 149	6 509	88,7%	62 225	58 623
Salaries and wages	48 743	-	-	48 743	43 166	5 577	88,6%	52 603	49 507
Social contributions	8 915	-	-	8 915	7 983	932	89,5%	9 622	9 116
Goods and services	26 807	-	-	26 807	21 530	5 277	80,3%	38 671	38 182
Administrative fees	282	-	-	282	190	92	67,4%	83	93
Advertising	124	-	-	124	121	3	97,6%	455	501
Minor assets	341	-	-	341	327	14	95,9%	486	79
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	107	-	-	107	95	12	88,8%	534	491
Communication (G&S)	809	-	-	809	662	147	81,8%	761	742
Computer services	257	-	-	257	256	1	99,6%	-	-
Consultants: Business and advisory services	1 389	-	-	1 389	1 623	(234)	116,8%	2 057	2 439
Infrastructure and planning services	-	-	-	-	-	-	-	1 244	1 223
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 120	12	-	1 132	694	438	61,3%	769	581
Agency and support / outsourced services	731	(30)	-	701	276	425	39,4%	910	998
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	93	-	-	93	2	91	2,2%	1 775	2 877
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	180	-	-	180	117	63	65,0%	1 068	1 066
Inventory: Farming supplies	1 249	-	-	1 249	2 166	(917)	173,4%	2 784	3 214
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	326	-	-	326	242	84	74,2%	718	650
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	330	21	-	351	276	75	78,6%	976	883
Inventory: Medical supplies	4	-	-	4	-	4	-	23	17
Inventory: Medicine	202	-	-	202	72	130	35,6%	100	89
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	3 422	(182)	-	3 240	-	3 240	-	132	132
Consumable supplies	1 657	20	-	1 677	1 577	100	94,0%	959	722
Consumable: Stationery, printing and office supplies	837	-	-	837	927	(90)	110,8%	1 106	955
Operating leases	678	-	-	678	623	55	91,9%	559	549
Property payments	10 313	129	-	10 442	10 309	133	98,7%	12 583	11 566
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 286	-	-	1 286	596	690	46,3%	5 089	4 910
Training and development	202	-	-	202	1	201	0,5%	2 660	2 582
Operating payments	783	-	-	783	272	511	34,7%	784	754
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	85	30	-	115	106	9	92,2%	56	69
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	200	-	-	200	560	(360)	280,0%	425	644
Provinces and municipalities	-	(30)	-	-	-	-	-	-	-
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	200	-	-	200	560	(360)	280,0%	425	644
Social benefits	200	-	-	200	246	(46)	123,0%	200	369
Other transfers to households	-	-	-	-	314	(314)	-	225	275
Payments for capital assets	151	-	-	151	152	(1)	100,7%	9 416	4 391
Buildings and other fixed structures	151	-	-	151	152	(1)	100,7%	9 000	3 539
Buildings	-	-	-	-	-	-	-	9 000	-
Other fixed structures	151	-	-	151	152	(1)	100,7%	-	3 539
Machinery and equipment	-	-	-	-	-	-	-	416	852
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	416	852
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	84 817	-	-	84 817	73 392	11 425	86,5%	110 738	101 841

Annual Report for 2020/21 Financial Year
Vote 13: Department of Agriculture & Rural Development
North West Province

Programme 8: RURAL DEVELOPMENT COORDINATION									
	1	2	3	4	5	6	7	8	9
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. SOCIAL FACILITATION	15 815	-	230	16 045	4 490	11 555	28,0%	35 373	16 553
2. DEVELOPMENT PLANNING AND MONITORING	18 740	-	1 800	20 540	20 256	284	98,6%	26 645	23 868
	34 555	-	2 030	36 585	24 746	11 839	67,6%	62 018	40 421
Economic classification									
Current payments	23 200	-	2 030	25 230	24 692	538	97,9%	49 923	39 527
Compensation of employees	20 244	-	2 030	22 274	21 733	541	97,6%	23 784	21 857
Salaries and wages	17 576	-	1 430	19 006	18 676	330	98,3%	20 923	19 091
Social contributions	2 668	-	600	3 268	3 057	211	93,5%	2 861	2 766
Goods and services	2 956	-	-	2 956	2 959	(3)	100,1%	26 138	17 669
Administrative fees	50	-	-	50	-	50	-	244	38
Advertising	-	-	-	-	-	-	-	539	400
Minor assets	230	-	-	230	-	230	-	181	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	-	-	18	14	4	77,8%	583	182
Communication (G&S)	15	-	-	15	16	(1)	106,7%	35	71
Computer services	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning services	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	150	-	-	150	141	9	94,0%	1 500	-
Agency and support / outsourced services	-	-	-	-	525	(525)	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	2 345
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	86	86
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 280	-	-	1 280	1 053	227	82,3%	16 440	10 327
Consumable supplies	186	-	-	186	68	118	36,6%	167	3
Consumable: Stationery, printing and office supplies	163	-	-	163	155	8	95,1%	567	154
Operating leases	51	-	-	51	46	5	90,2%	48	41
Property payments	-	-	-	-	-	-	-	-	897
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	768	-	-	768	909	(141)	118,4%	5 226	3 046
Training and development	-	-	-	-	-	-	-	157	-
Operating payments	45	-	-	45	32	13	71,1%	89	58
Venues and facilities	-	-	-	-	-	-	-	276	20
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	1	1
Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	1	1
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	95	-	-	95	54	41	56,8%	95	247
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	54	41	56,8%	95	247
Social benefits	95	-	-	95	54	41	56,8%	95	247
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	11 260	-	-	11 260	-	11 260	-	12 000	647
Buildings and other fixed structures	-	-	-	-	-	-	-	1 000	647
Buildings	-	-	-	-	-	-	-	1 000	-
Other fixed structures	-	-	-	-	-	-	-	-	647
Machinery and equipment	11 260	-	-	11 260	-	11 260	-	11 000	-
Transport equipment	11 260	-	-	11 260	-	11 260	-	11 000	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-	-	-	-
	34 555	-	2 030	36 585	24 746	11 839	67,6%	62 018	40 421

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Notes to the Appropriation Statement

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

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

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

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

3 Detail on payments for financial assets


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


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


4,1	Per programme:	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Approp. %
	ADMINISTRATION	266 092	253 746	12 346	4,6%
	The material variance was due to the non payment of PMDS as well as Accruals of R 7 million.				
	SUSTAINABLE RESOURCE MANAGEMENT	47 894	37 080	10 814	22,6%
	R 2 million has been submitted for Rollover as contractors could not complete the work on time. The department did not get the approval from Treasury to re-purpose funds for drought to the procurement of soil conservation machinery and equipment.				
	FARMER SUPPORT AND DEVELOPMENT	396 326	267 142	129 184	32,6%
	The department made a submission to the National Transferring Officer to surrender R 74 million of Conditional Grants and approval could not be granted to be included as part of the second Provincial Appropriation Bill. The programme also has rollover requests for R 10 million for projects that were still WIP at financial year end.				
	VETERINARY SERVICES	123 531	123 289	242	0,2%
	The variance is immaterial				
	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	62 024	56 830	5 194	8,4%
	R 3,5 million was added to this programme during adjustment budget for machinery which the department could not complete procurement process for delivery by end of financial year.				


AGRICULTURAL ECONOMICS SERVICES				
	14 820	14 665	155	1,0%
The variance is immaterial				
STRUCTURED AGRICULTURAL EDUCATION AND TRAINING				
	84 817	73 392	11 425	13,5%
R 6 million of the unspent variance is under COE. During the structure review process, the component Further Education was reconfigured to Programme 8 while the budget remained under this programme, leading to the stated saving.				
RURAL DEVELOPMENT COORDINATION				
	36 585	24 746	11 839	32,4%
The R11 million variance relate to the rollover that came in the last quarter of the financial year where Bid processes could not be finalise within the remainder of the financial year as the department wanted to procure borehole drilling equipment with a turnaround time of more three months.				
(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.)				

4,2	Per economic classification:	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	Current expenditure				
	Compensation of employees	587 427	551 658	35 769	6,1%
	Goods and services	408 725	287 508	121 217	29,7%
	Interest and rent on land	47	39	8	17,0%
	Transfers and subsidies				
	Provinces and municipalities	-	-	-	#DIV/0!
	Departmental agencies and accounts	-	-	-	#DIV/0!
	Higher education institutions	-	-	-	#DIV/0!
	Public corporations and private enterprises	-	-	-	#DIV/0!
	Foreign governments and international organisations	-	-	-	#DIV/0!
	Non-profit institutions	-	-	-	#DIV/0!
	Households	3 556	2 526	1 030	29,0%
	Payments for capital assets				
	Buildings and other fixed structures	151	152	(1)	-0,7%
	Machinery and equipment	31 183	8 302	22 881	73,4%
	Heritage assets	-	-	-	#DIV/0!
	Specialised military assets	-	-	-	#DIV/0!
	Biological assets	1 000	705	295	29,5%
	Land and subsoil assets	-	-	-	#DIV/0!
	Software and other intangible assets	-	-	-	#DIV/0!
	Payments for financial assets	-	-	-	#DIV/0!
	<p>COE: The under spending on this item was due to the non payment of the PMDS. The department also did not have substantive Head Of Department as a secondee was allocated by the National Department with salary difference only recorded as part of our expenditure. The appointment of Extension Recovery specialists was only finalised for implementation from February.</p> <p>Goods & Services: The bulk of the budget for this item is for the Conditional Grants and has been affected by the non approval of surrender of R 74 million by the National Transferring Officer. All the rollovers requested from Provincial Treasury for R 14 million relate to this item while all the Accruals for R 16 million are also under this item.</p> <p>Machinery & Equipment: The underspending relate to the rollover that came in the last quarter of the financial year where procurement processes could not be finalised within the remainder of the financial year.</p>				
4,3	Per conditional grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp.
		R'000	R'000	R'000	%
	<i>Only show the conditional grants applicable to the department</i>				
	LAND CARE	8 407	4 848	3 559	42,3%
	CASP	141 675	43 344	98 331	69,4%
	ILIMA/LETSEMA	52 496	29 808	22 688	43,2%
	EPWP	3 727	2 799	928	24,9%
	PROVINCIAL DISASTER RELIEF GRANT	8 000	6 291	1 709	21,4%
	<p>LAND CARE: R 2 million of the total variance has been requested as Rollover due to incomplete work by contractors.</p> <p>CASP: R 64 million was earmarked for surrender to the National Department and was not approved while R 9 million has been included as part of the Rollover requests.</p> <p>ILIMA/LETSEMA: R 10.4 million was earmarked for surrender to the National Department and was not approved while R 1,6 million has been included as part of the Rollover requests.</p> <p>EPWP: The variance was due to system interface interruption that happened at the end of the financial year and affected all the Provincial Departments Peral supplementary payments.</p> <p>PROVINCIAL DISASTER RELIEF GRANT: R 1,2 million of the total variance has been requested as Rollover due to incomplete work by contractors.</p>				

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT			
 Index		Statement of Financial Performance	
		2020/21	2019/20
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	1 032 089	1 156 651
Statutory appropriation	2	-	-
Departmental revenue	3	-	-
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		1 032 089	1 156 651
EXPENDITURE			
Current expenditure			
Compensation of employees	5	551 659	553 219
Goods and services	6	287 508	437 675
Interest and rent on land	7	39	40
Aid assistance	4	-	-
Total current expenditure		839 206	990 934
Transfers and subsidies			
Transfers and subsidies	9	2 526	4 502
Aid assistance	4	-	-
Total transfers and subsidies		2 526	4 502
Expenditure for capital assets			
Tangible assets	10	9 158	20 740
Intangible assets	10	-	-
Total expenditure for capital assets		9 158	20 740
Unauthorised expenditure approved without funding	11	-	-
Payments for financial assets	8	-	13
TOTAL EXPENDITURE		850 890	1 016 189
SURPLUS/(DEFICIT) FOR THE YEAR		181 199	140 462
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds		181 199	140 462
Annual appropriation			-
Conditional grants			-
Departmental revenue and NRF Receipts	19	-	-
Aid assistance	4	-	-
SURPLUS/(DEFICIT) FOR THE YEAR		181 199	140 462

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT			
 Index		Statement of Financial Position	
	Note	2020/21 R'000	2019/20 R'000
ASSETS			
Current Assets		161 009	264 239
Unauthorised expenditure	11	-	-
Cash an cash equivalents	12	80 246	167 059
Other financial assets	13	-	-
Prepayments and advances	14	13 325	13 325
Receivables	15	67 438	83 855
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		161 009	264 239
LIABILITIES			
Current Liabilities		132 452	235 682
Voted funds to be surrendered to the Revenue Fund	18	127 837	233 022
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	19	2 692	2 180
Bank overdraft	20	-	-
Payables	21	1 923	480
Aid assistance repayable	4	-	-
Aid assistance unutilised	4	-	-
Non-Current Liabilities		-	-
Payables	22	-	-
TOTAL LIABILITIES		132 452	235 682
NET ASSETS		28 557	28 557
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		28 557	28 557
Retained funds		-	-
Revaluation reserves		-	-
TOTAL		28 557	28 557
		Well done, Pos balances	Well done, Pos balances

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT				
 Index		Statement of Changes in Net Assets		
NET ASSETS	Note	2020/21 R'000	2019/20 R'000	
Capitalisation Reserves				
Opening balance		-	-	
Transfers:				
Movement in Equity			-	
Movement in Operational Funds			-	
Other movements			-	
Closing balance		-	-	
Recoverable revenue				
Opening balance		28 557	-	
Transfers		-	28 557	
Irrecoverable amounts written off	8.3		-	
Debts revised			-	
Debts recovered (included in departmental receipts)			-	
Debts raised			28 557	
Closing balance		28 557	28 557	
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		28 557	28 557	

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT				
 Index		Cash Flow Statement		
			2020/21	2019/20
	Note		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts			753 005	1 213 634
Annual appropriated funds received	1.1		745 705	1 206 280
Statutory appropriated funds received	2		-	-
Departmental revenue received	3		7 300	7 354
Interest received	3.3		-	-
NRF Receipts			-	-
Aid assistance received	4		-	-
Net (increase)/ decrease in working capital			17 860	31 750
Surrendered to Revenue Fund			-8 808	-57 124
Surrendered to RDP Fund/Donor			-	-
Current payments			-839 167	-990 894
Interest paid	7		-39	-40
Payments for financial assets			-	-13
Transfers and subsidies paid			-2 526	-4 502
Net cash flow available from operating activities	23		-79 675	192 811
CASH FLOWS FROM INVESTING ACTIVITIES				
Distribution/dividend received			-	-
Payments for capital assets	10		-9 158	-20 740
Proceeds from sale of capital assets	3.4		2 020	2 321
(Increase)/ decrease in loans			-	-
(Increase)/ decrease in investments			-	-
(Increase)/ decrease in other financial assets			-	-
(Increase)/decrease in non-current receivables	15		-	-
Net cash flows from investing activities			-7 138	-18 419
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			-86 813	174 392
Cash and cash equivalents at beginning of period			167 059	-7 333
Unrealised gains and losses within cash and cash equivalents			-	-
Cash and cash equivalents at end of period	24		80 246	167 059

VOTE 13

ACCOUNTING POLICIES

for the financial year ending 31 March 2021

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 Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1	<i>Basis of preparation</i> The financial statements have been prepared in accordance with the Modified Cash Standard.
2	<i>Going concern</i> The financial statements have been prepared on a going concern basis.
3	<i>Presentation currency</i> Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.
4	<i>Rounding</i> Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).
5	<i>Foreign currency translation</i> 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.
6	<i>Comparative information</i>
6.1	<i>Prior period comparative information</i> Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	<i>Current year comparison with budget</i> 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	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations. The department did not make any direct charges against the revenue fund.</p> <p>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.</p> <p>Virements and other adjustments made over and above the adjustment budget process are recognised in the Statement of Performance when these become effective</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue) are recorded in the notes to the financial statements when:</p> <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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Any write-offs on accrued departmental revenue are made according to the department's debt write-off policy</p>
8	Expenditure
8.1	Compensation of Employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
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. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. 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. 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. The finance lease commitments are recorded in the notes to the financial 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. 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. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</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. 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	Financial Assets
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	Capital Assets
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. 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 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. 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. 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 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><i>Unauthorised expenditure</i></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 written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p><i>Fruitless and wasteful expenditure</i></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><i>Irregular expenditure</i></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><i>Changes in accounting policies, accounting estimates and errors</i></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><i>Events after the reporting date</i></p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p><i>Principal-Agent arrangements</i></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-infrastructure related payments.</p>
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.</p> <p>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>

[illegible]

							2020/21 R'000	2019/20 R'000
2	Statutory Appropriation							
	0						-	-
	0						-	-
							-	-
	Actual Statutory Appropriation received						-	-
<i>The department had no Statutory Appropriation</i>								
						Note	2020/21 R'000	2019/20 R'000
3	Departmental Revenue							
	Tax revenue						-	-
	Sales of goods and services other than capital assets					3.1	7 155	7 138
	Fines, penalties and forfeits					3.2	-	-
	Interest, dividends and rent on land					3.3	-	-
	Sales of capital assets					3.4	2 020	2 321
	Transactions in financial assets and liabilities					3.5	145	216
	Transfer received					3.6	-	-
	Total revenue collected						9 320	9 675
	Less: Own revenue included in appropriation					19	9 320	9 675
	Departmental revenue collected						-	-

All the revenue received was recognised as part of Departmental Revenue							
						2020/21 R'000	2019/20 R'000
				Note			
3,1	Sales of goods and services other than capital assets			3			
	Sales of goods and services produced by the department					7 155	7 138
	Sales by market establishment					1 079	1 028
	Administrative fees					522	319
	Other sales					5 554	5 791
	Sales of scrap, waste and other used current goods					-	-
	Total					7 155	7 138
Included in other sales is R 4,545,243.97 for Academic Services (e.g Tuition & Exam Fees)							
						2020/21 R'000	2019/20 R'000
				Note			
3,2	Fines, penalties and forfeits			3			
	Fines					-	-
	Penalties					-	-
	Forfeits					-	-
	Total					-	-
None							
						2020/21 R'000	2019/20 R'000
				Note			
3,3	Interest, dividends and rent on land			3			
	Interest					-	-
	Dividends					-	-
	Rent on land					-	-
	Total					-	-
None							
						2020/21 R'000	2019/20 R'000
				Note			
3,4	Sales of capital assets			3			
	Tangible assets					2 020	2 321
	Buildings and other fixed structures			41		-	-
	Machinery and equipment			39		-	-
	Heritage assets			39		-	-
	Specialised military assets			39		-	-
	Land and subsoil assets			41		-	-
	Biological assets			39		2 020	2 321
	Intangible assets					-	-
	Software			40		-	-
	Mastheads and publishing titles			40		-	-
	Patents, licences, copyright, brand names, trademarks			40		-	-
	Recipes, formulae, prototypes, designs, models			40		-	-
	Services and operating rights			40		-	-
	Total					2 020	2 321
Sale of Biologicals includes live animals sold at fair value to farmers as well as animals that do not produce and sold as carcasses to the abattoirs.							

					Note	2020/21 R'000	2019/20 R'000
3,5	Transactions in financial assets and liabilities				3		
	Loans and advances					-	-
	Receivables					-	-
	Forex gain					-	-
	Stale cheques written back					-	-
	Other Receipts including Recoverable Revenue					145	216
	Gains on GFECRA					-	-
	Total					145	216
					Note	2020/21 R'000	2019/20 R'000
3,6	Transfers received				3		
	Other governmental units					-	-
	Higher education institutions					-	-
	Foreign governments					-	-
	International organisations					-	-
	Public corporations and private enterprises					-	-
	Households and non-profit institutions					-	-
	Total					-	-
3,7	Cash received not recognised (not included in the main note) - 2020/21						
	Name of entity				Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
							-
							-
							-
							-
							-
	Total				-	-	-
	Cash received not recognised (not included in the main note) - 2019/20						
	Name of entity				Amount received R'000	Amount paid to Revenue Fund R'000	Balance R'000
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
	Total				-	-	-

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		Note	2020/21 R'000	2019/20 R'000
5	Compensation of Employees			
5.1	Salaries and wages			
	Basic salary		391 205	379 196
	Performance award		147	6 868
	Service Based		1 064	751
	Compensative/circumstantial		4 477	4 486
	Periodic payments		3 966	10 918
	Other non-pensionable allowances		70 312	72 818
	Total		471 171	475 037
<i>The amounts stated include journals and manual payments and will for that reason record differences with the Persal Data template which only record direct Persal to BAS interface.</i>				
		Note	2020/21 R'000	2019/20 R'000
5.2	Social Contributions			
	Employer contributions			
	Pension		48 699	48 435
	Medical		31 299	29 440
	UIF		82	89
	Bargaining council		135	128
	Official unions and associations		-	-
	Insurance		273	90
	Total		80 488	78 182
	Total compensation of employees		551 659	553 219
	Average number of employees		1 668	1 741
<i>Number of employees includes permanent officials, contract workers as well as Extended Public Works Programme Workers. The information in the Persal Data is generated through interface processes i.e only transactions coming through Persal whereas the BAS information also include manual transactions.e.g interdepartmental claims and SARS payments. The department could not finalise the implementation of 2019/20 PMDS due for payment at the end of the financial year. The department re-classified the payment of EPWP workers from COE (periodic payments) to Goods & Services</i>				
		Note	2020/21 R'000	2019/20 R'000
6	Goods and services			
	Administrative fees		924	1 336
	Advertising		639	4 931
	Minor assets	6.1	2 537	694
	Bursaries (employees)		32	-
	Catering		707	3 082
	Communication		14 821	15 704
	Computer services	6.2	3 304	1 065
	Consultants: Business and advisory services		5 944	3 089
	Infrastructure and planning services		2 791	2 055
	Laboratory services		3	20
	Scientific and technological services		-	-
	Legal services		1 703	5 760
	Contractors		3 027	1 746
	Agency and support / outsourced services		11 506	7 560
	Entertainment		-	-
	Audit cost – external	6.3	7 579	5 986
	Fleet services		17 216	26 694
	Inventory	6.4	89 398	186 900
	Consumables	6.5	15 548	9 001
	Housing		-	-
	Operating leases		28 128	26 979
	Property payments	6.6	49 063	71 017
	Rental and hiring		-	-
	Transport provided as part of the departmental activities		-	-
	Travel and subsistence	6.7	25 753	55 381
	Venues and facilities		62	837
	Training and development		5 002	4 644
	Other operating expenditure	6.8	1 821	3 194
	Total		287 508	437 675

						Note	2020/21 R'000	2019/20 R'000
6,1	Minor assets					6		
	Tangible assets						2 537	694
	Buildings and other fixed structures						-	-
	Biological assets						-	-
	Heritage assets						-	-
	Machinery and equipment						2 537	694
	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						2 537	694
						Note	2020/21 R'000	2019/20 R'000
6,2	Computer services					6		
	SITA computer services						-	-
	External computer service providers						3 304	1 065
	Total						3 304	1 065
						Note	2020/21 R'000	2019/20 R'000
6,3	Audit cost – external					6		
	Regularity audits						7 579	5 986
	Performance audits						-	-
	Investigations						-	-
	Environmental audits						-	-
	Computer audits						-	-
	Total						7 579	5 986
						Note	2020/21 R'000	2019/20 R'000
6,4	Inventory					6		
	Clothing material and accessories						205	1 746
	Farming supplies						26 320	6 452
	Food and food supplies						-	-
	Fuel, oil and gas						10 119	2 078
	Learning and teaching support material						-	-
	Materials and supplies						4 288	1 556
	Medical supplies						76	80
	Medicine						3 210	1 853
	Medsas inventory interface						-	-
	Other supplies					6.4.1	45 180	173 135
	Total						89 398	186 900
6.4.1	Other Supplies							
	Ammunition and security supplies						-	-
	Assets for distribution						44 601	173 135
	Machinery and equipment						-	-
	School furniture						-	-
	Sports and recreation						-	-
	Library material						-	-
	Other assets for distribution						44 601	173 135
	Other						579	-
	Total						45 180	173 135
Other assets for distribution is made up of procurement of production inputs, animals for beneficiaries as well as construction of on and off farm infrastructure. This also includes costs associated with farmer support such as farmer training.								

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								2020/21	2019/20
							Note	R'000	R'000
6,8	Other operating expenditure						6		
	Professional bodies, membership and subscription fees							691	1 183
	Resettlement costs							105	108
	Other							1 025	1 903
	Total							1 821	3 194
								2020/21	2019/20
							Note	R'000	R'000
7	Interest and Rent on Land								
	Interest paid							39	40
	Rent on land							-	-
	Total							39	40

						Note	2020/21 R'000	2019/20 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
						Note	2020/21 R'000	2019/20 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						
								-
								-
								-
								-
								-
								-
								-
	Total						-	-
						Note	2020/21 R'000	2019/20 R'000
8,2	Other material losses written off					8		
	Nature of losses							
	(Group major categories, but list material items)							
								-
								-
								-
								-
								-
								-
	Total						-	-
						Note	2020/21 R'000	2019/20 R'000
8,3	Debts written off					8		
	Nature of debts written off							
	(Group major categories, but list material items: (debt written off relating to							
	Irregular expenditure written off							-
								-
								-
								-
	Total						-	-
	Recoverable revenue written off							-
								-
								-
								-
								-
								-
	Total						-	-
	Other debt written off							
	Staff Debts						-	13
								-
								-
								-
								-
								-
	Total						-	13
	Total debt written off						-	13

					Note	2020/21 R'000	2019/20 R'000
8,4	Details of theft				8		
	Nature of theft						
	(Group major categories, but list material items)						
							-
							-
							-
							-
							-
							-
	Total					-	-
					Note	2020/21 R'000	2019/20 R'000
8,5	Forex losses				8		
	Nature of losses						
	(Group major categories, but list material items)						
							-
							-
							-
							-
							-
							-
	Total					-	-
					Note	2020/21 R'000	2019/20 R'000
9	Transfers and Subsidies						
	Provinces and municipalities				48, 49		-
	Departmental agencies and accounts				ANNEXURE 1B	-	-
	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	2 526	4 502
	Total					2 526	4 502
	Included in Households are the following:						
	- Injury On Duty						
	- Leave Gratuities						
	- Bursaries						
	- Claims against the state						

		Note	2020/21 R'000	2019/20 R'000
10	Expenditure for capital assets			
	Tangible assets		9 158	20 740
	Buildings and other fixed structures	41	152	4 186
	Heritage assets	39,41	-	29
	Machinery and equipment	39	8 301	16 295
	Specialised military assets	39	-	-
	Land and subsoil assets	41	-	-
	Biological assets	39	705	230
	Intangible assets	40	-	-
	Software		-	-
	Mastheads and publishing titles		-	-
	Patents, licences, copyright, brand names, trademarks		-	-
	Recipes, formulae, prototypes, designs, models		-	-
	Services and operating rights		-	-
	Total		9 158	20 740
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 - 2020/21			
		Voted Funds R'000	Aid assistance R'000	TOTAL R'000
	Tangible assets	9 158	-	9 158
	Buildings and other fixed structures	152	-	152
	Heritage assets	-	-	-
	Machinery and equipment	8 301	-	8 301
	Specialised military assets	-	-	-
	Land and subsoil assets	-	-	-
	Biological assets	705	-	705
	Intangible assets	-	-	-
	Software	-	-	-
	Mastheads and publishing titles	-	-	-
	Patents, licences, copyright, brand names, trademarks	-	-	-
	Recipes, formulae, prototypes, designs, models	-	-	-
	Services and operating rights	-	-	-
	Total	9 158	-	9 158
Machinery & Equipment include finance lease payments for Labour Saving Devices				
10,2	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

						2020/21 R'000	2019/20 R'000
10,3	Finance lease expenditure included in Expenditure for capital assets						
	Tangible assets						
	Buildings and other fixed structures						-
	Heritage assets						-
	Machinery and equipment					2 618	1 779
	Specialised military assets						-
	Land and subsoil assets						-
	Biological assets						-
	Total					2 618	1 779
	<i>Finance lease payments for Labour Saving Devices forms part of the Machinery & Equipment</i>						
					Note	2020/21 R'000	2019/20 R'000
11	Unauthorised Expenditure						
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					2020/21 R'000	2019/20 R'000
	Unauthorised expenditure awaiting authorisation					-	-
	Unauthorised expenditure approved without funding and not derecognised					-	-
	Total					-	-
	<i>None</i>						
						2020/21 R'000	2019/20 R'000
11,2	Analysis of unauthorised expenditure awaiting authorisation per economic classification						
	Current					-	-
	Capital					-	-
	Transfers and subsidies					-	-
	Total					-	-
	<i>None</i>						
						2020/21 R'000	2019/20 R'000
11,3	Analysis of unauthorised expenditure awaiting authorisation per type						
	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					-	-
	<i>None</i>						

[illegible]

[illegible]

14,1	Advances paid (Not expensed)							
		<i>Note</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as at 31 March 2021	
		14	R'000	R'000	R'000	R'000	R'000	
	National departments		-				-	
	Provincial departments		-				-	
	Public entities		-				-	
	Other institutions		13 325				13 325	
	Total		13 325	-	-	-	13 325	
		<i>Note</i>	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	
	Advances paid (N	14	R'000	R'000	R'000	R'000	R'000	
	National departments		-	-	-	-	-	
	Provincial departments		-	-	-	-	-	
	Public entities		-	-	-	-	-	
	Other institutions		45 325	-	-32 000	-	13 325	
	Total		45 325	-	-32 000	-	13 325	
14,2	Prepayments (Not expensed)							
		<i>Note</i>	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021	
		14	R'000	R'000	R'000	R'000	R'000	
	<i>Listed by economic classification</i>							
	Goods and services		-				-	
	Interest and rent on land		-				-	
	Transfers and subsidies		-				-	
	Capital assets		-				-	
	Other		-				-	
	Total		-	-	-	-	-	
		<i>Note</i>	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	
	Prepayments (Not	14	R'000	R'000	R'000	R'000	R'000	
	<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	-	-	
The department has done a re-assessment of Prepayments with the result that the pre-payment was found to be a trade receivable due to the nature of origin of the transaction.								

14,3	Prepayments (Expensed)							
				'Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2021 R'000
	<i>Listed by economic classification</i>							
	Goods and services							-
	Interest and rent on land							
	Transfers and subsidies							
	Capital assets							-
	Other							-
	Total			-	-	-	-	-
				'Balance as at 1 April 2019	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
	Prepayments (Expensed)			R'000	R'000	R'000	R'000	R'000
	<i>Listed by economic classification</i>							
	Goods and services			-	-	-	-	-
	Interest and rent on land			-	-	-	-	-
	Transfers and subsidies			-	-	-	-	-
	Capital assets			-	-	-	-	-
	Other			-	-	-	-	-
	Total			-	-	-	-	-
14,4	Advances paid (Expensed)							
				Balance as at 1 April 2020 R'000	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2021 R'000
	National departments							-
	Provincial departments							
	Public entities						3 500	3 500
	Other institutions							-
	Total			-	-	-	3 500	3 500
				Balance as at 1 April 2019	Less: Received in the current year R'000	Add/Less: Other R'000	Add: Current Year advances R'000	Amount as at 31 March 2020 R'000
	Advances paid (Expensed)			R'000	R'000	R'000	R'000	R'000
	National departments			-	-	-	-	-
	Provincial departments			-	-	-	-	-
	Public entities			-	-	-	-	-
	Other institutions			-	-	-	-	-
	Total			-	-	-	-	-

			2020/21			2019/20		
			Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
	Note							
15	Receivables							
	Claims recoverable	15.1	4 290		4 290	20 725	-	20 725
	Trade receivables	15.2	63 004		63 004	63 004	-	63 004
	Recoverable expenditure	15.3			-	-	-	-
	Staff debt	15.4	135		137	126	-	126
	Fruitless and wasteful expenditure	15.6	2		-	-	-	-
	Other receivables	15.5	7		7	-	-	-
	Total		67 438	-	67 438	83 855	-	83 855
<p>Claims Recoverable include an amount of R3,985 Million due by a Service Provider taken to court by the department to claim for a sub-standard work on awarded contract. The department will re-consider this transaction for a possible write-off with the approval of State Attorney in line with Prescription Act.</p> <p>The department has done a re-assessment of Prepayments with the result that the pre-payment was found to be a trade receivable due to the nature of origin of the transaction.</p> <p>The department has done a re-assessment of Contingent Asset with the result that the Contingent Asset was found to be a trade receivable due to the nature of origin of the transaction.</p>								
				Note	2020/21 R'000	2019/20 R'000		
15,1	Claims recoverable			15				
	National departments					-		
	Provincial departments				233	16 699		
	Foreign governments					-		
	Public entities				72	41		
	Private enterprises				3 985	3 985		
	Higher education institutions					-		
	Households and non-profit institutions					-		
	Local governments					-		
	Total				4 290	20 725		
				Note	2020/21 R'000	2019/20 R'000		
15,2	Trade receivables			15				
	(Group major categories, but list material items)							
	Disall Damages & Losses - No return of service & duplicate payments				63 004	63 004		
						-		
						-		
						-		
						-		
						-		
						-		
	Total				63 004	63 004		
<p>The department has done a re-assessment of Prepayments with the result that the pre-payment was found to be a trade receivable due to the nature of origin of the transaction.</p> <p>The department has done a re-assessment of Contingent Asset with the result that the Contingent Asset was found to be a trade receivable due to the nature of origin of the transaction.</p>								
				Note	2020/21 R'000	2019/20 R'000		
15,3	Recoverable expenditure (disallowance accounts)			15				
	(Group major categories, but list material items)							
	None				-	-		
						-		
						-		
						-		
						-		
						-		
	Total				-	-		

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		Note	2020/21 R'000	2019/20 R'000
16	Investments			
	Non-Current			
	Shares and other equity			
	(List investments at cost)			
	None		-	-
				-
				-
				-
				-
				-
				-
				-
	Total		-	-
		Note	2020/21 R'000	2019/20 R'000
	Securities other than shares	Annex 2A		
	(List investments at cost)			
	None		-	-
				-
				-
				-
				-
				-
				-
				-
	Total		-	-
	Total non-current		-	-
		Note	2020/21 R'000	2019/20 R'000
	Analysis of non current investments			
	Opening balance		-	-
	Additions in cash		-	-
	Disposals for cash		-	-
	Non-cash movements		-	-
	Closing balance		-	-
		Note	2020/21 R'000	2019/20 R'000
16,1	Impairment of investments			
	Estimate of impairment of investments		-	-
	Total		-	-

								2020/21	2019/20
							Note	R'000	R'000
17	Loans								
	Public corporations							-	-
	Higher education institutions							-	-
	Foreign governments							-	-
	Private enterprises							-	-
	Non-profit institutions							-	-
	Staff loans							-	-
	Total							-	-
								2020/21	2019/20
							Note	R'000	R'000
	Analysis of Balance								
	Opening balance							-	-
	New Issues							-	-
	Repayments							-	-
	Write-offs							-	-
	Closing balance							-	-
								2020/21	2019/20
							Note	R'000	R'000
17,1	Impairment of loans								
	Estimate of impairment of loans							-	-
	Total							-	-

		Note	2020/21 R'000	2019/20 R'000
18	Voted Funds to be Surrendered to the Revenue Fund			
	Opening balance		233 022	107 946
	Prior period error	18.2		
	As restated		233 022	107 946
	Transfer from statement of financial performance (as restated)		181 199	140 462
	Add: Unauthorised expenditure for current year	11	-	-
	Voted funds not requested/not received	1.1	-286 384	32 788
	Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures ONLY)	18.1	-	-
	Paid during the year		-	-48 174
	Closing balance		127 837	233 022
		Note	2020/21 R'000	2019/20 R'000
18,1	Voted funds/(Excess expenditure) transferred to the retained funds (Parliament/Legislatures ONLY)	18		
	Opening balance		-	-
	Transfer from the statement of financial performance		-	-
	Transfer from Departmental Revenue to defray excess expenditure	19	-	-
	Closing balance		-	-
18,2	Prior period error	Note		2019/20 R'000
	Nature of prior period error	18		
	Relating to 20WW/XX (affecting the opening balance)			-
				-
				-
				-
	Relating to 2019/20			16 590
	Understated surrender and receivable			16 590
				-
				-
	Total			16 590
	This amount relate to the expenditure incurred on behalf of DEDECT as part of PMOG agreement whereby DARD had to carry the costs COE for transferred staff and claim back the cashflow by raising a receivable. The cashflow claim could not be processed as the receivable was not raised on time to be included as part of the balance sheet items and thus negatively affected the surrender.			

		Note	2020/21 R'000	2019/20 R'000
19	Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
	Opening balance		2 180	1 455
	Prior period error			
	As restated	19.1	2 180	1 455
	Transfer from Statement of Financial Performance (as restated)		-	-
	Own revenue included in appropriation		9 320	9 675
	Transfer from aid assistance	4		-
	Transfer to voted funds to defray expenditure (Parliament/Legislatures ONLY)	18.1		-
	Paid during the year		-8 808	-8 950
	Closing balance		2 692	2 180
	<i>The paid during the year include the opening balance as well as current year collections that have been paid over to the Provincial Revenue Fund.</i>			
19,1	Prior period error	Note		2019/20 R'000
	Nature of prior period error	19		-
	Relating to 20WW/XX (affecting the opening balance)			
	Relating to 2019/20	19		-
	Total			-
20	Bank Overdraft	Note	2020/21 R'000	2019/20 R'000
	Consolidated Paymaster General Account		-	-
	Fund requisition account		-	-
	Overdraft with commercial banks (Local)		-	-
	Overdraft with commercial banks (Foreign)		-	-
	Total		-	-
21	Payables - current	Note	2020/21 R'000	2019/20 R'000
	Amounts owing to other entities		-	-
	Advances received	21.1	-	-
	Clearing accounts	21.2	-	-
	Other payables	21.3	1 923	480
	Total		1 923	480
	<i>Other payables includes third party payments that did not interface between the bank and financial system and remained as payable by the department at the end of the quarter.</i>			

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						Note	2020/21 R'000	2019/20 R'000
22,1	Advances received					<u>22</u>		
	National departments					Annex 8B	-	-
	Provincial departments					Annex 8B	-	-
	Public entities					Annex 8B	-	-
	Other institutions					Annex 8B	-	-
	Total						-	-
						Note	2020/21 R'000	2019/20 R'000
22,2	Other payables					<u>22</u>		
	(Identify major categories, but list material amounts)							
								-
								-
								-
								-
								-
								-
								-
	Total						-	-
						Note	2020/21 R'000	2019/20 R'000
23	Net cash flow available from operating activities							
	Net surplus/(deficit) as per Statement of Financial Performance						181 199	140 462
	Add back non cash/cash movements not deemed operating activities						-260 874	52 349
	(Increase)/decrease in receivables						16 417	-43
	(Increase)/decrease in prepayments and advances						-	32 000
	(Increase)/decrease in other current assets						-	-
	Increase/(decrease) in payables – current						1 443	-207
	Proceeds from sale of capital assets						-2 020	-2 321
	Proceeds from sale of investments						-	-
	(Increase)/decrease in other financial assets						-	-
	Expenditure on capital assets						9 158	20 740
	Surrenders to Revenue Fund						-8 808	-57 124
	Surrenders to RDP Fund/Donor						-	-
	Voted funds not requested/not received						-286 384	49 629
	Own revenue included in appropriation						9 320	9 675
	Other non-cash items						-	-
	Net cash flow generated by operating activities						-79 675	192 811

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29	Lease commitments							
29,1	Operating leases							
	2020/21		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total
			R'000	R'000	R'000	R'000		R'000
	Not later than 1 year		-	-	-	921		921
	Later than 1 year and not later than 5 years		-	-	-	267		267
	Later than five years		-	-	-	-		-
	Total lease commitments		-	-	-	1 188		1 188
	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		-	-	-	1 374		1 374
	Later than 1 year and not later than 5 years		-	-	-	1 074		1 074
	Later than five years		-	-	-	-		-
	Total lease commitments		-	-	-	2 448		2 448
For Buildings and other fixed structures, the department does not have renewed signed contracts with any of the landlords that may give rise to claims by the landlords, thus there is no lease commitment liability to disclose.								
						2020/21 R'000		2019/20 R'000
	Rental earned on sub-leased assets				3	-		-
	Total					-		-
29,2	Finance leases **							
	2020/21		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total
			R'000	R'000	R'000	R'000		R'000
	Not later than 1 year					776		776
	Later than 1 year and not later than 5 years					269		269
	Later than five years					-		-
	Total lease commitments		-	-	-	1 045		1 045
	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		-	-	-	1 030		1 030
	Later than 1 year and not later than 5 years		-	-	-	1 045		1 045
	Later than five years		-	-	-	-		-
	Total lease commitments		-	-	-	2 075		2 075
** This note excludes leases relating to public private partnerships as they are separately disclosed to note no. 35.								
Finance lease payments are capitalised at recognition								
						2020/21 R'000		2019/20 R'000
	Rental earned on sub-leased assets				3	-		-
	Total					-		-
29,3	Operating lease future revenue							
	2020/21		Specialised military assets	Land	Buildings and other fixed structures	Machinery and equipment		Total
			R'000	R'000	R'000	R'000		R'000
	Not later than 1 year							-
	Later than 1 year and not later than 5 years							-
	Later than five years							-
	Total operating lease revenue receivable		-	-	-	-		-
	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		-	-	-	-		-
	Later than 1 year and not later than 5 years		-	-	-	-		-
	Later than five years		-	-	-	-		-
	Total operating lease revenue receivable		-	-	-	-		-

		Note	2020/21 R'000	2019/20 R'000
30	Accrued departmental revenue			
	Tax revenue			-
	Sales of goods and services other than capital assets		2 804	1 917
	Fines, penalties and forfeits			-
	Interest, dividends and rent on land			-
	Sale of capital assets			-
	Transactions in financial assets and liabilities			-
	Transfers received			-
	Other			-
	Total		2 804	1 917
		Note	2020/21 R'000	2019/20 R'000
30,1	Analysis of accrued departmental revenue			
	Opening balance		1 917	1 365
	Less: Amounts received		4 545	4 321
	Less: Services received in lieu of cash		-	-
	Add: Amounts recognised		5 432	4 873
	Less: Amounts written-off/reversed as irrecoverable		-	-
	Less: Amounts transferred to receivables for recovery		-	-
	Other (Specify)			-
	Closing balance		2 804	1 917
The amount include only registration fees paid by each student and does not include other receipts while the TB records all academic receipts like printing, lost student card, exam, remark fees, student attire and paraphernalia and on-site training for external students. This results in the variance between the amount in the TB and the amount received in the student ledger for the period.				
The amount recognized relate to total outstanding from all students at the end of the quarter'				
			2020/21 R'000	2019/20 R'000
30,2	Accrued department revenue written off			
	Nature of losses			
	(Group major categories, but list material items)			
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
	Total		-	-

								2020/21 R'000	2019/20 R'000
						Note			
31	Irregular expenditure								
31,1	Reconciliation of irregular expenditure								
	Opening balance						1 015 172	923 166	
	Prior period error							-	
	As restated						1 015 172	923 166	
	Add: Irregular expenditure - relating to prior year				31.2			-	
	Add: Irregular expenditure - relating to current year				31.2		33 131	92 006	
	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						1 048 303	1 015 172	
	Analysis of closing balance								
	Current year						33 131	92 006	
	Prior years						1 015 172	923 166	
	Total						1 048 303	1 015 172	
79% of the current year irregular expenditure for the value of R33 131 million is due to payments made in relation to security service . R 18,660 million has been added to prior year Irregular Expenditure after re-visiting the 2019/20 disclosed amount following testing completeness of the registers.									
							2020/21		
31,2	Details of current and prior year irregular expenditure – added current year (under determination and investigation)						R'000		
	Incident				Disciplinary steps taken/criminal proceedings				
	Competitive bidding/closed tender proces	None					498		
	Expired Contract	None					93		
	Fainess - (75% of Security service)	None					4 799		
	Less than three quotes obtained	None					1 558		
	Non compliance with COVID-19 regulatio	None					1 079		
	Non compliant tax status	None					314		
	Order/Scope variation - (93% of Security	None					3 897		
	Split Order - (Security Service)	None					19 138		
	Local context requirements not followed	None					44		
	CIDB Certificate not submitted	None					1 213		
	Non compliance with Preferential Procure	None					499		
	Total						33 131		

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								2020/21	2019/20
								R'000	R'000
32	Fruitless and wasteful expenditure								
	32,1	Reconciliation of fruitless and wasteful expenditure							
		Opening balance						438	436
		Prior period error							-
		As restated						438	436
		Fruitless and wasteful expenditure – relating to prior year			32.2				-
		Fruitless and wasteful expenditure – relating to current year			32.2			41	44
		Less: Amounts recoverable			15.6				-2
		Less: Amounts written off			32.4			-39	-40
		Closing balance						440	438
		Analysis of awaiting resolution per economic classification							
		Current						440	438
		Capital							-
		Transfers and subsidies							-
		Total						440	438

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						Note	2020/21 R'000	2019/20 R'000
In kind goods and services provided/received								
List in kind goods and services between department and related party								
None							-	-
							-	-
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39	Movable Tangible Capital Assets								
	MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021								
					Opening balance	Value adjustments	Additions	Disposals	Closing balance
					R'000	R'000	R'000	R'000	R'000
	HERITAGE ASSETS				29	-	-	-	29
	Heritage assets				29		-	-	29
	MACHINERY AND EQUIPMENT				155 536	-	7 957	10 417	153 076
	Transport assets				45 004		1 497	8 870	37 631
	Computer equipment				40 336		2 406	1 438	41 304
	Furniture and office equipment				12 348		800	109	13 039
	Other machinery and equipment				57 848		3 254	-	61 102
	SPECIALISED MILITARY ASSETS				-	-	-	-	-
	Specialised military assets				-		-	-	-
	BIOLOGICAL ASSETS				7 002	-	3 203	1 217	8 988
	Biological assets				7 002		3 203	1 217	8 988
	TOTAL MOVABLE TANGIBLE CAPITAL ASSETS				162 567	-	11 160	11 634	162 093
	<i>Include discussion here where deemed relevant</i>								
	Movable Tangible Capital Assets under investigation								
							Number	Value	
	Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:							R'000	
	Heritage assets						-	-	
	Machinery and equipment						312	4 401	
	Specialised military assets						-	-	
	Biological assets						-	-	
	<i>The offices of HOD and MEC were moved from the rented facility and assets had to be moved back to Agricentre and they have both stored in the boardroom of the MEC's office block. The assets for the Central Information Centre could also not be subjected to verification as that block had not been accessed since the arson in 2019. The department also has external storage facilities where assets have been kept for continuous assessment.</i>								

Additions						
39,1	ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
				(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	
		Cash	Non-cash			Total
		R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS						
	Heritage assets	-	-	-	-	-
MACHINERY AND EQUIPMENT						
	Transport assets	8 302	2 273	-2 618	-	7 957
	Computer equipment	1 497	-	-	-	1 497
	Furniture and office equipment	2 340	66	-	-	2 406
	Other machinery and equipment	648	152	-	-	800
		3 817	2 055	-2 618	-	3 254
SPECIALISED MILITARY ASSETS						
	Specialised military assets	-	-	-	-	-
BIOLOGICAL ASSETS						
	Biological assets	705	2 498	-	-	3 203
		705	2 498	-	-	3 203
TOTAL ADDITIONS TO MOVABLE TANGIBLE		9 007	4 771	-2 618	-	11 160
Non Cash Additions under Machinery & Equipment include assets bought for Agriculture Investment Show that has since being discontinued. These assets were bar-coded but never taken into the Asset Register and this has since been corrected. Biological Non-Cash additions relate to change in age class whereby the value of a calf increases with its age in line with Treasury approved tariffs.						
Disposals						
39,2	DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
		Sold for cash	Non-cash disposal	Total disposals		Cash received Actual
		R'000	R'000	R'000		R'000
HERITAGE ASSETS						
	Heritage assets	-	-	-		-
MACHINERY AND EQUIPMENT						
	Transport assets	-	10 417	10 417		-
	Computer equipment	-	8 870	8 870		-
	Furniture and office equipment	-	1 438	1 438		-
	Other machinery and equipment	-	109	109		-
		-	-	-		-
SPECIALISED MILITARY ASSETS						
	Specialised military assets	-	-	-		-
BIOLOGICAL ASSETS						
	Biological assets	903	314	1 217		2 020
		903	314	1 217		2 020
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS		903	10 731	11 634		2 020
Included in the transport disposal is a vehicle purchased for the Member of the Executive Council as well as white fleet purchased through conditional grants.						

39,3	Movement for 2019/20								
MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020									
				Opening balance	Prior period error	Additions	Disposals	Closing balance	
				R'000	R'000	R'000	R'000	R'000	
	HERITAGE ASSETS			97	-	29	97	29	
	Heritage assets			97		29	97	29	
	MACHINERY AND EQUIPMENT			150 175	-55	14 516	9 100	155 536	
	Transport assets			38 124		8 416	1 536	45 004	
	Computer equipment			40 977	-18	2 038	2 661	40 336	
	Furniture and office equipment			13 013	-20	252	897	12 348	
	Other machinery and equipment			58 061	-17	3 810	4 006	57 848	
	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	-55	16 125	10 832	162 567	
39.3.1	Prior period error					Note		2019/20	
								R'000	
	Nature of prior period error								
	Relating to 20WW/XX (affecting the opening balance)								-55
	Duplicated assets identified through assets split								-55
	Relating to 2019/20								-
	Total								-55
Some assets were identified as duplicated during the split process									

39,4	Minor assets								
MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021									
			Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000		Total R'000
	Opening balance		-	-	-	68 667	3 078		71 745
	Value adjustments					-	-		-
	Additions					3 384	2 278		5 662
	Disposals					808	3 028		3 836
	TOTAL MINOR ASSETS		-	-	-	71 243	2 328		73 571
			Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets		Total
	Number of R1 minor assets								-
	Number of minor assets at					41 088	1 132		42 220
	TOTAL NUMBER OF MINOR ASSETS		-	-	-	41 088	1 132		42 220
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						2 474		3 955
	Biological assets						-		-
<p>The offices of HOD and MEC were moved from the rented facility and assets had to be moved back to Agricentre and they have both stored in the boardroom of the MEC's office block. The assets for the Central Information Centre could also not be subjected to verification as that block had not been accessed since the arson in 2019. The department also has external storage facilities where assets have been kept for continuous assessment.</p>									
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		-	-	-	74 301	2 409		76 710
	Prior period error		-	-	-	-	-		-
	Additions		-	-	-	624	2 854		3 478
	Disposals		-	-	-	6 258	2 185		8 443
	TOTAL MINOR ASSETS		-	-	-	68 667	3 078		71 745
			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
<p>Include discussion here where deemed relevant</p>									

39.4.1	Prior period error				Note		2019/20 R'000
	Nature of prior period error						
	Relating to 20WW/XX (affecting the opening balance)						-
	Relating to 2019/20						-224
	Duplicated assets identified through assets split						-224
	Total						-224
	Some assets were identified as duplicated during the split process						
39,5	Movable assets written off						
	MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021						
		Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
	Assets written off	-	-	-	-	-	-
	TOTAL MOVABLE	-	-	-	-	-	-
	MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2020						
		Specialis- ed 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	-	-	-	-	-	-
	Include discussion here where deemed relevant						
39,6	S42 Movable Capital Assets						
	MAJOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021						
		Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	No of Assets				30		30
	Value of the asset (R'000)				8 870		8 870
	MINOR ASSETS TO BE TRANSFERRED IN TERMS OF S42 OF THE PFMA - 31 MARCH 2021						
		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 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)	-	-	-	-	-	-

40	Intangible Capital Assets								
	MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021								
					Opening balance	Value adjustments	Additions	Disposals	Closing balance
					R'000	R'000	R'000	R'000	R'000
	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>								
	Intangible Capital Assets under investigation								
							Number	Value	
	Included in the above total of the intangible capital assets per the asset register are assets that are under investigation:							R'000	
	Software								
	Mastheads and publishing titles								
	Patents, licences, copyright, brand names, trademarks								
	Recipes, formulae, prototypes, designs, models								
	Services and operating rights								
	<i>Provide reasons why assets are under investigation and actions being taken to resolve matters</i>								
40,1	ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021								
					Cash	Non-cash	(Development work-in-progress current costs)	Received current, not paid (Paid current year, received prior year	Total
					R'000	R'000	R'000	R'000	R'000
	SOFTWARE								-
	MASTHEADS AND PUBLISHING TITLES								-
	PATENTS, LICENCES, COPYRIGHT, BRAND								-
	RECIPES, FORMULAE, PROTOTYPES,								-
	SERVICES AND OPERATING RIGHTS								-
	TOTAL ADDITIONS TO INTANGIBLE CAPITAL				-	-	-	-	-
	<i>Include discussion here where deemed relevant</i>								

Disposals							
40,2	DISPOSALS OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021						
		Sold for cash	Non-cash disposal	Total disposals		Cash received Actual	
		R'000	R'000	R'000		R'000	
	SOFTWARE			-			
	MASTHEADS AND PUBLISHING TITLES			-			
	PATENTS, LICENCES, COPYRIGHT, BRAND			-			
	RECIPES, FORMULAE, PROTOTYPES,			-			
	SERVICES AND OPERATING RIGHTS			-			
	TOTAL DISPOSAL OF INTANGIBLE CAPITAL	-	-	-		-	
<i>Include discussion here where deemed relevant</i>							
Movement for 2019/20							
40,3	MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020						
		Opening balance	Prior period error	Additions	Disposals	Closing balance	
		R'000	R'000	R'000	R'000	R'000	
	SOFTWARE	-	-	-	-	-	
	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>		2019/20 R'000	
	Nature of prior period error						
	Relating to 20WW/XX (affecting the opening balance)						-
	Relating to 2019/20						-
	Total						-
<i>Include discussion here where deemed relevant</i>							
41	Immovable Tangible Capital Assets						
	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021						
		Opening balance	Value adjustments	Additions	Disposals	Closing balance	
		R'000	R'000	R'000	R'000	R'000	
	BUILDINGS AND OTHER FIXED STRUCTURES	111 568	-	1 909	-	113 477	
	Dwellings	390		-	-	390	
	Non-residential buildings	-		-	-	-	
	Other fixed structures	111 178		1 909	-	113 087	
	HERITAGE ASSETS	-	-	-	-	-	
	Heritage assets	-		-	-	-	
	LAND AND SUBSOIL ASSETS	-	-	-	-	-	
	Land	-		-	-	-	
	Mineral and similar non-regenerative resources	-		-	-	-	
	TOTAL IMMOVABLE TANGIBLE CAPITAL	111 568	-	1 909	-	113 477	
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				1	35 505	
	Heritage assets						
	Land and subsoil assets						
<i>This amount has been expensed to the TSWHS project with unclear description of project details i.e whether Buildings or Other Fixed Structures</i>							

Additions						
41,1	ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
		Cash	Non-cash	(Capital work-in-progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
		R'000	R'000	R'000	R'000	R'000
	BUILDINGS AND OTHER FIXED STRUCTURES	152	1 757	-	-	1 909
	Dwellings	-	-	-	-	-
	Non-residential buildings	-	-	-	-	-
	Other fixed structures	152	1 757	-	-	1 909
	HERITAGE ASSETS	-	-	-	-	-
	Heritage assets	-	-	-	-	-
	LAND AND SUBSOIL ASSETS	-	-	-	-	-
	Land	-	-	-	-	-
	Mineral and similar non-regenerative resources	-	-	-	-	-
	TOTAL ADDITIONS TO IMMOVABLE TANGIBLE	152	1 757	-	-	1 909
	Cash Additions relate to the acquisition of Wendy House for Taung College for security personnel The R 1,757 Non-cash addition relate to the completed Silo Bins at Kgora Farmer Training Centre					
Disposals						
41,2	DISPOSALS OF IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
		Sold for cash	Non-cash disposal	Total disposals		Cash received Actual
		R'000	R'000	R'000		R'000
	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 2019/20						
41,3	MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020					
		Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing balance R'000
	BUILDINGS AND OTHER FIXED STRUCTURES	101 439	7 700	2 429	-	111 568
	Dwellings	390	-	-	-	390
	Non-residential buildings	-	-	-	-	-
	Other fixed structures	101 049	7 700	2 429	-	111 178
	HERITAGE ASSETS	-	-	-	-	-
	Heritage assets	-	-	-	-	-
	LAND AND SUBSOIL ASSETS	-	-	-	-	-
	Land	-	-	-	-	-
	Mineral and similar non-regenerative resources	-	-	-	-	-
	TOTAL IMMOVABLE TANGIBLE CAPITAL	101 439	7 700	2 429	-	111 568
41.3.1	Prior period error			Note		2019/20 R'000
	Nature of prior period error					
	Relating to 20WW/XX (affecting the opening balance)					7 700
	Completed structure erroneously removed from opening balance(Buyback Ce)					7 700
	Relating to 2019/20					-
	Total					7 700
	R 7 million is for the completed fixed structure previously omitted from the opening balance					

Capital work-in-progress										
41,4	CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021									
						Opening Balance 1 April 2020 R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000		Closing Balance 31 March 2021 R'000
					Note Annexure 7					
	Heritage assets					-	-	-		-
	Buildings and other fixed structures					107 005	-	1 757		105 248
	Machinery and equipment					-	-	-		-
	Specialised military assets					-	-	-		-
	Intangible assets					-	-	-		-
	TOTAL					107 005	-	1 757		105 248
	Age analysis on ongoing projects						Number of projects			2020/21
							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									
	Total						-	-		-
								2020/21 R'000		2019/20 R'000
	Payables not recognised relating to Capital WIP									
	[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]									-
										-
	Total							-		-
CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2020										
					Note Annexure 7	Opening Balance R'000	Prior period error R'000	Current Year WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 2020 R'000
	Heritage assets					-	-	-	-	-
	Buildings and other fixed structures					87 084	74 448	1 757	56 284	107 005
	Machinery and equipment					-	-	-	-	-
	Specialised military assets					-	-	-	-	-
	Intangible assets					-	-	-	-	-
	TOTAL					87 084	74 448	1 757	56 284	107 005
Include discussion here where deemed relevant										
	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
Include discussion on projects longer than 5 years in capital work in progress										

Immovable assets written off						
41,5	IMMOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2021					
		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 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	-	-	-		-
Include discussion here where deemed relevant						
S42 Immovable assets						
41,6	Assets to be transferred in terms of S42 of the PFMA - 2020/21			No of Assets	Value of Assets	
					R'000	
	BUILDINGS AND OTHER FIXED STRUCTURES			11	151 211	
	Dwellings			-	-	
	Non-residential buildings			4	71 223	
	Other fixed structures			7	79 988	
	HERITAGE ASSETS			-	-	
	Heritage assets			-	-	
	LAND AND SUBSOIL ASSETS			-	-	
	Land			-	-	
	Mineral and similar non-regenerative resources			-	-	
	TOTAL			11	151 211	
NON-RESIDENTIAL BUILDINGS 1. Mine Manager's Office R 14,063 million 2. Powerhouse R 23,721 million 3. Museum R 25,739 million 4. Buy Back Centre R 7,700 million OTHER FIXED STRUCTURES 1. Road to Thomeng R 51,402 million 2. Thomeng Ablution R 3,788 million 3. Fencing R 15,424 million 4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million						
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			-	-	
Include discussion here where deemed relevant						

								2020/21	2019/20
41,7	Immovable assets additional information					Note			
a	Unsurveyed land			Estimated completion date		Annexure 9	Area	Area	
									-
b	Properties deemed vested					Annexure 9	Number	Number	
	Land parcels								-
	Facilities								
	Schools								-
	Clinics								-
	Hospitals								-
	Office buildings								-
	Dwellings								-
	Storage facilities								-
	Other								-
c	Facilities on unsurveyed land			Duration of use		Annexure 9	Number	Number	
	Schools								-
	Clinics								-
	Hospitals								-
	Office buildings								-
	Dwellings								-
	Storage facilities								-
	Other								-
d	Facilities on right to use land			Duration of use		Annexure 9	Number	Number	
	Schools								-
	Clinics								-
	Hospitals								-
	Office buildings								-
	Dwellings								-
	Storage facilities								-
	Other								-
e	Agreement of custodianship					Annexure 9	Number	Number	
	Land parcels								-
	Facilities								-
	Schools								-
	Clinics								-
	Hospitals								-
	Office buildings								-
	Dwellings								-
	Storage facilities								-
	Other								-
	Include discussion here where deemed relevant								

42	Principal-agent arrangements																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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42.2.2	Reconciliation of funds and disbursements - 2020/21						
	Category of revenue/expenditure per arrangement					Total funds received R'000	Expenditure incurred against funds R'000
	Total					-	-
	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					-	-
None							

42.2.3 Reconciliation of carrying amount of receivables and payables - 2020/21								
Receivables								
				Opening balance R'000	Revenue principal is entitled to R'000	Less: Write- offs/settlements/ waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000
Name of entity								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
TOTAL				-	-	-	-	-
Payables								
					Opening balance R'000	Expenses incurred on behalf of principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000
Name of entity								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
TOTAL					-	-	-	-
Reconciliation of carrying amount of receivables and payables - 2019/20								
Receivables								
				Opening balance R'000	Revenue principal is entitled to R'000	Less: Write- offs/settlements/ waivers R'000	Cash received on behalf of principal R'000	Closing balance R'000
Name of entity								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
TOTAL				-	-	-	-	-
Payables								
					Opening balance R'000	Expenses incurred on behalf of principal R'000	Cash paid on behalf of principal R'000	Closing balance R'000
Name of entity								
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
								-
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	
Accounting estimate change 1: Provide a								
Line item 1 affected by the change								
Line item 2 affected by the change								
Line item 3 affected by the change								
Line item 4 affected by the change								
Line item 5 affected by the change								
Provide a description of the estimated impact on future periods								
					Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
Accounting estimate change 2: Provide a								
Line item 1 affected by the change								
Line item 2 affected by the change								
Line item 3 affected by the change								
Line item 4 affected by the change								
Line item 5 affected by the change								
Provide a description of the estimated impact on future periods								
					Value derived using the original estimate	Value derived using the amended estimate	R-value impact of change in estimate	
Accounting estimate change 3: Provide a								
Line item 1 affected by the change								
Line item 2 affected by the change								
Line item 3 affected by the change								
Line item 4 affected by the change								
Line item 5 affected by the change								
Provide a description of the estimated impact on future periods								

[illegible]

Liabilities: (e.g. Payables current, Voted funds to be surrendered, Commitments, Provisions, etc.)				
Voted funds to be surrendered	18	123 872	16 590	140 462
Commitments-infrastructure	26	3 311	-3 311	-
Lease Commitments	29	26 845	-26 845	-
				-
				-
				-
				-
				-
				-
				-
Net effect		154 028	-13 566	140 462
<p>The expenditure was reduced with R16 million to raise a receivable that was due in prior year against Environmental Services during the transfer of function to DEDECT. The voted funds to be surrendered was understated in 2019/20 financial year.</p> <p>The R3 311 million reported as Capital Commitments the previous year has been corrected as was relating to inventory assets earmarked for distribution to beneficiaries.</p> <p>The amount has been taken out as the department does not have contracts with the landlords.</p>				
Other: (e.g. Irregular expenditure, fruitless and wasteful expenditure, etc.)				
Irregular Expenditure	31	73 345	18 661	92 006
Contingent Asset	25	28 558	-28 558	-
Key Management Personnel	34	15 365	4 166	19 531
				-
				-
				-
				-
				-
				-
				-
Net effect		117 268	-5 731	111 537
<p>The total Irregular Expenditure with an amount of R18,661 million for Prior Year Error is due to the understatement of Irregular Expenditure incurred in 2019/20 financial year.</p> <p>The department has done a re-assessment of Contingent Asset with the result that the Contingent Asset was found to be a trade receivable due to the nature of origin of the transaction.</p>				

45	INVENTORIES <i>(Effective from date determined in a Treasury instruction)</i>								
45,1	Inventories for the year ended 31 March 2021								
				Insert major category	Insert major category	Insert major category	Insert major category	Total	
		Note		R'000	R'000	R'000	R'000	R'000	
		Annexure 6							
	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								-
	Add/(Less): Adjustments								-
	Closing balance			-	-	-	-		-
	<i>Include discussion here where deemed relevant</i>								
	Inventories for the year ended 31 March 2020								
				Insert major category	Insert major category	Insert major category	Insert major category	Total	
		Note		R'000	R'000	R'000	R'000	R'000	
		Annexure 6							
	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			-	-	-	-		-
	Add/(Less): Adjustments			-	-	-	-		-
	Closing balance			-	-	-	-		-
	<i>Include discussion here where deemed relevant</i>								
45,2	Land parcels held for Human Settlement								
		Note					2020/21	2019/20	
		Annexure 6					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						-		-
	<i>Include discussion here where deemed relevant</i>								

45,3 Work in progress for the year ended 31 March 2021								
				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 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>								
45,4 Houses ready for use								
					Quantity	2020/21	Quantity	2019/20
					R'000	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>								

[illegible]

Provide a reference to the proclamation or declaration giving effect to the transfer or receipt of functions

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

Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.

46,2 Mergers

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

46.1.1	Statement of Financial Position	Note	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
	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.						

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

Combining departments: For each asset transferred and liability derecognised/removed, the carrying amount of the assets transferred and the liabilities derecognised/removed.

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Notes to the Annual Financial Statements

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STATEMENT OF CONDITIONAL GRANTS RECEIVED

	GRANT ALLOCATION					SPENT				2019/20	
NAME OF GRANT	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
LAND CARE	8 508			-101	8 407	6 807	4 848	3 559	71%	9 754	8 120
CASP	174 271	5 059	-37 655		141 675	141 675	43 344	98 331	31%	166 688	125 709
ILLIMA/LETSEMA	67 324	608	-15 436		52 496	52 496	29 808	22 688	57%	66 009	54 422
EPWP	3 727				3 727	3 727	2 799	928	75%	2 955	2 293
PROVINCIAL DISASTER RELIEF GRANT	-			8 000	8 000	8 000	6 291	1 709	79%		
					-			-			
					-			-			
					-			-			
					-			-			
					-			-			
	253 830	5 667	-53 091	7 899	214 305	212 705	87 090	127 215		245 406	190 544

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

[illegible]


NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Notes to the Annual Financial Statements									
<div>Index</div>									
49	STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES								
	2020/21							2019/20	
	GRANT ALLOCATION				TRANSFER				
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
				-					
				-					
				-					
				-					
				-					
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NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT										
Index		Hide/Unhide rows		Notes to the Annual Financial Statements						
50	BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE									
Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.										
						2020/21	2019/20			
						Note	R'000	R'000		
51	COVID 19 Response Expenditure					ANNEXURE 11				
	Compensation of employees						1 307			-
	Goods and services						7 586 065			-
	Transfers and subsidies						-			-
	Expenditure for capital assets						-			-
	Other						-			-
	Total						7 587 372			-
Health Screeners were appointed as part of departmental employees effective October 2020 until financial year end										

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT													
Annexures to the Annual Financial Statements													
Annexure 1A													
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES													
	GRANT ALLOCATION				TRANSFER			SPENT				2019/20	
NAME OF MUNICIPALITY	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

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT							
		Annexures to the Annual Financial Statements					
ANNEXURE 1B							
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS							
	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
DEPARTMENT/AGENCY/ACCOUNT							
	R'000	R'000	R'000	R'000	R'000	%	R'000
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
Total	-	-	-	-	-		-

[illegible]


[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT							
Annexures to the Annual Financial Statements							
ANNEXURE 1E							
STATEMENT OF TRANSFERS TO FOREIGN GOVERNMENT AND INTERNATIONAL ORGANISATIONS							
	TRANSFER ALLOCATION				EXPENDITURE		2019/20
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	-	-	-	-	-		-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT							
Annexures to the Annual Financial Statements							
<div>  Index </div>							
ANNEXURE 1F							
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS							
	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
NON-PROFIT INSTITUTIONS	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Subsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
Total	-	-	-	-	-		-

[illegible]

[illegible]

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT						
Annexures to the Annual Financial Statements						
<div>  </div>						
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		-	-	-	-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



Annexures to the Annual Financial Statements

ANNEXURE 1J

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
(Group major categories but list material items including name of organisation)	R'000	R'000
Made in kind		
TOTAL	-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT



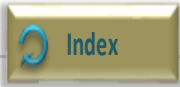
Annexures to the Annual Financial Statements

ANNEXURE 1K

STATEMENT OF ACTUAL MONTHLY EXPENDITURE PER GRANT

GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
	2020	2020	2020	2020	2020	2020	2020	2020	2020	2021	2021	2021	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	-	-	-	-	-	-	-	-	-	-	-	-	-

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT




Annexures to the Annual Financial Statements

Annexure 1L

STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTMENTS AND MUNICIPALITIES

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

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT												
Annexures to the Annual Financial Statements												
ANNEXURE 2A												
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES												
Name of public entity	State Entity's PFMA Schedule type (state year end if not 31 March)	% of shares held		Number of shares held		Cost of investment R'000		Net Asset Value of investment R'000		Profit/(Loss) for the year R'000		Losses guaranteed
		2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	Yes/No
National/Provincial Public Entity												
Subtotal				-	-	-	-	-	-	-	-	
Other												
Subtotal				-	-	-	-	-	-	-	-	
TOTAL				-	-	-	-	-	-	-	-	

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Annexures to the Annual Financial Statements									
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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	
		2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20
Controlled entities									
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
Associate									
Subtotal		-	-	-	-	-	-	-	-
Joint ventures									
Subtotal		-	-	-	-	-	-	-	-
Other non-controlled entities									
Subtotal		-	-	-	-	-	-	-	-
TOTAL		-	-	-	-	-	-	-	-


NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Annexures to the Annual Financial Statements									
ANNEXURE 3A									
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - LOCAL									
GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Other								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

ANNEXURE 3A (continued)									
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 - FOREIGN									
	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
GUARANTOR INSTITUTION		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Other								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Total	-	-	-	-	-	-	-	-

Annexures to the Annual Financial Statements					
ANNEXURE 3B					
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021					
NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilites recoverable (Provide details hereunder)	Closing balance 31 March 2021
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Seasons Find	2 221	-	-	-	2 221
Monster	-	-	-	-	-
Kefentse & Kabelo Building Construction	125	-	-	-	125
Kwane Capital	18 159	-	-	-	18 159
Molebaloa A	1 000	-	-	-	1 000
Agridelight Training & Consulting	239 453	-	228 364	-	11 089
Bosigo Investment	-	16 022	-	-	16 022
					-
					-
					-
Subtotal	260 958	16 022	228 364	-	48 616
Environmental liability					
					-
					-
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
Other					
					-
					-
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
TOTAL	260 958	16 022	228 364	-	48 616

ANNEXURE 3B (continued)				
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021				
Nature of liabilities recoverable		Details of liability and recoverability	Movement during the year	Closing balance 31 March 2021
	R'000		R'000	R'000
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
Total	-		-	-
Agridelight is suing the Department of Agriculture and Rural Development for an amount R239 453 181. The assessment of what is the likely Contigent Liability to be recorded was drastically reduced. The claims are allegedly based on the verbal or partially written agreement that were not sanctioned by the Head of Department/Accounting Officer who had the authority to bind the department.				
Bosigo Investment claim relate to an awarded tender that was not fulfilled				

[illegible]


NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Annexures to the Annual Financial Statements									
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ANNEXURE 5									
INTER-GOVERNMENT PAYABLES									
GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21*		
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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	1 546		1 546	1 385			
Dept. of Public Works & Roads (NW)	-	-	8	67	8	67			
Dept. of Finance (NW)	-	-	2 695	2 182	2 695	2 182			
Dept. of Economic Development, Environment & To	-	-	10	45	10	45			
Dept. of Agriculture, Land Reform & Rural Developpr	-	-	-	48	-	48			
					-	-			
					-	-			
					-	-			
					-	-			
Subtotal	-	1 385	4 259	2 342	4 259	3 727		-	
Non-current									
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
Subtotal	-	-	-	-	-	-		-	
Total Departments	-	1 385	4 259	2 342	4 259	3 727		-	
OTHER GOVERNMENT ENTITY									
Current									
Government Employee Pension Fund (GEPF)			2 050		2 050	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
Subtotal	-	-	2 050	-	2 050	-			
Non-current									
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
					-	-			
Subtotal	-	-	-	-	-	-			
Total Other Government Entities	-	-	2 050	-	2 050	-			
TOTAL INTERGOVERNMENTAL PAYABLES	-	1 385	6 309	2 342	6 309	3 727			

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT									
Annexures to the Annual Financial Statements									
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ANNEXURE 6									
INVENTORIES									

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT								
Annexures to the Annual Financial Statements								
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ANNEXURE 7								
Movement in Capital Work-in-Progress								
MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021								
				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				107 005		-	1 757	105 248
Dwellings								-
Non-residential buildings								-
Other fixed structures				107 005		-	1 757	105 248
LAND AND SUBSOIL ASSETS				-		-	-	-
Land								-
Mineral and similar non-regenerative resources								-
COMPUTER SOFTWARE				-		-	-	-
Computer Software								-
MASTHEADS AND PUBLISHING TITLES				-		-	-	-
Mastheads and publishing titles								-
TRADEMARKS				-		-	-	-
Patents, Licences, Copyright, Brand names, Trademarks								-
MODELS				-		-	-	-
Recipes, formulae, prototypes, designs, models								-
SERVICES AND OPERATING RIGHTS				-		-	-	-
Services and operating rights								-
TOTAL				107 005		-	1 757	105 248
The opening balance has been reinstated with the following reinstatements - Reversal of the transfer of WIP to DEDECT of R 56,284 million. - Correction of the opening balance (R 1,757 double counted as WIP and R 22 casting error)								

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2020								
				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				87 084	74 448	1 757	(56 284)	107 005
Dwellings								-
Non-residential buildings								-
Other fixed structures				87 084	74 448	1 757	(56 284)	107 005
LAND AND SUBSOIL ASSETS				-	-	-	-	-
Land								-
Mineral and similar non-regenerative resources								-
COMPUTER SOFTWARE				-	-	-	-	-
Computer Software								-
MASTHEADS AND PUBLISHING TITLES				-	-	-	-	-
Mastheads and publishing titles								-
TRADEMARKS				-	-	-	-	-
Patents, Licences, Copyright, Brand names, Trademarks								-
MODELS				-	-	-	-	-
Recipes, formulae, prototypes, designs, models								-
SERVICES AND OPERATING RIGHTS				-	-	-	-	-
Services and operating rights								-
TOTAL				87 084	74 448	1 757	(56 284)	107 005

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT						
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ANNEXURE 8A						
INTER-ENTITY ADVANCES PAID (note 14)						
ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PROVINCIAL DEPARTMENTS						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
PUBLIC ENTITIES						
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	-	-	-	-	-	-
OTHER INSTITUTIONS						
NWDC (Agribusiness Projects)	13 325	13 325			13 325	13 325
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	13 325	13 325	-	-	13 325	13 325
TOTAL	13 325	13 325	-	-	13 325	13 325

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT						
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ANNEXURE 8B						
INTER-ENTITY ADVANCES RECEIVED (note 21 AND note 22)						
ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
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	-	-	-	-	-	-

ANNEXURE 9						
IMMOVABLE ASSETS ADDITIONAL DISCLOSURE						
Refer to the <i>Illustrative Guidance for Immovable Asset Additional Disclosure</i> document for further assistance on what to insert into this Annexure.						
The suggested wording and tables in the above-mentioned document are for illustrative purposes only and departments can therefore adapt or improve wording to suit their specific circumstances in order to comply with the Immovable Asset Guide						
The detail for note 41.7 should be included in this annexure.						
In addition to the detail for note 41.7 the department should address the information regarding						
1. Surveyed but unregistered land parcels and						
2. Contingent assets.						

[illegible]

[illegible]

