



agriculture, environmental affairs,
rural development and land reform

Department:
agriculture, environmental affairs,
rural development and land reform.
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

ANNUAL REPORT

VOTE NO. 12
FINANCIAL YEAR
2022/2023

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AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT AND LAND
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PART A GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

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2. ABBREVIATIONS AND ACRONYMS

AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
AO	Accounting Officer
APP	Annual Performance Plan
AQOF	Air Quality Officers' Forums
ARC	Agricultural Research Council
BBBEE	Broad Based Black Economic Empowerment
CARA	Conservation of Agricultural Resources Act
CBEA	Commodity-Based Extension Approach
CCS	Compulsory Community Service
CFO	Chief Financial Officer
CFT	Complement fixation test
CIPC	Company and Intellectual Property Commission
CKI	Cape Karoo International
CPI	Consumer Price Index
DAERL	Department of Agriculture, Environmental Affairs, Rural Development and Land Reform
DFFE	National Department of Agriculture, Financial Institutions
DFFE	Department of Forestry Fisheries and the Environment
DMU	Disaster Management unit
DORT	District Outbreak Response Team
DPSA	Department of Public Service and Administration
DPWI	Department of Public Work and Infrastructure
EMF	Environmental Management Frameworks
EPs	Extension Practitioners
EPWP	Extended Public Works Programme
EU	European Union
FAO	Food and Agriculture Organization
FFS	Farmer Field School
FMD	Foot and Mouth Disease
FPA	Fire Protection Association
FTEs	Full Time Equivalents

GDP	Gross Domestic Product
HAS	Hygiene Assessment System
HDIs	Historically Disadvantaged Individuals
HOD	Head of the Department
ICT	Information Communication Technology
IDPs	Integrated Development Plans
KMBGF	Kunming-Montreal Global Biodiversity Framework
LIP	Livestock Improvement Programme
LMS	Livestock management system
MEC	Member of Executive Council
METT	Management Effectiveness Tracking Tool
MOU	Memorandum of Agreement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAP	National Assessment Panel
NBA	National Biodiversity Assessment
NBF	National Biodiversity Framework
NBSAP	National Biodiversity Strategy and Action Plan
NCEDA	Northern Cape Economic Development Agency
NCPAES	Northern Cape Protected Area Expansion Strategy
NDALRRD	National Department of Agricultural, Land Reform and Rural Development
NDP	National Development Plan
NHASCC	National Hygiene Assessment System Coordinating Committee
NWGA	National Wool Growers Association
OVR	Onderstepoort Veterinary Research
PABX	Private Automated Branch Exchange
PAPA	Performing Animals Protection Act
PECF	Provincial Extension Coordinating Forum
PETFAFF	Provincial Education and Training Forum for Agriculture, Forestry and Fisheries
PFMA	Public Finance Management Act, Act 1 of 1999
PMOG	Provincial Macro Organisation of Government
PPECB	Perishable Product Export Control Board
PSG	Public Service Regulation

PSRMF	Public Sector Risk Management Framework
QLFS	Quarterly Labour Force Survey
RHDV	Rabbit Haemorrhagic Disease virus
RWOPS	Remunerative Work outside the Public Service
SA-GAP	South African Good Agricultural Practice
SALA	Subdivision of Agricultural Land Act
SANBI	South African National Biodiversity Institute
SCM	Supply Chain Management
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SEDA	Small Enterprise Development Agency
SHEP	Smallholder Horticulture Empowerment and Promotion
SITA	State Information Technology Agency
SLAG	Settlement Land Acquisition Grant
SMME	Small Medium and Micro Enterprises
SOP	Standard Operating Procedure
TR	Treasury Regulations
VDS	Veterinary Diagnostic Services
VPH	Veterinary Public Health
YARD	Youth in Agriculture and Rural Development

3. FOREWORD BY THE MEC



In the financial year 2022/23, the department made every effort to implement government priorities as entailed in the Strategic Plan 2020-2025 and the Annual Performance Plan 2022/23. Through this annual report, the department provides an account of progress made in the implementation of these plans and in the provision of services to the Northern Cape community. It is based on the review process that entailed internal deliberations as well as feedback from oversight bodies and key stakeholders.

The service delivery environment for the financial 2023 was underpinned by enormous socio-economic challenges. Key amongst these is the subdued economic conditions; high levels of unemployment; increasing food prices; and broadening disparities. The situation was worsened by the effects of power

blackouts, as well as the effects of the Ukrainian and the Russian War, which has been rampantly felt by worldwide economies. This conflict is estimated to have direct impact on the food prices in the African continent and the availability of fertilizers to small farmers. On the other hand, the electricity crisis has had debilitating effects on the agriculture across the value chain. This crisis has delayed the implementation of agricultural programmes intended to grow the sector.

Nevertheless, the department had to find innovative ways to mitigate the impact of these challenges on advancing the development programme of government. Key to this approach was to ensure that support is provided to agriculture and environmental sectors in order to grow the provincial economy and create jobs. At the same time our programmes sort to transform these sectors by ensuring that rural communities, women and the youth become significant role players in the sector. In this respect a total amount of 240 million was spend to support Cleaning & Greening Projects, LandCare, CASP, and Illima Letsema projects which created 600 jobs. Similarly 1129 Households were supported to produce their own food as part of the food insecurity mitigation plan.

Furthermore, the department provides leadership in environmental management, conservation and protection towards sustainability for the benefit of the people of Northern Cape and South Africans in general, including the global community. Apart from the development and implementation of a National Strategy for Sustainable Development, the Provincial Climate Change Response Strategy and action plan remains an integral part of the department's efforts to ensure evolution to a cleaner and greener environment. Our approach is to ensure that green economy programmes are supported by practical and implementable actions that will see the development of a resource efficient, low carbon and pro-employment development path. Specific focus on growing a green economy is an important means to respond to some of the critical and cross cutting development challenges that range from unemployment, poverty and inequality to food and energy security and climate change. The Department's Environmental Programmes, funded through government's Extended Public Works Programme (EPWP), continue to contribute to job creation and the protection of our environment.

My greatest gratitude goes to all officials of the department for their service aimed at advancing the development agenda of government as well as all stakeholders who worked together with us to ensure successful implementation of our programmes.

G.M Manopole (MPL)

MEC of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform

31 May 2023

4. REPORT OF THE ACCOUNTING OFFICER



Overview of the operations of the department

The annual report expresses explicitly tasks undertaken to implement programmes that sought to create “a thriving and inclusive agricultural and sustainable environment sector” to boost food security and sustainable development. Its purpose is to detail key achievements of the department in addressing unemployment, poverty and inequality.

The department strove to implement strategic programmes under extreme pressure and the external environment was severely affected by restrained economic growth. Disasters and diseases occurrences continued to overwhelmingly stunned the province. The departments’ task was to intervene timeously to inhibit unforeseen dangers.

Overview of the financial results of the department

o Departmental Receipts

Departmental receipts	2022/23			2021/22		
	Estimate	Actual	(Over)/ Under	Estimate	Actual	(Over)/ Under
	R'000	Amount Collected	Collection	R'000	Amount Collected	Collection
Tax Receipts	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-
Sale of goods & services other than capital assets	4 620	5 750	(1 130)	3 290	5 691	(2 401)
Sale of scrap, waste & other goods	50	-	50	-	-	-
Transfers received	-	-	-	-	-	-
Fines, penalties & forfeits	-	764	(764)	498	409	89
Interest, dividends & rent on land	290	-	290	94	-	94
Sale of capital assets	20	-	20	834	-	834
Financial transactions in assets & liabilities	104	6 536	(6 432)	99	758	(659)
Total	5 084	13 050	(7 966)	4 815	6 858	(2 043)

The department collected R13.050 million of own revenue for the 2022/23 financial year. This amount collected was 256 percent above the estimate of R5.084 million for the financial year.

The revenue estimate for the 2022/23 financial year was conservative since there were so many uncertainties after emerging from the COVID-19 pandemic. This included a struggling domestic economy and added to that global economic uncertainty because of the Ukraine and Russia war. Generally, it is also problematic to reasonably forecast the incidental sale of biological assets which are used for breeding and research purposes on our research stations and the Livestock Improvement Programme (LIP). Factors such as drought sometimes force the reduction of stock as the carrying capacity of farms is reduced.

During the year under review, significant fines were issued by the Compliance & Enforcement unit with the Environment and Nature Conservation programme.

The very successful Compulsory Community Service (CCS) Programme for veterinarians, which has allowed the department to both expand and deepen services in the province, has made a significant contribution to the revenue collected in the department. There were also no assets disposed during the financial year that yielded any revenue.

The tariffs related to veterinary services are reviewed annually and when necessary increased with the approval of the Provincial Treasury.

There were no bad debts written off during the period under review. Debts are written off when the amounts were deemed irrecoverable for various reasons including debtors not being able to be traced and debtors being liquidated.

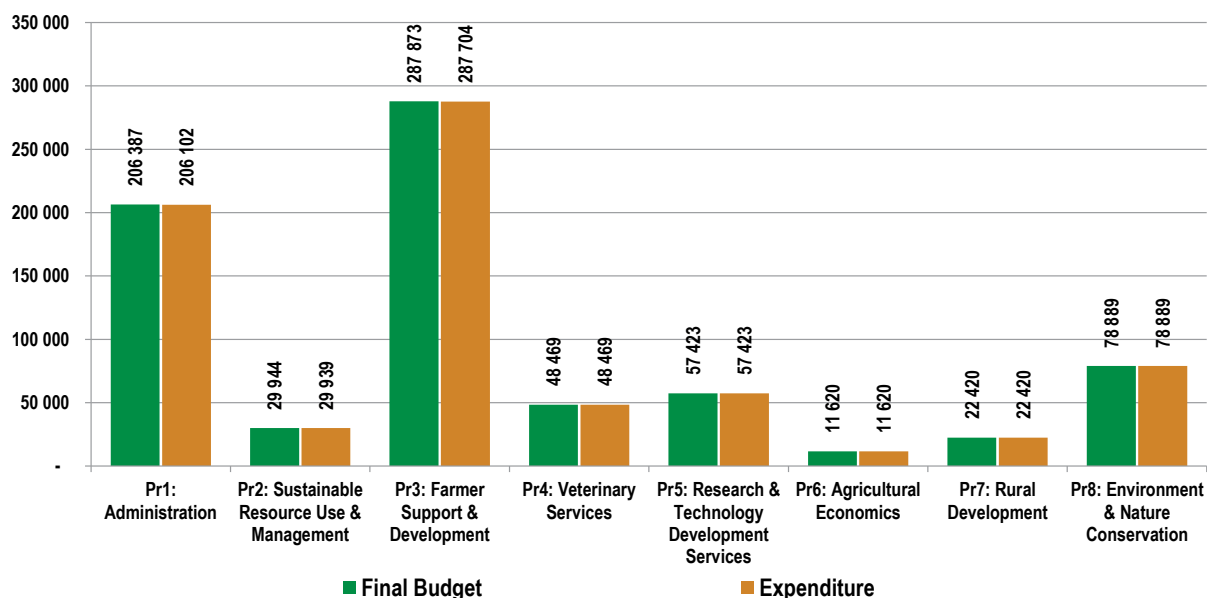
The list below represents those free services rendered by the department that if a fee/tariff were charged, could have yielded a significant amount of revenue.

- Veterinary services
- Primary animal health care (e.g. spay campaigns)
- Awareness campaigns (radio talks, farmer's days & workshops)
- Vaccination campaigns
- Agricultural business development
- Business plan development
- Feasibility studies
- Training and capacity building of farmer's
- Extension and advisory services

o Programme Expenditure

Programme	2022/23			2021/22		
	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
Pr1: Administration	206 387	206 102	285	201 867	201 867	-
Pr2: Sustainable Resource Use & Management	29 944	29 939	5	28 903	28 824	79
Pr3: Farmer Support & Development	287 873	287 704	169	273 574	240 346	33 228
Pr4: Veterinary Services	48 469	48 469	-	46 558	46 558	-
Pr5: Research & Technology Development Services	57 423	57 423	-	57 732	57 732	-
Pr6: Agricultural Economics	11 620	11 620	-	11 908	11 908	-
Pr7: Rural Development	22 420	22 420	-	19 479	18 596	883
Pr8: Environment & Nature Conservation	78 889	78 889	-	86 369	71 662	14 707
Total	743 025	742 565	459	726 390	677 493	48 897

The final adjusted budget allocation of the department for the 2022/23 financial year was R743.025 million (including conditional grants) of which R742.565 million or 99.9 percent was spent. The total budget available from the four conditional grants amounted to R240.696 million of which R240.522 million or 99.9 percent was spent. Conditional grant spending improved considerably when compared to the previous financial year and there were no rollovers requested.



o Virements/Roll overs

The department has effected virements between the main divisions and fund shifts within main division in terms of section 43 of the PFMA and Treasury Regulation 6.3 to defray excess expenditure in some programmes with savings from other programmes. The details of the virements are summarised in the table. The virements were approved by the Accounting Officer and the both the Executive Authority and the Provincial Treasury were duly informed.

Virement from		Virement to	
Programme / Economic classification	R thousand	Programme / Economic classification	R thousand
Programme 1:		Programme 1:	
Current payments	-	Current payments	2 970
Compensation of employees	-	Compensation of employees	403
Goods and services	-	Goods and services	2 567
Transfers and Subsidies	-	Transfers and Subsidies	27
Payment for capital assets	-	Payment for capital assets	145

Programme 2:		Programme 2:	
Current payments	-	Current payments	914
Compensation of employees	-	Compensation of employees	-
Goods and services	-	Goods and services	914
Transfers and Subsidies	-	Transfers and Subsidies	-
Payment for capital assets	-	Payment for capital assets	208

Programme 3:		Programme 3:	
Current payments	-	Current payments	8 751
Compensation of employees	-	Compensation of employees	8 113
Goods and services	-	Goods and services	638
Transfers and Subsidies	-	Transfers and Subsidies	-
Payment for capital assets	-	Payment for capital assets	(646)

Programme 4:		Programme 4:	
Current payments	(2 145)	Current payments	-
Compensation of employees	(2 051)	Compensation of employees	-
Goods and services	(94)	Goods and services	-
Transfers and Subsidies	-	Transfers and Subsidies	-
Payment for capital assets	129	Payment for capital assets	-

Programme 5:		Programme 5:	
Current payments	(4 339)	Current payments	-
Compensation of employees	(2 241)	Compensation of employees	-
Goods and services	(2 098)	Goods and services	-
Transfers and Subsidies	(27)	Transfers and Subsidies	-
Payment for capital assets	(152)	Payment for capital assets	-

Programme 6:		Programme 6:	
Current payments	(959)	Current payments	-
Compensation of employees	(50)	Compensation of employees	-
Goods and services	(909)	Goods and services	-
Transfers and Subsidies	-	Transfers and Subsidies	-
Payment for capital assets	(33)	Payment for capital assets	-

Programme 7:		Programme 7:	
Current payments	1 217	Current payments	-
Compensation of employees	1 217	Compensation of employees	-
Goods and services	-	Goods and services	-
Transfers and Subsidies	-	Transfers and Subsidies	-
Payment for capital assets	(88)	Payment for capital assets	-

Programme 8:		Programme 8:	
Current payments	-	Current payments	(6 409)
Compensation of employees	-	Compensation of employees	(5 494)
Goods and services	-	Goods and services	(915)
Transfers and Subsidies	-	Transfers and Subsidies	
Payment for capital assets	-	Payment for capital assets	437

The department received roll-overs on three conditional grants during the adjustment estimates process of the 2022/23 financial year. The details thereof are summarised per grant in the table below.

Grant Name R thousand	Original Budget	Roll-over	Other Adjustments	Adjusted Budget
Programme 2: Sustainable Resource Management Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 825	79	-	7 904
Programme 3: Farmer Support and Development Comprehensive Agriculture Support Programme Grant	125 194	14 201	-	139 395
Illima/Letsema Projects Grant	70 498	19 027	-	89 525
Programme 7: Rural Development EPWP Incentive Grant - Agriculture	3 872	-	-	3 872

o Unauthorised, fruitless and wasteful expenditure

There has been no unauthorised expenditure incurred during the 2022/23 financial year. The department went through an exercise to ensure all fruitless and wasteful expenditure is identified. The investigations to determine liability and recoverability, however, were not concluded at the time of reporting. Further details in this regard are covered in the section titled Part E: PFMA Compliance.

o Strategic focus over the short to medium term period

The future plans of the department are contained and informed by its strategic and operational plans. These plans are aligned with the government's Medium Term Strategic Framework (MTSF) and the National Development Plan (NDP). Other policy documents of the respective national departments are also considered to ensure alignment of our plans.

o Public Private Partnerships

The department has not entered into in any Public Private Partnerships.

o Discontinued activities / activities to be discontinued

None

o **Unauthorised, fruitless and wasteful expenditure**

There has been no unauthorised expenditure incurred during the 2022/23 financial year. The department went through an exercise to ensure all fruitless and wasteful expenditure is identified. The investigations to determine liability and recoverability, however, were not concluded at the time of reporting. Further details in this regard are covered in the section titled Part E: PFMA Compliance.

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

The future plans of the department are contained and informed by its strategic and operational plans. These plans are aligned with the government's Medium Term Strategic Framework (MTSF) and the National Development Plan (NDP). Other policy documents of the respective national departments are also considered to ensure alignment of our plans.

o **Public Private Partnerships**

The department has not entered into in any Public Private Partnerships.

o **Discontinued activities / activities to be discontinued**

None

o **New or proposed activities**

All the activities undertaken as outlined in the operations were in pursuance of the goals and objectives of the approved annual performance plan and no new activities were proposed or implemented for the year under review.

o **Supply chain management**

The Department did not conclude unsolicited bid proposals for the year under review.

Supply Chain Management (SCM) processes and controls are in place to prevent irregular expenditure.

The merger of two departments brought some challenges as the business processes of the two departments were somewhat different. Furthermore, initially the officials of the two supply chain management departments were housed at three different locations. The business processes were subsequently streamlined and officials all relocated to one building.

The SCM unit (Procurement and Asset Management) was re-organised to respond to the objectives of the new department and deliver an efficient service. This included transferring back some functions under Asset Management to Supply Chain Management (Procurement). Challenges were also experienced with the Logis system as the asset registers of the two departments had to be consolidated manually and this process is still on-going.

The Department appointed implementing agents to facilitate departmental projects for a period of two years. The 2023/24 financial year is in the last year of the two-year contract.

The Department enhances transparency and fairness in its procurement processes by advertising all procurement above the threshold of R30 000 on the Department's website.

The training of SCM officials is on-going to address technical skills as well as formal qualifications. This is in line with National Treasury Vision 2030 which seeks to professionalize Supply Chain Management broadly.

There are some critical vacancies, particularly at management and supervisory levels, in the SCM unit which need to be prioritised for filling to enhance the operations of the unit.

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

No gifts and donations have been received in kind from non-related parties.

o Exemptions and deviations received from the National Treasury

For the 2022/23 financial year, the department did receive any exemptions and/or deviations from National Treasury

o Events after the reporting date

At the time of finalising this report, there were no events, both adjusting and-non-adjusting, that were to be reported.

o Other

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

o Acknowledgement/s or Appreciation

I would like to thank all the officials of the department who worked diligently and tirelessly with the support of our partners and the relevant stakeholders in the sector to ensure that our priorities, goals and objectives are achieved. The positive contributions of organised agriculture is also acknowledged.

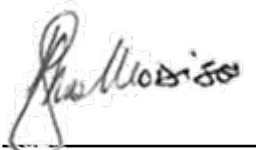
o Conclusion

I would like to thank the Member of the Executive Council and members of the Portfolio Committee on Agriculture, Environmental Affairs, Rural Development and Land Reform for their guidance and support.

As we emerged from the COVID-19 pandemic it was necessary to change and develop the way business is conducted. The economical and efficient use of scarce resources to deliver services is appreciated by sector stakeholders. While there is still much to be done, the department will pursue relentlessly and learn from past errors.

o Approval and sign off

The Annual Financial Statements set out on pages 226 to 318 have been approved by the Accounting Officer



Mr. LMM Wa Modise
Accounting Officer

Department of Agriculture, Environmental Affairs, Rural Development and Land Reform
Date: 31 May 2023

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

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

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

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

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

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

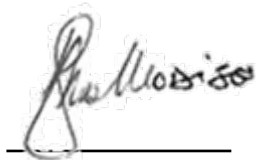
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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 2023.

Yours faithfully



Accounting Officer
Mr. LMM Wa Modise
Date: 31 May 2023

6. STRATEGIC OVERVIEW



6.1 Vision

A transformed, prosperous agriculture and sustainable environment.



6.2 Mission

The Department will champion land and agrarian transformation, promote and facilitate increased production, conserve and protect natural resources to ensure economic growth, improved livelihoods and food security for present and future generations.



6.3 Values

The Department will aspire to the following values:

- Responsiveness;
- Accountability;
- Innovative;
- Professionalism;
- Integrity
- Climate smart
- Efficiency

7. LEGISLATIVE AND OTHER MANDATES

The Department of Agriculture, Environmental Affairs, Rural Development and Land Reform is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994. In particular, the following sections are relevant to the department:

Chapter 2, section 23, 25 and 27

Schedule 4 and 5 of the Constitution

Section 24 of the Constitution states that

“Everyone has the right

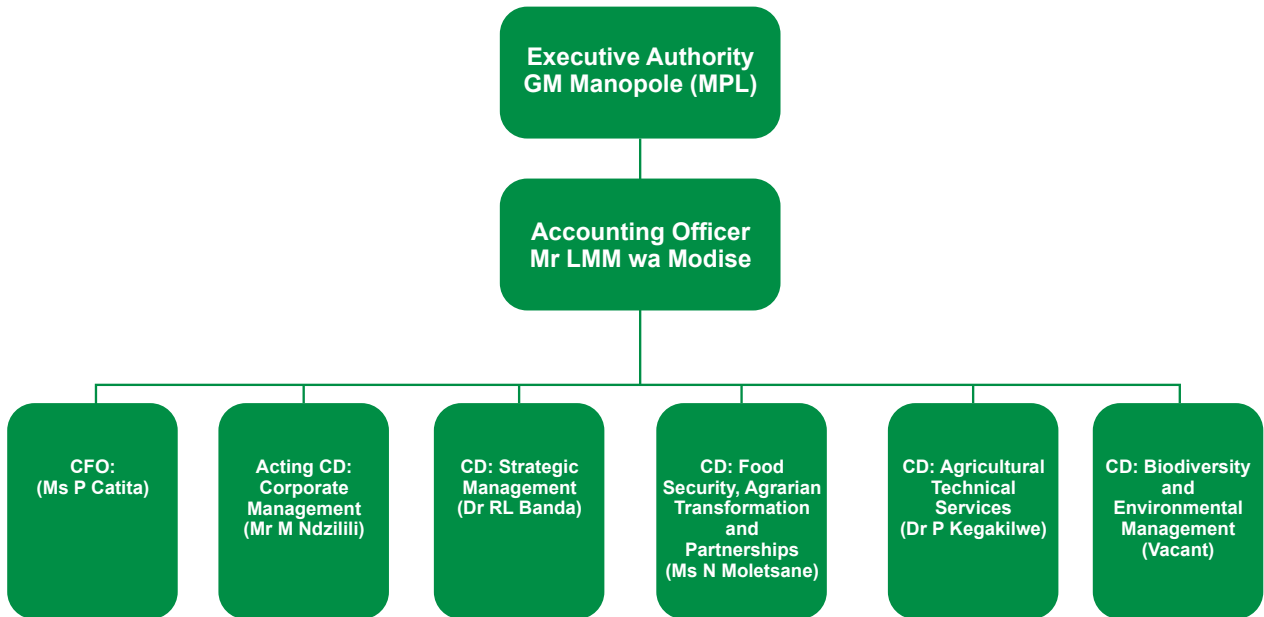
- a. to an environment that is not harmful to their health or well-being; and
- b. to have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that
 - i. prevent pollution and ecological degradation;
 - ii. Promote conservation; and
 - iii. Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development.”

The Department functions under several legislative mandates, which include among others the following:

- Agricultural Development Fund Act, 1993 (Act No 175 of 1993)
- Agricultural Product Standards Act, 1990 (Act No 119 of 1990)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Agricultural Research Act, 1990 (Act No 86 of 1990)
- Animal Identification Act, 2002 (Act No 6 of 2002)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- Broad Based Black Economic Empowerment Act, 2003 (Act No 53 of 2003)
- Codex Alimentarius of the World Health Organization (WHO) and Food and Agricultural Organization (FAO) (International Code on Food Safety)
- Communal Land Rights Act, 2004
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)
- Disaster Management Act, 2002 (Act No 57 of 2002)
- Fencing Act, 1963 (Act No 31 of 1963)
- Fertilizers, Farm feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Genetically Modified Organisms Act, 1997 (Act 15 of 1997)
- Land Redistribution for Agricultural Development (LRAD)
- Land Reform Act, 1997 (Act 3 of 1997)
- Marketing of Agricultural Produce Act, 1996 (Act 47 of 1996)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Northern Cape Land Administration Act, 2003
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Public Finance Management Act, 1999 (PFMA), Act 1 of 1999 as amended by Act 29 of 1999
- Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000)
- Preferential Procurement Regulations of August 2001
- Provincial Supply Chain Management Policy (April 2006)
- South African Abattoir Corporation Act, 2005 Repeal (Act no 17 of 2005)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- The International Animal Health Code of the World Organization for Animal Health (OIE – Office International des Epizooties)
- The international Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health

- The Sanitary and Phyto-sanitary Agreement of the World Trade Organization (WTO)
- Treasury Regulations for Departments, constitutional institutions and public entities issued in March 2005 in terms of the PFMA
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982)
- Water Act, 1998
- National Environmental Management Act 107 of 1998 as amended (NEMA)
- National Environmental Management: Waste Act 59 of 2008 (NEMWA)
- National Environmental Management Biodiversity Act 10 of 2004 (NEMBA)
- National Environmental Management Protected Areas Act 57 of 2003 (NEMPAA) as amended
- National Environmental Management Air Quality Management Act 39 of 2004 (NEMAQA)
- National Environmental Management: Integrated Coastal Management Act 24 of 2008. (ICM Act)
- White Paper on National Climate Change Response, 2011.
- National Climate Change Response Policy (NCCRP, 2011)
- National Waste Management Strategy
- Stock Theft Act 57 of 1959 as amended.
- Game Theft Act 105 of 1991 (GTA) to protect wild animals against theft and poaching.
- Protected Areas Act: Admission of Guilt Fines, 2011.
- Noise Control Regulations in terms of section 25, 1992.
- Regulations regarding Waste Disposal Sites, 1994.
- Regulations under section 24(d) of the ECA – Plastic Carrier Bags and Plastic Flat Bags, 2003.
- Regulations for the Prohibition of the Use, Manufacturing, Import and Export of Asbestos and Asbestos Regulations for Bio prospecting, Access and Benefit-sharing, 2008.
- Regulations for the Proper Administration of Nature Reserves, 2012.
- Northern Cape Nature Conservation Act 9 of 2009 and its associated Northern Cape Nature Species (TOPS) Regulations, 2007.
- Hunting norms and standards (NEMBA), notice 1084 of 2010.
- Sea Shores Act 21 of 1935

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER/MEC

The table below indicates the entities that report to the Minister/MEC.

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Kalahari Kid Corporation	Public Finance Management Act	Transfer Payments	Commercialization of Goats



PART B PERFORMANCE INFORMATION



1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 195 of the Report of the Auditor General, published as Part F: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service Delivery Environment

The country continues to experience enormous socio-economic constraints, which were further intensified by the Russia-Ukraine war. The raging war between the countries has affected the production input prices, fuel prices, and thus negatively affecting food production and food security. The Game Industry and some other segments along the agricultural value chain have also been affected. In recent months, the country has experienced the worst power cuts in the history of the dawn of democracy. These power outages have led to businesses to halt operations and/or operate at reduced capacity, leading to a decline in productivity, and has negative impacts in the overall economic growth. The results of Power cuts have further led to a loss of equipment and data, and employees are unable to work efficiently or complete tasks on time. In the agriculture sector, loadshedding is affecting irrigation scheduling, poultry industry and cold chain storage, which affects export markets. Under the prevailing circumstances, the country continues to experience restrained economic outlook, high levels of unemployment, increasing food prices and widening inequality.

The global economy is currently in a slowdown phase with hyperinflation experienced by many countries. Amidst rising costs and stagnant employment, countries have little option other than increasing the cost of capital through rising interest rates to try and curb the spiraling inflation. Smaller economies like South Africa are further hit by a weakening currency rate as investors are fleeing their capital to traditional safer heavens. Sectors like the agricultural sector that uses a large portion of imported inputs like fuel, fertilizers, chemicals, machinery, etc. are even harder hit with higher than inflation related cost increases.

External factors to the agricultural sector like the provision of electricity, value chain activities around marketing and exports and the cost of financing, has a huge impact on agricultural production and the performance of the sector. Disruptions through load shedding, has an even greater impact on farming activities like irrigation and cooling than it has on other economic activities. Disruptions in the logistics and value chain of handling fresh produce, even for relative short periods, has significant impacts.

Amidst the global economic crisis, South African Gross domestic Product (GDP) has increased to R4.490 trillion in 2021 at constant 2015 prices and grew at around R69.1 billion per annum. The Provincial GDP for the Northern Cape reached R90.027 billion in 2021 at constant 2015 prices and grows at around R1.1 billion per annum. The GDP contribution from national agriculture reached R131.149 billion in 2021 at constant 2015 prices and grew at around R3.0 billion per annum. Similarly, the value of total production from national agriculture reached R150.857 billion in 2021 at current or nominal prices and grows at around R6.3 billion per annum. The value of total production from Northern Cape agriculture reached R8.521 billion in 2021 at current or nominal prices and grows at around R361.8 million per annum.

The province also experienced natural disasters such as veldfires which destroyed about 503 950ha of grazing veld. This placed livestock farmers under serious strain and reduced productivity as animals suffered from veldfires. The department had to work with the Free State Fire Protection Association (FPA) to help fight the raging fires. Furthermore, there are still sporadic drought conditions in the north-western part of the Northern Cape, especially the Richtersveld Local Municipal area remaining without significant rains. To mitigate the impact of the veldfires and the drought the Fodder banks have assisted farmers with 315 tons of fodder and a current rate value of R1 260 000.00.

When it comes to Northern Cape biodiversity, the province is a predominantly arid province but with rich biodiversity in global terms. Local fauna and flora have developed over millennia into unique life forms to withstand the harshness of a landscape with limited and variable resources for survival. This variability was starkly evident from the recent seven-year drought, which persists in the western winter rainfall region. Both the natural environment and socio-economic development is dependent on a limited water resource within sensitive ecosystems. Our unique ecosystems and their life forms has received worldwide attention and is a valuable green asset but has also been increasingly subjected to unscrupulous exploitation from illegal trade.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Extension and advisory Services	Smallholder Farmers Land reform beneficiaries Communities	7034 farmers and beneficiaries	2700 smallholder farmers supported with agricultural advice	1692 smallholder farmers received support through agricultural advice, information days, demonstrations, site visits and meeting.
			1300 training in agricultural skills programmes	1795 participants were trained in Agricultural Skills Development Programmes
			1000 work opportunity created	502 work opportunity created
			1200 Household benefitting from agricultural food security initiatives	1129 Household benefitting from agricultural food security initiatives
			800 hectares cultivated for food production in communal areas and land reform projects	260.4 hectares cultivated for food production in communal areas and land reform projects
Primary Animal HealthCare interventions using the mobile veterinary truck	Resource poor communities in the most remote and rural areas of the province with special emphasis on 1. Indigent persons 2. Pensioners 3. Child headed households 4. Persons with disability	At least 7 primary animal health outreach interventions to the rural poor communities in the province targeting between 20 and 40 animals sterilizations at each session.	18 food safety campaigns	21 safety campaigns were conducted
			3000 epidemiological units visited	3979 epidemiological units visited for veterinary intervention
			22 000 tests performed for diagnostic services and epidemiological investigations	79366 tests performed for diagnostic services and epidemiological investigations
			250 clients were serviced for animal and animal products export control	1220 export certificates for animal and animal products were issued to clients

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Environmental Education: 2 Municipalities to comply and implement environmental legislation, waste management legislation	Municipalities	2 Municipalities in the Northern Cape to comply with waste management legislation	100% of complete Waste License applications finalised within legislated timeframes	100% of complete Waste License applications were finalised within legislated timeframes
			15 Municipalities supported and capacitated	13 Municipalities were supported and capacitated through training / workshops

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

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> • Information is disseminated to the community by Animal Health Technicians and Community Development Workers. • Local radio and newspapers is also used to reach the people in a particular area. • Sharing of information also takes place during tribal, community meetings and Agricultural forum meetings. 	Community to be informed of visit 4 weeks in advance. Itinerary to be placed on notice board at Tribal offices, municipal offices.	Notice of visits was communicated to the community 4 weeks in advance
	Conduct food safety campaigns	21 safety campaigns were conducted
Support all the farming communities and beneficiaries through various engagement Meetings, workshops, information sessions, individual contact sessions, Agricultural demonstrations and farmers' days.	Conduct food safety campaigns Support all the farming communities and beneficiaries.	Communities and beneficiaries were supported as follows: <ul style="list-style-type: none"> • 1331 smallholder farmers received support through agricultural advice, information days, demonstrations, site visits and meeting. • 1795 participants were trained in Agricultural Skills Development Programmes
Information related to agricultural and environmental awareness available at the departmental resource center and departmental website.	Conduct food safety campaigns Information related to environmental and agricultural awareness available at the departmental resource center and website	Information related to environmental and agricultural awareness available at the departmental resource center and website Information is availed through workshops and training conducted Meetings, workshops, information sessions, individual contact sessions, Agricultural demonstrations and farmers' days

Service delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
Information is disseminated to the community by Animal Health Technician and Extension Officers.	Departmental website should be updated and be accessible to clients.	The website is accessible to clients for information.
Local radio and newspapers is also used to reach the people in a particular area.	Departmental Annual Report should be made accessible to client.	The Departmental Annual of the department was printed and copies were distributed to clients.
Sharing of information also takes place during tribal, community meetings and Agricultural Forum meetings.	Conduct Food Safety awareness campaigns	A total of 24 Food Safety awareness campaigns were conducted with emphasis on zoonosis by VPH officials.
Sharing of information also takes place during tribal, community meetings and Agricultural Forum meetings.	Conduct Agricultural demonstrations, courses and farmers' days.	Farmers supported through information days, demonstrations, site visits and meeting.
	Explore the use of Electronic media.	Use of departmental website for information sharing and also social Medias to broadcast departmental programmes
Information related to waste management made available to municipalities on daily basis upon request	Information related to waste management made available to municipalities on daily basis upon request	Information related to waste management is available to municipalities on daily basis upon request Interacted with all municipalities through the quarterly Provincial / Municipal air quality forum meetings and had officials from the DFFE were present at such forum meetings. All municipality AQO's were capacitated through various training initiatives.

Complaints mechanism

Current/actual arrangements	Desired arrangements	Actual achievements
<ul style="list-style-type: none"> • Complaints against line departments may be lodged in a variety of ways through mechanisms/ platforms such as: • A verbal expression • A complaints/ suggestion box; • A walk- in by the complainant; • A telephone to a call centre or office; • A fax to a call centre or office; • A letter or e-mail to the call centre or office; • A web based complaints lodging system; • A Short Message System (SMS); • A social media system; and, • Any other mechanism that is user friendly and that is accessible to people with special needs. 	Departmental grievances procedure must be explained to clients, however, line departments will be required to report on complaints management in line with the Batho Pele principles; by indicating the Batho Pele principle(s) that was violated and for which the complainant seeks resolution and redress.	No formal complaints received by the Deputy Director: Animal Health.

Current/actual arrangements	Desired arrangements	Actual achievements
Response given to the grievance by any up line authority e.g Senior Manager, Office of the HOD and the MEC through sectoral meetings, outreach programmes, stakeholder engagements etc	<p>Shorten the turnaround time of responses</p> <p>Develop a complaints management system that will ensure that citizen complaints are resolved urgently</p> <p>Complex complaints, from the time that they are lodged with the department, should be resolved within 25 working days or referred to the department by other institutions such as:</p> <p>The Presidential Hotline or by the Public Protector through mechanisms such as telephone, fax, email or letter.</p> <p>Note: Complaints that relate to anti-corruption should be referred to the National Anti-Corruption Hotline (NACH) that is managed by the Public Service Commission and are to be dealt with in terms of a separate process.</p>	Due to high level of transparency and the improved reporting system introduced by the Department grievances and feedback to farmers are immediately attended to during farmer's days, awareness days and demonstration days.
Reports to Director, HOD or Ministry	Reports to Director, HOD or Ministry	Most of the complaints are attended and resolved during the MEC and Management (MECMAN) meetings, information days and demonstrations.

2.3 Organisational Environment

The department, with the assistance of the Department of Public Service and Administration (DPSA) and the Office of the Premier completed the Provincial Macro Organisation of Government (PMOG) process of establishing the provincial Department of Agriculture, Environmental Affairs, Rural Development and Land Reform. The macro-structure has been aligned to the DPSA Generic Functional Model for Programme 1: Administration and the DPSA directive on organizational structuring, 2015. Concurrence of the macro-organizational structure for the newly established department has been received on the 30th March 2021. The department is currently reviewing the organizational structure in line with the conditions set by the DPSA.

Fifty-four (54) critical posts have been identified by the Line and Support functions to be filled within the 2022/2023 financial year, thus far only 16 were filled. A further 25 posts out of the 82 vacant posts has been requested to be filled. However, additional proposed posts for the optimal functioning of the Programs and the implementation of the sector plans of the Department has been identified by the line function Programs during the review consultation sessions. Funding for the additional proposed posts will have to be sought/ requested by the finance unit from Provincial Treasury.

The Department has experienced an increase in staff leaving the department, the absence of a proper Recruitment Strategy and Retention Policy contributes to misalignment with the departments overall goals. The Human Resource Management and Development Directorate shall have a biannual programme of filling vacant posts which will assist in reducing the vacancy rate.

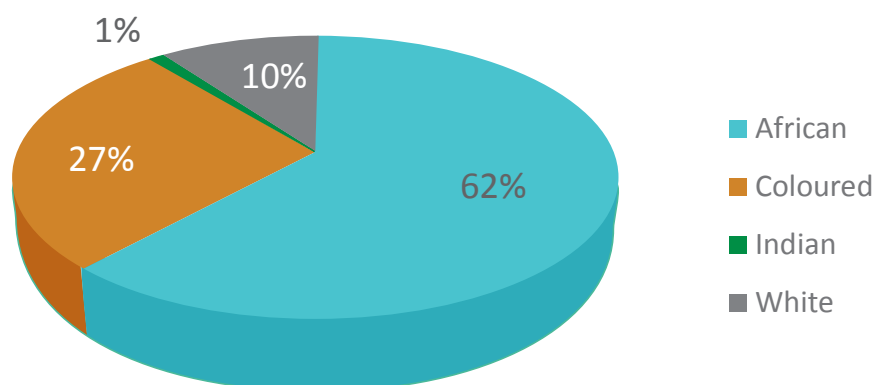
In order to improve service delivery, the department will conduct an extensive skills audit which will assist in finalizing the placing of employees in duplicated posts. Furthermore, the analysis of Exit Interviews will be conducted and presented at all management meetings in order to develop an implementation plan in line with the retention policy.

The Employment Equity Plan will also be reviewed to inform recruitment and training processes. This will also assist in ensuring that the department promote transformation at all levels. The establishment of the gender forum is critical as an active forum has the ability to develop and monitor a balanced empowerment of employees. Additional to the transformation agenda, there will be deliberate effort to include procurement opportunities for designated groups.

The current staff establishment comprises of 689 employees of which 363 (52%) are females and 326 (48%) are males. Differently abled (disabled) constitutes only 0,6% of the staff establishment.

With respect to the target of 50% of women appointed in Senior Management posts, the department has achieved 30% to date, implying that all future appointments in that echelon should be prioritized for appointment of females.

Total percentage per population group



The Information Communication Technology (ICT) current capacity is not sufficient to enable the department to deliver on some of its functions and was further exacerbated by the merging of the two department. The current staff component of 4 (3 Network Controllers and 1x Manager) has to service the whole Department. The Department has a total of 48 offices, 35 of these offices are connected at low speed. To address email challenges, the department is in a process of rolling out MTN data satellite at 20 sites.

The current telephone and email system used by the department are outdated and affects service delivery negatively. An introduction Private Automated Branch Exchange (PABX) in the Cloud will ensure seamless communication (in/out of office) throughout departmental offices.

Over the MTEF period, the department will develop the following ICT documents:

- ICT charter
- ICT strategic plan
- 3-year performance plan and the annual operational plan

The following ICT Governance structures were established during 2022/23 financial year:

- ICT Steering Committee
- ICT Operations committee

The department is adhering to B-BEE Act. Suppliers registered on the CSD database are selected based on B-BEE Act requirements. On a monthly basis, a report is sent to Provincial Treasury regarding the compliance with B-BEE Act. However, the department acknowledges the need for accelerated transformation and support of Historically Disadvantaged Individuals (HDI) within the sector. HDI categories will be prioritized in all departmental procurement where possible. The department recognizes the shortcomings that need to be addressed, as enterprises or individuals from the HDI categories are not necessarily available e.g. within the construction sector or engineering fields.

In terms of Risk Management within the department, the following appointments were made:

- The Chief Risk Officer was appointed.
- The external independent chairperson for Risk Management Committee was appointed in April 2022 and has received training arranged by Provincial Treasury Risk Management Support.
- The departmental Risk Champions and Risk Owners were appointed in line with PFMA, Treasury Regulations and Public Sector Risk Management Framework

The department has in place the Risk Policy, Risk register, Risk Management Strategy and Plan.

2.4 Key policy developments and legislative changes

NONE

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Progress on the Achievement of Outcomes

In order to realise “**A thriving and inclusive agricultural and sustainable environment**

Sector” the department focused on the following outcomes:

- **Outcome 1:** Improved governance and sound financial management
- **Outcome 2:** Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates and lowering of unemployment rates
- **Outcome 3:** Increased food security levels in the province
- **Outcome 4:** Restoration of degraded ecosystem and enhanced conservation of natural resources

Outcome Progress

Outcome	Outcome Indicator	2019/20 Baseline	2024/205 Target	Actual achievement as at 30 March 2023	Status
Outcome 1: Improved governance and sound financial management	Achievement of Clean audit Outcome	Qualified Audit Opinion	Clean Audit Outcome	Qualified Audit opinion	
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Value of contribution of agriculture to the GDP	R4.4 billion	R 4.8 billion	R92.917 billion	
	Value of primary agricultural production	R 6.3 billion (current prices)	R 7.8 billion	R9.450 billion	
	Number of jobs create in the Northern Cape agricultural sector	41 000 (workers)	45 000	52 000	
	Number of employment opportunities created in environment sector	1880	2930	2842	
Outcome 3: Increase in food security levels in the province.	Percentage of Households with adequate access to food	71.5%	76.5%	64.2 %	
	Proportion of households involved in agricultural production activities	9.1%	12%	13%	
Outcome 4: Restoration of degraded ecosystem and enhanced conservation of natural resources	Percentage of land under conservation	1 749 262.68	1 899 262 ha	1 783 954 ha	

Outcome 1: Improved governance and financial management

The outcome contributes towards the MTSF priority 1: A capable, ethical and developmental state and is aligned to the Provincial Growth Development Plan Driver 4: Effective and efficient governance and contributes to the Sustainable Development Goals (SDGs) 17: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

The outcome is measured through the indicator:

- Achievement of clean audit

The Department received a qualified audit opinion on its Annual Financial Statements and an unqualified audit opinion in terms of Performance information for the 2021/22 financial year.

Key issues raised by the AGSA are:

- Insufficient and appropriate audit evidence to substantiate the performance recorded in relation to expenditure on inventory, expenditure on capital assets.
- Material underspending by the Department.
- Material misstatements in the Annual Performance Report which were subsequently corrected.

Interventions to address the issues raised includes amongst others:

- Implementation of internal controls (1) Ensuring that leadership exercise oversight over regular monitoring and compliance to PFMA and Treasury Regulations relating to supply chains laws and regulations, (2) Ensuring that leadership exercise on-going monitoring and supervision to enable assessment of effectiveness of internal control over compliance with laws and regulations. Leadership takes appropriate actions with regards to identified control deficiencies;
- Addressing audit findings;
- Capacitation of staff in order to achieve clean audit

Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates

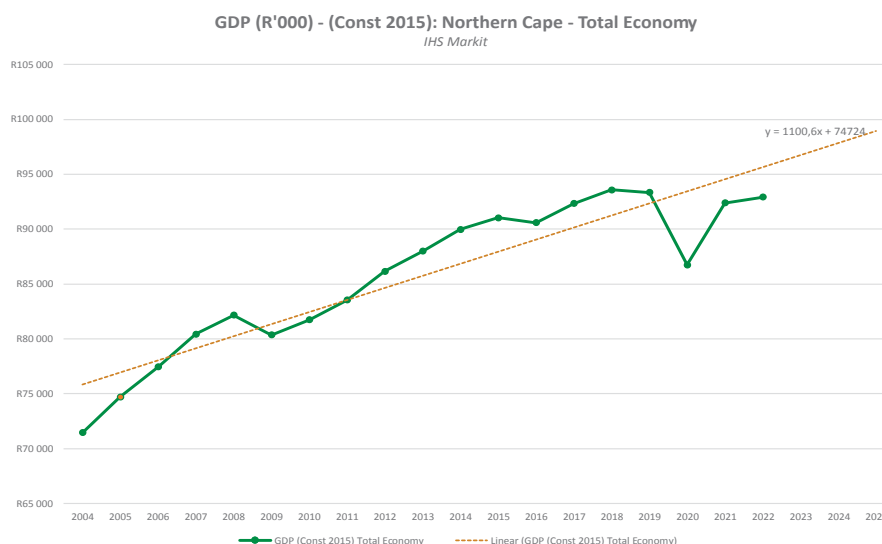
The outcome relates to the MTSF priority 2: Economic Transformation and Job Creation. The outcome contributes to the Sustainable Development Goals (SDGs) 8: *Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all* and PGDP Driver 1: *Economic transformation, growth and development*.

The outcome is measured through the following indicators

- Value of contribution of agriculture to the GDP
- Value of primary agricultural production
- Number of jobs create in the Northern Cape agricultural sector
- Number of employment opportunities created in environment sector

1) Value of contribution of agriculture to the GDP

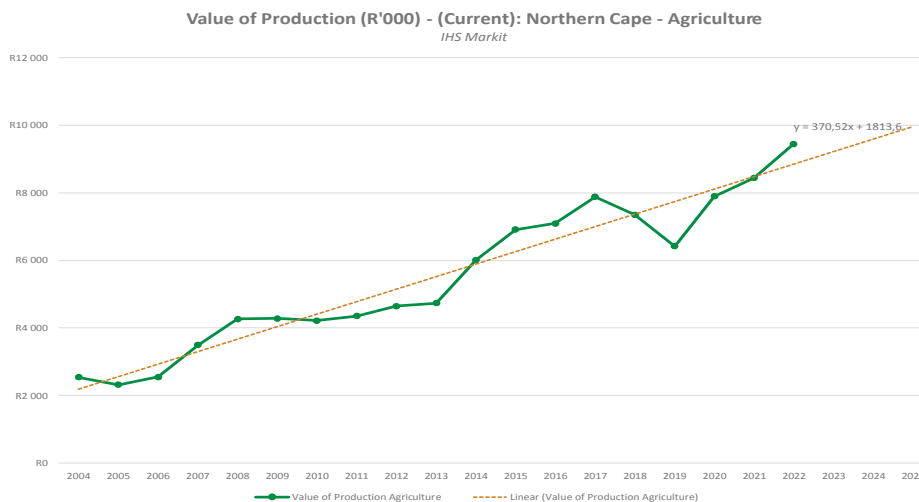
The GDP for the Northern Cape reached R92.917 billion in 2022 at constant 2015 prices and grows at around R1.1 billion per annum as indicated by the trend line. The annual contribution has fallen below the trend line since 2020.



Direct interventions by the department that contribute to the increased contribution by the sector to GDP and increases Value of primary agricultural production includes the 109 agricultural infrastructure that were established between 202/21- 222/23; 3 332 veterinary certificates issued for export facilitation; 27 research projects implemented to improve agricultural production; and assistance provided to farmers to acquire the SA GAP accreditation.

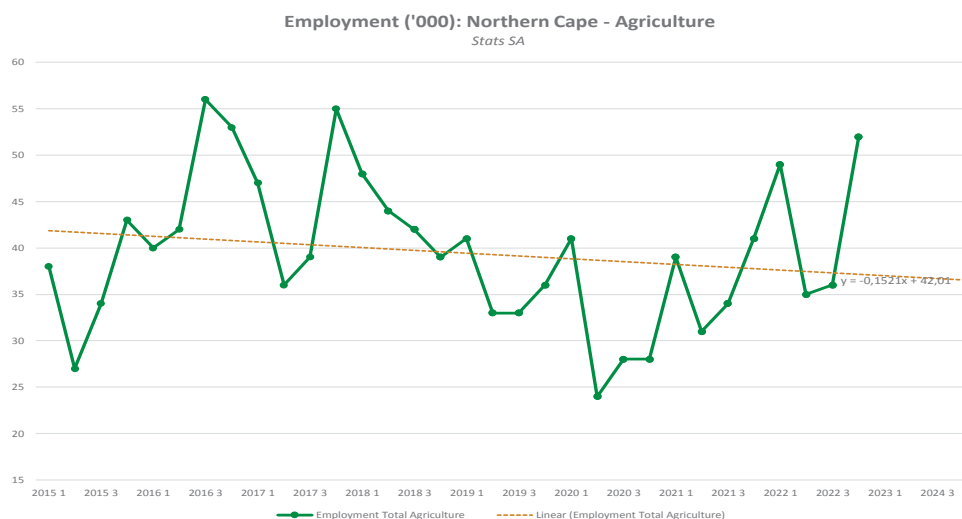
2) Value of Production of Provincial Agriculture

The value of total production from Northern Cape agriculture reached R9.450 billion in 2022 at current or nominal prices and grows at around R370.5 million per annum as indicated by the trend line. The annual contribution has been close to the trend line since 2020 and moved above the trend line in 2022.



3) Number of jobs create in the Northern Cape Agricultural Sector.

The agricultural sector employment for the Northern Cape reached 52 000 in Quarter 4 of 2022 and decreases at around 150 opportunities per quarter as indicated by the trend line. The quarterly contribution moved sharply below the trend line since Quarter 2 of 2020, but managed to end two quarters above the trend line since Quarter 1 of 2022.



4) Number of employment opportunities created in environment sector.

In the last 4 financial years 962 jobs were created through environmental intervention resulting in a total of 2842 against MTSF target of 2930.

Other jobs created by the department in the MTEF period includes the following:

- 546 green jobs through the implementation of LandCare projects
- 1073 EPWP jobs created through the implementation of the Ilima/Letsema and CASP projects.

Outcome 3: Increased food security levels in the province

The outcome relates to the MTSF priority 2: Economic Transformation and Job Creation. The National Development Plan (NDP) identifies Food and Nutrition Security as a key element of both poverty and inequality: The agricultural sector is one of the key sectors that is expected to increase food security levels in the country.

The outcome is also aligned to the Provincial Growth Development Plan Driver 2: Social Equity and Human welfare and contributes to the Sustainable Development Goals (SDGs) 2: *End hunger, achieve food security and improved nutrition and promote sustainable agriculture.*

The outcome is measured using the following two indicators.

- % of households with adequate access to food.
- Proportion of households involved in agricultural production activities.

¹Progress thus far

According to Statistic SA, General Household survey (2021) the Northern Cape has about 35.8% of households experiencing inadequate or severely inadequate access to food which is a 10% increase from the 25.8 reported in the GHS of 2020 (Stats SA 2021 & 2020 GHS (53)). The 5-year target set for the NC is 76.5% of households with adequate access to food, and the 2021 GHS indicates only 64.2%.

The increase of food insecure households was driven by the impact of the COVID-19 pandemic and drought in many parts of the province. In particular many municipalities struggled with provisioning of water to households and water tables dropped significantly.

In terms of the households that were engaged in agricultural production, about 13% of households in the Northern Cape are involved in the agricultural activities which is slightly higher than the departmental MTSF target of 12%. Majority of these households produced livestock, which accounts for about 54.4%, followed by Fruit and vegetable crops at 47.8%, poultry production at 27% and lastly grain and food crops at 11.8%² (StatsSA, GHS2021)

Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources

The outcome relates to the MTSF Priority 5: Spatial Integration, human settlements and local government and Priority 6: Social cohesion and safe communities. The Outcome supports the constitutional right for an environment that is not harmful and that is protected for current and future generations. The outcome also contributes towards PGDP Driver 3: *Environmental Equity and Social Resilience*

¹ The department is awaiting the release of the updated GHS at end of May 2023 in order to update progress regarding the 2 indicators

² Household can be involved in more than one activity and percentages therefore do not add up to 100%.

The outcome contributes to the Sustainable Development Goals (SDGs) in particular the following:

- **SDG13:** Take urgent action to combat climate change and its impacts;
- **SDG15:** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

The outcome is measure using the following indicator:

Percentage of land under conservation%

The baseline for hectares that must be put under conservation was 1 749 262.68 with the MTSF target of 1 899 262 ha. During 2020/21 department has managed to put about 32 757 .1295 (2% of the baseline) hectares under conservation resulting in about 1 7 82 019.81 hectares under conservation since 2020/21. The department has not managed to achieve the targets for 2021/22 and 22/23 financial, which would have pushed the numbers closer to the set MTSF target.

Other interventions which contribute to the enhanced conservation of natural resources includes:

- rehabilitation of agricultural land,
- environmental awareness activities
- learners capacitated through environmental learning activities
- implementation of natural resource rehabilitation projects.

In order to prevent further loss and degradation of natural ecosystems and to increase ecosystem representivity and resilience the Department is expanding the protected area network. Priority biodiversity conservation areas are identified in the Northern Cape Protected Area Expansion Strategy (NCPAES) and reflected in the critical biodiversity areas map.

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 Programme 1: Administration

The purpose of this programme is to manage and formulate policy directives and priorities and, to ensure there is appropriate support service to all other programmes with regard to finance, human resources, personnel, information, communication technology and procurement that enables efficient rendering of core function.

The programme consists of five sub-programmes:

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

Sub-Programme 1.1 Office of The MEC: The purpose of the sub-programme is to render advisory, secretarial, administrative and office support services to the MEC, including parliamentary liaison services.

There are no programme performance indicators for sub-programme 1.1. The Office of the MEC provides support services in support of all outcome.

Sub-Programme 1.2 Senior Management: The purpose of the sub-programme is to render oversight of compliance with legislative requirements and governance framework and overall management of the department.

Overall management of the department including HOD, senior managers and managers of the regions or districts.

Sub-Programme 1.3 Corporate Services: The purpose of the sub-programme is to manage human resources, administration, corporate legal services and related support and developmental services.

Provide external corporate communications services and press releases (not specific to environmental programmes or campaigns).

Sub-Programme 1.4 Financial Management: The purpose of the sub- programme is to provide effective support services including monitoring and control with regards to budgeting, provisioning and procurement

Sub-Programme 1.5 Communication Service: The purpose of the Sub-programme is to provide information technology support, internal and external communications of the department through various platforms to all stakeholders

Outcomes

- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources
- **Outcome 1:** Improved governance and sound financial management

Outcomes, Outputs, Output Indicators, Targets and Actual Achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally Tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Gender Mainstreaming programmes monitored	1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored	-	-	4	2	-2	The two plans were not approved (Gender Equality Strategic Framework & Job Access Strategic Framework), therefore no reports were submitted.
	Gender mainstreaming instruments developed	1.2.2 Number of gender implementation instruments developed	-	-	1	0	-1	Department did not develop the Strategy because there was no Gender Transformation policy in place. Instead, a policy was developed which will guide the development of the strategy. Strategy will be developed in 2023/24
	Develop environmental legislative policies, strategies, plans and tools for informed decision making	1.3.1 Number of legislative tools developed	0	0	1	0	0	The Department does not have legal drafting capacity, therefore the amendment of the Northern Cape Nature Conservation Act of 2009 could not happen. A decision was taken to appoint a service provider. The process will be concluded in the new financial year.
Outcome 1: improved governance and sound financial management	Gender	Gender	-	75%	100%	0100%	0%	
	Gender	Gender	-	104%	100%	256%	156%	R13,050m collected against a budget of R5.084m. Eskom refund of R5.4m and significant fines issued during the year.

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	All supplier invoices paid within 30 days	1.4.3 Percentage of invoices paid within 30 days	-	98%	100%	98%	-2%	±100 out of 5407 invoices were paid late owing mainly to internal control deficiencies which are being attended to.
	Internal audit recommendations implemented	1.4.4 Percentage of internal audit recommendations implemented	-	36%	100%	23%	-77%	Corrective actions / recommendations were formulated in the audit action plan but not fully implemented.
	External audit recommendations implemented	1.4.5 Percentage of External audit recommendations implemented	0	54%	100%	50%	-50%	Corrective actions / recommendations were formulated in the audit action plan but not fully implemented.

Linking performance with budgets

Sub- Programme Name	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	19 431	19 431	1	19 266	19 266	-
Senior Management	35 559	35 559	-	41 037	41 037	-
Corporate Services	99 160	99 160	285	87 727	87 727	-
Financial Management	37 025	37 025	-	39 416	39 416	-
Communication Services	15 212	15 212	-	14 421	14 421	-
Total	206 387	206 102	286	201 867	201 867	-

Strategy to overcome areas of under performance**1.2.1 Number of gender mainstreaming programmes pertaining to designated groups monitored**

The two plans, (Gender Equality Strategic Framework & Job Access Strategic Framework), will be approved in the 2023/24 financial.

1.2.2 Number of gender implementation instruments developed

A strategy will be developed in 2023/24

1.3.1 Number of legislative tools developed

A draft will be in place by the end of the second quarter of 2023/24.

1.4.3 Percentage of invoices paid within 30 days

Management has adopted a zero tolerance approach towards late payments as a result of wilful or negligent behaviour. Furthermore an invoice tracking system is in the process of being implemented to enable improved turnaround times for the processing of invoices.

1.4.4 Percentage of internal audit recommendations implemented

Stricter and more regular oversight from senior management to ensure that audit recommendations are implemented timeously.

1.4.5 Percentage of external audit recommendations implemented

Measures were put in place during the compilation of the Interim Financial Statements of the 2022/23 financial year to address the findings raised in relation to the quality of Annual Financial Statements of the 2021/22 financial year. Review and approval of all policies will be coordinated from a dedicated unit within the department.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable

SERVICE DELIVERY HIGHLIGHTS

Human Resource Management & Development (HRMD)

Human Resources will continued to play a support role to the technical services. Essentially, during the year under review, the HR unit continuously provided guidance and support to the whole department through Wellness and Human Resources in general, in order to promote a productive workforce that delivers better agricultural, land reform and environmental service to our people.

The department strove to develop internal skills and enhanced the expertise of employees through various training and development interventions. For the financial year 2022/23, the Department awarded eight (8) officials with bursaries which amounted to R281 977.00. The bursaries are for different courses relating to Agriculture, Sustainable Resource, Communication and Public Administration.

The department also facilitated the training of one hundred and thirty-eight (138) employees in different training and development programmes. In conjunction with Bank SETA, the Department hosted twenty-six (26) Interns in Administration Programme and six (6) of the Interns were ultimately appointed permanently in the Private Sector and other in various Departments. Five (5) Work Integrated Learning (WIL) opportunities were provided in the department. These learners were placed at the Communication Unit for six (6) months to complete their 18-month programme from 1 December 2022 to 31 May 2023 and were paid from the skills development budget.

The department continuously strives to improve performance through The Performance Management System in its endeavours to get the best from its employees. In the respect, the department held information sessions at various district offices. The focus for the sessions was on performance improvement, and in some instances, information was shared at various Programme Review Sessions. The department will continue with the rollout of these sessions, as they serves as a reminder of what is expected from employees and what standards they must strive for to perform and function optimally to the best of their potential.

The department regularly promotes ethical behaviour by encouraging employees to adhere to the Code of Conduct through advocacy on the importance of behaving and or conducting one-self in a professional manner. This exercise yielded great results as all districts participated in these roadshows. The wellness programme continue to promote the wellbeing of employees through conducting sessions that uplift morale and general wellness. Some of the activities that were done are: conducting fire inspection in Temothuo house, nomination of health and safety representatives, health and safety committee meeting in Frances Baard, GEMS information sessions, trauma, debriefing and HIV/AIDS sessions in Pixley Ka Seme district and HIV/AIDS information session etc.

The following Human Resource Management policies have been approved by the delegated authority in the 2022/23 financial year - Leave of Absence, Service Termination Guidelines, SHERQ and adopted the following transversal Guidelines: Determination and Directive of leave of absence, Policy on Acting Allowance for Salary 1-12, Policy on Acting Allowance for Senior Management Service (SMS), Directive on employment of persons to developmental programmes in the Public Service: Internship, Learnership, Apprenticeship, Graduates Recruitment schemes and related programme. Furthermore, two (2) governance forums were established namely:- Employment Equity and Training Committee.

4.2 Programme 2: Sustainable Resource Use and Management

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

The programme is structured into four sub-programmes:

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

Sub-programme 2.1 Agricultural Engineering Services: The purpose of the sub-programme is to provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.

Sub-programme 2.2 LandCare: The purpose of the sub-programme is to promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and agro ecosystems

Sub-programme 2.3 Land Use Management: The purpose of the sub-programme is to promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.

Sub-programme 2.4 Disaster Risk Reduction: The purpose of the sub-programme is to provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

- **Outcomes 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources.

Outcomes, outputs, output indicators, targets and actual achievements

The programme provided engineering support resulting in 48 infrastructure projects established in order to increase production. At least 4155ha of land were rehabilitated and 189 green jobs were created through LandCare intervention. One agro-ecosystem management plan and 5 farm management plans were developed by the Land Use management sub programme. A total of 19 surveys were undertaken throughout the province to determine the uptake of early warning information by farmers. The Disaster Management unit carried this together with 3-capacity building exercises to effectively assist farmers in disaster preparedness and response. Programme 2's achievements contribute to both Outcome 2 and 4 of the department's Strategic Plan. The continuous support provided by the unit towards farm mechanization planning and design contributes to the provincial focus of modernization. The programme's outputs, indicators, targets and actual achievements are tabulated below:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Infrastructure established	2.1.1 Number of agricultural infrastructure established	31	30	45	48	+3	Target were over achieved, because some projects were rolled over from the previous financial year
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources.	Hectares of agricultural land rehabilitated	2.2.1 Number of hectares of agricultural land rehabilitated	3534	3000	3000	4155	+1155	Due to delayed implementation of projects, targets from previous quarters were deferred to the 4th Quarter. Implementation was delayed due shortage of herbicides on the market. Surplus herbicide was utilised to control an additional 1015ha of senegalia mellifera seedlings that had emerged from previous implementation/control cycle.
	Hectares of cultivated fields under Conservation Agriculture practices	2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises	-	0	50	10	-40	Late approval of budget by national resulted in target being partially implemented since the department was unable to procure the specific maize seed cultivar.
	Green jobs created	2.2.3 Number of green jobs created	105	266	110	175	+65	Due to implementation of projects being delayed, the number of workers was increased in order to achieve all project milestones and to conclude projects by end of 2022/2023.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
	Agro-ecosystem management plans developed	2.3.1 Number of agro-ecosystems management plans developed	1	1	1	1	0	None	
	Farm management plans developed.	2.3.2 Number of farm management plans developed	5	5	5	5	0	None	
	Awareness on disaster risk reduction conducted	2.4.1 Number of awareness campaigns on disaster risk reduction conducted	-	3	3	3	0	None	
	Surveys on uptake for early warning information conducted	2.4.2 Number of surveys on uptake for early warning information conducted	-	21	10	10	0	None	

Linking performance with budgets

Pr2: Sustainable Resource Use & Management	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	5 643	5 643	-	5 280	5 279	1
Land Care	7 904	7 899	5	9 185	9 187	(2)
Land Use Management	16 397	16 397	-	14 438	14 358	80
Total	29 944	29 939	5	28 903	28 824	79

Strategy to overcome areas of under performance**2.2.2 Number of hectares of cultivated land under Conservation Agriculture practises**

Planting could not take place as budget the was approved late and planting season had lapsed. The plan is to complete all the necessary preparations in time to plant in the next planting season.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Not applicable

SERVICE DELIVERY HIGHLIGHTS

The programme's achievements on key deliverables and service delivery highlights are listed below, details of which are summarized in the preceding sections:

1. Planning, design and establishment of agricultural infrastructure.
2. Implement LandCare projects to rehabilitate 3000 ha of agricultural land and create 166 green job opportunities.
3. Provision of continuous advice and assistance in disaster affected areas.
4. Sustainable agricultural land use through guiding subdivision and rezoning.

Planning, design and establishment of agricultural infrastructure.

Forty-eight infrastructure projects were completed within this period and information on some of the projects is provided below:

a) Nababiep

The project scope was to repair flood damaged road sections and construct barriers to deter driving in the riverbed.



One of the main entrances constructed at Nababiep Project.



Road had been sloped with stormwater channel with gabion barriers that were constructed at Nababiep Project.

b) Doornkloof

The project entailed repair of road sections and drainage infrastructure that were damaged by floods at the nature reserve.



Repairwork at Doornkloof Project.

c) Blocuso

A storage shed was constructed at Blocuso Project and is now functional.



The storage facility that was constructed at Blocuso Project.

d) Vaalharts

The Vaalharts Revitalization Project was gazetted as SIP 19 on the 24th of July 2020 with Gazette Number 43547 and the project will create employment and boost emerging agricultural production while solving drinking water shortages in the Northern Cape and the North West provinces supplied from the Vaalharts-Taung Scheme.

The Vaalharts /Taung Irrigation Scheme is composed of approximately 35 300ha of agricultural land under irrigation and is the largest irrigation scheme in Southern Africa. Components or certain areas of the Scheme are at risk of total collapse in the short- to medium-term, while other areas may follow in the longer term due to the degraded state of the irrigation canals and drainage system. Assurance of supply (domestic water) for the projected 400 000 individuals who reside in the Municipalities serviced by the infrastructure, will also improve significantly as a result of the project. An estimated 40 million cubic meters of irrigation water per annum can be saved if the rehabilitation is completed.

However, the project is being implemented in phases due to its high budget requirements. For the 2022- 23 financial year three reservoirs were constructed for Plots 5N5, 8N5 and 4K15. AY, K10, Hartsvallei and Plot 3P4 communal mainlines were installed, together with complete drainage systems on plots 5R2 and 5H16. Ganspan feasibility study was completed.



Plot 5N5: Completed overnight reservoir



Plot 8N5: Construction on Overnight reservoir

e) Henkries

Rehabilitation works at Henkries Research Station was completed within the second quarter of 2022-23 financial year.



Implementation of LandCare Projects

LandCare programme pursues the goal of optimizing productivity and sustainability of natural resources resulting in greater productivity, food security, job creation and a better quality of life for all. Four LandCare projects were planned for 2021/22 financial year at a budget of R 7 697million. However due to delays at National department with regards to approval of business plans, implementation was delayed only to commence in the third quarter. The implemented projects are shown below:

- Eradication of alien invader plant species (Prosopis) in Pixley Ka Seme and John Taolo Gaetsewe districts. Through the implementation of this project 2200ha of Prosopis were controlled.
- Soil remediation and veld enhancement at Pixley Ka Seme district (Noupoort and Strydenburg). 800ha of rangeland impacted by soil erosion was rehabilitated through the construction of soil conservation structures, veld enhancement and fencing off erosion sites.
- Conservation Agriculture: Though planting could not take place as planned, production inputs were purchased to prepare for next planting season. 40 farmers and extension personnel received accredited on Conservation Agriculture conducted by the Agricultural Research Council. This training was followed up by a week-long practical season on Conservation Agriculture hosted by FAO in Kwazulu-Natal.
- Awareness and Capacity building: An accredited training on First aid level 1 was offered to workers employed on Prosopis and SoilCare projects in Pixley Ka Seme.

With all the above-mentioned interventions, 175 green jobs were created within this period.



Construction of soil conservation structure



“Vlek” plough cultivation on denuded areas. Bare ground rehabilitation.

Veldt Fires

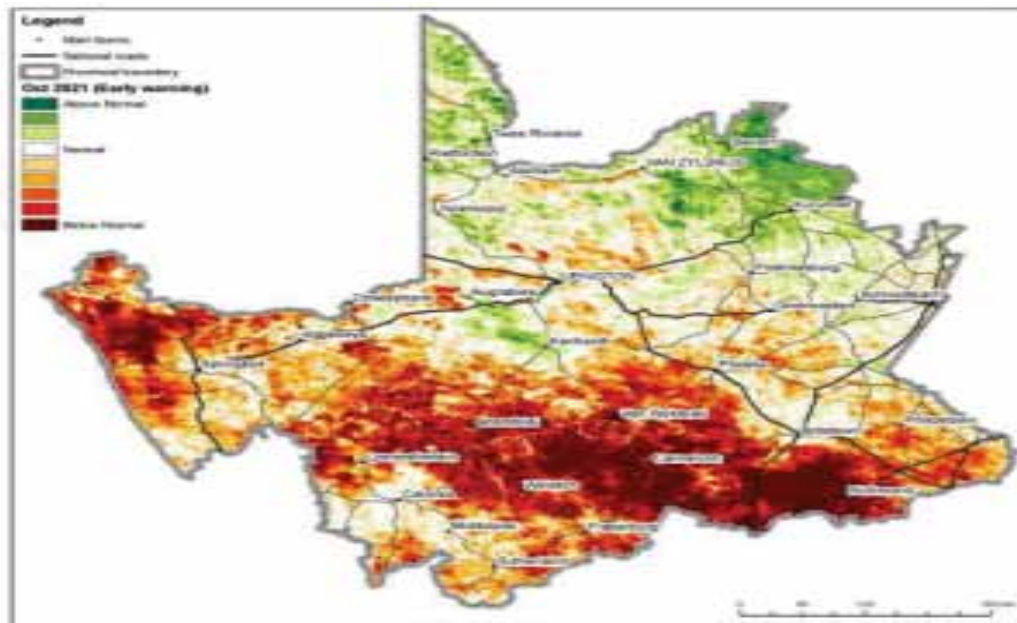
A firefighting plane is shown in mid-air, dropping a large volume of water onto a massive fire. The fire is intense and widespread, with bright orange flames and thick black smoke rising into the night sky. In the foreground, a fire truck with its headlights on is positioned on a dark, possibly wet or muddy surface, facing towards the viewer. The overall scene is dramatic and captures a critical moment in firefighting operations.

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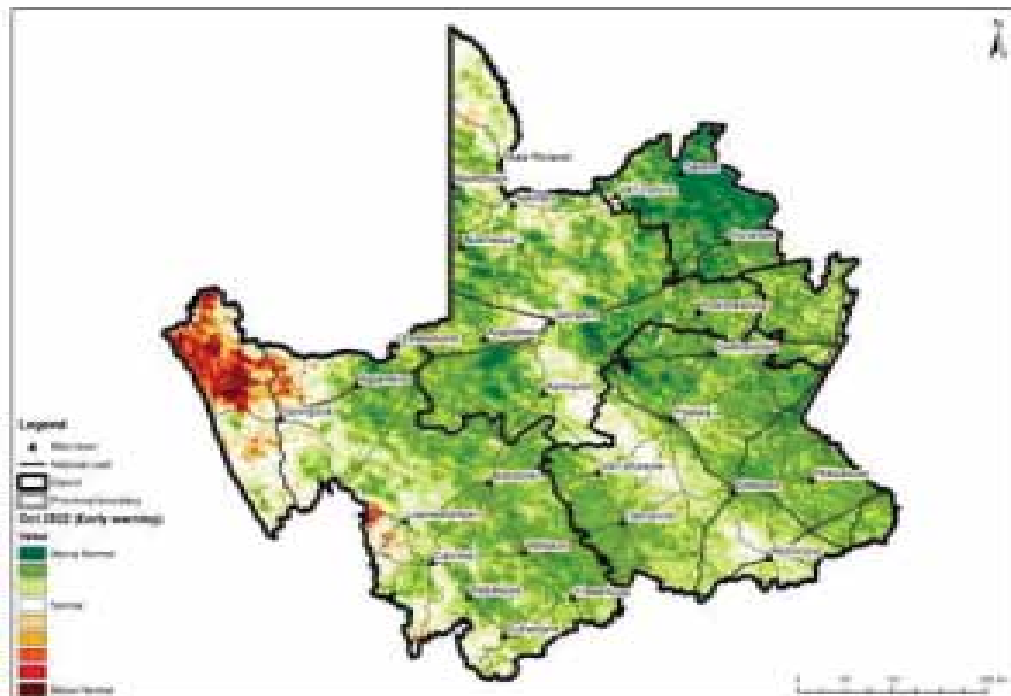
In total 803 950 ha of grazing veld was destroyed in this seasons veld fires. Fodder banks have assisted farmers that have experienced veld fires with 315 tons of fodder and a current gate value of R1 260 000.00

Drought status and support

There are still sporadic drought conditions in the north-western part of the Northern Cape, especially the Richtersveld Local Municipal area remaining without significant rains. Farmers in this area are nomadic and therefore move to areas that did have outcome by winter rains.



Vegetation Condition for October 2021



Vegetation Condition for October 2022

Farmers were able to apply for assistance with fodder from the Fodder Banks and 134 tons have been distributed to affected areas.

Floods

National Department for Post-Disaster Recovery and Rehabilitation inspected the Lower Orange River area on 28 June TO 01 July 2022 to give feedback on support for the damaged and outstanding Flood Walls. The feedback was that:

- Framers must maintain walls
- River must be cleaned from reeds to avoid future damages to walls
- Province must fund outstanding walls

With the following floods the Northern Cape flood damage was declared a provincial disaster. However, the actual damage on the flood walls will only be properly determined once the water levels have receded. Some feedback from the district was that in some instances where the flood wall was cracked with the previous flooding it now partly slipped. Repairs and maintenance to these walls will be needed before the re-occurrence of any flooding in the future.



Only cracks in flood wall December 2022

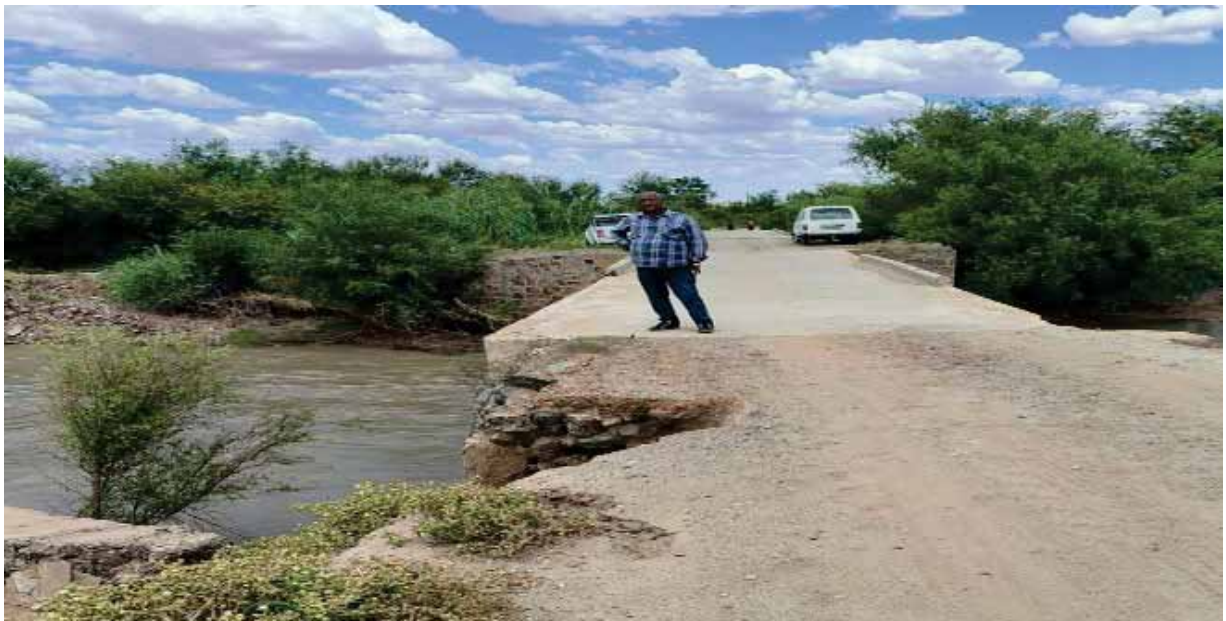


Same wall that the toe slipped after February 2023 floodwaters

EKSTEENSKUIL, LANKLAAS BRIDGE



Bridge to access Eksteenskuil farms, is flooded and therefore farmers cannot reach their farms.



The same low water bridge that was damaged during the floods and will need maintenance.

Awareness Campaigns and Surveys

Within this period, the programme managed to conduct three awareness campaigns on disaster risk reduction. The purpose of these is to equip the farmers with knowledge on disaster preparedness, mitigation and control. In addition to this, the unit distributed questionnaires to farmers throughout the province in order to determine the uptake of early warning information.

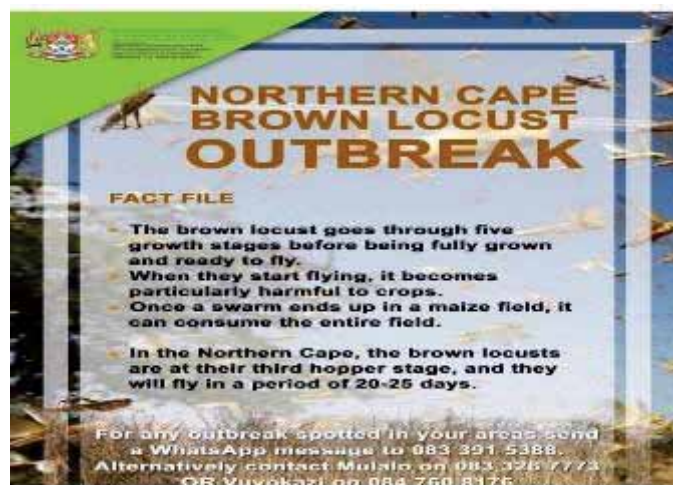


Same wall that the toe slipped after February 2023 floodwaters

Locust

Locust reports that were received from farmers was given through to the National team in De Aar and Upington from where it was combatted by the district locust officials.

Awareness was done through social media that supplied the contact details for the district offices and information was given through to the public and farmers.



Sustainable agricultural land use through guiding subdivision and rezoning.

Land Use Management sub directorate is responsible mainly for promoting sustainable use of natural resources through the implementation of regulated land use in line with Act 43 of 1983, Act 70 of 1970 and related legislation.

This sub-directorate made recommendations to the National Department of Agricultural, Land Reform and Rural Development with the Unit for Land Use and Soil Management on the following:

The following tables provides information on applications that were processed and number of recommendation reports compiled/plough certificates received for specific farms/areas in the districts.

a) Regulation 2 Applications

No of Applications	No of hectares	Output
Pixley Kaseme		
6	1695	6 Reports
ZF Mgcawu		
6	993	3 Reports and 3 plough certificates received
Frances Baard		
2	2	2 Reports

b) Rezoning Applications

No of Applications	No of hectares	Output
Pixley Kaseme		
2	Solar and Wind	2 Reports
1	Wind	1 Report
Frances Baard		
2	New business development	2 Reports

c) Subdivision/Reconsolidation applications

No of Applications	No of hectares	Output
Namakwa		
192 Vioolsdrift	1	1 Report
Portion 1 Aroms 57	1	1 Report
Pixley Kaseme		
Honig Nest and Enslin West	1	1 Report
Noupoort Farms	1	1 Report
Notarial couplings (Tygerkloof Joubertsgat, Tierkloof, Carobonaatjes, Tuinfontein)	1	1 Report
Portion 7 and portion 9 of farm Loksfontein 48	1	1 report
Potion 6 of farm Leuwe Fountain 27, Farm Riet Fountain No 39, Farm Goede Hoop No 26, of the Farm Kwanselas Hoek No 40, the Farm Taaibosch No 41	1	1 report
The farm 271, farm 536 and farm Mount Pierre 69	1	1 report

The programme also managed to produce five farm management plans and one agro-ecosystem management plan as per set target.

4.3 Programme 3: Agricultural Producer Support & Development

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

It is structured into three sub-programmes:

- Producer Support Services;
- Extension and Advisory Services;
- Food Security

Sub-Programme 3.1 Producer Support Services: The purpose of the Sub-programme is to provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.

Sub-Programme 3.2 Extension and Advisory Services: The purpose of the Sub-programme is to promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.

Sub-Programme 3.3 Food Security: The purpose of the sub-programme is to support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

- **Outcome 1:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome2:** Increase in food security levels in the province

Outcomes, outputs, output indicators, targets and actual achievements

Black Farmers Commercialized

The set target was achieved towards supporting and transforming the sector. Support was focused on graduating Black farmers from smallholder to commercial producers and allow them to participate on agricultural value chain.

Farmers received tangible support such as machinery, tractors, production inputs as well as training and capacity building and linkage to the markets. This is expected to make a significant contribution to job creation and food security.

Skills development Programmes (Training and Capacity of participants)

An increased number of producers were trained in effort to encourage the introduction of new farming technologies to producers throughout the value chain. The training and capacity focused on various aspects of modern agricultural production. Through the assistance and collaboration other agricultural stakeholders (Training Institutions, Commercial Banks, Commercial cooperatives etc), a total of 1801 producers were trained.

Smallholder Producers supported.

- A total of 1695 producers received agricultural advice on various aspects of production for effective and efficient agricultural production.
- These producers were assisted through farmers' information days, demonstrations, farm visit, individual and telephonic contacts.

- This was done in collaboration with other Units including Veterinary Unit, Economics etc. Expects various agriculture including private and commercial institutions were invited to engage on mitigations and challenges affecting farming.

Subsistence Producers supported

- Food Security remains the challenge in the Province and Department will continue to support food insecure household's/ subsistence producers through IFSNP and Balelapa Initiatives championed by Department of Social Service in the Province.
- Department provide support to encourage communities to produce their own food in the form of starting vegetable gardens and household poultry production.
- How many households or communities were assisted? It would help to bring the stats here...

Hectors planted for Food Production

- As part of the Food Security initiative, the department through Expansion of Fodder Bank and Crop Production Funding Programmes, CASP and Illima/ Letsema assisted producers plant 260.4 Hectares Crops planted included Lucerne and Maize.

Prioritizing Women, Youth and Persons with Disabilities in the service delivery environment

In support to designated groups, 420 Women received tangible support i.e. Production inputs, tractors and machinery, fodder, agricultural advice while 35 Youth Farmers were assisted with production inputs.

CHALLENGES ENCOUNTERED

- Limited farms/ grazing area and tedious or long processes to acquire farms.
- Agricultural marketing
- Ageing farmers
- Lack of capital
- Climate change e.g. Floods, veldt fires, drought
- Dilapidated or lack of infrastructure in the agricultural sector.

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Production across the agriculture value chain	3.1.1 Number of producers supported in the Red Meat Commodity	-	79	600	244	-356	The department submitted proposals for projects and individual beneficiaries for support in the red meat commodity with different activities .i.e. fencing, Livestock Handling Facilities as well as Drilling of boreholes. However, the National Assessment Panel rejected some of the proposed projects, citing that all previously drilled boreholes be equipped before drilling additional ones.
	Production across the agriculture value chain	3.1.2 Number of Producers supported in the Grain Commodity	-	41	100	4	-96	Amongst the proposed projects for support in the grain commodity, was the Richtersveld CPA. However the project was not approved by the NAP due to conflicts amongst the CPA members.
	Producers commercialised	3.1.3 Number of black producers commercialised	4	0	3	3	0	
	Production across the agriculture value chain	3.1.4 Number of producers supported in the Vineyard Commodity	-	4	75	4	-71	Vineyard Projects in ZFM and Namakwa were not approved by the NAP

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Outcome 3: Increased food security levels in the province.	Skilled Producers	3.2.1 Number of participants trained in skills development programmes in the sector	-	1374	600	1801	+1201	Due to involvement of other agricultural stakeholders i.e. GARDI, and some financial Institutions, e.g. Standard Bank in conjunction with Extension officers, more participants were trained during the year under review.	
	Jobs created	3.2.2 Number of work opportunities created through EPWP, (CASP and Ilima Letsema)	603	406	550	64	-486	Due to floods experienced along the orange river catchments system of the ZFM and Namakwa Districts, production and harvesting was severely affected resulting in less jobs being created during harvesting. Jobs were only created at Warrenton Super Chicken.	
	Smallholder producers supported	3.3.1 Number of smallholder producers supported	1007	2068	600	1695	+1095	The MEC had throughout the province hosted District Makgotla where a number a number of farmers attended and this resulted in increased number of advices. In addition, farmers departmental programmes, such as World Food Day, District Makgotlas, etc.	
	Subsistence producers supported	3.3.2 Number of subsistence producers supported	-	1076	1000	1129	+129	Addition subsistence producers were supported because of departmental programmes, such as World Food Day, District Makgotlas, etc.	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
	Hectares planted	3.3.3 Number of hectares planted for food production	398.50	206	200	276.4	+76.4	Additional Hectares planted as a result of a requests received from Organized Agriculture as part of the commitments of the Deputy President during his visit in 2019.	

Linking performance with budgets

Pr3: Farmer Support & Development	2022/23			2021/22		
	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
Extension and Advisory Services	280 717	280 548	169	266 439	233 211	33 228
Food Security	7 156	7 156	-	7 135	7 135	-
Total	287 873	287 704	169	273 574	240 346	33 228

Strategy to overcome areas of under performance

- Proper planning or timeous approval of Provincial Projects by National Assessment Panel.
- More focus and support should be given to Vineyard producers for creation of more job opportunities.
- Appointed contractors should report Job opportunities created.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

Due to not producing the two commodities at a large scale, the province was exempted from reporting on the following indicators

“Number of producers supported in the Citrus commodity” as well as ***“Number of producers supported in the wool commodity”***.

SERVICE DELIVERY HIGHLIGHTS

NUMBER OF PRODUCERS SUPPORTED

Department continued to provide support to producers in the form of on and off infrastructure and this is made possible through Conditional grant funding (CASP & Illima Funding). The support was very minimal due to slow implementation of projects. Most projects were supply and delivery.

PRODUCERS SUPPORTED IN THE RED MEAT COMMODITY



Same wall that the toe slipped after February 2023 floodwaters

SMALLHOLDER PRODUCERS SUPPORTED WITH AGRICULTURAL ADVICE

A total of 1 695 producers received agricultural advice on various aspects of production to improve production and farm profit. This was achieved through farmers' information days, demonstrations, farm visit and individual and telephonic contacts in collaboration with other Units including Veterinary Unit, Aquaponic farming, veldt management, vegetable production.

Advice covered amongst other things the following:

Veld management and Land Care practises	Feedlot layout and introduction to creep feeding for lambs to improve their marketing weight
Vegetable production and Crop Production	Maintenance of tractors and machinery
Project Management	Livestock Management, Overgrazing/overstocking
Animal branding and tagging	Poultry
Brucellosis and Sheep Scab	Reproduction of small stock
water reticulation	Animal sales
Soil preparation	Identification of boreholes, water infrastructure
calibration of fertilizer spreader	



Information sessions with Williston farmer on vegetable production



Information Session on CARA at Groenville Commonage Farm, Dikgatlong Municipality

PARTICIPANTS TRAINED IN SKILLS DEVELOPMENT PROGRAMME IN THE SECTOR

Department continued to train producers in various farming aspects to introduce new technology in farming and curb the effects of climate changes in food security and production. This is achieved through participation of Extension officials and Agricultural Economists as well as the contribution of agricultural stakeholders such as Agricultural Research Council (ARC), National Department of Agriculture, Financial Institutions e.g. Standard Bank.

A total of 1 795 participants were trained on Citrus Production, Small stock management, Vegetable Production and Good Agricultural Practises, Safe Use of Chemicals, Veldt Management, Veldt and Grass Identification, Pig Production and Record Keeping, Knowledge and Skills in Project Management, Animal Husbandry.

Veldt and Disaster Management, Marketing and Record Keeping, Poultry Production, Maize Production and Sunflower Production, Small stock Management, Project management Soil identification and classification.



Loeriesfontein and Steinkopt farmers received training on Animal Husbandry



Livestock management and Tractor training in Groblershoop and Keimoes

AGRICULTURAL GRADUATE PROGRAMME

- In 2021/22 the Department appointed 80 Graduates on a two-year contract as part of the Youth Skills Programme.
- The Programme is funded through CASP Grant funding to afford agricultural graduates an opportunity to gain entrepreneurial skills from Commercial farmers.
- A total of 9 declined the offer and others resigned leaving the Programme with only 71 graduates.
- All graduates are hosted by Commercial farmers in all 4 Districts, but 60 % in ZF Mqgawu District hosted by Raisin SA.
- In January 2023 the Programme lost 26 graduates to be appointed as Assistant Agricultural Practitioners through National Department for 3 months (January-March 2023) to assist with Extension and Advisory Services.
- By end of March 2023 a two-year contract for 27 Graduates came to an end leaving 14 graduates.

MONITORING AND EVALUATION OF THE GRADUATE PROGRAMME**Table: Monitoring and Evaluation conducted on 10 farms**

Name of Farm/ Enterprise visited	Commodity	Female	Male	Total	Total Currently placed
SAPPA (South African Pecan nut Producers Association)	Pecan nuts	1	0	1	1
Farm 513 Hartswater	Livestock (Beef Cattle), and Crops (Maize, Wheat and Lucerne).	4	0	4	4
FNB Commercial Clients (Kimberley)	Finance	0	1	1	1
Lowerland Farm	Crops (Maize, Wheat) Cattle, Sheep Pecan nuts, Vegetables and Pigs	1	0	1	1
Karstens (Green Valley Nuts)	Pecan nuts	0	1	1	1
Raisin SA (Silvermoon)	Vine, Pecan nuts, Livestock (Sheep and Goats)	0	1	1	1
Raisin SA (AgriJor)	Vine and Raisins	1	0	1	1
Raisin SA (Enkele Duine)	Vine, Raisins, Maize, Wheat and Livestock (Sheep and Cattle)	0	1	1	1
Raisin SA (Blocuso Cooperative)	Vine and Raisins	0	2	2	2
Raisin SA (Upington)	Vine and Raisins	1	2	3	3
Total		8	8	16	16

**Monitoring of graduates on some of the commercial farms**

PROGRESS TO DATE

Of the 80 graduates appointed

- 24 graduates are appointed as Assistant Agricultural Practitioners on a 6months contract.
- 13 graduates permanently employed by the following Institutions: Raisin SA, Villa Crop DWAS, SAPA, FNB, Vine Academy, Kakamas Water Association, Kumba Mines, Wildeklaar, Orange River Wine Cellars
- 8 appointed as Extension Officers by Department
- 14 Graduates started their projects using stipends.

GRADUATE SYMPOSIUM

Raisin SA in collaboration with PDA, National Department, Commercial Farmers, Commercial Financial Institutions as well as the MEC Manopole hosted a Graduate programme at Vine Academy in Kakamas.



Delegates at Symposium with MEC delivering Keynote address

INTERGRATED ANTI –POVERTY MEASURES AND PROGRAMMES (FOOD SECURITY PROGRAMME)

Food Security remains the challenge in the Province and this is worsened by the effects of unemployment and high food price. Department continues to support food insecure household's/ subsistence producers through IFSNP and Balelapa Initiatives championed by Department of Social Service in the Province.

SUBSISTANCE PRODUCERS SUPPORTED

A total of 1 129 subsistence producers were supported with vegetable and poultry starter packs, The starter packages included seeds, fertilizer and compost, garden equipment, layer chickens, cages and feed.



Households supported with fresh vegetables from Hanover community garden



Establishment of Thusong Community Centre in Griquastad and Colesberg

MEC OUTREACH PROGRAMME

- In March 2023, MEC visited Dibotswa High school in Dithakong, to support food security initiatives
- The following were donated: vegetable implements and rubbish bins as part of adopt a school campaign an initiative of the Provincial Government,
- The Department through Extension Services will provide continuous support to the school to more than 100 agriculture learners.

VINEYARD DEVELOPMENT (ZF MGQAWU DISTRICT)

The only project supported with machinery and tractors are Voordekop sand Eksteenskuil Coop. BLOCUSO and OnderBegin were supported with technical advice and Training.

Challenges

- For past harvesting season was challenging as for the rest of the grape industry in the district due to heavy rains received early in the year.
- It is now the second year in a row that the raisin harvest season was severely hampered by continuous rain and high-water levels of the Orange River. Some of the lower laying areas were under water that hamper the harvesting of grapes and lucern.
- The high humidity that the lower Orange area experienced, also influenced the quality of the raisins as the drying process was slow and drying facilities were under pressure.



Floods in February, the third time in 2 years, causing huge infrastructure damages at Eksteenskuil Project

EXTENSION RECOVERY PLAN (ERP)

Pillar 2: Improve Image and Promote Professionalism

Participation in Provincial Extension Coordinating Forums

The 17th Joint Provincial Extension Coordinating Forum (PECF) and Provincial Education and Training Forum for Agriculture, Forestry and Fisheries (PETFAFF) meeting was held during 3rd quarter in Kimberley.

The aim of the PECF is:

- To coordinate planning amongst agricultural stakeholders and developing an action plan.

The aim of the PETFAFF is:

- To identify and address agriculture, forestry and fisheries education and training (AFFET) needs specific to the province,
- To implement the National Education and Training Strategy for Agriculture, Forestry and Fisheries (NETSAFF) at a provincial level and
- To report progress regarding implementation of the AET Strategy to the NETFAFF.
- The province is addressing two strategic objectives, which are objective 2 and objective 5.

The following agricultural stakeholders were in attendance:

Public Sector	Producer Unions	Commodity Associations	Private Sector	Non-Profit Organisation	Academic and Agricultural Development Institutions
DALRRD DAERL	NAFU Saamtrek saamwerk	NWGA RaisinSA	None	None	Sol Plaatje University Grootfontein Agricultural Development Institute

The DALRRD, RaisinSA and the Provincial Department of Rural Development and Land Reform gave presentations, 20 forum members attended.

Pillar 3: Recruitment of Personnel

- The current extension component increased to 43 Extension Practitioners and 10 managers.
- 12 new Extension Practitioners (EPs) were appointed ; 3 Frances Baard and 2 for Pixley ka Seme district.
- Two managers were appointed, the Training and Capacity Building Manager and a District Manager for Frances Baard district.
- One Extension Practitioner from the Namakwa district serves as the acting manager of the district.

Pillar 4: Reskilling and Re-orientation

Training of Extension Practitioners

Veld management training was held in John Taolo Gaetsewe District and 28 Extension Practitioners were in attendance, 16 males and 12 females, of whom 16 are youth. The participants consisted of eight (8) Extension Practitioners, 19 Assistant Agricultural Practitioners (AAPs) and one Animal Health Technician.



Veldt Management Training in John Taole Gaetsewe District

Deployment of Extension Practitioners with Commodity Organisations**Raisins South Africa:****Aim of Commodity-Based Extension Approach (CBEA) is:**

This approach offers a holistic, demand and market-driven service to producers. With this aim in mind, and considering the lack of capacity at most of the districts, the department managed to deploy four (4) officials with Raisins South Africa (Raisin SA). (3 males and 1 female). All four officials are on a partial secondment to develop their skills and abilities within the raisin industry.

- Three of the officials are from the ZF Mgcawu district and one from Namakwa district.
- Mr Thukubi, Extension district, started with Raisin SA in April 2021 on a two-year period.

Reporting Process to Commodity Organization

- Mr Thukubi has been reporting to Raisin SA on a weekly basis for exposure to the grading process of the raisin grapes under the mentorship of Mr Percy.
- The grading process starts immediately after harvesting of the grapes (January-April annually).

National Wool Growers Association (NWGA):

- Ms Dorothy Heugh, from the Pixley ka Seme district, is deployed with the National Wool Growers Association (NWGA) and started with the programme in Q2.
- This is a partial placement with the wool commodity organisation and will be conducted over a 12-week period where the official will be exposed to the whole value chain of the wool commodity.
- Ms Heugh and Mr Mentor attended a 5-day wool classing course at Elsenburg in the Western Cape Province.
- The goal was to introduce the mechanics of combing wool when considering the farmers wool clip as a whole and the wool buyers request.

SMALLHOLDER HORTICULTURE EMPOWERMENT AND PROMOTION (SHEP) APPROACH

- The Smallholder Horticulture Empowerment and Promotion (SHEP) is an approach geared towards assisting smallholder producers to increase their income by means of capacitating them to appropriate marketing approaches, better manage group dynamics and improving production through various new appropriate technologies.
- All five district have identified groups or projects to train on the SHEP approach.
- Two Extension Practitioners attended the SHEP Online, one from Pixley ka Seme and one from Frances Baard district.
- This programme was aimed at promoting “market-oriented agriculture”, which is effective for increasing income of smallholder farmers in Africa. Participants were expected to obtain a clear idea and meaning of market-oriented agriculture through a series of lectures, observations and discussions.
- At the end of the course, participants formulated an Action Plan based on what they learned from the program, which need to be implemented.

FARMER FIELD SCHOOL (FFS) EXTENSION APPROACH**The educational goals reflected in the expression are;**

- i. the study takes place in the field,
- ii. the field conditions define most of the curriculum,

- iii. the field problems are observed and analysed chronologically from planting to post harvest. It is a forum where farmers make regular field observations; relate to the ecosystem and apply previous experience before making logical management decisions.

Three districts participated, namely: Pixley ka Seme , Namakwa, and John Taolo Gaetsewe districts.

Number of schools established and activities conducted

District	Nr. Officials	Nr. Schools	Nr. Participants	Municipalities	Activities
PkS	4	6	22	1!Kheis – 1 school Marydale – 1 school Emthanjeni – 2 schools Umsobomvu – 2 schools	<ul style="list-style-type: none"> Only Marydale school continued with activities. Two sessions held and Five farmers were in attendance. One monitoring visit was conducted.



Arrie Garden, Marydale FFS Vegetable Project and officials of the Department at Monitoring visit

- The National Department (DALRRD) in collaboration with the Food and Agriculture Organization of the United Nations (FAO) hosted a Farmer Field School (FFS) Awareness workshop for three Provinces who are implementing the Farmer Field School Approach.
- Extension Practitioners Mpumalanga, Limpopo and the Northern Cape Province attended the work shop held in Kuruman from the 21-23 February 2023.
- The aim of the workshop was to train Extension Practitioners on the FFS approach and how to implement it in their respective districts and provinces.
- In total, 20 officials from the Department were in attendance, (10 males and 10 females) and 34 participants from National DALRRD, FAO, Mpumalanga and Limpopo Province.



Ms Rhodes (EP-Namakwa) guiding on AESA



Participants of FFS Awareness Workshop

ASSISTANT AGRICULTURAL PRACTITIONERS (AAPs)

- The Department started recruitment process of AAPs for the 2022/23 financial year to strengthen capacity of extension and advisory services.
- The DALRRD availed R229 million for the appointment of 4 537 AAPs for a three-month period, starting January and ending March 2023, while other processes of sourcing funding from National Treasury are pursued.
- National Department of Agriculture, Land Reform and Rural Development (DALRRD) in collaboration with the Provincial Department (DAERL) appointed and placed a total of 67 Assistant Agricultural Practitioners (AAPs) to increase the capacity of the extension component.
- This is aimed at improving the current low extension to farmer ratio of 1:1552 to 1:250 (or lower).
- A total of 69 Assistant Agricultural Practitioners were appointed by DALRRD and placed with the DAERL for a three-month period (January to March 2023).
- Two AAPs resigned in January 2023, one in Namakwa and one in John Taolo Gaetsewe districts, leaving 67 AAPs in the programme.

Distribution of the AAPs per district is as follows:

District	Gender		Total	
	Male	Female		
	No	No	No	%
John Taolo Gaetsewe	12	6	19	28
Frances Baard	9	6	16	24
ZF Mgcawu	2	6	10	15
Namakwa	3	6	7	10
Pixley ka Seme	12	6	15	22
Total	38	6	67	100

ORIENTATION OF ASSISTANT AGRICULTURAL PRACTITIONERS HELD IN UPINGTON

- The Department together with the Department of Agriculture, Land Reform and Rural Development (DALRRD) hosted an orientation session for the newly appointed Assistant Agricultural Practitioners (AAPs) to gain extension and advisory experience for a period of three months.
- The aim of the orientation session was to provide the AAPs and Extension Practitioners with a broad overview of the Department and the programme and expectations from all role players.
- Two AAPs (Frances Baard and ZF Mgcawu Districts) shared experiences gained.



Orientation of assistant agricultural practitioners held in Upington

WORLD FOOD DAY COMMEMORATION

World Food Day is observed annually on 16 October to highlight the millions of people worldwide who cannot afford a healthy diet and the need for regular access to nutritious food.

The 2022 World Food Day theme is, ***“Leave no one behind. Better production, better nutrition, a better environment, and a better life for all”***

BUILD UP CAMPAIGNS

- 100 Households were assisted to establish vegetable gardens in the Nama-Khoi and Hantam Municipalities.
- Handover of Animal Health and Nutrition packs was done in all 6 municipalities namely: Richtersveld, Kamiesberg, Khai-Ma, Nama-Khoi, Karoo Hoogland and Hantam

MAJOR ACTIVITIES OF THE DAY

- Visit to the Namakwa Child and Youth Centre. (Aquaponics Project)
- Handing over of production inputs (Vegetable Starter packs and Animal Health packs)
- Handing over of food parcel to soup kitchen at Concordia Community Hall
- Message of support from the Honourable MEC



Site visit to Namakwa Child and Youth Centre in Bergsig



Key note address by MEC Manopole and Community members from Concordia

PROVINCIAL YARD (YOUTH IN AGRICULTURE AND RURAL DEVELOPMENT) CONFERENCE

- The ZF Mgcawu District hosted the Provincial Youth in Agriculture and Rural Development (YARD) conference from the 27 to 29 November 2022 at Upington Show Grounds.
- The conference presented young farmers with opportunity to engage in serious discussions and to receive information from stakeholders that are supporting young people in agricultural farming. Among the presenters were Land Bank, Raisin SA and AgriSeta
- The conference also advanced the launch of the NC Provincial Youth structure that will represent the youth in different platforms including National Events and Engagements.
- All 5 Districts attended with Youth and officials, Extension Officials, District Managers, Communication officials.
- Honorable MEC Manopole graced the event and attended with engagements on different challenges faced by youth farmers in the Province.
- ZF Magqawu District was represented by 17 young farmers, John Taole Gaetsewe, 15 young, Pixley Ka Seme 12, Frances Baard 13 and Namakwa District represented by 13 young farmers



Youth farmers attending Provincial Conference in Upington

EXPERIENTIAL AND DEMONSTRATION TOURS

ZF MGQAWU YOUTH EXPERIENTIAL TOUR

- The ZF Mgcawu district Youth Farmers (14 – 8 females and 6 males) underwent a district visit to the Namakwa district from 06 December 2022 till 09 December 2022.
- The main aim was to learn about Rooibos Project and other Mega projects in Namakwa.

Visit to Rooibos Factory: 07 December 2022

- Young farmers visited the Nieuwoudtville Rooibos factory
- The farm Manager took the team on a tour through the factory, explaining the process from the point of receiving the green harvested Rooibos tea up until the product is ready for export/ sales.
- Further topics included Quality control and labour relations at the factory.



Youth farmers visiting Rooibos Factory in Nieuwoudtville in Namakwa District

Abalone Project: 08 December 2022

- The team visited Abalone project at Kleinsee and were taken through different stages of development to the market.
- They sell to Hermanus in Western Cape where it is packaged and exported.



Youth Farmers visiting the Abalone Project

4.4 Programme 4: Veterinary Services

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

It is structured into five sub-programmes:

- Animal Health
- Veterinary International Trade Facilitation
- Veterinary Public Health
- Veterinary Diagnostics Services
- Veterinary Technical Support Services

Sub-Programme 4.1: Animal Health: The purpose of the sub-programme is to facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.

Sub-Programme 4.2: Veterinary International Trade Facilitation: The purpose of the Sub-programme is to facilitate the import and export of animals, products of animal origin and related products through certification and health status

Sub-Programme 4.3: Veterinary Public Health: The purpose of the sub-programme is to promote the safety of meat and meat products

Sub-Programme 4.4: Veterinary Diagnostics Services: The purpose of the Sub-programme is to provide veterinary diagnostics and investigative services that support and promote animal health and production towards the provision of safe food.

Sub-Programme 4.5 Veterinary Technical Support Services: The purpose of the sub-programme is to provide a veterinary ancillary support service that addresses and promotes the welfare of animals, animal identification and advisory service.

Outcomes

- **Outcome 2:** Increased contribution of the sector to the Gross Domestic Product (GDP) and lowering of unemployment rates

Outcomes, outputs, output indicators, targets and actual achievements

Indicators 4.1.1 to 4.3.1 create a favourable environment for farmers and agricultural businesses, ensuring disease control, compliance with standards, and increased agricultural output. This boosts the farming community's contribution to the GDP, creates jobs, and enhances food security.

Indicator 4.3.2 educates the public on safe food practices and prevents foodborne illnesses.

Indicators 4.2.1, 4.3.1, 4.4.2, and 4.4.1 focus on livestock health and high-quality products for export, generating foreign revenue and contributing to the GDP.

Overall, these indicators support a thriving farming economy, job creation, food security, public health, and foreign revenue generation.

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 1: Increased contribution of the sector to the GDP and lowering of unemployment rates	Biosecurity policies and strategies strengthened	4.1.1 Number of samples collected for targeted animal disease	-	2154	444	623	+183	Due to the higher risk of FMD transmission from other provinces that had an outbreak, additional surveillances were conducted.
	Biosecurity policies and strategies strengthened	4.1.2 Number of visits to epidemiological units for veterinary interventions	1870	2561	3000	3979	+979	Rabbit Haemorrhagic Disease (RHD) was confirmed for the first time in the province and country and more visits had to be done by officials to conduct samplings
	Biosecurity policies and strategies strengthened	4.1.3 Number of veterinary consultations conducted	-	1802	2000	3486	+1486	Most of the welfare organisations do not have resident Veterinarians hence most of the cases are referred to our CCS clinics manned by Veterinarians
	Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	886	1226	1000	1220	+220	Due to increase in the feed exports, the output was exceeded.
	Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	-	208	160	245	+85	The movement ban due to Foot and Mouth Disease only allowed direct movement to abattoir thus necessitating increased inspection by officials.
	Food Safety campaign conducted	4.3.2 Number of Food Safety campaign conducted	-	24	20	21	+1	Relaxation of lock down levels allowed VPH officials access to more Public Institutions.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to approved standards	71 182	72808	26000	79366	+53366	The Directorate exceeded their target mainly due to the closure of the Western Cape Provincial Laboratory	
	Address and promotes the welfare of animals, animal identification and advisory services	4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued	-	3	3	2	-1	Non-compliance of a facility during inspection, let to a delay in the issuance of the certificate until the necessary remedial actions were implemented	

Linking performance with budgets

Pr4: Veterinary Services	2022/23			2021/22		
	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
Extension and Advisory Services	34 351	34 351	-	31 566	31 566	-
Food Security	705	705	-	390	390	-
Extension and Advisory Services	6 422	6 422	-	6 122	6 122	-
Food Security	6 991	6 991	-	8 480	8 480	-
Total	48 469	48 469	-	46 558	46 558	-

Strategy to overcome areas of under performance**4.5.1 Number of Performing Animals Protection Act (PAPA) registration licences issued**

Department will ensure that the necessary remedial actions are implemented and certification will be issued

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/A

SERVICE DELIVERY HIGHLIGHTS

During 2022, Foot and Mouth Disease outbreaks were spreading within the country despite the control measures implemented. In response to the Foot and Mouth Disease (FMD) outbreaks, the Department of Agriculture, Land Reform and Rural Development (DALRRD) implemented ban on the movement of animals from 16 August 2022 until 8 September 2022, with the exception of animals destined for direct slaughter. This proactive measure was crucial in containing the disease and preventing its further spread, thereby safeguarding the livestock industry in non-affected provinces. While the ban undoubtedly had a direct economic impact on the livestock industry, with farmers facing challenges in selling their animals and disruptions in the supply chain, it was considered a necessary step to protect the overall health and stability of the industry. The potential consequences of FMD spreading to other provinces would have been far more severe, leading to greater economic losses and potential trade restrictions.

The Northern Cape also implemented measures to control the spread of the disease. These measures included increased surveillance, strict biosecurity protocols and public awareness campaigns to educate farmers and the public about the signs, symptoms, and preventive measures related to FMD. During the 21-day ban on live cattle movement, 73 red cross permits were issued by various state veterinary offices in the province for direct slaughter at abattoirs. So far, the Northern Cape is one of the three provinces that have not reported any FMD cases. The department commends the cooperation of all stakeholders in monitoring and controlling FMD.

The Compulsory Community Service (CCS) veterinarians have played a crucial role in providing regulatory support to areas in the province where state veterinarians are not available. The CCS program has emerged as a leading provider of animal health care, livestock farming support and animal welfare promotion. The Northern Cape communities have expressed their appreciation and recognized the importance of the program and its members. The program's success can be attributed to consistent and excellent service delivery, as well as effective communication, which has fostered strong and sustainable

relationships between the CCS program and the communities it serves. Over the years, the workload at each clinic has significantly increased, highlighting the demand for Primary Animal Health Care in numerous communities within the Northern Cape.

The rabbits in the Namakwa District of the Northern Cape were dying in large numbers in Sutherlands and surrounding areas due to an outbreak of Rabbit Haemorrhagic Disease virus (RHDV). This disease, previously unconfirmed in the country, posed a serious threat to the endangered Riverine rabbit population. To address the situation, the Northern Cape Department of Agriculture, Environmental Affairs, Rural Development and Land Reform collaborated with the Endangered Wildlife Trust to control the spread of the disease. By working together with the Endangered Wildlife Trust, the department was able to respond effectively to the previously unidentified RHDV-2 strain and implement measures to bring the disease under control.

Ongoing surveillance is being conducted in the province to detect and monitor the presence of Food and Mouth Disease (FMD), Peste des Petits Ruminants (PPR), Contagious Bovine Pleuropneumonia (CBPP), and Avian Influenza (AI). The Northern Cape province, which shares borders with Botswana and Namibia, is considered a medium to high-risk area and has been prioritized for targeted surveillance efforts. South Africa is currently free from PPR and CBPP, and the introduction of these diseases would have severe consequences for food security and the economy. Once established, eradicating these diseases would be extremely costly. Thus far, all the 623 samples collected from susceptible species in the province have tested negative, and ongoing awareness campaigns about these diseases are being conducted.

ANIMAL HEALTH

The early onset of the rainy season brought about heavy thunderstorms. Unfortunately, this resulted in uncontrollable veld fires causing significant livestock losses and the destruction of extensive pasture areas. Many farmers reported losing over two-thirds of their pastures, with the Rietfontein Mier area and the middle Kalahari being the region's most severely affected.

The abundant rainfall created the opportunity for disease outbreaks such as blue tongue, Lumpy Skin Disease, African Horse Sickness and Rift Valley Fever. Veterinary Services was actively monitoring these diseases through passive surveillance methods to promptly detect and respond to any occurrences.

Another challenge faced by farmers was helminth infections, specifically haemonchosis cases in sheep. Some of the sheep displayed symptoms and succumbed to the disease within 24 hours. Post-mortem examinations of the affected animals revealed pale carcasses with significant infestations of *Haemonchus* species in the abomasum. Analysis of faecal samples from sheep using the McMaster technique indicated a high roundworm egg count of 63,300 eggs per gram (epg).

Bovine Brucellosis (BBr)

The prevalence of bovine brucellosis is on the rise, resulting in a growing number of cattle herds testing positive for the disease. While the specific reasons for this increase are still being investigated, it has been observed that the introduction of cattle of unknown disease status in a herd is a significant contributing factor. To address this concerning trend, educational awareness campaigns were conducted to tackle the spread of bovine brucellosis. These campaigns were used to equip farmers and livestock owners with vital information about the disease, including its transmission methods, prevention strategies and the importance of testing and quarantine procedures.

During the 2022/23 financial year, the animals at the Vaalharts Research Station were subjected to comprehensive brucellosis testing after the farm was placed under quarantine. As a result of these tests,

a total of eight (8) animals tested positive for brucellosis. In compliance with the Brucellosis Scheme policy, these positive animals were sent for slaughter under the cover of a Red Cross Permit. In order to effectively tackle the situation, regular follow-up meetings were organized involving representatives from the Research Station. The discussions held during these meetings led to a mutual agreement to enhance surveillance measures and take immediate action in removing any animals found to be positive for brucellosis. This collaborative approach was to prevent the disease from spreading further and to safeguard the overall well-being of the animal population at the Research Station.

At Zanplaats farm, a buffalo bull tested positive for *Brucella abortus* on serology. The infected bull was culled and samples were collected for further testing. The farm is still under quarantine as a precautionary measure. The first round of brucellosis testing is underway for the herd of over 200 buffalo. The goal is to effectively manage and prevent the spread of brucellosis within the buffalo population at Zanplaats farm.



Cattle bled for brucellosis testing

Bovine Tuberculosis (BTB)

At Mokala National Park, two separate incidents occurred regarding bovine tuberculosis. The first involved a positive test result for a buffalo bull, leading to the imposition of a quarantine on the farm. Subsequent surveillance efforts revealed no indications of the disease in other animals, including high-risk species such as kudu.

In the second incident, another male buffalo bull, estimated to be approximately twelve years old, was identified as a suspect or potentially positive case during the Comparative Intradermal Tuberculin Test (CITT) conducted at the park. The buffalo demonstrated a 3mm increase on the bovine side of the CITT, accompanied by necrosis and a 3.1mm increase on the avian side. Consequently, the owner decided to cull the animal. However, no apparent signs of *Mycobacterium bovis* infection were observed during the post-mortem examination. To further investigate the presence of *Mycobacterium* species, samples of lymph nodes and lung tissue were collected for culture and typing and the results are still outstanding. Furthermore, during the post-mortem examination, several cysts of varying sizes were found in the liver. These cysts were tentatively diagnosed as hydatid cysts, which are likely caused by an infection from *Echinococcus* species. It is worth noting that this is the first recorded occurrence of hepatic cysts in a buffalo within the Kimberley State Vet area. Humans can contract *Echinococcus* species by ingesting the eggs present in the faeces of the definitive canid host, although they are considered abnormal intermediate hosts. However, the impact on human health is minimal.

At another farm in Kimberley, the owner decided to cull an approximately 8-year-old male buffalo. The decision was prompted by the buffalo's positive test result on the Comparative Intradermal Tuberculin Test (CITT). The skin test revealed a 4.7mm increase in size on the bovine side, showing necrosis, and a 1.7mm increase on the avian side. Subsequent culture analysis confirmed the presence of *Mycobacterium* species.



Buffalo testing

Foot and Mouth Disease (FMD)

The province, particularly the Frances Baard District Municipality, faces two potential threats of Foot and Mouth Disease (FMD) incursion. The first incident involved cattle at the NKLH auction pens in Kimberley which showed suspicious FMD lesions. The animals were returned to their original farm and the three linked farms were placed under quarantine as a precaution. Follow-up inspections and sampling yielded negative results for FMD and the quarantine was lifted.

The second incident involved cattle from the NKLH Christiana auction, where some animals from a farm in the Free State displayed lesions similar to FMD. Two farms in the Frances Baard district received cattle from this auction. Regular inspections and mousing were conducted, revealing no signs of FMD infection.

Serology samples were collected and the results were negative. The quarantine imposed on the farms was lifted.

The province was requested by the Free State Province's Department of Agriculture to provide assistance in controlling and monitoring the Foot and Mouth Disease outbreak in the Marquard district. The request was finalized between the two provincial departments and a team of 12 officials was deployed on 21 August 2022 for a 4-week period. The deployment of officials provided a valuable opportunity for them to update their knowledge and understanding of the signs and symptoms related to Foot-and-Mouth Disease (FMD). They effectively utilized the experience gained to control and prevent the spread of the disease within the province.



Mouthing of cattle to expose FMD lesion



F Branding of FMD positive cattle



NC team deployed to the Free State to assist with FMD Control

Rabies

The De Aar area experienced an alarming rise in rabies cases in 2022, signifying a concerning trend. A cattle farmer in Britstown suffered a significant loss when three of his cattle displayed classic symptoms of rabies. The presence of a number of stray dogs in the vicinity was suspected to have played a role in the outbreak, leading to the death of the three cattle. In response to this situation, a comprehensive rabies campaign was launched in the town by De Aar State Veterinary Office to combat the spread of the disease and protect the local community. As a precautionary measure, all individuals who had come into contact with the affected animals received post-exposure rabies treatment to prevent the onset of the disease.

In the Kenhardt area, another unfortunate incident occurred when a meerkat intruded into a farmer's yard and was subsequently attacked and killed by the farmer's dog. The meerkat was confirmed to be infected with rabies through a brain sample analysis. Since the dog had not received prior vaccination against rabies, it was deemed necessary by the owner to euthanize the animal to prevent the potential transmission of the disease to humans or other animals. The owner and family members who had been in close contact with the dog were urgently advised to undergo immediate rabies treatment as a precautionary measure. This proactive step was taken to ensure their well-being and prevent the possible development of rabies symptoms.



Rabies vaccination at Louisvale

During the period under review, a total of 21 141 animals (18 891 dogs, 1 993 cats, and 216 cattle, 39 horses and 2 mongoose) were vaccinated. This figure also includes the number of rabies vaccinations administered at CCS clinics and state veterinary offices.

World Rabies Month Events

The main activities during the World Rabies month in Frances Baard focused on rabies vaccination in the Phokwane Local Municipality, targeting Ganspan and Jan Kempdorp. The objective was to ensure broad vaccination coverage and create awareness about the significance of preventing rabies within the community. The rabies vaccination campaign was also extended to Warrenton in the Magareng Local Municipality. Due to the staff shortage caused by the deployment of Animal Health Technicians to the Free State Province for Foot & Mouth Disease control, Veterinary Diagnostic Services and Veterinary Public Health officials were roped in to provide assistance in the campaign. The team consisted of three veterinarians from the Veterinary Diagnostic Services who served as vaccinators, alongside seven officials selected from Veterinary Public Health and laboratory assistants who fulfilled administrative roles. Their involvement was crucial in maintaining the campaign's effectiveness and outreach.

Prior to the vaccination campaign, an awareness program regarding rabies was conducted in schools across the two local municipalities. The program achieved significant success, culminating in a Spay campaign held in Warrenton on World Rabies Day. 7458 animals (6754 dogs, 624 cats and 80 bovines) were vaccinated during the rabies campaign.



Rabies vaccination in Warrenton



Post-mortem lesions identified

Sheep scab

The primary focus was on managing and controlling sheep scab (*Psoroptes ovis*) on the affected farms. Several farms in De Aar, particularly in Vosburg, Carnarvon, Britstown, and Orania, were tested positive for sheep scab. The continued spread of the outbreak was attributed to inadequate treatment by certain farmers.

Sheepscab outbreaks were also observed in Springbok, Calvinia and Kenhardt, affecting both communal and commercial farms. Challenges included out-of-season lambing resulting in lamb losses during sheep scab treatment. Additionally, some farmers were reluctant to report cases due to potential economic losses. Although the number of sheep scab outbreaks decreased as the summer arrived, there was resistance from certain farmers regarding the second treatment.

Compulsory Community Service (CCS)

The CCS veterinarians successfully managed to balance the provision of services for companion animals and production animals, with a desired ratio of 1:1. This progress aligns with the Department's vision to prioritize production animal cases. Livestock farming is a significant source of income and socioeconomic development in rural communities of the Northern Cape. The CCS program aims to enhance non-commercial and rural animal farming in disadvantaged communities by offering Primary Animal Healthcare, education and support. The 3rd quarter witnessed a notable increase in production animal cases, which aligns with the program's objectives. Additionally, 295 pregnancy diagnoses were conducted in Kuruman to assist farmers in selecting fertile cattle, thereby improving food security and socio economic conditions in the province.

The 2022 CCS group completed their service in the province on 28 February 2023, and were replaced by 8 new veterinarians from the 2023 CCS group, who arrived on 1 February 2023. These veterinarians were assigned to various facilities across the province, with 3 stationed at the CCS clinic in Kimberley, 1 at the Provincial Veterinary Laboratory in Kimberley, 2 at the CCS clinic in Seeding, 1 in Prieska and 1 in Upington.



CCS veterinarians during the Primary Health Care Outreach programme

The CCS veterinarians performed a total of 672 surgical procedures. Out of these, 472 procedures were spays and the remaining 200 procedures were castrations. The surgeries involved a total of 566 dogs, 94 cats, and 12 horses.

Border Inspection

In 2022, an inspection was conducted along the border to evaluate the border fence. The team consisted of officials from various departments and organizations. The team inspected the Botswana and Namibian border fence areas to assess the fence condition, address reported problems and gain a better understanding of local conditions.

The presence of a paved road on the Botswana side has made it easy for people, animals and animal products to cross the border, posing a heightened threat to the province. Overgrazing and fires in Botswana have led to an increase in animals crossing the border in search of resources.

The inspection team gave recommendations to the Department of Agriculture, Land Reform, and Rural Development based on their findings. The fence section they inspected was mostly in good condition, although a few problems were identified. The main issue was the encroachment of bushes, which caused damage to the fence. Another challenge was the shifting dunes, which required securing the beacons and preventing fence collapse. Educating farmers about disease risks, the importance of veterinary services in border control, and the potential consequences for farming and the community if a disease is introduced from Namibia or Botswana was emphasized as crucial.



Some of the challenges detected during the border fence inspection

Stray Buffalo

A farmer reported two stray buffalo grazing on his crops in the Hopetown district. After a meeting between stakeholders and the department, it was decided that the buffalo be destroyed due to the potential risk they posed to animal health. The National Director of Animal Health approved the destruction and recommended that blood samples be taken for testing of several diseases including Foot and Mouth Disease and Corridor Disease. An official from Veterinary Services and Nature Conservation searched for the buffalo on the farm, but after a thorough search, no fresh tracks were found, and the operation was abandoned.



Crop field



Stray buffalo search team

Risk Assessment of Veterinary Services in Kenya

Dr. Modupe Letsie recently visited Kenya as part of a delegation that visited Kenya from 26 February 2022 to 4 March 2022. The team included representatives from Department of Agriculture, Land Reform and Rural Development, Western Cape and Northern Cape. The purpose of the visit was to evaluate the quality and safety of veterinary services in Kenya, which is vital for exporting livestock and animal products to other countries.

Although the four-day visit may have been insufficient for a comprehensive assessment, the report will provide a detailed analysis of the findings and recommendations. The evaluation of veterinary services is crucial for ensuring the safety and quality of animal products. It plays a critical role in international trade involving livestock and animal products. Therefore, the results of this risk assessment hold significant importance for both Kenya and its trading partners.



South African Audit team meeting with Principal Secretary, Mr Harry Kimtai at the Ministry of Agriculture and Livestock Development in the State Department for Livestock, in Kilimo House, in Nairobi

VETERINARY PUBLIC HEALTH

Abattoirs in the province are facing various challenges such as rising input costs due to fuel prices and constant load shedding as well as low sheep numbers that have not yet recovered from the previous drought. The continuous power outages have also affected service delivery, making it difficult for Veterinary Public Health officials to perform their duties. These factors have contributed to a 17% decline in operational abattoirs in the province, resulting in an estimated 145 job losses.

Despite these challenges, the sub-directorate has managed to achieve its planned activities. The unit has finished providing full-time meat inspection services in the remaining three poultry abattoirs. The registration of compliant game meat abattoirs has also received a boost, with one facility at Wolwepoort farm currently being assisted to be compliant. Huntersmoon Game Abattoir was also re-registered in the period under review after being inactive since 2016. The sub-directorate views the game meat strategy published in July 2022 positively, as it presents an opportunity for the growth of the wildlife economy in the province.

The target for inspections on facilities producing meat was exceeded by 65%, which can be attributed to various factors such as the Foot & Mouth Disease outbreak in neighbouring provinces, which required extra vigilance. High slaughter volumes during the third quarter also contributed to the overachievement.

Veterinary Public Health officers also received training on the uniformity of using the Hygiene Assessment System (H.A.S) by the National Hygiene Assessment System Coordinating Committee. The training will assist officials to improve their judgment and prioritize non-conformances relative to their impact on the product.

The directorate was audited on the implementation of Independent Meat Inspection (IMI) by the Department of Agriculture, Land Reform and Rural Development (DALRRD). The audit was conducted as part of inspections on facilities producing meat in the province. A formal corrective action plan will be developed after the receipt of the audit report to address any shortcomings identified.

Training, Extension and Liaison

During the period under review, the Veterinary Public Health (VPH) conducted various public health awareness campaigns. These campaigns were crucial in promoting public awareness and understanding of food safety issues as well as encouraging individuals to adopt safe food handling practices. Through these efforts, the VPH sub-directorate aimed to reduce the risks associated with foodborne illnesses and promote a healthier and safer community.

The table below provides a summary of the different activities that were undertaken as part of these campaigns:

State Vet Area	Schools	No of learners reached	Food-Safety workshops	Public institutions	Farmers days	Community out-reach programs Zoonosis
Upington	7	495	0	2	1	1
De Aar	2	66	1	3	0	0
Springbok	0	0	0	1	0	0
Kimberley (M)	4	229	0	3	0	2
Kimberley (R)	6	536	0	3	0	2
Mothibistad	14	3354	0	3	1	3
Calvinia	0	0	0	3	1	1
Grand Total	33	4680	1	21	3	9



Food Safety Awareness programme at schools

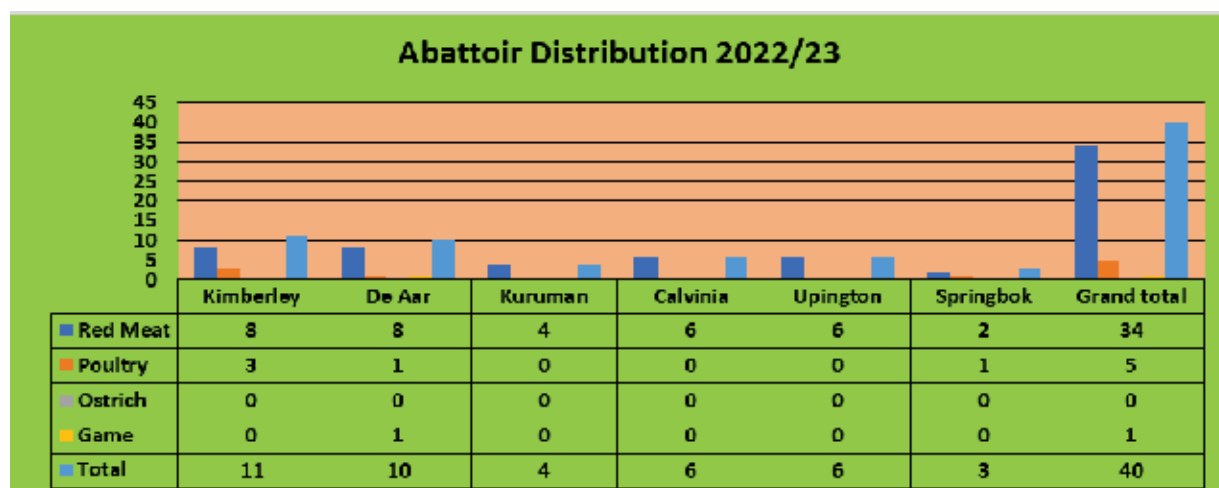
Abattoir Registrations and Evaluations

The provincial abattoir industry has witnessed a reduction in operational abattoirs, with the number decreasing from 48 to 40. The most recent closure occurred in the Pixley Ka Seme district, where the Werda abattoir ceased operations. As of 31 March 2023, the province now has only 40 functioning abattoirs, with no new registrations reported.

During the review period, no registration certificates were revoked; however, it was noted that eight abattoirs had ceased operations within that timeframe. The closure of abattoirs not only leads to job losses but also raises the risk of illicit slaughtering practices. It's important to highlight that illegal slaughtering poses significant health hazards to the public as the meat might not have been inspected or properly handling under hygienic conditions. Hence, it is crucial for relevant authorities to continuously monitor and regulate abattoirs to ensure that meat production adheres to safety standards and regulatory requirements.

To mitigate the risks associated with food production, a total of 245 inspections were carried out on meat production facilities, surpassing the annual target of 160 inspections by 65%. These inspections encompassed Independent Meat Inspection audits, implementation of the Hygiene Management System, Hides & Skin audits, and Hygiene Assessment System audits.

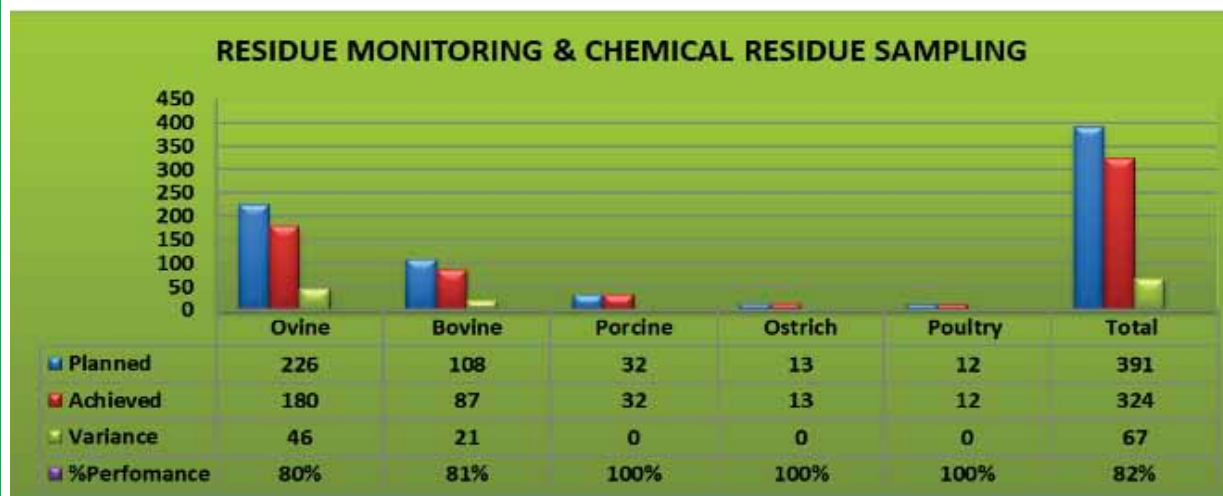
The table below shows the distribution of the abattoirs across the various State Vet offices.



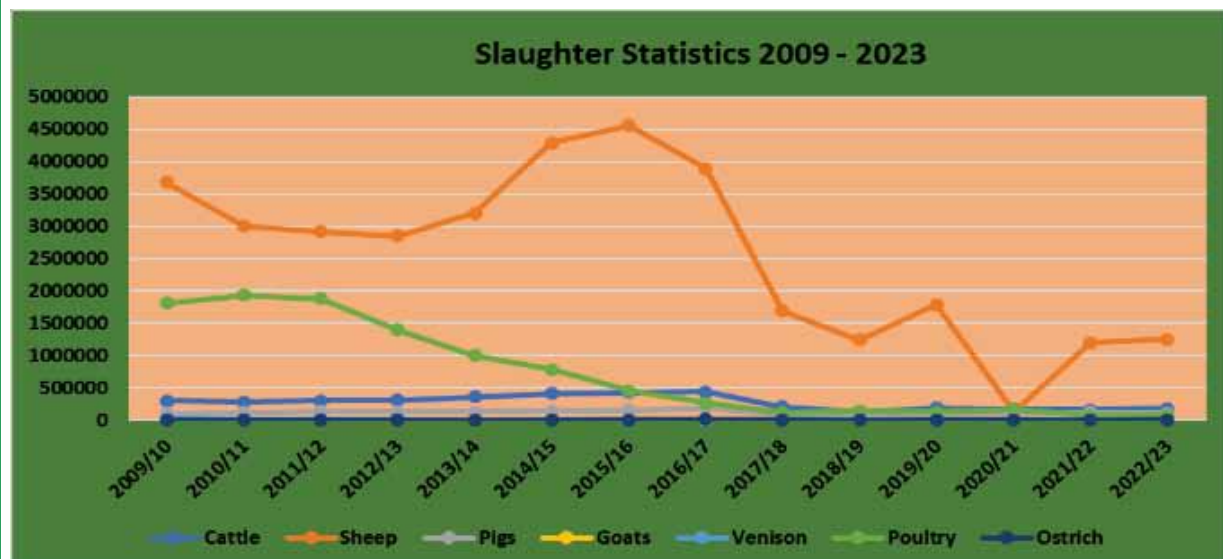
Residue and Microbiological Sampling

The Chemical Residue Control Sampling program and Residue Monitoring program started in April 2022, with a total of 378 samples planned for the fiscal year ending on 31 March 2023. However, the Residue Monitoring program faced challenges throughout the year. The Onderstepoort Veterinary Research Laboratory had a significant backlog in testing the samples, which affected the province's ability to intervene promptly on non-compliant results. Despite these challenges, the directorate remains optimistic about the program's future, following announcement to extend it to other commodities like milk, eggs, honey, and Amarula.

On the other hand, the Chemical Residue Control program, which is a European export program, had a total of 13 samples planned for the review period and proceeded without any challenges. However, the de-registration of Cape Karoo International (CKI) in the province, the only abattoir participating in the program, meant that the province would no longer take part in it in the new financial year.



Slaughter Statistics



Hygiene Assessment System (HAS)

In August 2022, a training program took place in the Northern Cape to promote consistency in the implementation of the Hygiene Assessment System (HAS). The main objective of the HAS training was to encourage standardization and uniformity throughout South Africa's provinces, while also facilitating the formation of a Provincial HAS Committee (PHC) in each province. The program spanned four days, and it was composed of theoretical and practical sessions. During the theoretical session, the participants were instructed on the HAS guide notes, Standard Operating Procedure (SOP), audit principles, and how to prioritize non-conformance issues based on their impact on the product.

It is essential to note that the use of the Hygiene Assessment System (HAS) is a legal requirement under the Meat Safety Act (Act 40 of 2000). In this regard, the National Veterinary Public Health Advisory Committee (NVPHAC) established the National Hygiene Assessment System Co-ordinating Commit-

tee to replace the previous National Abattoir Rating Scheme (NARS) committee. Therefore, the HAS training program was a crucial step in ensuring compliance with regulatory requirements and promoting uniformity in the meat production industry.

During the period under review, a total of 48 Hygiene Assessment System Audits (HAS) were conducted. The majority of these audits were conducted for re-registration purposes and accounted for 96% of all audits conducted in the provincial abattoirs.

Bovine Spongiform Encephalopathy (BSE) – Mad Cow Disease

As part of the provincial abattoirs' BSE surveillance program, a total of 158 brain samples were collected, with the majority being taken at the Upington state vet office. The program targeted animals exhibiting neurological clinical signs.

Illegal Slaughtering

Two incidents were attended to by the directorate, one in Kimberley and the other in De Aar, both of which were reported to the State Vet office. In the Kimberley incident, a registered butchery was found to be conducting slaughtering on site, which is a violation of section 7 of the Meat Safety Act. The owner of the butchery was issued a notice in terms of Section 7 by Veterinary Public Health, and an Animal Cruelty notice by the Kimberley SPCA.

In the De Aar incident, sheep carcasses were being sold following a drowning incident of a flock of sheep. The incident was reported to the State Veterinary office in De Aar by a member of the public in late December 2022. The farmer had sold a total of 136 sheep to 45 community members, and the matter was followed up by both Veterinary Public Health Officer (VPH) and the Environmental Health Practitioner (EHP) from the Pixley Ka Seme District Municipality.

In addition to the actions taken in the two incidents mentioned above, the VPH and EHP officials also contacted the community members who purchased the sheep carcasses and conducted an awareness campaign to educate them about the potential health risks of consuming meat from dead animals. The incident highlighted the importance of revitalizing the District Outbreak Response Team (DORT) in the District Municipalities to ensure a swift and effective response to such incidents in the future.

Independent Meat Inspection for Poultry

The Sub-directorate has accomplished a significant milestone from the previous financial year that ensured that all operating poultry abattoirs in the province have full-time poultry meat inspection implemented. Currently 5 facilities are compliant with Independent Meat Inspection policy.

VETERINARY INTERNATIONAL TRADE FACILITATION

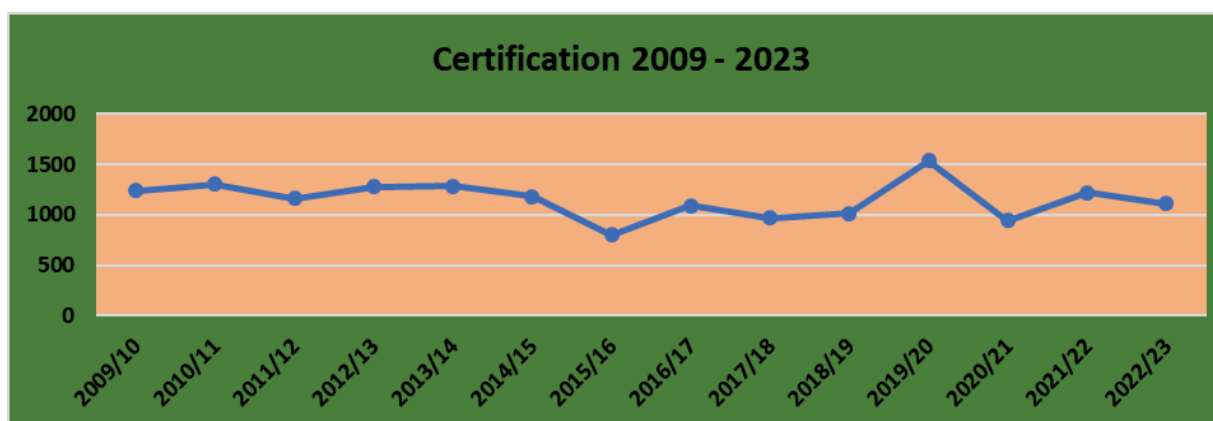
During the period under review, export certification exceeded expectations which is a positive sign after the challenging past few years. However, the local market remains depressed, negatively impacting producers and facilities. The sheep industry is making efforts to gain new export markets to counter the effects of the weak local economy.

Unfortunately, CKI Abattoir in De Aar closed its doors in January 2023, which was a significant loss for the province. The facility was most likely the best abattoir in the province and South Africa and at least 40 workers and their dependents lost their livelihoods.

The China market for beef exports remained closed, which continued to have a negative effect on beef export volumes from the province. The beef industry explored other markets but finding them was difficult. Efforts were made to open up the Saudi market, but trade has not yet started. As a result, beef volumes exported have not reached pre-Foot and Mouth Disease levels.

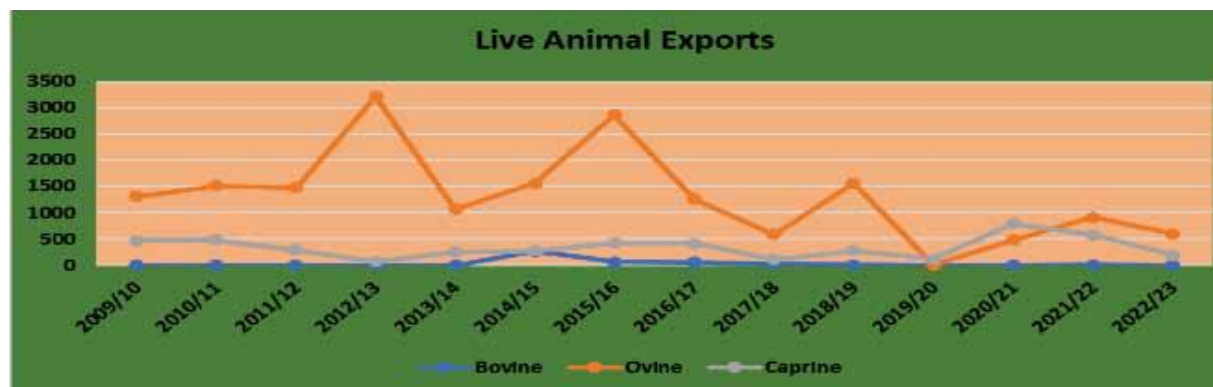
All export establishments that needed to be re-registered were done as required and they continue to improve to meet international requirements. Feed exports remained at about the same level as the past three years, indicating a reliable market in Namibia.

Certification



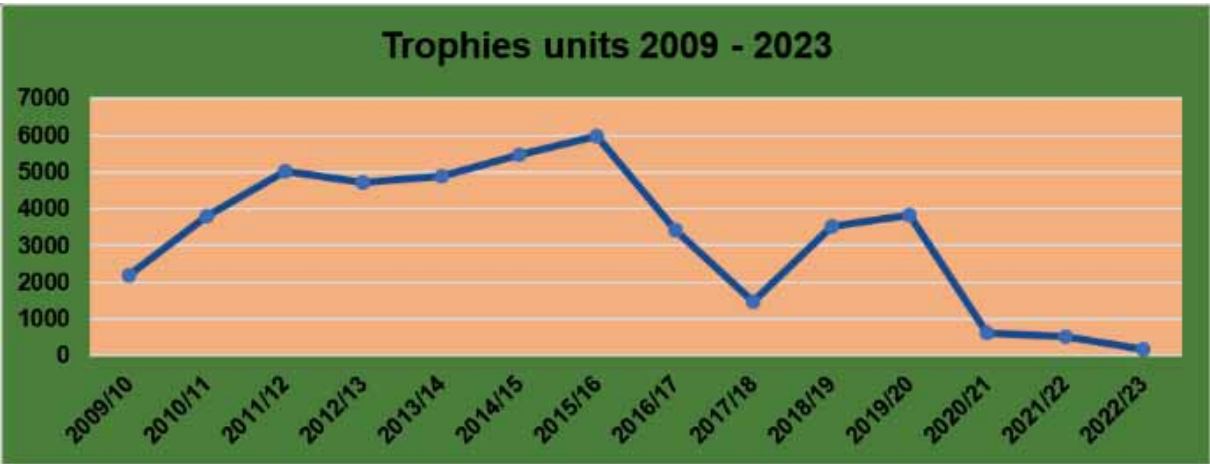
Although the number of export certificates dropped slightly from the previous reporting period, it is still higher than anticipated and numbers are expected to fluctuate between 1000 and 1300 in the coming years.

Live Animal Exports



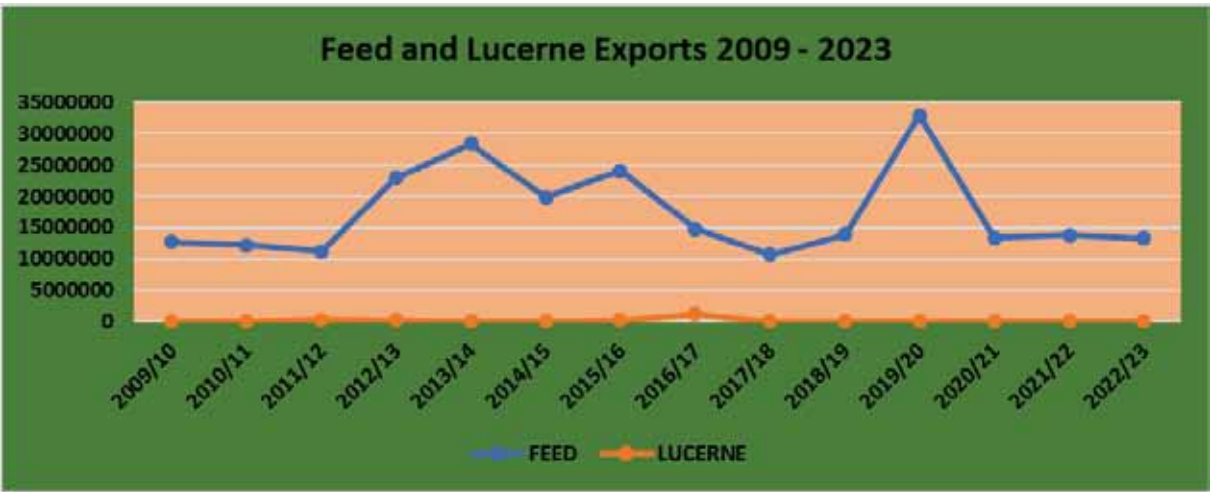
The exports of live animals declined slightly. This might still be because of the FMD outbreak of 2022. Even so, the province seldom exports large numbers of live animals, and therefore the effect on the local industry is not so marked.

Trophies



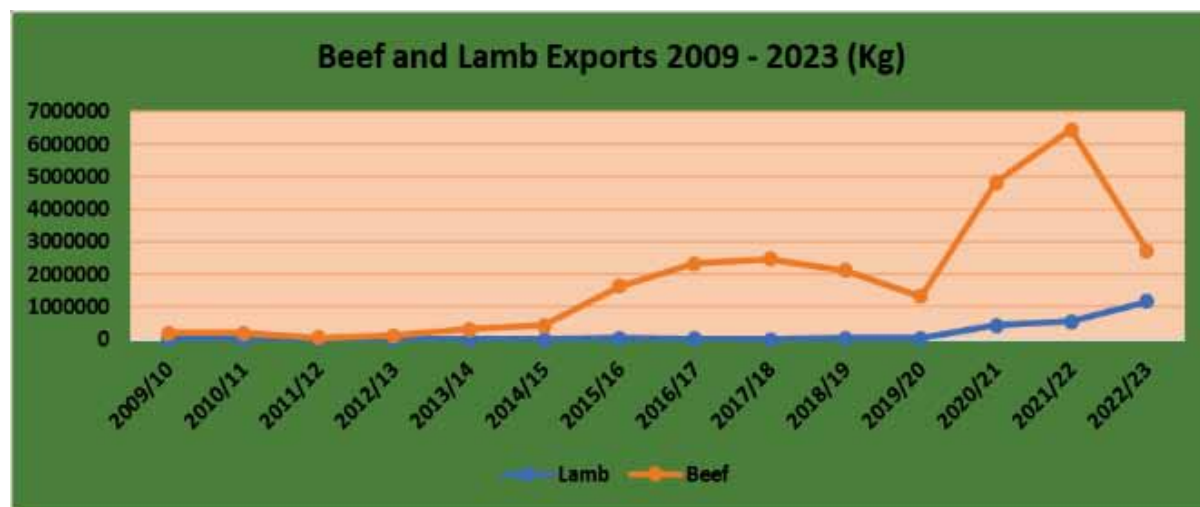
As predicted in last year's report, the closure of taxidermies and the difficult last few years have suppressed the number of trophies certified by the unit. Hunters have started to return, but due to the lack of processing plants in the province, most of the produce from the hunting industry is now being done by facilities in other provinces. This is very unfortunate, but likely to remain for the foreseeable future.

Feed and Lucerne



Feed exports remained at about the same level as the past three years. It certainly indicates that a reliable market was established in Namibia, and this trend will most probably continue. As predictions of an El Nino season looms, exports of feed might even increase in the year to come.

Beef and Lamb export



Mutton exports are on a steady upward trend. The KYTO group continues to pursue new markets. The sheep industry in the province is under various pressures, and the opening of new markets is certainly in silver lining. There is renewed interest by high throughput abattoirs to upgrade to export status, and this will be an excellent development if it materializes.

VETERINARY DIAGNOSTIC SERVICES

The Veterinary Diagnostic services faced a busy year due to the closure of the Western Cape Provincial Veterinary Laboratory for renovations. As a result, many *Brucella* samples that were typically handled by the Western Cape laboratory were redirected to the Northern Cape Provincial Veterinary Laboratory. Unlike the Eastern Cape and Free State Provinces, the Northern Cape laboratory provided both screening and confirmation services for *Brucella abortus*.

This increased workload resulted in the Veterinary Diagnostic Services sub-programme testing a total of 79,366 samples, primarily from neighboring provinces. Although this exceeded the annual provincial target of 26,000 samples, it also led to a significant influx of work and expenses. The directorate invoiced a total of R1,309,105.00 for the services rendered, but only R682,894.00 (slightly over 50%) was collected. The challenge of low revenue collections can be attributed to a lack of sufficient staff to conduct follow-ups on defaulting customers.

Despite the revenue challenges, the provincial diagnostic facility achieved significant milestones. It obtained SANAS accreditation and Department of Agriculture, Land Reform and Rural Development (DALRRD) approval certification for biosecurity and biosafety. These certifications demonstrate compliance with national and international requirements. The accreditation certificate is valid until 2027, while the DALRRD approval expires in two years.

The carcass incinerator, located at the diagnostic facility, received an Atmospheric Emission license from the National Department of Forestry, Fisheries, and Environment. The license remains valid until May 2028 but will be subjected to annual reviews by the relevant authorities.

The Veterinary Diagnostic services also verified new reagents for the Complement Fixation Test method used for detecting *Brucella* species. The reagents, supplied by a US-based company, performed similarly or even better than the discontinued ones previously provided by Virion. The verification dossier has been

submitted to the National Director of Veterinary Services and the South African Veterinary Laboratory Scientific Forum (SAVLSF) for approval. This urgent matter was critical to ensuring the confirmation of Brucellosis in the country, supporting both production and trade facilitation in the veterinary field.

The Northern Cape is currently leading the coordination of the validation process for the Fluorescence Polarization Assay (FPA) specifically designed for *Brucella abortus*. The collection of samples for the validation process is almost complete, encompassing a wide range of samples. These include samples from positive herds, S19 vaccinated heifers, as well as samples from herds certified as *Brucella*-free. The mini validation is planned to be concluded in the first quarter of the new financial year. Once the mini validation is completed, the results will provide valuable insights into the performance and reliability of the Fluorescence Polarization Assay for *Brucella abortus*.

Overall, despite the challenges faced, the Veterinary Diagnostic Services in the Northern Cape has demonstrated its commitment to maintaining high-quality diagnostic services, achieving accreditation and certifications and addressing urgent issues to ensure the health and trade facilitation of animals in the region.

VETERINARY TRAINING & EXTENSION

On 26 August 2022, three CCS veterinarians participated in an event organized by the Health and Welfare Sector Education and Training Authority (HWSETA) at Kgomoetso High School. The primary objective of the event was to raise awareness among learners at Kgomoetso High School and neighbouring schools about various career opportunities in the veterinary profession. This initiative was undertaken to address the shortage of veterinary professionals in the Northern Cape Province.

The event featured representatives from different veterinary career paths, including Animal Health Technicians and Veterinary Laboratory Technicians. Each profession presented the options and career paths associated with their specific roles. The CCS veterinarians specifically represented the veterinary profession as a career choice. They conducted a practical presentation, which included a brief tour of the Veterinary Mobile Truck used for spaying campaigns and addressing any questions the students had.





CCS Veterinarians participating at the HWSETA Career Exhibition at Kgomoetso High School in Pampierstad

4.5 Programme 5: Research and Technology Development Services

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

The programme is structured into three sub-programmes:

- Research
- Technology Transfer Services
- Research Infrastructure Support Services

Sub-Programme 5.1 Research: The purpose of the sub-programme is to improve agricultural production and environment through conducting, facilitating and coordinating research and technology development.

The sub-programme must also ensure that over-arching research and development activities required for policy coordination and environmental planning is undertaken. Also ensure sustainable development and resource use through conducting, reviewing and collaborating with environmental and biodiversity research.

Sub-Programme 5.2 Technology Transfer Services: The purpose of the sub-programme is to disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.

Sub-programme 5.3 Research infrastructure Support Services: The purpose of the sub-programme is to manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

Outcomes

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

Outcomes, outputs, output indicators, targets and actual achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Research projects implemented	5.1.1 Number of research projects implemented to improve agricultural production	9	7	7	7	0	None
	Development of environmental research projects	5.1.2 Number of environmental research projects completed	-	2	2	2	0	None
	Dissemination of environmental, ecological and biodiversity information	5.1.3 Number of biodiversity and ecological information disseminated	17	16	14	24	+10	The PPPRF programme of the Office of the Premier requested staff to do presentations as part of their capacity building workshops. This was not initially planned for. Other adhoc requests for information and information sharing was received from public organisation and schools.
	Scientific papers published	5.2.1 Number of scientific papers published	4	2	2	2	0	None
	Research presented at peer review events	5.2.2 Number of research presentations made at peer reviewed events	-	8	5	9	+4	Research results of researchers were presented on their behalf and by partners at peer reviewed events.
	Research presented at technology transfer events	5.2.3 Number of research presentations made at technology transfer event	-	17	6	16	+10	Adhoc requests for the presentation of information were received.

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
	Technologies developed for smallholder producers	5.2.4 Number of new technologies developed for the smallholder producers	-	1	1	1	0	None	
	Scientific investigations conducted	5.2.5 Number of scientific investigations conducted	6	6	3	4	+1	An additional request was received.	
	Develop and implementation of environmental management instruments planning tools and environmental sector programmes	5.2.6 Number of functional environmental information management systems maintained	1	6	1	1	0	None	
	Research infrastructure managed	5.3.1 Number of research infrastructure managed	6	6	6	6	0	None	

Linking performance with budgets

Pr5: Research & Technology Development Services	2022/23			2021/22		
	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	36 030	36 030	-	37 243	37 243	-
Technology Transfer Services	1 490	1 490	-	1 459	1 459	-
Infrastructure Support Services	19 903	19 903	-	19 030	19 030	-
Total	57 423	57 423	-	57 732	57 732	-

Strategy to overcome areas of under performance

None

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/A

SERVICE DELIVERY HIGHLIGHTS**Cattle Production**

South African farmers are prone to exorbitant input costs which is the number one limiting factor for productivity. These costs directly affect profit margins and sustainability of farmers. Electricity plays an important role in agriculture and therefore it should be accessible to ensure continuous production to combat food insecurity. The lack of access to electricity poses a huge threat to food production and the development of the agricultural sector. Subsistence and emerging farmers bear the brunt as they cannot afford to install rentable energy sources or a diesel-run generator. Agriculture plays a pivotal role in the development of the economy in South Africa and particularly in Northern Cape Province. A significant number approximately 10800 households in Northern Cape depend on cattle for their livelihood. This means that any interference in the production cycle would affect the socio-economic status of the people of Northern Cape Province. Electricity reduction directly affects beef processing businesses and indirectly affects primary beef production businesses. Persistent load reduction will result in the following:

- Loss of employment as fewer cattle are processed a day due to fewer hours of power.
- Loss of revenue as more fuel is burnt to keep the business afloat;
- Small businesses closing as they struggle to keep beef refrigerated;
- Inflation of the beef price due to feed manufactures burning more fuel to process the feed and
- Shortage of beef in the market as fewer cattle are sold to the processors.
- Loss of production particularly to dairy farmers who rely heavily on irrigated pasture to feed their cattle due to lack of electricity to run the pivots.
- Operations and planning becomes difficult for red meat and dairy production since these sectors depend on continuous power supply for their regular operation. During load shedding, the period of filling one dam at Vaalharts becomes prolonged and this might cause dehydration to cattle.
- This too poses a huge risk to animal's health as a result of ineffective drugs as some drugs require a consistent cold chain (refrigeration).

Vaalharts Research Station was placed under quarantine during the year 2022 after the discovery of a Brucellosis outbreak. *Brucella abortus* is a zoonosis disease that causes significant production loss in a form of abortion of pregnant cows, increased Inter-calving period and decreased milk production. There is no known cure for Brucellosis and vaccination of heifers is done at the age of 4 to 8 months. Infected animals are detected by serological tests, particularly the Rose Bengal Test (RBT), and complement fixation test (CFT), to determine the quantity and the presence of antibodies to *B. abortus*. The majority of infected animals develop serological positivity shortly after infection, but some might not until after the first abortion or calving following the infection. After a short period, some may revert to being serologically negative. It is only on a rare occasion that an infection in an animal may become undetected by serological tests. However not all infected animals infect and contaminate the environment. Besides infection, other factors (e.g. strain 19 vaccination or infection with antigenically similar organisms) can cause the production of antibodies that are detected by the serological test (DAFF, 2016). Animals on the research station are now tested regularly in order to contain the disease as well as remove all infected animals in order to move to a status of lifting the quarantine.

The crossbreeding project at Vaalharts Research Station with specialized sire lines on indigenous dam lines that commenced in December 2014, was terminated in May 2022 after the 2021/22 calves were weaned. This highly regarded climate-smart project was coincided with joint projects and collaborative work dictated by the Memorandum of Agreement (MOA) between the Agricultural Research Council (ARC) and The Northern Cape Department of Agriculture, Environmental Affairs, Rural Development and Land Reform. The MOA agreed that the two parties collaborate in the joint beef cattle projects at Vaalharts and Koopmansfontein Research Stations and at the ARC- Animal Production Institute at Irene. Since the contract was terminated in 2022, a new Memorandum of Agreement (MOA) is currently being evaluated and is in the process of being finalised.

During the crossbreeding project, Afrikaner, Bonsmara and Nguni dams were bred with Sanga sires (Afrikaner, Bonsmara and Nguni) and British (represented by Angus) and European (represented by Simmentaler) sire breeds in order to address the following objectives:

- To estimate the genetic and phenotypic trends in the dam lines (completed);
- To evaluate crossbreeding systems and quantify the phenotypic progress made in economically important traits in crossbred cattle for beef production;
- To characterize the additive and non-additive genetic effects for production in progeny of terminal sires and dam line breeding cows (completed for the first three years of the project);
- To make recommendations with regard to future selection and management of beef herds in warm arid areas;
- To evaluate alternative production systems in anticipation of global warming.

The normal extensive beef cattle management practice was followed. The usual common testing of all animals was also done, and data was captured. The Afrikaner data was captured on the National Intergis.

During 2022/23, the research activities at Vaalharts Research Station proceeded similar to the previous years with restrained success because of the Brucellosis outbreak, managerial and infra-structural challenges. The number of heifers that were mated during the 2021/22 mating season in their respective mating groups at Vaalharts Research Station are indicated in Table 1.

Table: Number of heifers mated in the 2021/22 mating season, calves born and the respective calculated calving percentages.

Table: Number of heifers mated in the 2021/22 mating season, calves born and the respective calculated calving percentages.

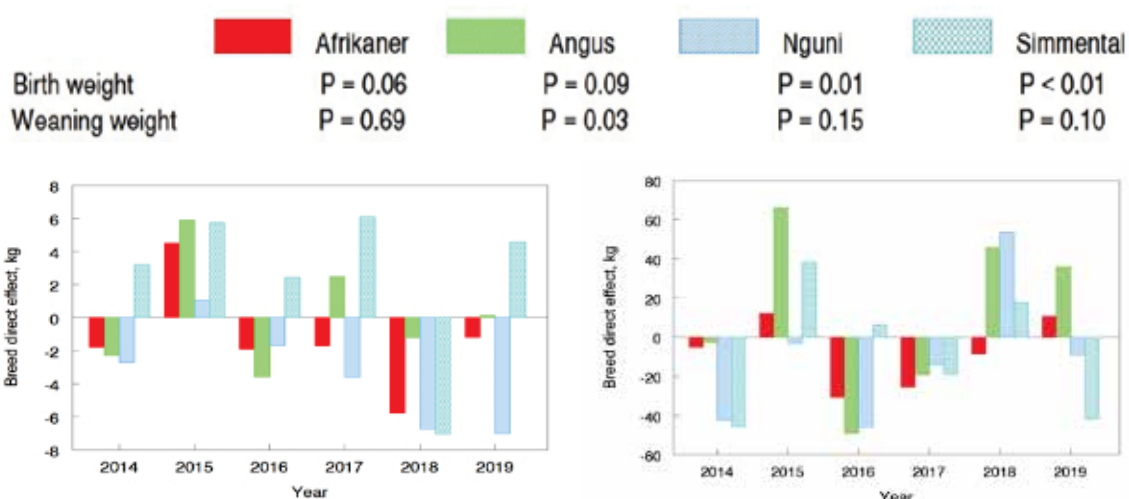
Cattle mated	Afrikaner	Bonsmara	Nguni	Total
No: Cows mated	0	0	0	0
No: Heifers Mated	30	29	30	89
No: Calves Born	16	18	12	46
Calving percentages	53%	62%	40%	52%

The table shows that a total 89 heifers were subjected to mating during the past mating season and only 46 pure bred calves were born. All the cows were not mated following the guidelines from Vet Services. The total calving percentage was 52 percent. The latter is well below the norm of 85%.

In a scientific project that was done at Vaalharts Research Station, aimed to investigate the plasticity of breed direct and individual heterosis effects of the breeds used in the crossbreeding project. The data (birth, weaning and cow weights) was collected according to the approved standard operating procedures of the National Beef Recording and Improvement Scheme in South Africa, which is accredited with the International Committee for Animal Recording (ICAR). The data resulted from mating Afrikaner (AF), Bonsmara (BN), Nguni (NG), Angus (AN) and Simmental (SM) bulls to AF, BN, and NG cows over a six-year period. In total 212, 324, 303, 179 and 234 calves were sired by AF, NG, BN, AN and SM sires, respectively. There were 182, 633 and 437 calves produced by AF, NG and BN cows, respectively. Breeding occurred on natural veld and all calves were raised by their dams from birth through weaning at approximately 205 days of age. Birth dates were recorded and calves were weighed within 48 hours of birth. Each year, all calves were weaned and weighed on the same day. The calves are born in spring and weaned in the autumn of the next year.

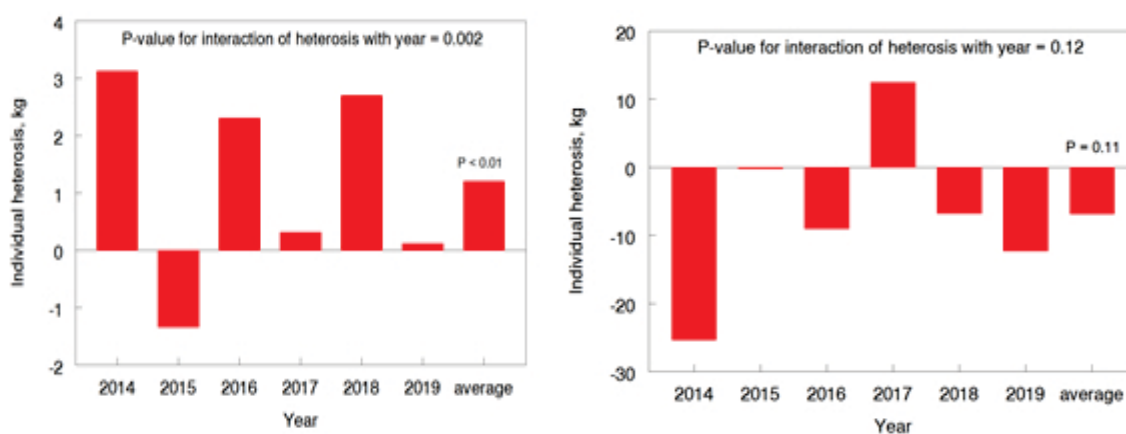
The data was analysed using PROC Mixed of SAS. The linear models for birth weight and 205-day weight included effects of year, sex, age of dam, the genetic expectation for breed group as proposed by Dickerson (1969), and the interactions of year with the breed direct and maternal effects and individual heterosis. The direct effects of the Bonsmara in each year were set to zero to make the other effects estimatable.

The P-values for the interaction terms indicate the degree of plasticity, where a numerically larger P-value indicates less plasticity. The P-values for the interaction effects of breed direct effects and year on birth weight indicate considerable plasticity with respect to the inter-year environment (Figure 1). The P-values for the interaction effects of breed direct effects and year on 205-day weaning weight indicate the direct effects of Afrikaner and Nguni being less plastic with respect to the variation among years that were the direct effects of Angus and Simmental. Overall, birth weight, a manifestation of growth in utero, appeared more plastic, i.e., more sensitive to the variation among years, than was 205-day weight.



Interactions of the breed direct effects with year for birth (left) and 205-day (right) weights expressed as a deviation from the Bonsmara

Individual heterosis effects on birth weight varied considerably among years with the effects being large in 2014, 2016 and 2018, and essentially nil in the other years (Figure 2). However, the inter-year variation in heterosis effects on 205-day weight was smaller and overall not different from zero.



Interactions of the heterosis effect with year for birth (left) and 205-day (right) weights expressed as a deviation from the Bonsmara

The rainy season season THI during the study period varied between 78.5 and 81.6, whereas Bohmanova et al. (2007) indicated that heat stress is induced if $THI \geq 72$ in semi-arid regions. This indicates that the environment is very harsh.

The rainfall varied between 240mm and 788mm per season, the length of the rainfall season varied from 156 days to 228 days and the number of heat wave days within the rainfall season between 171 and 232 days.

It is clear that the breed direct effects for birth weight varied from year to year, and it may be influenced by climate. There also appears to be large interactions between breed direct effects and year for 205-day weaning weight. The Afrikaner shows the least interaction, followed by the Nguni. This demonstrates low plasticity in the indigenous breeds, indicating more tolerance to variation in climate. The exotic breeds demonstrated the more plasticity. The next step will be to use weather data such as maximum temperature, seasonal rainfall, and length of the growing season, temperature-humidity index and number of heat waves per season, to see whether it can be linked to the plasticity expressed between different genotypes.

Producing beef cattle can simultaneously optimize the use of additive (breed differences) and non-additive (heterosis) effects (Akanno et al., 2018). However, it is impossible to change the breeding scheme on an annual basis to best account for inter-year environmental variation.

Adequately resourced commercial producers may choose to provide exogenous inputs to offset this environmental variation, for example through the purchase of fodder and supplements in drought years. They may therefore choose to use breed resources with high average genetic potential for production without regard to their plasticity. However, some commercial producers and probably all subsistence producers might choose a less plastic set of breed resources that can be depended upon to produce even under less favourable environmental circumstances.

Goat Production

The aim of this project was to establish and maintain a captive population of Tankwa feral goats at Carnarvon Research Station. The objectives of the project are to:

- To establish the genetic distinctiveness and diversity of the Tankwa goat
- To determine the typical phenotypic characteristics of the Tankwa population
- To document special characteristics that include breeding soundness evaluation of males and females of the Tankwa breed
- To develop broad based conservation activities for the Tankwa
- To implement a natural resource monitoring and evaluation program
- The registration application of the Tankwa breed has been submitted to the relevant authority for consideration and registration.
- An “open day” is planned in the near future for all districts, managers and extension officers to be aware of the breed and its benefits for our farmers and potential development of the hardy breed in especially in arid areas of our province.

The conservation of the Tankwa feral goat population ties in with the international drive of, amongst others, the Food & Agriculture Organisation (FAO) of the United Nations to ensure the conservation of farm animal genetic resources. The current genetic diversity amongst livestock populations of the world are the combined effect of 1000's of years of natural selection, controlled breeding and animal husbandry. It is estimated that of the 7,616 livestock breeds in the world at least 20% can be classified as at risk and 62 breeds have become extinct over the past six years. Livestock breeds that have adapted to extensive and harsh production environments possess characteristics that allow them to cope with

these environmental constraints and this will become more important as the effects of climate change become more pronounced.

Goat management should be compatible with cultural and scientific goals. The organic goat production might achieve a great part of these goals, as it can protect the environment, improve animal welfare and sustain rural lifestyles. This activity is promising to increase the income potential of goat producers in marginal areas with limited resources, no medical intervention and no supplementation by pastoralists.

The establishment of a viable population of the Tankwa Feral goats at Carnarvon Research Station was a huge success and numbers of the original 80 captured goats has grown to more than 400. Due to limited space and available grazing area surplus bucks and 10 groups (of purchased goats- with an agreement of continuous monitoring and data collection) of goats has been placed at other locations. Due to the fact that these goats have been kept wild (only worked with twice a year), farmers without adequate resources were excluded. Future plans are to establish projects with small scale farmers especially in Namakwa and JTG districts. This is an important step in the conservation of the goats as it will ensure that the risk of extinction is mitigated to a certain extent and that the breed can be well known and acknowledged within the Province and later Nationally.

Research on the Tankwa goat population has identified it as a unique genetic resource with genetic diversity comparable to the values for other breeds. All phenotypic information was collected and analysed for breed registration purposes. Biomaterials that include blood (serum and EDTA) and hair was collected and stored in the NZG biobank. Semen samples were collected and evaluated for a number of parameters (volume, motility, concentration, morphology, vitality, acrosomal status and kinematics).

The researchers in collaboration with other stakeholders (NZG – SANBI, University of the Western Cape and Free State University) has been involved in the above mentioned research.

Other research include extraction and freezing of semen and the evaluation thereof.

Fodder bank

Fodder bank plantings were previously established on the Eiland, Vaalharts and Rietrivier Research Stations. Although it was planned, no new plantings could be established during the 2022/23 production season. This is due to on-going challenges on the respective research stations.

On the Eiland Research Station five hectares lucerne are still in production. There was a loss of 7 ha of the initial 12 ha due to water damage caused by the high flow conditions of the Orange River during 2022 – the access route to the fields were washed away and consequently, it was impossible to reach the field and do weed control and the planting had to be abandoned (figure 3 and 4). During the production season lucerne was harvested once a month. A total of 264 (380 kg) equivalent bales were produced (100.32 ton) with an average of yield for 20 ton/ha for the season, which is well in the norm for the area and production system, i.e. flood irrigation.

On the Vaalharts Research Station 46 ha were in production under pivot irrigation. Challenges were experienced in the procurement of fertilizer and herbicides. Breakdowns of the relevant implements and subsequent repairs could not be facilitated. These factors, as well as ongoing issues with water and electricity supply, as well as procurement of diesel on the RS, the fodder bank could not yield its full potential. Timely irrigation led to drought of the fodder bank plantings. Severe weed infestation consequently, impacted production due to the competition factor for nutrients and moisture. This also reduced the plant population of the lucerne. Loss of production caused by mechanical breakdowns; the fodder has been cut and raked into windrows, but the baler broke down, could not be repaired in time and the fodder rotted in the field. A total of 1 563 (380 kg equivalent) bales were produced; this translates

to 594 tons with an average yield of 13 ton/ha. This is well below the potential for the crop and the region, which is normally approximately 22 ton/ha. A production loss of approximately 600 tons was incurred.

On the Rietrivier Research Station 34 ha fodder bank was previously established. Here too the same challenges experienced with procurement of production inputs. Theft and vandalism of irrigation equipment, breakdown of the relevant implements and subsequent timely failures to replace and repair equipment and implements due to challenges led to production losses. These factors, as well as ongoing issues with water and electricity supply, as well as procurement of diesel on the RS, the fodder bank could not yield its full potential. Similar challenges as with Vaalharts was experienced at Rietrivier with regard to the production and sustainability of the established plantings. At this stage it is impossible to gauge what the loss of harvested production is due to this, but it could be significant. A total of 936 (380 kg equivalent) bales were produced, translating to 355 tons with an average yield of 10.4 tons/ha. As in the case of the Vaalharts RS, this is well below the potential for the region and production conditions. This represents to a projected loss of 350 tons for the season.

Harvested lucerne is stored on-site on all three relevant Research Stations and biological asset registers regarding the amount of fodder have been kept up to date. Storage facilities on all three research stations are not adequate nor appropriate (figure 5). This often results in the loss of stored fodder due to rain damage, as was the case at Rietrivier where 54 of the total of 355 tons of fodder produced was damaged and thus not suitable as fodder for stock. In addition, there is not enough protected storage facilities on the RS. Often the stock piles of fodder is so much, that it had to be stacked in the open air where it is subjected to rain and other environmental damages, which render the fodder as unsafe for stock feed.

On the Eiland RS irrigation of the crop remains a challenge due to deteriorating infrastructure of the flood irrigation system and the retirement of the only irrigator. Vacant farm aid positions, as well as age and general health status of the current farm aid component, has resulted in a situation where the remainder of the farm aid component struggles with the upkeep and maintenance of irrigation canals. The Research Station, consequently, had to make use of inexperienced EPWP workers to ensure continued irrigation and production. Due to this situation, irrigation had to continue during night time without supervision. This led to inefficient irrigation and little control over the amount of water applied.

At both the Vaalharts and Rietrivier RS's, irrigation was frequently interrupted due to cable theft, electricity supply and vandalism to the pivot irrigation systems. At Rietrivier the reservoirs from which the water for pivot irrigation is drawn is in urgent need of maintenance, i.e. silt build up. This build up lowers the holding capacity of such reservoirs. Normal maintenance regarding cutting, baling, fertilization, weed control and irrigation was done at the Eiland RS. However, this was not the case for both Vaalharts and Rietrivier RS's due challenges and the previously mentioned issues regarding theft and vandalism of the irrigation system.

Mechanization remains a challenge. Turn-around time for repairs is very long and could often even not be done in time. Often harvesting had to be delayed, which impacted negatively on yield and quality.

Loading of lucerne bales that were approved for distribution to farmers was done by the staff of the Research Stations. This poses a problem in terms of the limited staff available and often results in delay in other urgent farm work.

Timely diesel supply to the Research Stations is a challenge. This means that all mechanization activities will come to a halt before the end of the production season, and will result in a loss of production.

Distribution of fodder from the Rietrivier RS Fodder bank to beneficiaries.

DESTINATION/PURPOSE	QUANTITY OF BALES ISSUED	TONS EQUIVALENT
Daniëlskuil	102	39
Eiland RS (shortage)	22	8.4
Karoo Hoogland Municipality	52	20
Kuruman	52	20
Lyn Plaas Emerging Farmers	12	4.6
Rust and Vrede Emerging Farmers	6	2.3
Schmidtsdrift	107	41
Schmidtsdrift Emerging Farmers	104	40
Sutherland	208	79
Sutherland (Gift of the Givers)	152	58
Total	817	310

Distribution of fodder from the Eiland RS Fodder bank to beneficiaries.

DESTINATION/PURPOSE	QUANTITY OF BALES ISSUED	TONS EQUIVALENT
Askham/Mier (Drought relief)	88	33
Mier (Drought relief)	47	34
Karakul RS (Research assistance)	89	18
Total	224	85

Distribution of fodder from the Vaalharts RS Fodder bank to beneficiaries.

DESTINATION/PURPOSE	QUANTITY OF BALES ISSUED	TONS EQUIVALENT
Barkly West	102	39
Beusbank	36	14
Dibeng	96	36
Groenville	52	20
Hartswater	47	18
Kookfontein	6	2.3
Kuruman	212	81
Lalapanzi	48	18
Longlands	9	3.4
Majeng	34	13
Pniel	21	8
Slytklip	7	2.7
Total	671	255



Washed away access road to fodder bank field on Eiland RS.



Loss of production due to mechanization failure.



Fodder storage facility showing the open sides exposing it to rain

Quarantine and communicable pests and diseases

In terms of quarantine (communicable) pests and diseases, infestations and spread of Polyphagous shot hole borer (PSHB), fall army worm (FAW) and fruit fly infestations remain a concern. PSHB is mainly a concern for the pecan nut industry in the province – especially in the Vaalharts region. According to the Pecan Nut Growers' Association of South Africa, new infestations with the beetle were found this summer, but it was only on some of the younger branches. The beetle is reproductive on these branches, but control measures like removal of these branches stops the spread of the beetle. At this stage there is no evidence that the associated *Fusarium* fungus has not spread systemically in those trees.

Some isolated reports of FAW, that poses a threat to summer grain crops such as maize, has been received from the Rietrivier area, but was controlled and spread was limited.

Fruit fly infestation poses a major threat to all grape orchards. Fruit fly infestation remains a major threat to the grape industry of the province and have serious quarantine and financial consequences in terms of export of any vine produce. The province is actively baiting and trapping fruit flies to monitor the presence of both the Mediterranean and Invader fruit fly species. The vineyard industry is now working towards area-wide control that will include table-, wine- and dry grape production.

Rangeland Management

Extensive small-livestock farming under different management systems is the primary land use in southern Africa's arid regions. Natural vegetation is the primary source of fodder material in the Karoo shrublands. Ecological impact surveys are required to assess the sustainability of existing rangeland management practices and to assess claims that the Karoo shrublands have been severely degraded with the introduction of livestock. Impact assessments are also essential to measure the influence of shale gas exploration and the removal of grazing pressures under the square kilometre array (SKA) project. Knowledge of the plant species composition permits estimating a rangeland's economic value. In addition, it provides valuable insights into vegetation changes, which is helpful to both land users and agricultural economists. This study will focus on differentiating plant species using remotely sensed data, which has not been done before for the Nama-Karoo. This region is considered the ideal environment as the plant density is relatively low, and cloud-free days are more common compared to the wetter areas of southern Africa. The first results of this study were published in the Remote Sensing Journal titled: "Evaluating Several Vegetation Indices Derived from Sentinel-2 Imagery for Quantifying Localized Overgrazing in a Semi-Arid Region of South Africa."

Remote sensing has been widely used for mapping and monitoring vegetation, and vegetation indices (VI) derived from satellite data are frequently used to assess vegetation properties. The Sentinel-2 (S2) satellite constellation provides multi-spectral data, which has been utilized for vegetation mapping and monitoring. Several vegetation indices derived from S2 data were evaluated to determine the most suitable for monitoring vegetation properties in the Western Upper Karoo of the Northern Cape Province of South Africa.

S2 data from 2020 were used to make several vegetation indices, such as the Normalized Difference Vegetation Index (NDVI), the Soil-Adjusted Vegetation Index (SAVI), the Enhanced Vegetation Index (EVI), and the Green Chlorophyll Index (GCI). The authors then compared how well these indices captured vegetation properties, like cover and biomass, by comparing the indices to measurements of cover and biomass made in the field.

It was found that the NDVI, SAVI, and EVI all provided good results in of measuring the amount of vegetation cover. All three indices had a strong positive correlation with measurements of vegetation cover made in the field. However, the GCI showed a weak correlation with vegetation cover. When measuring biomass on the ground, the NDVI and EVI had the strongest correlations with biomass measurements, while the SAVI and GCI had weaker correlations. The authors also found that combining the NDVI and EVI into a single index, called the Composite Vegetation Index (CVI), improved the accuracy of estimating vegetation properties.

Regression and test statistics of linear and quadratic regression analyses fitted to the the Gi* z-score from the optimized hotspot analysis and the vegetation and soil moisture index scores

Name	Regression equation	Model	r ²	P	F ^{1,109}
ARVI	$y = 7927.8x^2 + 1111.7x + 38.489$	Quadratic	0.385	1.34E ⁻⁰⁶	26.22
BSI	$y = 0.0023x - 19.783$	Linear	0.197	1.19E ⁻⁰⁶	26.51
GCI	$y = 35.355x + 7.9429$	Linear	0.816	1.67E ⁻⁴¹	479.05
GNDVI	$y = -421.94x^2 + 271.15x - 40.285$	Quadratic	0.672	5.37E ⁻²⁶	195.71
MSAVI2	$y = -168.49x^2 + 148.89x - 12.450$	Quadratic	0.818	1.06E ⁻⁴¹	483.47
MSI	$y = 34.972x - 54.806$	Linear	0.446	1.54E ⁻¹⁵	87.08
NDMI	$y = -116.86x - 25.755$	Linear	0.444	1.93E ⁻¹⁵	86.28
NDVI	$y = -247.39x^2 + 197.60x - 11.920$	Quadratic	0.820	5.62E ⁻⁴²	491.01

The results of this study show that the NDVI, SAVI, and EVI are all excellent ways to measure vegetation cover, while the NDVI and EVI are good ways to measure biomass. The GCI was found to be less effective for estimating vegetation properties, which may be because it is more sensitive to changes in leaf pigments than to changes in vegetation cover or biomass. The authors suggest that combining the NDVI and EVI into a single index, as done in the CVI, can improve the accuracy of vegetation mapping and monitoring. The authors point out, though, that the effectiveness of vegetation indices may depend on the type of vegetation and the conditions of the environment. We need to conduct more research to determine how well these indices work in other places and under different conditions. The results of this study provide helpful information for researchers and practitioners using S2 data for vegetation mapping and monitoring in the Upper Karoo rangelands of the Northern Cape Province of South Africa. The NDVI, SAVI, and EVI were effective vegetation indices for monitoring vegetation cover, while the NDVI and EVI were effective for estimating biomass. The GCI was found to be less effective for estimating vegetation properties. The authors suggest that combining the NDVI and EVI into a single index, as done in the CVI, can improve the accuracy of vegetation mapping and monitoring. However, the authors caution that the effectiveness of vegetation indices may vary depending on the specific vegetation type and environmental conditions. Further research is needed to evaluate the performance of these indices in other regions and under different conditions. Overall, this study provides important insights into using S2 data for vegetation mapping and monitoring and can inform future research and applications in this area.

ENVIRONMENTAL RESEARCH

Two Groen Sebenza Interns commenced duty on 27 March 2023, Dr Vuledzani Oral Mukwevho (supervised by Elsabè Swart) is based in Kimberley and Ms Machiemane Zanele Harriet (MSc) is based in Upington (supervised by Samantha de la Fontaine). They have been appointed by SANBI with DAERL: Research being the hosting department, funded by GEF6.

COP 15

The Post-2020 Global Biodiversity Framework (*Kunming-Montreal Global biodiversity framework*) was adopted at the COP 15, December 2022. It was regarded as a well-balanced compromise bringing the world closer to 'living in harmony with nature'. It is inclusive, comprehensive, fairly SMART (specific,

measurable, achievable, relevant and time-bound) and a rather ambitious plan. Targets 1-8 aim to reduce biodiversity loss and to conserve 30% of terrestrial, inland water, coastal and marine areas through protected areas and other effective area-based conservation methods by 2030. Targets 9-13 aim at meeting people's needs through sustainable use and benefit-sharing. Targets 14-23 relates to tools and solutions for implementation and mainstreaming biodiversity. The implementation of the Post-2020 GBF will be enabled through the NBSAP (National Biodiversity Strategies and Action Plans) revision and Global IPBES reports and briefs (covering climate change, pollution, sustainable agriculture, ecosystem restoration, protected areas, ecosystems and ecosystem services, culture and monitoring).

Implications for the DAERL: National (DFFE) commitments internationally will be filtered through to Provinces, thus expecting aligned additional / revised targets to be achieved and reported to SANBI and WGs. E.g. protected area estate expansion through the gazetting of additional land towards reaching conservation targets. However, currently we are challenged with reaching provincial conservation targets resulting in National targets not being met. Due to capacity constraints the Department will also have to look into ways of getting assistance with species research etc.

COP 26 & COP 27

Northern Cape (driven by NCEDA and DEDaT) has committed towards green hydrogen production in the province, taking part in the international funding provided for a transition towards a zero-carbon emissions energy generation. An agreement has also been signed with SASOL who will be developing the first 5GW green hydrogen production plant at Boegoebaai on our west coast.

Associated infrastructure towards enabling the delivery of green hydrogen will include extensive renewable energy facility developments, desalination plants and a deep harbour port.

Implications for DAERL: Drastic increase in specialist inputs and guidance from the environmental perspective towards ensuring sustainable development occurs. This will be time consuming and accordingly challenges are expected as capacity constraints still remains a limiting factor in the scientific unit to support Environmental Management.

In addition, the preliminary placement of the planned developments pose a PR challenge as it will be within an internationally recognized biodiversity hotspot area with highly threatened species.

Environmental Research

The ***“Phytosociological survey and vegetation map for the Greater Goegap Nature Reserve conservation area”*** under Phase 2B of the Northern Cape Stewardship project has been satisfactorily completed by Ekotrust cc with the research report ***“Vegetation classification, description and map of the Greater Goegap study area”*** delivered. External funding enabled this research.

Vegetation monitoring: Extended Goegap Nature Reserve and Witsand Nature Reserve

Both vegetation monitoring reports have been completed and submitted to Protected Areas Management, providing game removal recommendations for both reserves.

River Ecostatus Management Programme

The ecological health of our primary rivers, the Orange and Vaal Rivers, are once again being monitored after a long period. The concerning preliminary inference, based on the latest data, suggest that the ecological health of these rivers deteriorated over the past few years since it was last monitored – this is a concern.

Wildlife Management project

The project is on track and it is anticipated that it might be completed by the end of 2023/24. We are looking forward to the final results towards improving our ability to manage wildlife and give better management advice in this regard to stakeholders.

CBA map revision

Two technical workshops have been held to date towards the revision of the Critical Biodiversity Areas map that is planned for completion (only the map, not the technical report) by the end of 2023/24. Through these workshops several points have been noted to be addressed towards the third revision due after 5 years. Planning and obtaining/generation of data for the third revision will commence 2024/25.

Drafting: Working Paper on the Environmental Driver of the PGDS

The research proposal would be focussed on the building of knowledge base towards crafting of recommendations for governance and policy, to incorporate environmental aspects into planning and feasibility assessments for development projects as early as possible to reduce both project and environmental risks. The proposal has been drafted within the context of our PGDS and the Just Transition.

The following objectives have been identified:

1. What is the status quo globally and nationally in terms of the shift towards a Just Energy Transition, focussing on green hydrogen, and the adopted “no net loss” principle by mining industries? How does it translate into provincial context?
2. What are the macro-scale processes of green hydrogen and manganese mining project planning/development, and how does it relate to the economic corridor strategy of the Northern Cape Economic Development Agency (NCEDA)?
3. What are the most important environmental resource needs, challenges and limitations expected in the Northern Cape i.t.o. green hydrogen production and manganese mining?

Stewardship site monitoring

Vegetation monitoring surveys were conducted 5-9 Sept 2022 on Karrasberge NR, Kamnap PE, Brakputs NR and Melkrivier NR. The reports were completed and submitted.

Lower Gariep Alluvial vegetation and associated ecosystems

It has been a very challenging few months due to capacity constraints. This situation will continue due to a staff member being on maternity leave. This puts an added burden on the existing staff as projects have to continue and support needs to be given to the other programmes.

It is of concern that offset properties are not being signed off to be declared Nature Reserves under NEMPA, as this is preventing developers from complying legally with their permit and licence conditions. Succulent plant poaching continues to be a very challenging situation and we have reached a situation during the third quarter where we had to decline some confiscated material due capacity limitations. The Department is looking into getting assistance with this matter.

Mining along the Lower Orange River in the Richtersveld and at the Richtersveld National Park (within the Lower Gariep Alluvial vegetation at several areas) is a very concerning situation. No regard or due

consideration was given to the comments and recommendations provided on the Environmental Management Programme by the managing Department as well as the developer LOR mining (who purchased the mining rights from Transhex). Highly sensitive terraces and species of conservation concern has been destroyed and the sense of place destroyed for eco-tourism. In addition, during a brief site visit it also appeared that no (or very limited) local people were employed by the mine – all were from outside the Richtersveld. These mining activities has also caused extensive degradation in the landscape with dune sand that moved inland at an alarming rate. Images below for reference.



Heavy machinery and mining all along the entrance road shortly after entering the main boom gate.¶



Entrance road to Senelingsdrift / Richterveld National Park.¶

Green vegetation strip where the endangered Lower Gariep Alluvial vegetation is also being destroyed, irrespective of our comments submitted to DMRE. No liaison or cooperation from DMRE's side to manage the impacts better.¶





Images above of visual impacts of mining entering the Richtersveld National Park and the destruction of highly sensitive terraces where species of conservation concern occurs (dwarf succulents are only visible from close and other larger sized species), as well as the endangered Lower Gariep Alluvial vegetation



Image of Cornell's Kop with the 'encroachment' of red dune sand being brought into this habitat that used to have light brown sand and a white quartz hill that also has historical value i.t.o. the first geological explorers and being the type locality for the giant quiver tree, and the local legend 'water snake' (sign boards is the tourist attraction information boards). The landscape is being changed at an alarming rate and several species are now either extinct or going extinct due to the combined impacts of the poaching, mining, and land degradation. The drought just added to the already highly stressed ecosystem. These images reflect most probably the expansion of desertification underway in this area.

The chemical composition and soil character of the soils being brought to surface by mining differs a lot from the known habitat soil structure and chemical composition, thus it is expected that the entire landscape will be impacted. The concern is not only environmental but those communities who needs the vegetation for grazing and subsistence living in the Richtersveld.

We will continue trying to improve our work relationship with DMRE personnel to improve liaison and collaboration going forward. Increased requests are being received from stakeholders for assistance and guidance i.t.o. veld management and reserve management. There is a need for extension officers who have technical skills and knowledge to assist these stakeholders and communities.



Image of expanse of expansion of red dune sands and the changed habitat that used to be light brown sands around Khubus.

4.6 Programme 6: Agricultural Economics Services

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

The programme consists of three sub-programmes:

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

Sub-Programme 6.1 Production Economics and Marketing Support: The purpose of the Sub-programme to provide production economics and marketing services to agri-businesses.

Sub-Programme 6.2 Agro-Processing Support: The purpose of the Sub-programme is to facilitate agro-processing initiatives to ensure participation in the value chain.

Sub-Programme 6.3 Macroeconomics Support: The purpose of the Sub-programme is to provide macroeconomics and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Outcomes

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates

Outcomes, outputs, output indicators, targets and actual achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 1: Increased contribution of the sector to the GDP and lowering of unemployment rates	Agri-businesses supported with market access	6.1.1 Number of agri-Businesses supported with marketing services	6	98	25	197	+172	Additional requests from agri-businesses resulted in the over achievement of the target.
		6.1.2 Number of clients supported with production economics services	-	40	20	333	+313	Additional requests and group participation
	Agribusinesses supported with BEE	6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services	-	37	6	8	+2	Additional opportunities were identified
	Registered agricultural cooperatives	6.1.4 Number of new agricultural cooperatives registered	6	0	7	4	-3	The one group changed their willingness to register due to group dynamics. The other groups registration process overlapped into the new financial year.
	Agri-businesses supported	6.2.1 Number of agri-businesses supported with agro-processing initiatives	-	5	5	32	+27	Additional request and group participation
	Economic Reports	6.3.1 Number of economic reports compiled	12	18	18	18	0	

Linking performance with budgets

Pr6: Agricultural Economics	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics & Marketing Support	3 559	3 559	-	3 054	3 054	-
Macroeconomics Support	5 525	5 525	-	4 096	4 096	-
Agro-processing Support	2 536	2 536	-	4 758	4 758	-
Total	11 620	11 620	-	11 908	11 908	-

Strategy to overcome areas of under performance

The department has under performed with respect to the registration of agricultural cooperatives. Reasons for this include technical glitches experienced with the newly introduced online registration system which were experienced initially. To this effect the department will work closely with Small Enterprise Development Agency (SEDA) as SEDA is also involved with registration of cooperatives and works closely with the Company and Intellectual Property Commission (CIPC) which the body responsible for registration of companies in South Africa. The department will also consider social facilitation to address issues of group dynamics that led to the change of mind where a group that was in the process of registering decided not to proceed.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/A

SERVICE DELIVERY HIGHLIGHTS

Marketing Services

Access to market is one of the challenges encountered by farmers particularly smallholder farmers. Various factors are associated with this challenge. The department is providing help to improve access to market. Marketing services refers to among others, the development of functional marketing institutions, provision of marketing information, compliance training and facilitation of market agreements. The target for the department was to assist 25 agribusinesses with any of marketing services indicated above. The department has overachieved on the target reaching out to 197 agribusinesses. The reason for overachievement was additional requests and the range of services rendered. Various marketing related services were rendered and on various marketing related topics, training on marketing related issues and SA GAP accreditation support.

In terms of SA GAP department has over and above information sessions and trainings, has also facilitated pre and final audits. The raisin and rooibos tea farmers have been audited and accredited. Projects that were subjected to their first ever pre audits include Oryan Boerdery, Louw Boerdery and Loxton Farm all located in Keimoes. Other projects that were subjected to pre audits by PPECB include Yvonne & Sons, Ngwedi Farm, Matlhawaring A Rona, Milk & Bees Land and Gagindo Farm.

List of pre-audited farms:

Project	
1	Oryan Boerdery
2	Louw Boerdery
3	Loxton Farm
4	Yvonne & Sons,
5	Ngwedi Farm,
6	Matlhawaring A Rona
7	Milk & Bee Land and Gagindo Farm.

The department hosted a workshop in Keimoes in the ZF Mgcawu District to re-iterate the basic food safety standards and criteria for SA GAP accreditation. This was attended by sixteen (16) raisin farmers constituted by ten (10) males and six (6) females. The department also had information session on market compliance and importance of good agricultural practice for the attainment and sustenance of markets among agribusinesses. This session was in Douglas and attended by 4 agribusinesses each represented by a number of members. The agribusiness represented include St Claire represented by 5 participants, Mazelsfontein represented by 3 participants, St Clomf represented by 2 participants and Vus water represented by 1 participant. The session was therefore in total attended by 11 (eleven) farmers from the 4 agribusinesses. The participants included nine (9) males and two (2) females. The other workshop held in Seoding in the John Taolo Gaetsewe District was attended by fourteen (14) farmers. These were five (5) males, and nine (9) females. The purpose of the workshop was to re-iterate the basic food safety standards and criteria for SA GAP accreditation.



SA GAP workshop in ZF Mgcqawu



Market access information session in Pixley ka Seme



SA GAP Pre-audit in Cardington and Motlhoeng

SA GAP Workshop



SA GAP workshop held in Seeding

Production Economics Support

Production Economics Services refers to support such as compilation of enterprise budgets, financial access support, feasibility studies, business plan development, information dissemination and business development. The target for the year was to support 5 agribusiness with any of the above listed services. The department has however managed to reach out to 333. The Department had an information session on Pest Management and agricultural marketing which was attended by sixty-four (64) producers. The department had several other information sessions on request by the different districts and clients during the year under review.



Pest Management, Food Safety, Animal Health and Market Access capacity building workshop

Black Economic Empowerment

Black Economic Empowerment Advisory service refers to the support provided to agribusinesses to comply with the Agri-BEE sector codes. During the year under review, the department had discussions with different organisations to discuss compliance with the Agri-BEE sector codes. These institutions include Raisin SA, Epoch, Standard Bank and Industrial Development Corporation. These institutions are also represented in the provincial AGRIBEE council. It has emerged from discussions with some of these institutions that funding is one of the challenges experienced by organizations in their effort to implement transformation agenda. Applications for funding have not been successful for Epoch and that has negatively affected the effort to empower employees. The department had a target of six.

Registration of Agricultural Cooperatives

The department promotes, supports and facilitates the establishment of agricultural cooperatives in the province. To this effect, the department provides information to communities on how to form and run a cooperative. The department further assists groups to register into cooperatives. Several information sessions were held in various districts to create awareness in communities on cooperative.

The target for the year was to assist 7 groups to register as agricultural cooperatives. The department has however managed to register 4 cooperatives during the year under review. These cooperatives are listed on table 1 below. Reasons for underperformance were basically two. The first reason was because the one group that was in the process of registering, changed their mind and withdrew their willingness to register as a cooperative. The change of mind was due to disagreements amongst the group members. The other reason was because the registration process of two other groups overlapped into the current financial year and therefore could not be counted for the 2022.23 year. The cooperative whose registration process overlapped are the Gatsekedi Primary Agricultural Cooperative and Magojaneng Primary Agricultural Cooperative. The process overlapped because the process requires personal details and often officials must go to the client to process the application.

Challenges encountered with the registration therefore include technological glitches with the online registration process and reluctance by farmers to provide personal details to officials assisting with registration. Registered cooperatives are as illustrated on table 4 below.

Table: Registered Agricultural Cooperatives

	Name	Location
1	Campbell future farmers agricultural cooperative	Campbell in the Francis Baard District
2	Magwagwe Rekopane Agricultural Cooperative	Kuruman in the John Taolo Gaetsewe District
3	Bendel Vegetable Garden and Farming Enterprise	Kuruman in the John Taolo Gaetsewe District
4	Thatayarona Empowerment Primary Cooperative	Warrenton in the Francis Baard District

Agro-Processing Support

The department supports and promotes agro-processing initiatives in the province. The support provided include assistance with feasibility studies, business plan development, and training among others. The target for the year was to assist 5 agribusinesses with agro-processing initiatives. The department has however assisted 25 agribusinesses with agro-processing related support services. The department has therefore overachieved on the deliverable. This overachievement was because of additional requests and because of the range of services that regarded as marketing services. The services provided include training, profiling and business plan development support.

Supported projects include the Gamagara Primary Agricultural Cooperative which is involved in the production of cocktail tomatoes and cucumber. The cooperative was initially funded by the Sishen Solar and Anglo American Kumba Iron Ore and operate a farm outside Kathu. The cooperative has 5 members comprising of 3 females and 2 males. A total of 10 employees are employed as permanents.

The other project assisted was the **Heuinungpot Honey Agricultural Co-Operative** involved in honey production. The cooperative operates on two farms with one farm located in Parys (Free State) and the other one in Kathu along the R380 road to Deben. The cooperative is involved in secondary agro-processing (straining, filtration and bottling). This cooperative has 5 permanent workers, and up to 10 casual workers are employed during harvesting. A significant portion of the honey from this project is processed in the Free State and it is the intention of the department to assist the project to have the honey processed in the Northern Cape.

The Department in collaboration with the Gamagara Local Municipality hosted a training which was conducted by South African Bureau of Standards (SABS) in collaboration with DALRRD. The training was conducted in Olifantshoek and Deben and was attended by 31 beekeepers comprising of 11 males and 20 females with 11 youth participants. The training focus was on the following: • SABS Product Certification, • Hazard Analysis Critical Control Point (HACCP) and ISO 22000, • SABS laboratory testing services on chemical and Bio(food), • CGCSA (Consumer Goods Council of South Africa)-GFSI (Global Food Safety Initiative Global Markets) and • Food legislations in South Africa. In the process the department has registered 18 beekeepers as part of bona fide individuals in the beekeeping business. The department is also in the process of assisting the Midlands Feeds with application for funding. The challenged encountered is that most of the agro-processing projects are at a very small scale and lack resources. To extend possible such small operators are encouraged to club together to make bigger volumes of their produce.

Macroeconomics Support

The department provides various information to farmers and agribusiness to assist them in decision making. The information is provided through various means that include reports. The department compiles quarterly economic reports that include report, Consumer Price Index report, Gross Domestic Product report, report on Food Cost Review in Rural Areas and Combud for livestock and for crops and Commodity Price Analysis report. All the reports except the Combud are produced on a quarterly basis. For the 2022/23 financial year, the department has produced a total of 18 reports which was the target set for the year.

4.7 Programme 7: Rural Development

The purpose of the programme is to co-ordinate the intervention programmes of all departments and institutions in rural areas to ensure that the land and agrarian reform and rural development mandate is achieved.

The programme consists of three sub-programmes:

- Rural development coordination
- Social facilitation
- Extended Public Works Programme

Sub-Programme 7.1 Rural development coordination: The purpose of the Sub-programme is responsible for the coordination of all government departments planning in the designated CRDP sites.

Sub-Programme 7.2 Social facilitation: The purpose of the Sub-programme is to render facilitation and co-ordination of the establishment of an environment in rural communities that is conducive for sustainable and inclusive economic growth in these areas.

Sub-Programme 7.3 Extended Public Works Programme: The purpose of the sub-programme is to promote environmental capacity development, job creation and support. To promote the green economy as an alternative avenue for job creation.

Outcomes

- **Outcome 2:** Increased contribution of the sector to the GDP and lowering of unemployment rates

Outcomes, outputs, output indictors, targets and actual achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 2: Increased contribution of the sector to the GDP and lowering of unemployment rates	Farmworker advocacy sessions held	7.1.1 Number of farmworker advocacy sessions held	23	0	20	26	+6	More workers attended sessions than planned.
	Farmworkers and farm dwellers assisted	7.1.2 Number of farmworkers and farm dwellers assisted to access government services	716	0	1200	1331	+131	More workers attended sessions than planned.
	Land Holding Institutions (LHI) supported	7.1.3 Number of Land Holding Institutions (LHI) supported	-	-	12	12	0	
	municipalities supported to manage	7.1.4 Number of municipalities supported to manage commonages	-	-	26	26	0	
	Council of stakeholders	7.2.1 Number of Council of stakeholders established	-	-	4	4	0	
	Council of stakeholders empowered	7.2.2 Number of Council of stakeholders supported	-	-	6	6	0	

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
	Jobs created through environmental public employment programmes	7.3.1 Number of projects implemented	7	6	5	5	0	
		7.3.2 Number of work opportunities created through environment sector public employment programmes	248	275	210	263	+53	The overachievement is created by dropouts by participants. Replacements are calculated as new work opportunities.
		7.3.3 Number of FTE's created	48.66	47.37	51	59.65	+8.65	The overachievement is created by dropouts by participants. Replacements are calculated as new work opportunities

Linking performance with budgets

Pr7: Rural Development	2022/23			2021/22		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Rural Development Coordination	21 392	21 392	-	16 124	15 242	882
Social Facilitation	1 028	1 028	-	3 355	3 354	1
Total	22 420	22 420	-	19 479	18 596	883

Strategy to overcome areas of under performance

None

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/A

SERVICE DELIVERY HIGHLIGHTS

The department embarked on a comprehensive assessment of the impact or challenges of land reform in the province with specific reference to restitution and redistribution projects. An analysis of these projects was conducted during the year under review and hope to complete next financial year (2023/24). The work done by the department in relation to Farmworkers and farm dwellers development, contribution to engendering social cohesion in communities and work opportunities created through the EPWP were highlighted.

The Deputy Minister of Department Agriculture and Land Reform and Rural Development (DLRRD) Hon Mcebisi Skwatsha visited the province during the financial year at the invitation of the Hon Mec Mase Manopole for Agriculture Environmental Affairs, Rural Development and Land Reform (DAEARDLR). The purpose of the visit was to assess progress of the Communal Property Associations, engagement with Executives of CPAs, Khoisan & Traditional Leaders in the province, and to address the complaints of Kgosis, Motshwarakgole and Mahura in John Taolo Gaetsewe District. The Department assistance to Landholding Institutions was to enable them to access the Restitution Settlement Grant which is still with National. The condition for accessing the grants is that the CPA must be stable with no inter and or intra community and CPA conflicts, have bank account, community resolution supporting the chosen project for the utilisation of the funds by the executive and a business plan. The DALRRD (Provincial Shared Services Centre), the Land Commission and the Department are working together to unlock these resources for our communities. Two business plans for Putsies and Bassonsdrift has been completed. The Bassonsdrift community claim is constituted of 60 households settled in Cilliers in the Kai Garib Municipality. The restored land measures 11,0012ha and was previously used for grapevine production. However, since the settlement, the land has been laying fallow.

The Committee had no clarity on the farm borderlines. The Department along with Department of Agriculture Rural Development Provincial Shared Services Centre (PSSC) facilitated a visit by the Office of the Surveyor General to the farm on 19th October 2022, to point out the Beacons and Borderlines of the farm. The Land Holding Institution has R455 400.00 of funds available from Government as a portion of their Section 42C Settlement Grant (Section 42C - Settlement Grant's purpose is to provide for

developmental finance to restitution communities). The CPA, based on the APR and the size of the land, opted for planting of Lucerne instead of Vineyards as initially thought after advice by the Department. The Grant funding is earmarked for utilization for Soil Preparation for the proposed Lucerne project. The Department assisted the CPA with the production of a Business Plan in November 2022 and the document is being processed for submission to the Regional Land Claims Commission to enable the release of the funds. Additional funding will be sourced to cover costs for the initiation and implementation of the project through available state grant funding mechanisms (CASP, ILIMA, Land Development Support and others). The Putsies CPA's land got their land back on the 20 August 2011 and has expressed their intention to farm with small stock. The district-based breakdown for the outstanding grants is as follows:

Frances Baard

PROJECT NAME	GRANTS AVAILABLE
Smith's mine	R 1 782 781. 26
Gong Gong Community Claim Phase 1	R 3 814 540. 00
Droogfontein Community Claim	R 375 402. 00
Pniel Community Claim	R 356 126.
Pniel Community Claim	R 8 857 000. 00
Gong Gong Community Claim Phase 2	R 2 250 000. 00
Wedberg Community Claim	R 958 280. 00
Koopmansfontein Community Claim Phase 1	R 2 324 931 .05
Majeng CPA: LCC 104/98	R 2 325 014. 37

Pixley ka Seme

PROJECT NAME	GRANTS AVAILABLE
Campbell Claim	R 1 565 646. 00
Campbell Addendum	R 345 000. 00
Remainder of ptn 4 of Farm Reads Drift no. 74 [Kock Family] Phase 1	R 1 389 875. 00
Koegas	R 10 094 865. 00
Methodist Church Erf 167, Die Erwe	R 350 00. 00
Boven Campbell Phase 1	R 1 489 861. 35
Bucklands Restitution Claim & Addendum	R 1 726 770. 00

ZF Mgcawu

PROJECT NAME	GRANTS AVAILABLE
Alheit Community Claim Phase 1	R 956 900. 00
Riemvasmaak (Adjacent Land)	R 9 859 780. 00
Khomani San & Mier	R 639 676. 52
Riemvasmaak Community Claim	R 893 761.54. 00
Riemvasmaak (Adjacent land)	R 8 140 935. 00
Bassonsdrift Community Claim	R 455 440. 00
Van Wyk Family Claim	R 1 283 280. 00

John Taolo Gaetsewe

PROJECT NAME	GRANTS AVAILABLE
Grootvlakfontein	R 799 200. 00
Smauswane Community Claim	R 264 382. 58
Dikgweng Community Claim	R 1 601 785. 00
Bathaping ba ga Phetlhu (Camden)	R 6 044 445. 80

Namakwa

PROJECT NAME	GRANTS AVAILABLE
Newman Family Claim	R 369 022. 58
Loeriesfontein Phase 1	R 2 619 619. 00

Furthermore, the following were assisted with project suitability and Agricultural Potential Reports; Old Dikgweng who have expressed an interest to develop the Second Eye into an eco-tourism project. The Department of Economic Development and Tourism has committed to assist the CPA to realise their objectives. Social facilitation was conducted by the Department for the Khomane San CPA and farmers who felt that the CPA was unfairly treating them and that the proposed eviction of non-farmers and non-beneficiaries from grazing camps was infringing on their rights. The parties subsequently agreed that;

- The CPA Committee has developed a land use policy which identified land for Agricultural use, Cultural and Game farming purposes. This policy had informed that realignment and necessitated the relocation of some farmers from their current camps to other sites.
- The CPA then initiated process for the signing of Lease Agreement with the farmers.
- There was commitment from the CPA that no person will be left stranded, however beneficiaries and members will be given first preference.
- The relocation process will not be rushed and sufficient provision for consultations will be made.

The Jood and Adam Kok Family CPAs who had expressed interest in game farming were assisted by the Department with the production of business plans, the processes of application for game farming permits and taken through the requirements of the infrastructure and management for the industry.

The province has a number of 196 commonages. These include commonages which were historically owned by municipalities and those which were purchased the Department of Land Reform (DALRRD) for land reform purposes. The commonages are spread through out the province as follows:

DISTRICT	NUMBER OF COMMONAGE FARMS
1. Frances Baard	16
2. John Taolo Gaetsewe	8
3. Namakwa	87
4. Pixley ka Seme Claim	36
5. ZF Mgcawu	49
TOTAL	196

Commonages per Local Municipality per District

Frances Baard

- Magareng 2, Sol Plaatje 9, Dikgatlong 4, Phokwane 1 grazing camp.

John Taolo Gaetsewe

- Joe Morolong 4, Gasegonyana 2, Gamagara 2

Namakwa

- Namakhoi 32, Richtersveld 4, Hantam 9, Kammieskroon 17, Karoo Hoogland 8, Khaima 17

Seven (7) commonage farms situated in Loeriesfontein are no longer falling under the administration of Hantam Municipality as they were transferred to the Loeriesfontein Communal Property Association.

Pixley ka Seme

- Kareeberg 6, Ubuntu 3, Renosterberg 3, Siyacuma 6, Siyathemba 8, Emthanjene 4, Umsombumvu 5

ZF Mgcawu

- Kgatelopele 3, Tsantsabane 1, Kheis 7, Khai Garib 9, David Kruiper 29

The situational analysis conducted by the Department of commonages concluded that poor management of commonage may be ascribed to the following factors:

- Lack of capacity in terms of human resources at municipal level to deal with commonage management as municipalities are correctly saying that agriculture is not their core function.
- Municipality budget is limited and therefore is inadequate to pay for maintenance of infrastructure and appointment officials to focus on commonage management.
- There is no uniform structure to determine rental.
- Municipalities do not have enough land to satisfy the needs of all farmers within their jurisdiction.
- Poor infrastructure and lack of water leads to farmers' refusal to pay grazing fees.
- Most municipalities do not implement by-laws or commonage policies consequently leading to overstocking, overgrazing and depletion of the natural resources.

The department recommended to municipalities in addressing some of the challenges on a short term basis, to approve and speedily implement commonage policies, sign lease/grazing contracts with farmers, standardise fee structure based on productive value, develop a strategy to address maintenance of infrastructure and lobby DALRRD (PSSC) to prioritize farmers on commonages when allocating farms through their Land Development Support Programme.

The province experienced heat waves that resulted in 8 farmworkers succumbing to Heat Strokes in the Kai Garib Local Municipality in the ZF Mgcawu District in January 2023. The department assisted with the location of the next of kin. and worked together with the employers, the Police and the department of Employment and Labour to ensure that those who had buried within two days after incident happens as some of the bodies were in a bad state and also that the necessary processes of compensation are undertaken without any delay.

Government services were conducted focusing on ensuring that the farmworkers and dwellers receive the necessary assistance like access to relief of distress grants, late birth registration and identifications for farmworkers children, prevented illegal eviction of farmworkers/dwellers, referred to matters of unfair labour disputes to the CCMA, conducted farm inspections together with Department of Employment and Labour to monitor noncompliance with labour regulations, matters relating to scholar transport in rural communities were referred to the relevant Department. Advocacy sessions were also conducted focusing on:

Gender Based Violence and Alcohol Abuse – a multi stakeholder advocacy session was held at DDD Farm during September 2022 in collaboration the Department Labour, Department of Health, Red Cross South Africa, SAPS, Community Police Forum, and Women on Farms (an NPO). The Speaker and Ward Councillor of the Kai Garib Local Municipality and Radio River Side were part of the event, addressing the impact abuse of alcohol and drugs which usually leads to GBV. Farmworkers were tested for vital signs, HIV and AIDS, TB and health Packs, children school tract suites were distributed to the farmworkers.

- Services rendered by SASSA and Home Affairs
- Amended National Minimum Wage
- Labour Rights
- Occupational Health and Safety COIDA
- UIF
- Basic Conditions of Employment and Working Conditions of Farm Workers
- Climate Change, Heat Stroke and general health relating vital signs
- Employment Equity and
- Compliance with Farm Workers Sectorial Determination Act.



Department official addressing an Advocacy session dealing with worker rights.

The continued work of the Department's desire to ensure that there is social cohesion in our communities led to the establishment Council of Stakeholders at Richtersveld, Renosterberg, Hantam and Khaima Local Municipalities. These structures were also supported by the Department to ensure their sustainability. There was also engagement with the Dikgatlong, Sol Plaatje, Magareng, Siyancuma, Thembelihle, Ubuntu and Kareeberg Local Municipalities to outline the purpose of the COS to the political and administrative leadership of the above-named institutions in preparation for the possibilities to launch the Council of Stakeholder.

Expanded Public Works Programme for the financial year created 263 out the planned target of 210 and 59.65 Full Time Equivalents (FETs) exceeding by 8.65. The objective of the project is to create work opportunities at municipal, environment, arts & culture, and the tourism sectors. Imparting of skills to participants enable them to be productive beyond the project and fundamentally, to preserve the environment for the present and future generations. The Department undertook the following activities for the financial under review; working on waste created 40 work opportunities, working on the coast 20, Barkly West Community Nursery 20, cleaning and beautification of community parks 83, SARS – Covid screeners 17 (these colleagues had to be repurposed and allocated other responsibilities with the Department) and 53 for the people and parks project.

The designated groups for the EPWP is as follows:

- Youth male – 95
- Youth female – 107
- Adult male – 31
- Adult female – 45
- People living with disability – 3.



Cleaning and beautification along the coast lines of Hondeklip Baai and Kleinzee

Challenges

- Poor farm management as a result of over stocking
- Bush encroachment such as Prosopis
- Poor infrastructure development such as fencing and stock water.
- Internal conflicts amongst beneficiaries inhibits land reform projects.
- Farm invasion by communities living near land reform projects.
- In some instances there is too many beneficiaries on one farm
- Department of Minerals & Resources (DMR) issuing mining rights to mine on commonages without proper consultation with the Municipalities.
- Inhumane living conditions of farmworkers
- Illegal evictions and unfair labour practices.
- Shortages of water & terrible state of fences are major challenges within the Municipality.
- Government officials farming on commonages.

State land administration continued to receive the Department's attention.

The farms Vastrap portion 97 and Klaarkry portion 96 are state farms owned by the Department of Public Work and Infrastructure (DPWI) in the ZF Mgcawu District. Farmers who had applied to lease the portions of land mentioned had their applications approved by DPWI. Vaalhoek Women Cooperative & Siyabulela Warmsand Cooperatives also situated in the ZF Mgcawu District were supported. These farms were expropriated by the state because the land is in the flood line area. The land was then subsequently given to two groups of beneficiaries (Vaalhoek Women Cooperative & Siyabulela Warmsand Cooperative) which are farming with the knowledge of the risk of farming in such an area. The following challenges are currently being experienced by the two projects: Community members are encroaching on the land and allowing their livestock to graze on the lucerne, and vines planted by the co-operatives which results in a loss. Most of the portions of land that was leased out do not have potential and some may need a lot of funds to be developed. The Department persuaded these cooperatives to apply for caretakership from the DPWI as they did not make any profit during the financial year under review due floods that were experienced by the district. The Co-operatives received interim letters of caretakership (motivation for caretakership is prepared by the Department for DPW to issue for issuing of a formal caretaker agreement).

The department embarked upon a situational analysis during the financial year under review to evaluate the status of land reform projects. The Settlement Land Acquisition Grant (SLAG) and Land Redistribution for Agricultural Development (LRAD) programmes were designed to help previously disadvantaged citizens to buy land or agricultural implements specifically for agricultural purposes. Most of the previously disadvantaged people did not have sufficient money to buy land for farming purposes. This programme was intended to make some money available to successful applicants to help supplement what they already had for purchasing agricultural land. This was done in the form of government grants and was a non-refundable form of funding or financial contribution to help prospective farmers to purchase land by government. There were 166 projects in total, 24 were sold back to commercial farmers and some of the remaining 142 has been visited, assessed, and will be completed at the end of the next financial year (23/24).

The projects are as follows:

Settlement Land Acquisition Grant (SLAG) – 1994-2000 and Land Redistribution for Agricultural Development (LRAD) – 2001- 2010

There are 166 projects (135) LRAD and 31 SLAG in the province

DISTRICT	LRAD EXTEND (HA)	BENEFICIARIES	SLAG EXTEND (HA)	BENEFICIARIES
Frances Baard	1 895	311	18 902	1 682
John Taolo Gaetsewe	12 861	362	2 284	55
Namakwa	63 154	360	44 971	58
Pixley ka Seme	52 477	382	13 588	332
Z.F Mgcawu	16 984	269	24 958	972
TOTAL	146 571	1684	104 703	3099

LRAD PROJECTS VISITED

DISTRICT	PROJECTS
Pixley Ka Seme	Colesburg Four(LRAD) Sphila Ngokuzenzela(LRAD) Sheep Power (Pty.Ltd) (LRAD) Hanover Emerging Farmers (SLAG) Mr Schoeman(LRAD) Kappa and Thomas(LRAD) Waterdal Mixed Farm(LRAD) Bletterman Family(LRAD) Pieters Individual (LRAD) Nxanjana(LRAD) Van Wyk(LRAD)
Namakwa	Maasdorp Boerdery (LRAD)

PIXLEY KA SEME DISTRICT

PROJECT NAME	CURRENT STATUS	CHALLENGES
Colesburg Four Farm divided into 2 portions since settlement and owned by the Martins family. Background: Total Extent – 2 170 Ha Grazing capacity: 18 ha/ LSU Location: Colesburg Land use: Grazing Beneficiaries: 11 and 4 deceased	Portion 1 managed by Phumzile Martins Extent: 1 160 Ha Beneficiaries: 3 remaining and 1 is active - The farm is leased out to a commercial farmer and the only active beneficiary is employed by the commercial farmer, with condition that contract will be terminated once livestock/assistance to revive the project is received. Portion 2 managed by Zolile Martiens Extent: 1 010 Ha Beneficiaries: 4 remaining and all are active. - The project has 54 Merino and 35 Dorper Sheep. - The project procured a bakkie to assist with running the business in 2019. - Portion has 3 boreholes, and 1 Solar pump has been installed as the project is experiencing water challenges on the farm. 2 additional solar pump are needed.	- Poor infrastructure development (fencing and a stock water)
Sphila Ngokuzenzela	Currently the project has: 78 Nguni Background: Extent: 1 271,9641 Ha Grazing capacity: 18 ha/LSU Location: Noupoot Land use: Grazing Beneficiaries: 10 and 1 deceased. All members are active. cows, 217 goats and 48 Merino sheep. Infrastructure needs upgrading: drilling and equipping of 4 boreholes and fencing (both inner fence and border fence).	- Poor infrastructure development (fencing and a stock water)

PROJECT NAME	CURRENT STATUS	CHALLENGES
Sheep Power (LRAD)	Background: Extent: 4 503 Ha Grazing capacity: 18 ha /LSU Location: Hanover Land use: Grazing Beneficiaries: 3 active members Currently the project is in operation and farming with sheep. - Support received: District assisted with border fence and but was not completed and 10 Merino rams.	- Poor infrastructure
Hanover Emerging Farmers (SLAG)	Background: Extent: 1 501,3251 Ha Grazing Capacity: 18 Ha/LSU Location: Hanover Land use: Grazing Beneficiaries: 35 and only 12 are active The farm is still in operation and a management committee has been established to revive the project and excuse/remove the inactive members from the trust.	- Lack of proper infrastructure - Farm is overstocked and overgrazed due to insufficient grazing land. (Committee not certain of the animal numbers at the time of visit)

4.8 Programme 8 Environment and Nature Conservation

The programme comprises of three sub-programmes

- 8.1 Sub-programme Compliance and Enforcement
- 8.2 Sub-programme Environmental Quality Management
- 8.3 Sub-programme Biodiversity Management

4.8.1 Sub –programme 8.1: Compliance and Enforcement

The purpose of the sub-programme is to ensure that environmental compliance monitoring systems are established and implemented.

Enforcement of legislation and environmental authorisations.

Building compliance monitoring and enforcement capacity through the establishment, training of environmental management inspectorates.

Acting on complaints and notifications of environmental infringements and acting to monitor these complaints and enforce environmental compliance where required.

It consists of two Sub-subprogrammes:

- **8.1.1 Environmental Quality Management Authorization:** The purpose of the sub-programme is to ensure environmental quality management through compliance monitoring and enforcement in the province.
- **8.1.2 Biodiversity Management Authorization, Compliance:** The purpose of the sub-programme is to enhance effective biodiversity conservation and management through compliance monitoring and enforcement of biodiversity and coastal authorizations /permits in the province.

Outcomes

- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

Outcomes, outputs, output indicators, targets and actual achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Environment protected through compliance monitoring and enforcement	8.1.1.1 Percentage compliance to legal obligations in respect of licensed facilities inspected	66.25%	64%	62%	80%	+26	Overachievement influenced by the authorised community complying with conditions set.
	Administrative enforcement notices complied with	8.1.1.2 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	42	22	25	15	-10	One of the enforcement officials, responsible for administrative enforcement has been absent since April 2022, as a result the target could not be met. The matter was referred to Labour Relations for further action.
	Completed criminal investigations handed to the NPA	8.1.1.3 Number of completed criminal investigations handed to NPA for prosecution	16	20	15	18	+3	Additional investigations undertaken due to complaints received e
	Compliance to legal obligations in respect of licensed facilities inspected	8.1.1.4 Number of compliance inspections conducted	91	80	55	65	+10	Over performance influenced by additional inspections undertaken
	Biodiversity and the coast protected through compliance monitoring and enforcement	8.1.2.1 Number of s24G applications finalised	2	3	3	4	+1	The controlled environment is complying to the legislation, and information is submitted within the required timeframe

Linking performance with budgets

Pr8: Environment & Nature Conservation	2022/23			2021/22		
	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
Compliance & Enforcement	9 437	9 437	-	8 609	8 151	458
Environmental Quality Management	17 307	17 307	-	21 339	20 350	989
Biodiversity Management	52 145	52 145	-	56 421	43 161	13 260
Total	78 889	78 889	-	86 369	71 662	14 707

Strategy to overcome areas of under performance

One of the enforcement officials, responsible for administrative enforcement has been absent since April 2022, as a result the target could not be met.

The matter was referred to Labour Relations for further action.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions

N/A

SERVICE DELIVERY HIGHLIGHTS

De Aar CAS 54/09/2018: Illegal hunting of two (2) springboks without a permit. The accused, Charles Bock was convicted and sentenced. A fine of R20,000 or default of payment to 5 years imprisonment wholly suspended for a period of 5 years on condition that the accused is not convicted of contravening the provisions of the NCNCA 9 of 2009 committed during the period of suspension.

The accused also sentenced to 6 years imprisonment wholly suspended for a period of 5 years on the condition that the accused is not convicted of contravening section 3 or 90 of the Firearms Control Act 60 of 2000 committed during the period of suspension. The accused was declared unfit to possess a firearm.

Additionally, the accused was ordered to surrender the Toyota Hilux vehicle, registration numbers 4 DEMONT NC at the SAPS De Aar for safekeeping and preservation order pending the finalization of a forfeiture application by the NPA Asset Forfeiture Unit.

Noupoort 21/07/2019: Illegal Hunting, practising illegal hunting method and restricted activity involving protected species. Matter finalized. The accused Mr Keun used poison (aldicarb) with the intention to kill damage causing animals. In the process it caused the killing of 2 x Verreaxe eagle and 2 x Chanting Gashawks.

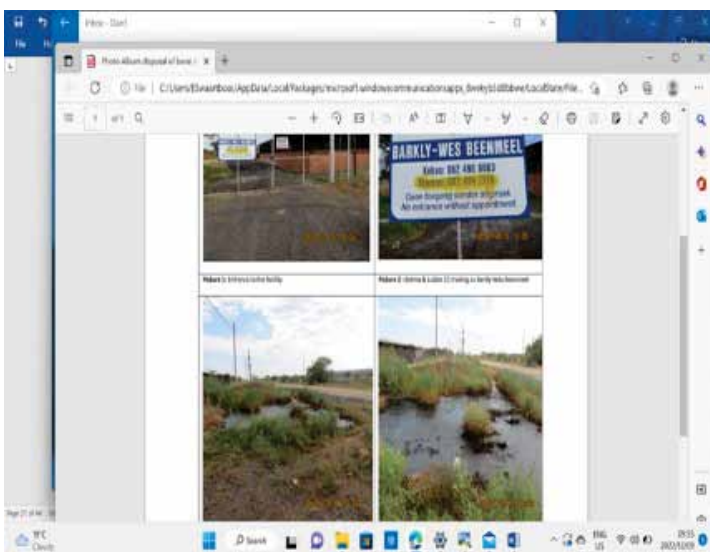
The accused was convicted for the illegal method of hunting and was ordered to pay a fine of R8,000.00. The accused was acquitted on of undertaking restricted activity involving TOPS.



Noupoort CAS 72/05/2022: Unauthorised disposal of raw sewage into the environment. Manhole overflowing causing spillages of untreated sewage into the environment. The municipality was fined R 10 million rand wholly suspended for 5 years for activities that posed a huge health risk for local residents



Barkley West CAS 13/02/2015: Barkley West CAS 13/02/2015: Illegal disposal of waste into the environment. Matter finalised and accused sentenced to pay a fine of R20,000.00



4.8.2 Sub-programme 8.2: Environmental Quality Management

The purpose of the sub-programme is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the Province.

To implement and enhance programmes to interact with stakeholders and empower communities to partner with government in implementing environmental and social economic programmes.

It consists of five Sub-subprogrammes:

- **8.2.1 Impact Management:** The purpose of the sub-subprogramme is facilitating environmental impact mitigation to promote sustainable development and a safe, healthy and sustainable environment. Implementation of an EIM system through various tools including Environmental Impact Assessments, and environmental authorisation systems. Supporting an effective EIM system through various tools including Environmental Management Frameworks (EMFs) and other planning tools.
- **8.2.2 Air Quality Management:** The purpose of the sub-subprogramme is to improve air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Support air quality management efforts at local, national and international levels.

Implement air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, and emission source inventories.

Develop strategies to respond to the challenges and potential impact of climate change including the development of provincial climate policy and programmes. Includes both greenhouse gas mitigation response and vulnerability and adaptation responses to climate change.

Implement relevant tools such as a greenhouse gas inventory and vulnerability maps as required.

- **8.2.3 Pollution and Waste Management:** The purpose of the sub-subprogramme is to develop and implement waste management plans and hazardous waste management plans and support local government to render the appropriate waste management services.

Carry out effective authorisation of solid waste disposal sites and other waste management authorisations as required in legislation.

Develop waste information systems to improve implementation of programmes to reduce and recycle waste.

- **8.2.4 Environmental Communication and Awareness Raising:** The purpose of the sub-subprogramme is to empower the general public in terms of environmental management, through raising public awareness.

To promote awareness of and compliance with environmental legislation and environmentally sound practices.

To promote awareness, training and education towards environmentally sound practices.

- **8.2.5 Intergovernmental Coordination, Spatial and Development Planning:** The purpose of the sub-subprogramme is to facilitate cooperative and corporate governance and promote implementation of intergovernmental sector programmes.

Outcomes

- **Outcome1:** Increased contribution of the sector to the GDP and lowering of unemployment rates
- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

Outcomes, outputs, output indicators, targets and actual achievements

SEE SERVICE DELIVERY HIGHLIGHTS SECTION BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Increased compliance to EIA legislation	8.2.1.1 Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	73%	49%	98%	69%	-29%	Some of the EIAs were issued outside the prescribed timeframes as the department is still in the process of filling vacant posts in 2 Districts.
		8.2.1.2 Number of stakeholder workshops conducted on Environmental Legislative processes	2	2	3	3	0	
	Air Quality management legislation, policies and systems implemented	8.2.2.1 Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%	100%	0	
	Interacted and rendered support to local government, industry, business and communities on air quality management and improvement	8.2.2.2 Number of district municipality supported in developing air quality management plans (AQMP)	0	0	1	1	0	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
		8.2.2.3 Number of functional Provincial/ Municipal Air Quality Officers forum	1	1	1	1	0		
		8.2.2.4 Number of air quality community improvement Projects implemented	1	2	1	1	0		
	Ensure provincial wide climate change collaboration and coordination	8.2.2.5 Number of climate change response interventions implemented	0	0	1	1	0		
	Adequately respond to impact of climate change in the province	8.2.3.1 Percentage of complete Waste License applications finalised within legislated timeframes	-	100%	100%	100%	0		
	Increased compliance to waste legislation	8.2.3.2 Number Municipalities supported	16	15	15	15	0		
		8.2.3.3 Number of landfill sites monitored	-	67	60	60	0		
		8.2.3.4 Number of waste SMME's supported	-	64	5	17	+12		The department received support from Petco to assist more Waste SMME'S

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		8.2.4.1 Number of environmental awareness activities conducted	-	30	16	45	+29	The increase in environmental issues in the communities which leads to further degradation of natural resources, necessitate more environmental awareness activities.
	Capacity Building activities conducted for sustainable resource use	8.2.4.2 Number of stakeholders capacitated through awareness activities.	110794	46767	1000	2619	+1619	The increase in awareness activities leads to an increased number of stakeholders capacitated.
		8.2.4.3 Number of registered Eco-Schools	90	100	90	95	+5	The increase in interest in the Eco-schools' program led to an increased number of registered schools
		8.2.4.4 Number of teachers trained	100	152	90	101	+11	With an increased interest in the Eco-schools program, more teachers were trained.
		8.2.4.5 Number of learners capacitated through environmental learning activities	13500	15072	5600	10156	+4556	An increased number of learners were capacitated due to an increased interest in environmental related topics and activities at schools th
		8.2.5.1 Number of inter-governmental sector programmes implemented	-	1	2	2	0	
		8.2.5.2 Number of Municipalities supported to integrate environmental content into IDPs.	-	2	2	2	0	

Linking performance with budgets

Pr8: Environment & Nature Conservation	2022/23			2021/22		
	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
Compliance & Enforcement	9 437	9 437	-	8 609	8 151	458
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Total	78 889	78 889	-	86 369	71 662	14 707

Strategy to overcome areas of under performance***Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions***

N/A

SERVICE DELIVERY HIGHLIGHTS

ENVIRONMENTAL IMPACT MANAGEMENT

A total of 40 EIAs were issued for the financial year 2022/2023. However, 12 EIAs were issued out of timeframes.

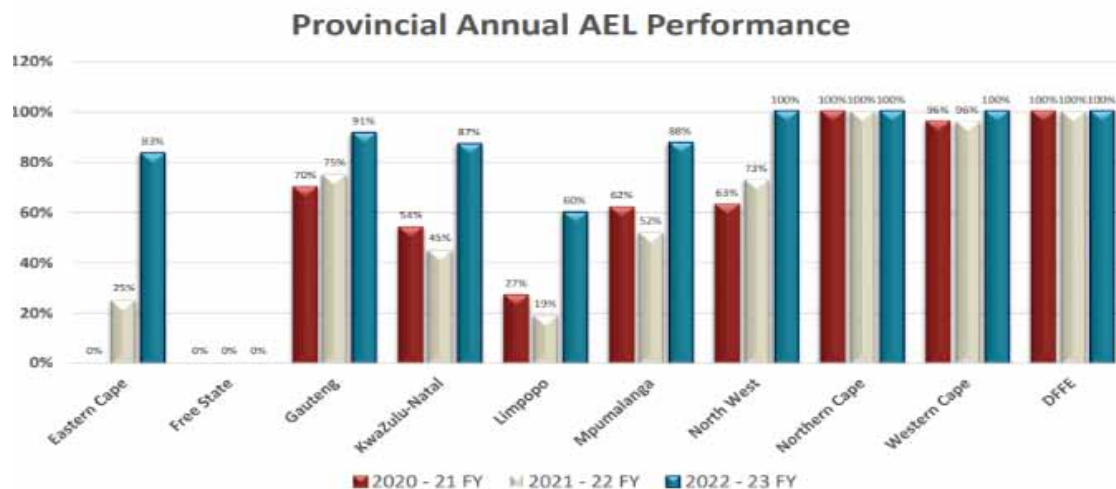
AIR QUALITY MANAGEMENT

Once again, the province is best performer in the republic concerning issuing atmospheric emissions licenses within legislative timeframes.

It is through the strong partnership between the Provincial Government and the District municipalities that the province has reached many milestones in air quality management, including the successful implementation of its AQMP. This is evident during the collaborative sessions held at the quarterly Air Quality Officers' Forums (AQOFs) where matters are raised, discussed and resolutions are formulated to ensure effective and efficient air quality management in the Northern Cape. Province used virtual platforms and face to face engagements to ensure that air quality matters are attended to swiftly. The Forum provides air quality officials the opportunity to build, strengthen and refine their interventions towards the implementation of the NEM: AQA 39 of 2004 and to share experiences, challenges and to plan for the year ahead.

During 2022/2023, Licensing Authorities in the Northern Cape continued to implement the Atmospheric Emission Licensing system. To date, authorities have regulated and issued all Atmospheric Emission Licences within legislative timeframes and a total of 4 licences were issued during this reporting year. Further, a total of 5 Municipal By-laws on air quality management have been engaged with and supported in Province. These By-laws enable Municipalities to enforce air quality management within their jurisdictional areas. Moreover, 5 out of 5 district Municipalities have adopted their Municipal Air Quality Management Plans, and all 5 district Air Quality Officers have been designated to ensure that air quality in their regions is managed effectively and efficiently in the Province. In this year we also supported and offered assistance to Namakwa District Municipality and has developed jointly their Municipal AQMP, which is envisaged to be fully implemented after council adopted it in March 2023.

AELs Issued Within Timeframes



Atmospheric Emissions Licensing Provincial performance for the past three years

Province furthermore engaged with several communities and industries on community improvement projects, surveys were undertaken in the Garies Community and developed a report for implementation by the local municipality in efforts to improve the quality of air for the community. Province also celebrated the Clean Air for Blue Skies campaign with various industries and mining houses across the province (Vedanta Mine, Black Mountain mine, Gamsberg Mine, Blackrock Mining operations, Mokala Mine, East Sitatunga Mine, Tshipi Borwa, South 32 mines, and Kalagadi Mine) engaged in the campaign.



Mr Khakhane chairing a 2-hour session on legislative tools development at the Governance Lekgotla



Air Quality management across the Province (Ms Fundiswa Qumba Pixley ka Seme, Ms Nthuseng Rabohome JTG District, Mr Rodrigo Losper Namakwa District, Mr Frikkie Ruppig ZF Mgcawu & Mrs Masego Thebe Francis Baard, joint by PAQO David Khakhane and Ms Thandeka Mlatha

Complete Atmospheric Emission Licenses issued

Two atmospheric emissions licenses applications were received and both were issued within legislative timeframes. The AEL's issued were for

1. Alkantpan for a sec 22A application (New) for listed activity sub-cat 8.3 burning grounds
2. Assmang Khumani Mine (for Mines Bruce, King and Parsons) for the listed activity 2.4 Storage and handling of petroleum products

A total of four AEL were issued to the following industries. All AEL's were issued within the prescribed legislative timeframes

- Kolomela Mine (Sishen South) for Bulk Fuel Storage and handling
- Kgatelopele Lime Northern Cape (former PPC Lime Mine) for Lime Production
- Alkantpan AMSCOR for burning grounds
- Assmang Khumani for Bulk fuel storage

District municipality supported in developing air quality management plans (AQMP)

The department developed and reviewed the Namakwa DM AQMP for the year 2022/2023. The Final plan tabled to council and accepted. It soon be implemented.

Functional Provincial/Municipal Air Quality Officers forum

Quarterly meetings were convened throughout the year

Air Quality Community Improvement Projects implemented

Conducted an improvement study in the Garies Community (Uitbreiding) together with municipality, Conducted surveys and engaged with municipality on various issues

CLIMATE CHANGE

The department managed to secure six (6) greenhouses and placed them at Eco schools throughout the province. The purpose was to educate the youth on smart agricultural techniques as part of addressing the impacts of climate change. The Provincial Climate Change Strategy was also completed, and is currently going through the cluster processes for approval.

Legislative developments: NEMLA 4 Act, has several implications for the Air Quality Fraternity, to note is the Minister to establish advisory committee, the suspension and revocation of AEL's, Review of the National Framework, and lastly section 22A

National Framework for Air quality: NAAQMN maintenance and data management protocols, Include into NAEIS Non-industrial emissions estimation system, No need for AQMP's at LM,

Cabinet Decision: All AEL functions delegated to Provinces in ailing municipalities by Minister until further notice. National Control Dust Regulations (NCDR), regulations to be promulgated and gazetted soon

Section 21 amendments (section 1, 5, 6, 7, 9 & 10) to be gazetted soon awaiting sections 56 & 57

National Ambient Air Quality Standards are being reviewed, new standards for 2030 and 2040 are being developed for PM10, PM2.5, SO2 and NOX, as according to the 2021 WHO guidelines and new H2S standards are being developed for the Republic

General:

- 58 industries started reporting to NAEIS
- Air Quality forum was convened on the 22 March 2023
- Hotazel forum was convened
- 2 AEL's received for this reporting period from Alkantpan (new sec22A) and Assmang Khumani (renewal) and both AEL's were issued within legislative timeframes
- Submitted NAQO report
- Namakwa AQMP finalised and completed and send to the district and is tabled for council on the 31 March 2023. Implementation of plan starts on the 1 April 2023
- Garies community improvement study is finalised and send to Namakwa District for implementation
- Gantt chart for ZF Mgcawu AQMP send to National

Site Visits: Alkantpan, Assmang Khumani Mining Operations, Magogong, Kumba Iron ore Airport, Upington Airport, Salpura salt, agape Stene and Alexkor mine

Authorisations & Reviews:

- Authorised the National Asphalt Plant for 10 months operation
- Reviewed several reports from various industries: Dust management plan, Fugitive management Plan, and Emissions reduction plan, all documents not approved referred for rectification.
- Approved EMP for National asphalt plant and issued them with an authorisation
- Termination of Magogong AEL and NAEIS decommission

Meetings: Working Group 2 meeting ZF Mgcawu District meeting, Idwala lime meeting, Pixley Ka Seme DM meeting, Hotazel forum meeting, air quality meeting, EQM staff meeting

Compliance: Issued together with district air quality officer a none compliance, directive and prohibition order to Agape Stene. C&E opened a criminal case against the facility.

Other: NAEIS reporting: reporting has commenced for 58 facilities across the province on the 31st March 2023 we achieved 100% of facilities reporting their annual emissions to the NAEIS.

Indoor air surveys Garies, Collected Low-cost sensors (LCS), Tender out for 3 LCS units' procurement

Appointments

Appointed an Environmental Officer Grade A in the air quality unit Mr Marvin Qhekwana

Provided 4 training sessions for all industries in the Province on NAEIS reporting and also attended introduction in air quality training (C Pillay) as well as attended training from National DFFE.

Successes

Issued all atmospheric emissions licenses within legislative timeframes (5yrs in a row). 100% compliance reporting was achieved by all industries in the province to the National Atmospheric Emissions Inventory System.

POLLUTION AND WASTE MANAGEMENT**Waste management licenses finalized**

One licence for the decommissioning of the four Sishen Mine Burrow Pits was issued within legislated time frames.

Municipalities supported

The following municipalities were assisted in 2022/23

- Dawid Kruiper LM-Waste management forum meeting
- Kai Garib LM- waste management workshop
- Richtersveldt – waste management workshop
- Pixley District-EHP workshop
- Dikgatlong LM waste management and clean up
- Magareng LM waste management and clean up
- Gamagara LM waste management and clean up
- Kamiesberg LM- Workshop on recycling
- Phokwane LM- Information session on SAWIS reporting
- Ga-Segonyana- Community awareness campaign on waste
- Sol Plaatje- Waste management information session
- Tantsabane LM, Kheis LM, ZF Mgcawu district and Kgatelopele – Capacity building workshop

Landfill sites monitored

60 landfill sites were monitored

Frances Baard	JTG	JTG	Namakwa
1. Barkly West	9. Kuruman	12. Leerkrans	35. Port Nolloth
2. Hartswater	10. Van zylsrus	13. Gtoordrink	36. Steinkopf
3. Pampierstad	11. Dibeng	14. Topline	37. Klipfontein
4. Windsorton		15. Kakamas	38. Pella
5. Delporthoop		16. Keimos	39. Bersig
6. Jankempdorp		17. Lennertsville	40. Concordia
7. Koopmansfontein		18. Ganspan	41. Nababeep
8. Ganspan		19. Curriescamp	42. Kamieskroon
		20. Boegoeberg	43. Tweerivier
		21. Wegdraai	44. Poffader
		22. De duine	45. Kamasies
		23. Leerkrans	46. Kharkams
		24. Rietfontein	47. Lekkersing
		25. Kenhardt	48. Komaggas
		26. Grobleshoop	49. Onseepkans sending
		27. Loubos	50. Onseepkans melkbos
		28. Groot Mier	51. Soebatfontein
		29. Rietfontein	52. Liliefontein
		30. Askham	53. Nourivier
		31. Phillandersbron	54. Koingnaas
		32. Noenieput	55. Paulshoek
		33. Kanoeneiland	56. Eksteenfontein
		34. Riemvasmaak	57. Brandvlei
			58. Calvinia
			59. Garies
			60. Spoegrivier

Waste SMMME's supported

1. Oswald Kolwane Enterprise- Workshop and bulk recycling bags
2. Bancedeni A Bantu - Workshop and bulk recycling bags
3. Refilwe Recycling and Waste- Workshop and bulk recycling bags
4. Moses Babiboyi enterprise- Workshop and bulk recycling bags
5. Charcoal holdings - Workshop and bulk recycling bags
6. Kananelo waste management - Workshop and bulk recycling bags
7. Dikomonga waste management project - Workshop and bulk recycling bags
8. W37 recycling- Workshop and bulk recycling bags
9. Gopolanang Service centre- Workshop and bulk recycling bags
10. Bobe recycling - Workshop and bulk recycling bags
11. Isalsh Moc Recycling company was assisted with 4 bins, 1 broom, 1 rake
12. Tsalanyang waste and environmental specialist –Waste information session
13. BClean PTY (LTD)- Waste information session
14. Kenhardt recycling- Waste information session
15. Ruiter waste disposal- Waste information session

Highlights

All targets were achieved and target on Waste SMME's supported was overachieved due to the support from Petco

Challenges

Vacant EO post in the Pixley Ka Seme district hampers service delivery in that respective district

ENVIRONMENTAL COMMUNICATION AND AWARENESS

Environmental awareness activities conducted

The impact of human activities on the natural environment remains a burning environmental issue as it further degrades the natural resources. The survival of humans depends on healthy eco-systems, and it is therefore crucial that the human impacts must be minimized. For this reason, more environmental awareness activities were conducted to try and sensitize communities on the devastating state of our natural environment. A total of 45 awareness activities were conducted for the 2022/23 financial year.

Stakeholders capacitated through awareness activities

With the impact of human activities on the natural environment remaining a burning issue, more environmental awareness activities were conducted, and more stakeholders were capacitated through awareness activities. A total of 2642 stakeholders were capacitated through awareness activities during the 2022/23 financial year.

Registered Eco-schools

The increase in interest in the Eco-schools' program led to an increased number of registered schools. A total of 95 eco-schools were registered for the 2022/23 financial year.

Teachers trained

With an increased interest in the Eco-schools' program, more teachers were trained. A total of 101 teachers were trained for the 2022/23 financial year.

Learners capacitated through environmental learning activities.

An increased number of learners were capacitated due to an increased interest in environmental related topics and activities at schools. More requests came from schools to celebrate environmental days at schools. A total of 10 156 learners were capacitated during the 2022/23 financial year.

INTERGOVERNMENTAL COORDINATION, SPACTIAL AND DEVELOPMENT PLANNING

Inter-governmental sector programmes implemented

Annually the sub sub programme provides support to municipalities to improve on the environmental content within the Integrated Development Plans (IDPs). All 31 municipal IDPs were analysed and a comprehensive report was drafted with recommendations on improving environmental content within the IDP. To further support this effort, the sub sub programme also provided hands on support sessions. During the sessions the IDP analysis outcomes are discussed as well as the recommended improvement measures that must be implemented to improve environmental management at local level.

The following municipalities were supported during the year under review:

Kheis, Kgatelopele, Tsantsabane, Siyancuma, Siyathemba, Thembelihle, JTG District Municipality, Ga-Segonyana, Joe Morolong & Gamagara

The other sector programme implemented was the 4th Generation Environmental Implementation Plan (EIP) 2020-2025 that was compiled and approved and submitted to the DFFE National Sub-committee. The first annual compliance report against the EIP was also approved and submitted to DFFE National Sub Committee on EIPs/EMPs.

Municipalities supported to integrate environmental content into IDPs

The two municipal profiles that were developed are based in the Pixley Ka Seme District. The municipalities were selected based on previous performance (environmental content below average). The environmental profiles for the two municipalities (Siyancuma and Tembelihle) were completed and approved. The municipalities will be able to utilise the profiles as part of the environmental chapter in the IDP which will assist in the drafting of a credible IDP.

4.8.3 Sub-programme 8.3: Biodiversity Management

The purpose of the sub-programme is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions. Effectively mitigate threats to biodiversity.

It consists of four sub-programmes:

- **8.3.1 Biodiversity and Protected Area Planning and Management:** The purpose of the sub-programme is to manage sustainable use of indigenous biological resources; access to and sharing of the benefits arising from use of biological resources, as well as bio-prospecting. Implementation of biodiversity related regulations and community based land management.
- **8.3.2 Conservation Agencies and Services:** The purpose of the sub-programme is to implementing mechanisms for management of ecologically viable areas, conserving biodiversity; protecting species and ecosystems of specific land areas, and related conservation activities.

Build a sound scientific base for the effective management of natural resources and biodiversity conservation decision making.

Conservation agencies (either external statutory bodies or provincial departments) are primarily engaged in nature conservation as well as the tourism and hospitality industry, the management of provincial parks, enforcement and monitoring within their areas and as well as research, education and visitor services.

- **8.3.3 Coastal Management:** The purpose of the sub-programme is to promote integrated marine and coastal management.

Ensure a balance between socio-economic development and the coastal and marine ecology.

Ensuring an effective coastal zone management system through the compliance monitoring and enforcement of all coastal zone permits and regulations.

Ensure effective management of pollution and the impact on the marine and coastal environment.

- **8.3.4 Environmental Capacity Development and Support:** The purpose of the sub-programme is to promoting environmental capacity development and support (Internal and External).

Implementation of community based environmental infrastructure- development and economic empowerment programmes. Utilising own funding as well as through joint initiatives and donor funding.

Outcomes

- **Outcome 4:** Restoration of degraded ecosystems and enhanced conservation of natural resources

Outcomes, outputs, output indicators, targets and actual achievements

SEE SECTION ON SERVICE DELIVERY HIGHLIGHTS BELOW:

Originally tabled Annual Performance Plan

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Outcome 4: Restoration of degraded ecosystems and enhanced conservation of natural resources	Implemented permit administration within the Department	8.3.1.1 Percentage of complete biodiversity management permits issued within legislated timeframes	1293 (Nr)	94.8%	90%	94%	+4%	Processing of permits within the legislated timeframes is a priority to the department given the economic contribution the wildlife industry makes to the provincial economy
	Sustainable use of biological resources	8.3.1.2 Number of biodiversity economy initiatives implemented	1	0	1	1	0	
	Land added to the provincial conservation estate	8.3.2.1 Number of hectares under the conservation estate	32 757. 1295	0	20000	0	-20000	Approval for declarations pending authorization by the Executive Authority. es
	Assessed state managed protected areas achieving a METT score of 67% and above	8.3.2.2 Percentage of area of state managed protected areas assessed with a METT score above 67%	50%	0%	0	17%	+17%	The METT score improvement was due to key planning, training and infrastructure interventions being implemented
	Ecological processes and biodiversity monitored and managed	8.3.2.3 Number of ecological/ biodiversity monitoring activities undertaken on the provincial nature reserves	-	20	20	20	0	

Programme / Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/21	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	**Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
		8.3.2.4 Number of formal protected areas' strategic management plans finalized	-	2	2	0	-2	Public consultation processes by advertisement as prescribed by NEMPAA did not materialize due to delays in procurement
	Coastal management tools developed/ maintained	8.3.3.1 Number of coastal management tools maintained	-	1	1	1	0	
	Engagement sessions conducted with coastal role-players	8.3.3.2 Number of coastal engagement sessions conducted	-	4	4	4	0	
	Capacity Building activities conducted for sustainable resource use	8.3.4.1 Number of community based natural resource management (CBNRM) stakeholders capacitated	-	298	200	321	+121	Community members in the youth category has shown an increased interest in the People and Parks program
		8.3.4.2 Number of environmental capacity building activities conducted	-	16	16	17	+1	Community members in the youth category has shown an increased interest in the People and Parks program Th

Linking performance with budgets

Pr8: Environment & Nature Conservation	2022/23			2021/22		
	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
Compliance & Enforcement	9 437	9 437	-	8 609	8 151	458
Environmental Quality Management	17 307	17 307	-	21 339	20 350	989
Biodiversity Management	52 145	52 145	-	56 421	43 161	13 260
Total	78 889	78 889	-	86 369	71 662	14 707

Strategy to overcome areas of under performance

Management portfolio. The under-performance in respect of the expansion of the protected area estate is as a result of delays in the declaration process, whilst failure to finalize the protected area strategic management plans was due to the consultation processes by advertisement as prescribed by NEMPAA did not materialize due to delays in procurement.

Performance in relation to Standardised Outputs and Output Indicators for Sectors with Concurrent Functions**Management Effectiveness Tracking Tool (METT) Assessments**

The DAERL completed the protected area management effectiveness assessment for the provincial nature reserves under its management for the period 2022/23, using the web-based Management Effectiveness Tracking Tool (METT-SA) administered by the Department of Forestry Fisheries and the Environment (DFFE). METT is the most widely adapted, globally applicable generic systems developed to assess protected area management effectiveness and used to report progress towards the Convention on Biological Diversity. Results for the 2022/23 assessment reflect that 17% of the area of protected areas managed by DAERL achieved a management effectiveness score of more than 67%.

SERVICE DELIVERY HIGHLIGHTS

BIODIVERSITY ECONOMY

The DAERL in partnership with the Kangnas Mainstream Wind Farm during 2022/23 implemented a biodiversity economy project at Goegap Nature Reserve as part of the Kangnas Mainstream biodiversity offset agreement. The key focus of the biodiversity economy project is to implement biodiversity conservation measures, create decent jobs for youth from adjacent communities, provide training for youth and facilitate enterprise development. The achievements in respect of the biodiversity economy project during 2022/23 include: appointment of twenty youth from the local beneficiary communities as general workers, (12) and field rangers (8). Provision of accredited training in various biodiversity aspects to the 20 youth; the appointment and ongoing support of a local enterprise that facilitates ecological rehabilitation and protected area management activities and implementation of ecological and infrastructure rehabilitation projects. This project is an example of how the provincial nature reserves, besides its importance for conserving ecosystems and species, can also contribute to socio-economic upliftment through job creation and capacity building opportunities, particularly in the rural areas.



General workers employed through the biodiversity economy project undertaking ecological management activities on the Goegap Nature Reserve – the general workers and field rangers are from the adjacent beneficiary communities i.e. Bergsig, Carolusberg, Concordia, Fonteintjie, Matjieskloof, Nababeep, Okiep and Springbok.

BIODIVERSITY PERMITS

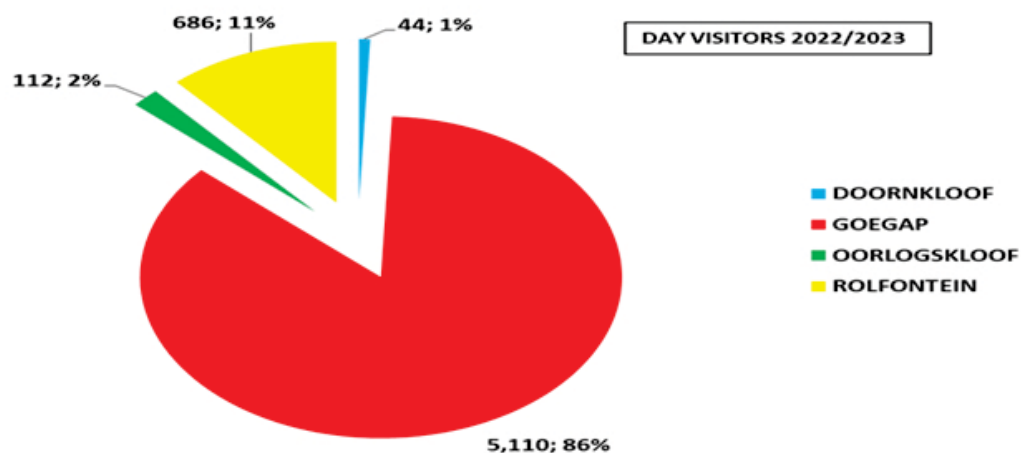
DAERL as the biodiversity regulatory authority in the Northern Cape, issues biodiversity permits to applicants in compliance with biodiversity legislation. During the reporting period a total of 1623 permit applications were processed of which 94% were finalized within the regulatory timeframes. This achievement confirms that DAERL consistently implements effective permit administration processes, which deliver an output above the national norm of 90%.

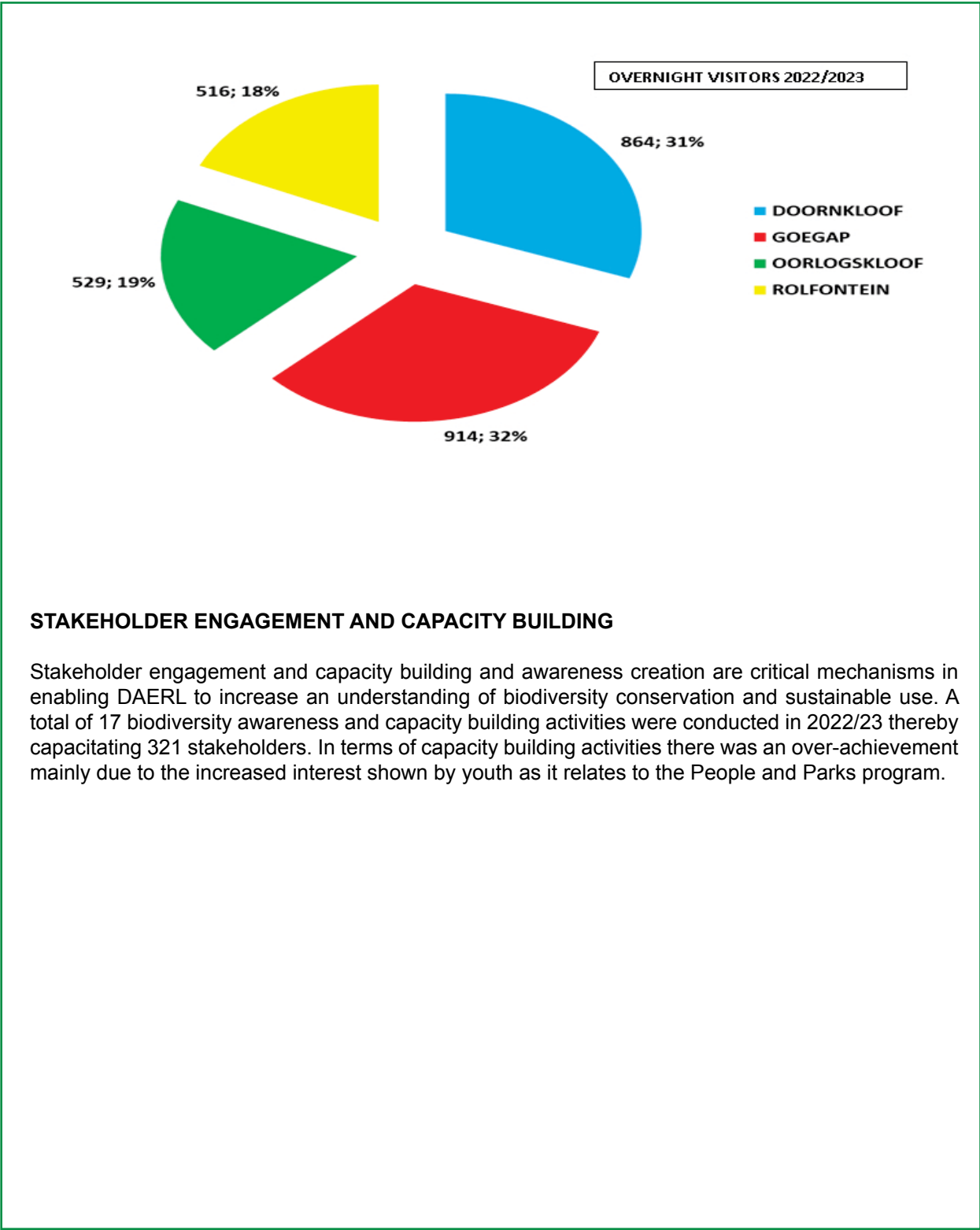
COASTAL MANAGEMENT TOOLS

DAERL in collaboration with coastal role players, including the DFFE, South African National Biodiversity Institute (SANBI), Department of Mineral Resources (DMR) and the Endangered Wildlife Trust (EWT) conducted the 2002/23 coastal audit. The coastal audit is a process of gathering data and information in order to establish the current state and medium to long term trends of the coastal environment. The information and data gathered as part of the coastal audit were uploaded to the DFFE coastal viewer, which is a web-based mapping tool that consolidates spatial data about South Africa's coastal assets, natural resources and hazards. This web-based mapping tool can support coastal management decision-making in the Northern Cape such as establishing the priorities and actions for enhancing coastal governance, identifying the risks and opportunities for sustainable development, facilitating access to the coast, protecting sensitive coastal ecosystems and protecting people, property and economic activities that may be affected by dynamic coastal processes.

PROVINCIAL NATURE RESERVE VISITORS

The Northern Cape's provincial nature reserves are renowned for their diversity, unique flora and fauna, and breathtaking scenery. The provincial nature reserves during the 2022/23 financial received 5952 day-visitors and 2823 overnight visitors, respectively. DAERL is continually striving to further develop its nature-based recreational and tourism products and leveraging the natural assets of its provincial nature reserves in such a way that it becomes more accessible and attractive to a greater portion of our population. As such further improvement of its tourism facilities and marketing activities will be embarked upon during the 2023/24 financial year.





5. TRANSFER PAYMENTS

5.1. Transfer payments to public entities

The discussions and processes for the transfer of Kalahari Kid Corporation to the Northern Cape Economic Development, Trade and Investment Promotion Agency (NCEDA) were initiated during the 2021/22 financial year, but still not completed. It is anticipated that this will be concluded in 2022/24 financial year

Name of Public Entity	Type of organisation Afrikaner	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred to the public entity (R'000)
Kalahari Kid Corporation	PFMA Schedule 3C Entity	<ul style="list-style-type: none"> • Management of the production farm • Marketing of animals and animal products • Marketing of animals from co-operatives and procurement of goods from emerging farmers 	Yes	R2 850

5.2. Transfer payments to all organisations other than public entities

A total amount of R39.524 million was transferred to various organisations for the financial year 2022/23. The table below reflects the transfer payments made for the period 1 April 2022 to 31 March 2023.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with s 38 (1) (j) of the PFMA	Amount transferred (R'000)
Nosariti Business Enterprise (Warrenton Super Chicken)	Private enterprises	Strategic business remodelling	Yes	R14 898
Nosariti Business Enterprise (Niewoudtville Rooibos Tea)	Private enterprises	Business rescue	Yes	R20 716
South African Table Grape Institute	Non-Profit Institutions	Planting of maize & lucerne as part of expansion of fodder bank	Yes	R250
Raisins South Africa NPC	Non-Profit Institutions	Co-funding of research project	Yes	R660
National African Farmers Union	Non-Profit Institutions	Planting of maize & lucerne as part of expansion of fodder bank	Yes	R1 500
Saamtrek Saamwerk Saamboer	Non-Profit Institutions	Planting of maize & lucerne as part of expansion of fodder bank	Yes	R1 500

6. CONDITIONAL GRANTS

6.1. Conditional grants and earmarked funds paid

Conditional Grant	2022/23			2021/22		
	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
1. Comprehensive Agricultural Support Programme Grant	139 395	139 227	168	140 830	126 629	14 201
2. Ilima / Letsema Projects Grant	89 525	89 524	1	76 113	57 086	19 027
3. LandCare Programme Grant: Poverty Relief and Infrastructure Development	7 904	7 899	5	9 185	9 106	79
4. Expanded Public Works Programme Integrated Grant - Agriculture	3 872	3 872	-	2 151	2 106	45
5. Expanded Public Works Programme Integrated Grant - Environment	-	-	-	1 960	971	989
Total	240 696	240 522	174	230 239	195 898	34 341

Note: The EPWP for Agriculture & Environment was a consolidated allocation in the 2022/23 financial year

The total budget allocation of conditional grants for the 2022/23 financial year amounted to R240.696 million of which R240.522 million or 99.9% percent was spent. Included in this allocation were rollovers from the previous financial year of R33.307 million for three of the conditional grants. There were no rollovers requested for the immaterial amounts reflected as unspent in the table above.

The full amount of conditional grants that was appropriated to the department was received and none of the funds were withheld by any of the transferring departments. All the funds of the conditional grants that were appropriated to the department were transferred into the accredited bank account of the Provincial Treasury and then subsequently transferred into the bank account of the department.

The specific performance of each grant is discussed in detail under the relevant programme that administers and implements the grants. The tables below detail the conditional grants received during for the period 1 April 2022 to 31 March 2023 and summarises the performance.

Conditional Grant: Comprehensive Agricultural Support Programme Grant

Department who transferred the grant	National Department of Agriculture, Rural Development and Land Reform
Purpose of the grant	<ul style="list-style-type: none"> To provide effective and coordinated agricultural support services through collaborations with industry transformation initiatives where possible To promote and facilitate agricultural development by targeting beneficiaries of land reform and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically or involved in export To revitalise agricultural colleges into centres of excellence.

Expected outputs of the grant	<ul style="list-style-type: none"> • On and off- farm infrastructure provided and repaired, including agro-processing infrastructure • 4 subsistence, 913 smallholder and 0 commercial farmers supported through CASP. • 120 youth, 224 women and 1 farmers with disabilities supported through CASP. • 1 on-off farm infrastructure provided • 97 Boreholes analysed • 15 Mobile handling facilities provided • 2 Fixed handling facilities provided • 9 Machinery packages provided • 4 Fire fighting equipment provided • 24 Swakara rams provided • 22 Angora rams provided • 22 Merino rams provided • 42 beneficiaries (farms) of CASP supported with SA GAP certification • 29 jobs created • 667 beneficiaries of CASP trained on farming methods, and 0 farm receiving mentoring. • 80 unemployed graduates placed on commercial enterprises for potential skills transfer • 0 beneficiaries of CASP supported with markets access • 37 extension personnel maintained in the system • 12 new extension practitioners recruited
Actual outputs achieved	<ul style="list-style-type: none"> • 1 subsistence, 301 smallholder and 0 commercial farmers supported through CASP. • 39 youth, 74 women and 0 farmers with disabilities supported through CASP. • 1 on-off farm infrastructure provided • 35 Boreholes analysed • 0 Mobile handling facilities provided • 0 Fixed handling facilities provided • 1 Machinery package provided • 0 Fire fighting equipment provided • 0 Swakara rams provided • 0 Angora rams provided • 0 Merino rams provided • 39 beneficiaries (farms) of CASP supported with SA GAP certification • 29 jobs created • 1 211 beneficiaries of CASP trained on farming methods, and 1 farm receiving mentoring. • 71 unemployed graduates placed on commercial enterprises for potential skills transfer • 0 beneficiaries of CASP supported with market access • 36 extension personnel maintained in the system • 0 extension practitioners recruited
Amount per amended DORA (R'000)	R139.395 million
Amount received (R'000)	R139.395 million
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R139.227 million
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Project and site visits conducted. Departmental structures are in place that monitor expenditure trends and project implementation. Monthly and quarterly progress reporting compiled.

Conditional Grant: Ilima/Letsema Projects Grant

Department who transferred the grant	National Department of Agriculture, Rural Development and Land Reform
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas
Expected outputs of the grant	<ul style="list-style-type: none"> • 16 subsistence, 436 smallholder and 173 commercial farmers supported through Ilima/Letsema. • 25 youth, 310 women and 0 farmers with disabilities supported through Ilima/Letsema. • 210 Ha of Land under agricultural production (field crops such as grains and oilseeds, horticulture fibre, and livestock), • 1 Rehabilitated and 0 expanded irrigation schemes, • 430 tons produced (production output) • 0 Superior breeding animals acquired and distributed to farmers • 250 jobs created • 0 Community gardens supported with inputs • 0 School gardens supported with inputs
Actual outputs achieved	<ul style="list-style-type: none"> • 6 subsistence, 0 smallholder and 173 commercial farmers supported through Ilima/Letsema. • 206 Ha of Land under agricultural production (field crops such as grains and oilseeds, horticulture fibre, and livestock), • 1 Rehabilitated and 0 expanded irrigation schemes, • 456 tons produced • 0 Superior breeding animals acquired and distributed to farmers • 377 jobs created • 0 Community gardens supported with inputs • 0 School gardens supported with inputs
Amount per amended DORA (R'000)	R89.525 million
Amount received (R'000)	R89.525 million
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R89.524 million
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Project and site visits conducted. Departmental structures are in place that monitor expenditure trends and project implementation. Monthly and quarterly progress reporting compiled.

Conditional Grant: Land Care Programme Grant: Poverty Relief and Infrastructure Development

Department who transferred the grant	National Department of Agriculture, Rural Development and Land Reform
Purpose of the grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grant	<ul style="list-style-type: none"> • Hectares of rangeland protected and rehabilitated • Hectares of arable land protected and rehabilitated • Hectares of land under conservation agriculture • Number of farmers using conservation agriculture • Number of youths successfully attending organised Junior Land Care initiatives • Number of hectares of land where water resources are protected and rehabilitated • Number of capacity building initiatives conducted for land carers and institutions • Number of people who benefited from capacity building initiatives • Number of awareness campaigns conducted • Number of people more aware of sustainable use of natural agricultural resources • Hectares of land where weeds and invader plants are under control • Number of kilometres of fence erected • Number of green jobs created expressed as full-time equivalents (FTEs) • Number of Land Care committees established
Actual outputs achieved	<ul style="list-style-type: none"> • 4659 Hectares of rangeland protected and rehabilitated • 0 hectares of arable land protected and rehabilitated • 0 hectares of land under conservation agriculture • 0 number of farmers using conservation agriculture • 58 Number of youths successfully attending organised Junior Land Care initiatives • 0 Number of hectares of land where water resources are protected and rehabilitated • 2 Number of capacity building initiatives conducted for land carers and institutions • 40 Number of people who benefited from capacity building initiatives • 0 Number of awareness campaigns conducted • 0 Number of people more aware of sustainable use of natural agricultural resources • 0 Hectares of land where weeds and invader plants are under control • 0 Number of kilometres of fence erected • 0.38 Number of green jobs created expressed as full-time equivalents (FTEs) • 0 Number of Land Care committees established
Amount per amended DORA (R'000)	R7.904 million
Amount received (R'000)	R7.904 million
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R7.899 million
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Project and site visits conducted. Departmental structures are in place that monitor expenditure trends and project implementation. Monthly and quarterly progress reporting compiled.

Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces

Department who transferred the grant	National Department of Public Works
Purpose of the grant	To incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> o road maintenance and the maintenance of buildings o low traffic volume roads and rural roads o other economic and social infrastructure o tourism and cultural industries o sustainable land based livelihoods o waste management
Expected outputs of the grant	<ul style="list-style-type: none"> • Number of people employed & received income through the EPWP • Increased average duration of the work opportunities created • 55 full-time equivalents (FTEs) to be created through the grant
Actual outputs achieved	<ul style="list-style-type: none"> • 216 work opportunities • 47 Full Time Equivalents
Amount per amended DORA (R'000)	R3.872 million
Amount received (R'000)	R3.872 million
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R3.872 million
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Project and site visits conducted. Departmental structures are in place that monitor expenditure trends and project implementation. Monthly and quarterly progress reporting compiled.

7. DONOR FUNDS

None

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

The department undertook significant maintenance at the provincial nature reserves with the earmarked allocation from the Provincial Treasury in the 2021/22 financial year. Some of this was however only completed during the 2022/23 financial year with the rollover funds that were approved. Significant upgrading and rehabilitation of the access roads within the provincial nature reserves was done. There was also some refurbishment of the buildings within the provincial nature reserves.

There was also some minor maintenance that was done at some of the research stations. A significant backlog of infrastructure maintenance on the department's research stations exists and the situation has not changed. Dedicated ring-fenced allocations for infrastructure at research stations and the provincial nature reserves has been identified through reprioritisation of the budget.



PART C GOVERNANCE



1. INTRODUCTION

This section of the annual report reflects on the standard of governance that is maintained to ensure the management of public finances and other resources of the department. The report reflects on the governance structures that are in place to effectively, efficiently and economically utilise state resources

2. RISK MANAGEMENT

The department has the risk management policy, risk implementation plan and risk management strategy that were reviewed in 2022/23 financial year. In addition, the risk assessments were performed during the year to assess the effectiveness and progress of the risk implementation plans. The assessment also aimed to identify emerging risks in the environment.

The risk management committee members were appointed by the accounting officer in terms of the PFMA. The chairperson of the is an independent external member not in the employment of the department in compliance with Public Sector Risk Management Framework, chapter 13 subsection 24(3). Risk Management Committee meetings were held during the year under review. The Audit Committee has also played a valuable and key role in assessing and advising the department's risk register.

The department through its risk management processes endeavours to improve overall risk mitigation and in particular those areas of strategic importance.

3. FRAUD AND CORRUPTION

Ethics management committee members have been appointed in terms of Public Service Regulations of 2016. The department has adequate policies and procedures in place for the preventing, monitoring and reporting of such acts. This includes the fraud prevention policy, fraud prevention strategy, whistle blowing policy, donation and gifts register. These were all reviewed during the 2022/23 financial year. Financial disclosures for Senior Management, Assistant-Director (Level 9 & 10) and OSD equivalent level 9 and 10 officials were completed and submitted on e-Disclosure.

There were no cases of fraud or corruption reported during the year under review.

4. MINIMISING CONFLICT OF INTEREST

The department has implemented the financial disclosure framework for SMS members and salary levels 9 and 10 as required. For the 2022/23 financial year, officials on salary levels 11 and 12 were not required to make financial disclosures. Conflict of interest is further minimized in Supply Chain Management (SCM) by the annual signing of the Code of Conduct by all officials involved in the supply chain process. This includes members of the departmental bid committees. The signing of the Code of Conduct has also been extended to all role players in the supply chain management process. Members of the various departmental bid committees are also required to declare impartiality at the start of every meeting.

Applications for Remunerative Work Outside the Public Service (RWOPS) are received and considered by the Head of Department for approval by the Member of the Executive Council.

5. CODE OF CONDUCT

The department utilizes the Code of Conduct for the public service and deals with all disciplinary matters which includes conflicts of interest/fraud & corruption by utilizing the disciplinary code and procedure for the public service as well as Chapter 7 of the SMS Handbook.

In achieving this, the department regularly promotes ethical behaviour by encouraging employees to adhere to the Code of Conduct through advocacy on the importance of behaving and or conducting one-self in a professional manner. Recently, this exercise yielded great results as more than 186 employees participated in these programmes.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health and Safety audits have been conducted in some but not all offices .i.e. Regional. The reason that safety audits were not conducted in all offices is because office relocation/movement has not fully taken place and this hampers the department to eventually implement an efficient Health and Safety programme.

In the meantime, from the audits conducted, findings are as such:

- Leaking roofs; Cracked tiles; Broken windows; Old dirty carpets; Damaged ceilings; Inadequate lighting; Improper use of toilets/unhygienic practices; Poor maintenance/dilapidated buildings; Broken air-conditioners; Poor ventilation; Inadequate storage; Equipment clutter and Security issues

The findings above are an indication that there is minimum compliance to OHS and therefore that increases the harm to the overall health, safety and well-being of staff. The Occupational Health and Safety Act, 85 of 1993, imposes a general duty on employers to provide a reasonably safe and healthy working environment by eliminating or reducing hazards. An effective OHS programme must be introduced to put standards in place for compliance.

7. PORTFOLIO COMMITTEES

The dates of the Portfolio Committee with the Department were as follows:

- 07 September 2022
- 01 November 2022
- 22 March 2023

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the department	Resolved (Yes/No)
4.1	Implementation of Audit Action Plan	The internal audit committee must monitor and assess the implementation of the audit action plan. As such it must submit on a quarterly basis a report that monitors and evaluates the implementation of the audit action plan.	The audit action plan is developed annually after finalization of the external audit report. The audit action plan incorporates internal audit findings as well as findings raised by the ICT audit. On a quarterly basis the progress on this audit action plan is reported to the Audit Committee.	Yes
4.2	30 Day payments	A payment tracking report must be submitted on a monthly basis that tracks payment periods to ensure all payments are made within 30 days.	The 30 Day report will be submitted on a monthly basis to the Committee when submission is made to the Provincial Treasury.	Yes
4.3	Consequence Management monitoring	The internal Audit Committee must on a quarterly basis submit a Consequence Management Progress Report to the committee that monitors the adequate implementation of appropriate consequence management against officials who made a permitted authorised, irregular, or fruitless and wasteful expenditure.	Monthly progress reports will be submitted to the Accounting Officer. The Audit Committee will provide oversight on a quarterly basis.	No

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

No prior modifications to audit reports.

10. INTERNAL CONTROL UNIT

The Internal Control Unit is responsible to ensure that there are effective and efficient systems of internal controls within the Department. The unit monitors and coordinates the Department's general compliance with laws and regulations.

There is a bias currently in the work executed by the unit towards compliance with financial laws and regulations. In this regard, the focus for the financial year was once again the 100 percent batch testing to identify irregular and fruitless expenditure and also the investigation thereof. The approach of identification is to be amended, in the near future, to allow the unit to not only identify irregular expenditure, but to be in a position to do investigations and make recommendations.

The unit is responsible for coordinating external and internal audit activities and maintain good working relations with auditors. The activities include, ensuring that audit process is well co-ordinated, information flows as required during audit process. The unit also ensures that audit issues are discussed in detail with management and actions to address the issues raised are properly formulated and implemented. The unit ensures that the Audit Action Plan developed to address identified issues is updated and monitored on a regular basis.

The Internal Control Unit also co-ordinates the process on establishing policies and procedures in the Department. The unit provides technical advice on existing policies and legislation including procurement deviations.

The Internal Control Unit does have capacity constraints and as such cannot undertake investigations for irregular and fruitless expenditure identified. There is an in-principle agreement that this unit will be capacitated with contract employees to address the backlog of investigations for the irregular and fruitless expenditure.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit service has been performed by the Northern Cape Provincial Treasury's "Provincial Internal Audit Service". The function was setup under section 38(1)(a)(ii) of the PFMA and section 76(4)(e) of the PFMA as a shared function for the Northern Cape Provincial Administration, and in terms of paragraph 3.2.3. of the Treasury Regulations. The unit fulfills an independent assurance function.

The internal audit unit follows a risk-based audit approach in providing management and the Audit Committee with assurance on the adequacy and effectiveness of governance, risk management, and internal control processes. The internal audit is guided by an internal audit charter, approved by the Audit Committee and performs its functions as provided in the PFMA and the internal audit charter.

The internal audit unit compiles a rolling three year risk-based plan and prepares an annual plan after taking consideration of the risks facing the department, strategic objectives, the department's mandate, audit issues and inputs by management. The Audit Committee approves the Internal Audit Plan for implementation.

The internal audit reviews performed for the financial year under review, were all in line with the approved annual audit plan and are detailed in the Audit Committee annual report.

Internal audit findings were communicated timely and management implemented measures to mitigate the risks. Significant matters identified during the year were reported to the Audit Committee.

Internal Audit quality review outcome

Internal Audit underwent the mandatory 5 year quality review assessment during the 2022-23 financial year and maintained the general conformance outcome.

Clean audit drive

Internal Audit aligned its processes to meet the vision of the Office of the Premier's Operation Clean Audit drive. Internal audit reviewed the completeness and adequacy of the AGSA audit action plan and furthermore conducted monthly follow up audits to monitor the implementation thereof.

Audit Committee members and attendance

Throughout the year under review, the Audit Committee operated in terms of an approved Audit Committee Charter, which was the committee's approved terms of reference.

The Audit Committee has, as part of its oversight responsibility on a quarterly basis, followed up on audit findings to ensure that issues raised were addressed timely.

Further information relating to the Audit Committee, as required by the PFMA and Treasury Regulations is included in the Audit Committee's Report, which is incorporated in the annual report of the entity.

The Audit Committee consisted of the members listed hereunder and met four times as per its approved meeting schedule:

Audit Committee membership

Name	Qualifications	Internal or External member	Date appointed	No. of meetings attended
Mr. V. Pangwa (Chairperson)	Bachelor of Commerce Accounting Bachelor of Commerce Honours Accounting CA (SA)	External	01/12/2017 – 31/11/2023	4 out of 4
Ms. N. Jaxa	Bachelor of Commerce Accounting Bachelor of Commerce Honours Accounting Masters of Business Administration	External	01/12/2020 – 31/11/2023	4 out of 4
Mr. M. Masibi	Bachelor of Commerce Accounting Master of Public Administration CCSA PIA	External	01/12/2020 – 31/11/2023	3 out of 4
Mr. R. Miller	Bachelor of Commerce Honours Accounting	Internal	01/12/2017 – 31/11/2023	4 out of 4
Mr. I. Manyane	Post Graduate Diploma Public Management BA Psychology	Internal	P 01/12/2020 – 31/11/2023 IA	2 out of 4

In terms of the PFMA, section 77(b), an Audit Committee must meet at least twice a year. In addition, Treasury Regulations, section 3.1.16 provides that an Audit Committee must meet at least annually with the Auditor General. The Audit Committee met four times during the year in compliance with the PFMA and also met with the Auditor General

12. AUDIT COMMITTEE REPORT

12.1 REPORT OF THE AUDIT COMMITTEE FOR 2022/23

The Audit Committee has adopted formal terms of reference, as its Audit Committee Charter. The Audit Committee has discharged its responsibilities in terms of its charter as contained therein, in line with the requirements of section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13.

12.2 THE EFFECTIVENESS OF INTERNAL CONTROL

The Department has an internal control unit responsible for the management of internal controls within the Department.

The Audit Committee is satisfied as to the effectiveness of the internal audit function during the year and that the internal audit activity has to a large extent addressed the risks pertinent to the Department. Our review of the findings of the internal audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

As per the approved internal audit plan, the following audit assignments were completed during the year under review:

- 2.1 Risk, Fraud and Ethics Management
- 2.2 Draft annual financial statements and annual report
- 2.3 Project asset management – Work-in-progress and Immovable assets
- 2.4 Subsistence and Travel allowance
- 2.5 Consolidated follow up – Internal Audit (bi-annually)
- 2.6 Performance Information (bi-annually)
- 2.7 Information and Communication Technology
- 2.8 Supply Chain Management
- 2.9 Follow up on AGSA action plan (monthly)
- 2.10 Compliance with Division of Revenue Act
- 2.11 Asset Management
- 2.12 Revenue Management
- 2.13 Interim Financial Statements
- 2.14 Leave Management
- 2.15 Contract Management

AREAS OF CONCERN:

Governance

- Vacant positions exist in the department which is crucial to remain functional. An acting head of department was appointed for extended periods for the current and previous financial years.
- Slow implementation on internal audit and external audit action plans have been identified, which resulted in repeated audit outcomes.

Risk

- The departmental risk management committee did not always meet on a quarterly basis and risk management reports were not always prepared and submitted to the Audit Committee. The implementation of risk mitigation action plans was not monitored on an ongoing basis.

Controls

- Challenges were experienced in terms of the completion of the asset verification process and the timeous update of the asset register and work in progress register.
- Leave management reflected control weaknesses as some leave forms were not always captured timeously on the system and leave reconciliations were not always performed.
- Information communication technology reflected control weaknesses as recurring findings have been reported for the past financial years which will require strict monitoring of both the internal- and external audit action plans.
- The audit of pre-determined objectives revealed differences between information contained in the portfolio of evidence against verified reported performance information.
- Procurement and contract management remains a concern due to insufficient capacity to investigate irregular expenditure. Suppliers were also not always paid within 30 days.
- Some control weaknesses were identified in terms of the completeness of contract register.
- The audit on Comprehensive Agriculture Support programme revealed control weaknesses in terms of late submission of business plans and quarterly performance reports.
- Control weaknesses have been identified in terms of revenue management such as policies and standard operating procedures, tariffs listing, permits and supporting registers.
- The system of internal control is partially adequate and/or effective, and does not provide reasonable assurance that business objectives will be met if the agreed actions are not corrected.

The internal audit activity also maintains combined assurance framework and plan which were developed in collaboration with the departmental risk management unit and the Auditor General. The plan has been useful in ensuring that assurance is placed at all identified high risk areas.

Management has however developed an action plan to address the issues over a period of time. The Audit Committee monitored the implementation of the plan during the quarterly and audit committee meetings and implementation of its recommendations is in progress.

12.3 IN-YEAR MANAGEMENT AND MONTHLY/QUARTERLY REPORT

The Department has been reporting monthly and quarterly to Provincial Treasury as is required by the PFMA. We had engagements with the Department's management to provide clarity on completeness and quality of the monthly and quarterly reports during our quarterly meetings and officials of the Department were able to clarify areas of concern raised by the Audit Committee.

12.4 EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements prepared by the department with the AGSA and the Accounting Officer for inclusion in the Annual Report;
- Reviewed the AGSA Audit Report;
- Reviewed the AGSA's Management Report and management's responses thereto;
- Reviewed the Department's compliance with legal and regulatory provisions;
- Reviewed significant adjustments resulting from the audit and
- Reviewed the outcome of the evaluation of the AFS.

12.5 REPORT TO THE ACCOUNTING OFFICER AND EXECUTIVE AUTHORITY

On a quarterly basis the Audit Committee writes a report to the Accounting Officer and the Executive Authority which highlights the issues that needs attention or improvement within the department's performance.

The Audit Committee met with the Accounting Officer in the Audit Committee meetings and met with the Executive Council of the province during the year.

12.6 AUDITOR GENERAL REPORT

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

The Auditor-General reported on Material Irregularities and potential losses under investigation. The Audit Committee requested the Auditor-General to provide progress quarterly and to ensure the Audit Committee role in oversight over this process is acknowledged in Auditor-General guidance.

12.7 CONCLUSION

The Audit Committee wishes to express its appreciation to the management of the Department, AGSA and Internal Audit for the co-operation and information they have provided to fulfil our mandate and enable us to compile this report.



Mr. V. Pangwa
Chairperson of the Audit Committee
Department of Agriculture, Environmental Affairs, Rural Development and Land Reform
31 July 2023

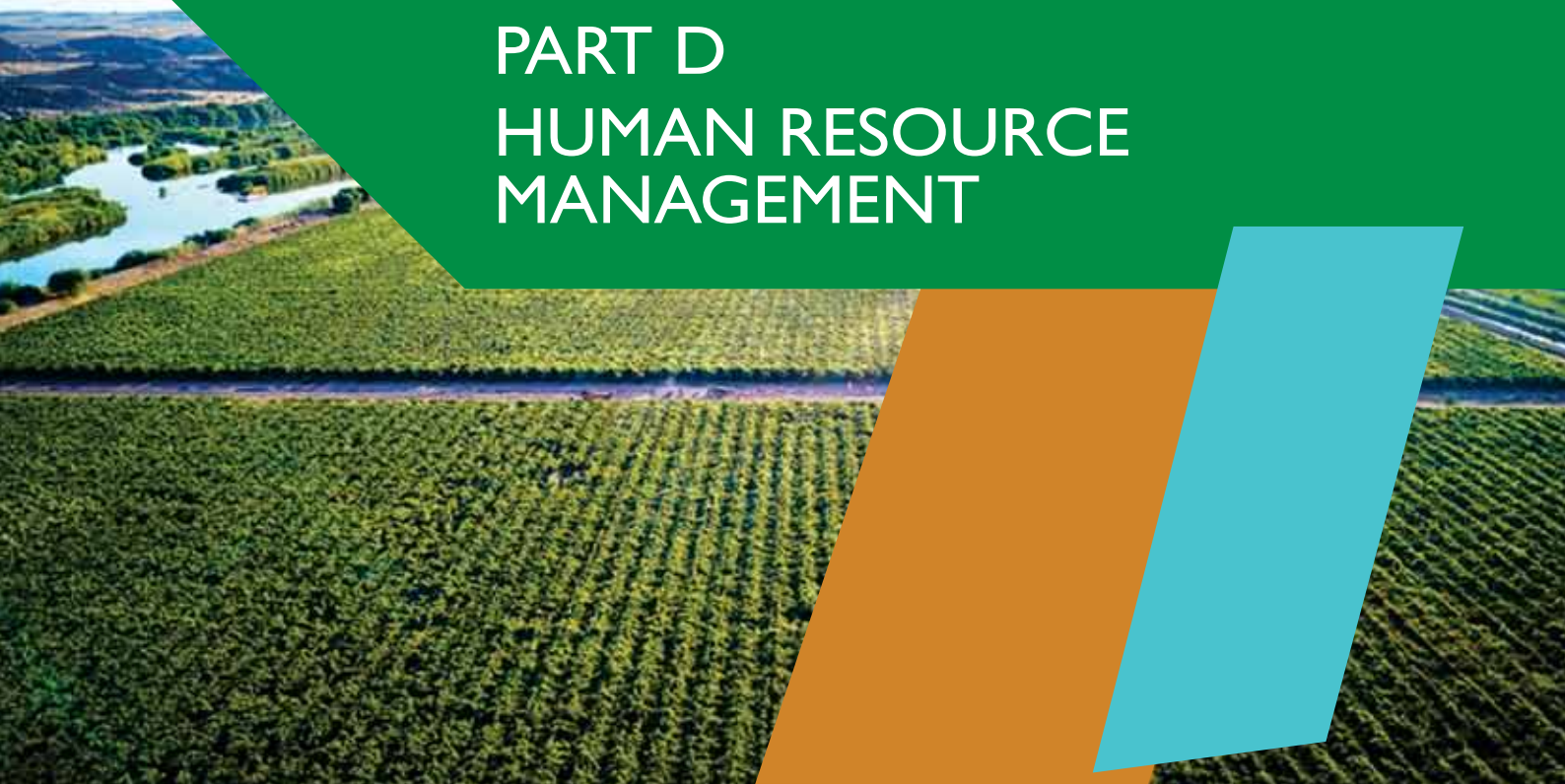
13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	
Developing and implementing a preferential procurement policy?	Yes	The departmental supply chain management policy incorporates the PPPFA Act and its regulations.
Determining qualification criteria for the sale of state-owned enterprises?	No	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	Yes	The department only selects farmers from historically disadvantaged categories for the CASP & Ilima/ Letsema conditional grants.



PART D HUMAN RESOURCE MANAGEMENT



1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

The staff complement of the department as at the 31st March was 701. Sixteen (16) of those were on contract appointments whilst 685 were permanent appointments. 62% of our employees are located in line functions and the remainder of 38% are located in Programme 1 referred to as Administration.

About 52% of the staff complement of the department are women. In terms of the 50% representation of women in senior management echelons, the department is currently not fairing so well and as expected. We have 30% of women in SMS. Similarly, the representation target of 2% for people with disabilities has seen the department recording a 1%. In terms of employment figures for the youth out of a total of 701, the department has hundred and twenty-two (122) young people in its employ. That is a 17% representation of the youth. The Department has an approved macro structure in place. To provide for the strategic alignment of functions the department went through an organizational redesign process. The reviewed Organisational Structure was submitted to the Office of the Premier. The Premier's Office has since provided feedback and or analysis on the draft reviewed organisational structure.

According to the 2021 approved macro-organisational structure the Department is headed by a Deputy Director-General with Six (6) Chief Directorates in compliance with the span of control requirement of 4 – 6. Out of the 6 Chief Directorates, 5 are filled with only one Chief Director post being vacant namely: Environment and Nature Conservation.

Within the current approved organisational structure there was not sufficient posts provision to ensure the effective achievement of the Department's strategic objectives. That was because of limited budget allocations. The lack of funds has a negative effect not only on the filling of the much-needed posts, but also on the delivery of mandatory functions/services.

The department has also made internal interventions through the advertisement of critical vacant posts and funded positions to retain and attract skills. To this end, 80% of vacant posts have been confirmed with the hope of confirming the rest in the first quarter (2023 /2024).

The department regularly promotes ethical behaviour by encouraging employees to adhere to the Code of Conduct through advocacy on the importance of behaving and or conducting one-self in a professional manner. To this end, the department recently held roadshows wherein all districts participated. As a department, we are hopeful that this exercise would yield great results as all ethical and professionalism would be displayed in the running of our districts offices. The wellness programme continues to promote the wellbeing of employees through conducting sessions aimed at the motivation of staff morale and general employee health and wellness to promote productivity in the workplace. Some of the activities that were undertaken are conducting fire inspection in Temothuo house, nomination of health and safety representatives, health and safety committee meeting in Frances Baard, GEMS information sessions, trauma awareness and debriefing and HIV/AIDS awareness sessions in Pixley Ka Seme district and HIV/AIDS information session across departmental activities.

The Accounting Officer has approved the following Human Resource Management policies within the delegated authority in the 2022/2023 financial year:

- Leave of Absence;
- Service Termination Guidelines,
- Safety, Health, Environment, Risk, And Quality (SHERQ)

The following transversal Guidelines were adopted:

- Determination and Directive of leave of absence,
- Policy on Acting Allowance for Salary 1-12,
- Policy on Acting Allowance for Senior Management Service (SMS),
- Directive on employment of persons to developmental programmes in the Public Service, i.e. Internship, Learnership, Apprenticeship, Graduates Recruitment schemes and related programmes.

Furthermore, two (2) governance forums were established namely, the Employment Equity as well as Training Committee.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel related expenditure

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2022 and 31 March 2023

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	206 102	121 994			59%	494
Sustainable Resource Management	29 939	15 584			52%	623
Agricultural Producer Support and Development	287 704	48 528			17%	511
Veterinary Services	48 469	39 679			82%	559
Research and Technology Development Services	57 423	42 235			74%	440
Agricultural Economics Services	11 620	8 842			76%	680
Rural Development	22 420	14 732			66%	475
Environment and Nature Conservation	78 889	58 113			74%	472
Total	742 566	349 797			47%	499

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
01 Lower skilled (Levels 1-2)	110	-	1	110
02 Skilled (Levels 3-5)	78 490	22	285	275
03 Highly skilled production (Levels 6-8)	108 682	31	225	483
04 Highly skilled supervision (Levels 9-12)	120 631	34	153	788
05 Senior management (Levels >= 13)	27 858	8	21	1 327
11 Contract (Levels 3-5)	1 462	0	6	244
12 Contract (Levels 6-8)	1 403	0	4	351
13 Contract (Levels 9-12)	6 756	2	6	1 126
Total	353 157	100	701	504

Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Final Appropriation R'000	Actual Expenditure R'000	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	98 446	79	146	0.1	4 383	2.8	8 415	6.8
Agric producer support and development	39 910	75	0	0	1 480	1.5	3 139	5.9
Agricultural Economics Services	7 462	77	0	0	142	3.2	41	4.3
Envir manage	47 988	77.9	450	0.7	1 962	3.3	3 411	5.5
Research & Technological Dev. Services	33 189	75.8	1 062	2.4	1 458	2.6	3 006	6.9
Rural development	14 252	79.7	0	0	471	1.2	768	4.3
Sustainable resource use management	13 294	71	0	0	232	1.2	822	4.4
Veterinary services	32 682	75.8	0	0	1 196	2.8	2 123	4.9
Total	287 221	77.1	1 658	0.4	11 325	3	22 094	5.9

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Final Appropriation R'000	Actual Expenditure R'000	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Skilled (level 1-2)	83	75.5	0	0	19	17.3	0	0
Skilled (level 3-5)	55 469	70.4	1 120	1.4	5 109	6.5	9 919	12.6
Highly skilled production (levels 6-8)	84 887	73.9	315	0.3	4 001	3.5	8 483	7.4
Highly skilled supervision (levels 9-12)	103 613	79.9	224	0.2	1 596	1.2	3 264	2.5
Senior management (level 13-16)	24 421	82	0	0	600	2	427	1.4
Total	354616	381.7	3318	3,8	11325	30.5	22093	23.9

3.2 Employment and Vacancies

Table 3.2.1 Employment and vacancies by programme as on 31 March 2023

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	262	247	6.5	0
Agric producer support and development	102	95	6.9	0
Agricultural Economics Services	14	13	7.10	0
Envir manage	126	123	2.4	0
Research & Technogical Dev. Services	102	96	5.9	1
Rural development	31	31	0	0
Sustainable resource use management	27	25	7.4	0
Veterinary services	74	71	4.1	0
Total	740	701	5.3	1

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

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)	1	1	0	0
Skilled (3-5)	306	291	5	0
Highly skilled production (6-8)	240	229	4.5	1
Highly skilled supervision (9-12)	171	159	7	0
Senior management (13-16)	24	21	12.5	0
Total	742	701	6	1

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Administration	262	247	6.5	0
Sustainable Resource Management	27	25	7.4	0
Agric Prod Support & Dev	102	95	6.9	0
Veterinary Services	74	71	4	0
Research & Tech Dev Services	102	96	6	1
Agric Econ Services	14	13	7	0
Rural Develop	31	31	0	0
Envir & Nature Conserva	126	123	2.4	0
TOTALS	740	701	5.3	1

3.3 Filling of SMS Posts

Table 3.3.1 SMS post information as on 31 March 2023

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	-100	1	-100
Salary Level 14	7	7	100	0	0
Salary Level 13	14	13	92	1	7
Total	23	21	91	2	9

Table 3.3.2 SMS post information as on 30 September 2022

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	0	0	0	0	0
Salary Level 16	1	1	100	0	0
Salary Level 15	1	0	-100	1	-100
Salary Level 14	7	7	100	0	0
Salary Level 13	14	13	92	1	7
Total	23	21	91	2	9

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

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	1	0	0
Salary Level 14	0	0	1
Salary Level 13	1	0	1
Total	2	0	2

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> • The recruitment process of the filling of the post of Head of Department is with the Office of the Premier • The process of filling the post of SMS posts will be filled after the matching and placing process is finalised.
Reasons for vacancies not filled within twelve months

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period for the period 1 April 2022 and 31 March 2023

Reasons for vacancies not advertised within six months
<ul style="list-style-type: none"> • The recruitment process of the filling of the post of Head of Department is with the Office of the Premier • The process of filling the post of SMS posts will be filled after the matching and placing process is finalised.
Reasons for vacancies not filled within twelve months

3.4 Job Evaluation

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2022 and 31 March 2023

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)	1	0	0	0	0	0	0
Skilled (Levels 3-5)	306	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	240	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	171	0	0	0	0	0	0
Senior Management Service Band A	14	0	0	0	0	0	0
Senior Management Service Band B	8	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	742	0	0	0	0	0	0

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2022 and 31 March 2023

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		
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2022 and 31 March 2023

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

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2022 and 31 March 2023

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	2	0	2	0	4
Total number of Employees whose salaries exceeded the grades determine by job evaluation					None

3.5 Employment Changes

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2022 and 31 March 2023

Salary band	Number of employees at beginning of period-1 April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1-2)	1	0	0	0
Skilled (Levels3-5)	294	5	10	3.4
Highly skilled production (Levels 6-8)	231	10	10	4.3
Highly skilled supervision (Levels 9-12)	147	3	2	1.4
Senior Management Service Bands A	13	0	0	0
Senior Management Service Bands B	7	0	0	0
Senior Management Service Bands C	0	0	0	0
Senior Management Service Bands D	1	0	0	0
Contracts	17	8	7	41
Total	711	26	29	5.6

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
ADMINISTRATIVE RELATED Permanent	84	1	4	5
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN Permanent	42	0	1	2
AGRICULTURE RELATED Permanent	84	7	1	1
AUXILIARY AND RELATED WORKERS Permanent	5	0	0	0
BIOLOGISTS BOTANISTS ZOOLOGISTS & REL PROFESSIONAL Permanent	1	0	0	0
CIVIL ENGINEERING TECHNICIANS Permanent	10	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Permanent	51	3	4	8
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Temporary	1	0	0	0

Critical occupation	Number of employees at beginning of period- April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC. Temporary	1	0	0	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS) Permanent	2	0	1	50
COMMUNICATION AND INFORMATION RELATED Permanent	7	0	0	0
ECONOMISTS Permanent	10	0	1	10
ENGINEERING SCIENCES RELATED Permanent	1	0	0	0
ENGINEERS AND RELATED PROFESSIONALS Permanent	3	0	1	33
FARM HANDS AND LABOURERS Permanent	62	0	1	2
FARMING FORESTRY ADVISORS AND FARM MANAGERS Permanent	1	0	0	0
FINANCIAL AND RELATED PROFESSIONALS Permanent	11	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS Permanent	25	0	0	0
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN Permanent	2	0	1	50
HOUSEHOLD AND LAUNDRY WORKERS Permanent	1	0	1	100
HUMAN RESOURCES CLERKS Permanent	12	0	0	0
HUMAN RESOURCES RELATED Permanent	8	0	0	0
INFORMATION TECHNOLOGY RELATED Permanent	3	0	0	0
LIBRARY MAIL AND RELATED CLERKS Permanent	12	0	0	0
LOGISTICAL SUPPORT PERSONNEL Permanent	1	0	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS Permanent	5	0	0	0
MESSENGERS PORTERS AND DELIVERERS Permanent	5	0	0	0
MOTORISED FARM AND FORESTRY PLANT OPERATORS Permanent	6	0	2	33
NATURAL SCIENCES RELATED Permanent	87	11	3	3
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Permanent	75	1	2	3
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS Temporary	1	0	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL. Permanent	3	0	1	33

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
OTHER OCCUPATIONS Permanent	1	0	0	0
SAFETY HEALTH AND QUALITY INSPECTORS Permanent	8	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS Permanent	29	0	1	3.4
SECURITY GUARDS Permanent	22	0	1	4.5
SENIOR MANAGERS Permanent	19	0	0	0
TRADE LABOURERS Permanent	3	0	0	0
VETERINARIANS Permanent	8	3	3	37.5
SECURITY GUARDS Permanent	22	0	1	4.5
Total	711	26	29	4.10

Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 and 31 March 2023

Termination Type	Number	% of Total Resignations
Death	3	0.4
Resignation	12	1.7
Expiry of contract	5	0.7
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	1	0.1
Retirement	8	1.1
Transfer to other Public Service Departments	0	0
Other	0	0.
Total	21	4.1
Total number of employees who left as a % of total employment	3	4.1

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 20YY	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
Total					

Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Employees 1 April 20YY	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)					
Skilled (Levels3-5)					
Highly skilled production (Levels 6-8)					
Highly skilled supervision (Levels 9-12)					
Senior Management (Level 13-16)					
Total					

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 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	8	2	1	2	4	3	0	0	20
Professionals	69	13	1	15	56	14	0	11	179
Technicians and associate professionals	56	37	1	15	60	23	1	11	204
Clerks	25	14	0	1	66	34	2	13	155
Service and sales workers	7	1	0	0	13	0	0	0	21
Skilled agriculture and fishery workers									
Craft and related trades workers									
Plant and machine operators and assemblers	2	2	0	0	0	0	0	0	4
Elementary occupations	32	31	0	0	38	17	0	0	118
Total	199	100	3	33	237	91	3	35	701
Employees with disabilities		2			1	1			4

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2022

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management					1				1
Senior Management	10	1	1	2	3	3	0	0	20
Professionally qualified and experienced specialists and mid-management	36	10	0	25	27	10	0	9	117
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	86	26	2	6	96	36	1	18	271
Semi-skilled and discretionary decision making	67	63	0	0	110	41	2	8	291
Unskilled and defined decision making						1			1
Total	199	100	3	33	237	91	3	35	701

Table 3.6.3 Recruitment for the period 1 April 2022 to 31 March 2023

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									0
Senior Management									0
Professionally qualified and experienced specialists and mid-management	4								4
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7				4				11
Semi-skilled and discretionary decision making		4			1	1			6
Unskilled and defined decision making									0
Total	11	4	0	0	5	1	0	0	21
Employees with disabilities									

Table 3.6.4 Promotions for the period 1 April 2022 to 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management									
Senior Management									
Professionally qualified and experienced specialists and mid-management	35	7		16	20	8		9	95
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	32	18	1	1	59	26	1	8	146
Semi-skilled and discretionary decision making	53	40			92	32	2	7	226
Unskilled and defined decision making									
Total	120	65	1	17	171	66	3	24	467
Employees with disabilities		2							2

Table 3.6.5 Terminations for the period 1 April 2022 to 31 March 2023

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	0	0	0	0	0	0	0	0	0
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	7	0	0	0	1	1	0	0	9
Semi-skilled and discretionary decision making	5	2	0	0	2	1	0	0	10
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	12	2	0	0	3	2	0	0	19
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	11	7	1	3	10	6	0	6	44
Professionals	4	3	0	1	2	0	0	0	10
Technicians and associate professionals	13	2	0	3	3	1	0	0	22
Clerks	11	7	1	0	12	5	4	3	43
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	8	5	0	0	3	3	0	0	19
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									
Total	47	24	2	7	30	15	4	9	138
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 2023

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	0	0	0	0
Salary Level 16	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	7	7	7	100
Salary Level 13	13	13	13	100
Total	20	20	20	100

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

Reasons
None

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2023

Reasons
None

3.8 Performance Rewards

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

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	236	0	0	0
Female	0	202	0	0	0
Asian	0	0	0	0	0
Male	0	3	0	0	0
Female	0	3	0	0	0
Coloured	0	0	0	0	0
Male	0	90	0	0	0
Female	0	99	0	0	0
White	0	0	0	0	0
Male	0	35	0	0	0
Female	0	33	0	0	0
Total	0	701	0	0	0

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2021 to 31 March 2022

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	1.00	0	0	0	0
Skilled (Levels 3-5)	0	291.00	0	0	0	0
Highly skilled production (Levels 6-8)	0	229.00	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	159.00	0	0	0	0
Total	0	680	0	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2021 to 31 March 2022

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0	22.00	0	0	0
HUMAN RESOURCES CLERKS	0	12.00	0	0	0
MOTORISED FARM AND FORESTRY PLANT OPERATORS	0	4.00	0	0	0
VETERINARIANS	0	8.00	0	0	0
MESSENGERS PORTERS AND DELIVERERS	0	5.00	0	0	0
SAFETY HEALTH AND QUALITY INSPECTORS	0	8.00	0	0	0
LOGISTICAL SUPPORT PERSONNEL	0	1.00	0	0	0
NATURAL SCIENCES RELATED	0	95.00	0	0	0
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0	75.00	0	0	0
AUXILIARY AND RELATED WORKERS	0	5.00	0	0	0
OTHER OCCUPATIONS	0	1.00	0	0	0
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0	40.00	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	0	10.00	0	0	0
ADMINISTRATIVE RELATED	0	83.00	0	0	0
BIOLOGISTS BOTANISTS ZOOLOGISTS & REL PROFESSIONAL	0	1.00	0	0	0
COMMUNICATION AND INFORMATION RELATED	0	7.00	0	0	0
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0	28.00	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0	49.00	0	0	0
LIBRARY MAIL AND RELATED CLERKS	0	11.00	0	0	0
HUMAN RESOURCES RELATED	0	7.00	0	0	0
TRADE LABOURERS	0	3.00	0	0	0

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
CIVIL ENGINEERING TECHNICIANS	0	10.00	0	0	0
MATERIAL-RECORDING AND TRANSPORT CLERKS	0	5.00	0	0	0
FARM HANDS AND LABOURERS	0	61.00	0	0	0
SENIOR MANAGERS	0	19.00	0	0	0
FARMING FORESTRY ADVISORS AND FARM MANAGERS	0	1.00	0	0	0
CLIENT INFORM CLERKS(SWITCHB RECEPT INFORM CLERKS)	0	2.00	0	0	0
ECONOMISTS	0	9.00	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	0	2.00	0	0	0
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0	2.00	0	0	0
ENGINEERING SCIENCES RELATED	0	1.00	0	0	0
SECURITY GUARDS	0	21.00	0	0	0
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	0	1.00	0	0	0
INFORMATION TECHNOLOGY RELATED	0	3.00	0	0	0
AGRICULTURE RELATED	0	89.00	0	0	0
TOTAL	0	701.00	0	0	0

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 to 31 March 2023

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	13	0	0	0	0
Band B	0	7	0	0	0	0
Band C	0	0	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	21	0	0	0	0

3.9 Foreign Workers

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% of Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Lev. 6-8)	0	0	0	0	0	0
Highly skilled supervision (Lev. 9-12)	1	100	1	100	0	0
Contract (level 9-12)	0	0	0	0	0	0
Contract (level 13-16)	0	0	0	0	0	0
Total	1	100	1	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Salary band	01 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% of Change
Lower skilled	1	100	1	100	0	0

3.10 Leave utilisation

Table 3.10.1 Sick leave for the period 1 January 2022 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	2 001	87	207	0.9	6	1 640
Highly skilled production (Levels 6-8)	1 181	87.3	144	0.4	4	1 895
Highly skilled supervision (Levels 9-12)	663	86	32	18	8	2 006
Top and Senior management (levels 13-16)	92	96	8	2	12	388
Total	3937	356	391	22	30	7569

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2022 to 31 December 2023

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	31	100	3	38	10	23
Highly skilled production (Levels 6-8)	11	100	2	25	6	18
Highly skilled supervision (Levels 9-12)	18	100	2	25	9	60
Senior management (Levels 13-16)	11	100	1	13	11	45
Total	113	100	8	100	36	146

Table 3.10.3 Annual Leave for the period 1 January 2022 to 31 December 2023

Salary band	Total days taken	Number of Employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	8	1	8
Skilled Levels 3-5)	6 644	281	24
Highly skilled production (Levels 6-8)	5 117	228	22
Highly skilled supervision(Levels 9-12)	3 649	143	26
Senior management (Levels 13-16)	497	20	25
Total	15915	673	105

Table 3.10.4 Capped leave for the period 1 January 2022 to 31 December 2023

Salary band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	0	0	0	19
Highly skilled production (Levels 6-8)	0	0	0	20
Highly skilled supervision (Levels 9-12)	64	2	32	37
Senior management (Levels 13-16)	0	0	0	38
Total	64	2	32	114

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

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payout for 2022/ 2023 due to non-utilisation of leave for the previous cycle	241	11	21 909
Capped leave payouts on termination of service for 2022/23	143	8	17 875
Current leave payout on termination of service for 20 22/23	481	12	40 083
Total	866	31	87867

3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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

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

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Ms. K. Moremi - SM: HRM&D Ms. B. Motaung - SM: HRM&D
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Number of employees: 6 Annual budget: R465,000.00 (as taken from the Operational Plan).
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.	Yes		Through the comprehensive Employee Health and Wellness Strategic Framework. The Framework consists of four pillars, namely: - HIV, TB and STI Management (includes EAP and Health Promotion) - Health and Productivity Management (includes EAP and Health Promotion) - Safety, Health, Environment, Risk and Quality (SHERQ) Management - Wellness Management (includes EAP and Health Promotion)
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Health and Safety Committee: Mr. Ndzilili - Chairperson Mr. Sibhono - Compliance Officer Dr. M. Letsie – Veterinary Services Ms. R Burgess – Research Mr. B. Fisher – Environmental Quality Management Mr. O.T. Gaoraelwe – Compliance and Enforcement Mr. A. Abrahams – Biodiversity Management Ms. L. Senosi – Farmer Support Services Ms. K. Moremi and Ms. B. Motaung – Human Resources Management and Development Mr. S. Silevu - Legal Services Ms. R. Moralo - Risk Management Ms. K. Wotshela - Employee Health and Wellness Ms. W. Mogorosi - COVID-19 Coordinator Mr. A. Fredericks - Safety Officer Ms. A. Padayachee - Union Rep (PSA) Ms. N. Korasi - Union Rep (NEHAWU)

Question	Yes	No	Details, if yes
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes		HIV, TB and STI Management Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		HIV, TB and STI Management Policy
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		A total of 105 employees were screened for the year. 30 for HIV and 75 for TB
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	Yes		<ul style="list-style-type: none"> - Departmental Quarterly reports - Employee Health and Wellness Integrated Quarter and Annual reports - Systems Monitoring Tool

3.12 Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2022 and 31 March 2023

Subject matter	Date
None	
Total number of Collective agreements	None

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	2	33
Suspended without pay	3	50
Fine	0	0
Demotion	1	17
Dismissal	0	0
Not guilty	0	0
Case withdrawn	0	0
Total	6	100

Total number of Disciplinary hearings finalised	None
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Repeated Absenteeism, Gross Insubordination, Gross negligence, inciting other personnel to unlawful conduct	1	100
Total	1	100

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of total
Number of grievances resolved	9	82
Number of grievances not resolved	2	18
Total number of grievances lodged	11	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	3	100

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

Total number of persons working days lost	1
Total costs working days lost	804
Amount recovered as a result of no work no pay (R'000)	804

Table 3.12.7 Precautionary suspensions for the period 1 April 2022 and 31 March 2023

Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	33 months
Cost of suspension(R'000)	R 1 148

3.13 Skills development

Table 3.13.1 Training needs identified for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	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	17	0	17	3	20
	Male	22	0	22	7	29
Professionals	Female	3	0	3	5	8
	Male	2	0	2	6	8
Technicians and associate professionals	Female	14	0	14	5	19
	Male	15	0	15	5	20
Clerks	Female	25	0	25	4	29
	Male	12	0	12	5	17

Occupational category	Gender	Number of employees as at 1 April 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	14	0	14	0	14
	Male	15	0	15	0	15
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	44	0	44	0	44
	Male	48	0	48	1	49
Sub Total	Female	0	0	0	0	0
	Male	0	0	0	0	0
Total		231	0	231	41	272

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational category	Gender	Number of employees as at 1 April 2022	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	21	0	21
	Male	0	0	15	0	15
Clerks	Female	0	0	10	0	10
	Male	0	0	1	0	1
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	47	0	47

3.14 Injury on duty

Table 3.14.1 Injury on duty for the period 1 April 2022 and 31 March 2023

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

3.15 Utilisation of Consultants

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

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

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2022 and 31 March 2023

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

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

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2022 and 31 March 2023

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

3.16 Severance Packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2022 and 31 March 2023

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by department
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled Levels 3-5)	0.00	0.00	0.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	0.00	0.00
Highly skilled supervision(Levels 9-12)	0.00	0.00	0.00	0.00
Senior management (Levels 13-16)	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00



PART E PFMA COMPLIANCE REPORT



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

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	206 227	194 260
Add: Irregular expenditure confirmed	5,664	18 633
Less: Irregular expenditure condoned	(659)	(2 233)
Less: Irregular expenditure not condoned and removed		(4 433)
Less: Irregular expenditure recoverable		
Less: Irregular expenditure not recovered and written off		
Closing balance	211 232	206 227

Include discussion here where deemed relevant.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/2022	-	49 788
Irregular expenditure that relates to 2022/2021 and identified in 2021/2022	2 688	9 467
Irregular expenditure for the current year	2 317	11 967
Closing balance	5 005	71 222

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	49 788
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	-	-
Total ⁴		49 788

Include discussion here where deemed relevant.

c) Details of current and previous year irregular expenditure condoned

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	(659)	(2 233)
Total	(659)	(2 233)

Include discussion here where deemed relevant.

³ Group similar items

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

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	(4 433)
Total		(4 433)

Include discussion here where deemed relevant.

e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered		
Total		

Include discussion here where deemed relevant.

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

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off		
Total		

Include discussion here where deemed relevant.

Additional disclosure relating to Inter-Institutional Arrangements**g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)**

Description
Total

Include discussion here where deemed relevant.

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

Description	2022/2023	2021/2022
	R'000	R'000
Total		

Include discussion here where deemed relevant.

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

Disciplinary steps taken

Include discussion here where deemed relevant.

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	5 780	5 238
Add: Fruitless and wasteful expenditure confirmed	33	512
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	5 813	5 750

Include discussion here where deemed relevant.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/2022	-	-
Fruitless and wasteful expenditure that relates to 2020/2021 and identified in 2021/2022	-	7
Fruitless and wasteful expenditure for the current year	33	505
Total	33	512

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

Description ⁶	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	4,903
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total ⁶	-	4,903

Include discussion here where deemed relevant.

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

Description	20YY/20ZZ	20XX/20YY
	R'000	R'000
Fruitless and wasteful expenditure recovered		
Total		

Include discussion here where deemed relevant.

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

Description	20YY/20ZZ	20XX/20YY
	R'000	R'000
Fruitless and wasteful expenditure written off		
Total		

Include discussion here where deemed relevant.

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

Disciplinary steps taken
Total

Include discussion here where deemed relevant.

⁵ Group similar items

⁶ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	20YY/20ZZ	20XX/20YY
	R'000	R'000
Opening balance		
Add: unauthorised expenditure confirmed		
Less: unauthorised expenditure approved with funding		
Less: unauthorised expenditure approved without funding		
Less: unauthorised expenditure recoverable		
Less: unauthorised not recovered and written off		
Closing balance		

Include discussion here where deemed relevant.

Reconciling notes

Description	20YY/20ZZ	20XX/20YY
	R'000	R'000
Unauthorised expenditure that was under assessment in 20XX/YY		
Unauthorised expenditure that relates to 20XX/YY and identified in 20YY/ZZ		
Unauthorised expenditure for the current year		
Total		

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

Description ⁹	20YY/20ZZ	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment		
Unauthorised expenditure under determination		
Unauthorised expenditure under investigation		
Total¹⁰		

Include discussion here where deemed relevant.

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

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

Material losses through criminal conduct	20YY/20ZZ	20XX/20YY
	R'000	R'000
Theft		
Other material losses		
Less: Recovered		
Less: Not recovered and written off		
Total		

⁷ This amount may only be written off against available savings

⁸ Record amounts in the year in which it was incurred

⁹ Group similar items

¹⁰ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

b) Details of other material losses

Nature of other material losses	20YY/20ZZ	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
Total		

Include discussion here where deemed relevant and criminal or disciplinary steps taken by the institution.

c) Other material losses recovered

Nature of losses	20YY/20ZZ	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
Total		

Include discussion here where deemed relevant.

d) Other material losses written off

Nature of losses	20YY/20ZZ	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>		
Total		

Include discussion here where deemed relevant.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
	R'000	R'000
<i>Valid invoices received</i>	5 408	463 436
<i>Invoices paid within 30 days or agreed period</i>	5 308	456 722
<i>Invoices paid after 30 days or agreed period</i>	100	6 714
<i>Invoices older than 30 days or agreed period (unpaid and without dispute)</i>	-	-
<i>Invoices older than 30 days or agreed period (unpaid and in dispute)</i>	-	-

Include reasons for the late and or non-payment of invoices, including reasons that the invoices are in dispute, where applicable.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

The Department appointed implementing agents to facilitate departmental projects for a period of two years. The 2023/24 financial year is in the last year of the two-year contract.

3.2 Contract variations and expansions

The Department did not vary or expand contracts for procurement in the 2022/23 financial year.



PART F FINANCIAL INFORMATION



1 REPORT OF THE AUDITOR-GENERAL TO NORTHERN CAPE PROVINCIAL LEGISLATURE ON VOTE NO. 12: DEPARTMENT OF AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT AND LAND REFORM

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform set out on pages 226 to 318, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects and 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, Environmental Affairs, Rural Development and Land Reform as at 31 March 2023, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 05 of 2022 (Dora).

Basis for qualified opinion

Goods and services

3. I was unable to obtain sufficient appropriate audit evidence that expenditure on fleet services included in goods and services had been properly accounted for, due to lack of adequate support. I was unable to confirm the expenditure on fleet services by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to fleet services, included in goods and services stated at R8 346 000 in note 4 to the financial statements.
4. I was unable to obtain sufficient appropriate audit evidence that expenditure on inventories included in goods and services had been properly accounted for, due to lack of adequate support. I was unable to confirm the expenditure on administration fees and inventories by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to expenditure on inventories included in goods and services stated at R66 442 000 (2022: R55 518 000) respectively in note 4 to the financial statements.
5. I was unable to obtain sufficient appropriate audit evidence regarding the following items, which had a cumulative effect on goods and services:
 - Travel and subsistence of R6 789 595 as included in the disclosed balance of R42 002 000.
 - Administration fees of R4 302 315 as included in the disclosed balance of R21 816 000.
 - Consultants: Business and advisory services of R1 581 036 as included in the disclosed balance of R8 259 000.

Expenditure for capital assets – Tangible assets

6. I was unable to obtain sufficient appropriate audit evidence for tangible assets included in expenditure for capital assets due to lack of adequate support. I was unable to confirm the expenditure for capital assets by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to tangible assets stated at R99 859 000 (2022: R37 248 000) in the financial statements.

Transfers and subsidies

7. I was unable to obtain sufficient appropriate audit evidence for transfers and subsidies due to lack of adequate support. I was unable to confirm the transfers and subsidies by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to transfers and subsidies stated at R43 438 000 (2022: R95 724 000) in the financial statements.

Irregular expenditure

8. Not all irregular expenditure was included in note 23 to the financial statements, as required by section 40(3) of the PFMA. Payments made in contravention of supply chain management requirements, which resulted in irregular expenditure of R53 821 389 (2022: R33 571 113) were not included in note 23. I was unable to determine the full extent of the irregular expenditure incurred as it was impracticable to do so.

Fruitless and wasteful expenditure

9. Not all fruitless and wasteful expenditure incurred in the prior year was disclosed in the financial statements, as required by section 40(3) of the PFMA. Payments made in contravention of service level agreements, which resulted in fruitless and wasteful expenditure of R10 392 781 were not included in the corresponding figure of fruitless and wasteful expenditure in note 23 to the financial statements. I was unable to determine the full extent of the fruitless and wasteful expenditure that occurred as it was impracticable to do so.

Capital commitments

10. The department did not record all capital commitments in accordance with MCS chapter 14, Provisions and contingencies. I identified capital commitments amounting R9 438 652 that were not recorded in note 18 to the financial statements. I was unable to determine the full extent of the understatement of the capital commitments as it was impractical to do so.

Context for opinion

11. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
12. 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.

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

Emphasis of matters

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

Payables

15. As disclosed in note 19.2 to the financial statements, payables of R6 805 000 exceeded the payment term of 30 days, as required by treasury regulation 8.2.3. This amount, in turn, exceeded the R459 000 of voted funds to be surrendered by R6 346 000 as per the statement of financial performance. The amount of R6 346 000 would therefore have constituted unauthorised expenditure had the amounts due been paid in time.

Restatement of corresponding figures

16. As disclosed in note 29 to the financial statements, the corresponding figures for prepayments and advances (expensed) were restated as a result of an error in the financial statements of the department at, and for the year ended, 2021/22.

Other matters

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

National Treasury Instruction Note No. 4 of 2022-23: PFMA Compliance and Reporting Framework

18. On 23 December 2022, the National Treasury issued Instruction No. 4 of 2022-23, which came into effect on 3 January 2023, in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA. The instruction note deals with the PFMA compliance and reporting framework and addresses, among others, the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Irregular expenditure and fruitless and wasteful expenditure incurred in prior financial years and not yet addressed no longer need to be disclosed in the disclosure notes to the annual financial statements. Only the current year and prior year figures are disclosed in note 23 to the financial statements of the department. Movements in respect of irregular expenditure and fruitless and wasteful expenditure also no longer need to be disclosed in the notes to the annual financial statements. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) is now included as part of the other information in the annual report of the department. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

19. The supplementary information set out on pages 307 to 318 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

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

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

22. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
23. 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

24. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
25. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023, for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page Numbers	Purpose
Agricultural producer support & development	56 - 76	The purpose of the programme is to provide support to producers through agricultural development programmes.
Environment and Nature Conservation	139 - 163	<p>The purpose of compliance and enforcement is to ensure that environmental compliance monitoring systems were established and implemented</p> <p>The purpose of environmental quantity management is to ensure that environmental legislation is implemented in the reporting period to promote an environment that is not harmful to the health and wellbeing of all in the province</p> <p>The purpose of biodiversity management is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development, by managing biodiversity, and its components, processes, habitats and functions.</p>

26. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
27. I performed procedures to test whether:
- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
 - the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
 - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
 - the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
 - the reported performance information is presented in the annual performance report in the prescribed manner
 - there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.
28. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion.
29. The material findings on the performance information of the selected programmes are as follows:

Agricultural producer support & development

Various indicators

30. Based on audit evidence, the actual achievements for two (2) indicators did not agree to what was reported. I could not determine the actual achievements, but I estimated them to be materially more. Consequently, it is likely that the achievement against the target was better than reported.

Indicator	Target	Reported achievement
Number of producers supported in Red Meat Commodity.	600	244
Number of producers supported in the Vineyard Commodity	74	4

Environment and Nature Conservation

Number of environmental awareness activities conducted

31. An achievement of 51 was reported against a target of 16. However, the audit evidence did not support this achievement. I could not determine the actual achievement, but I estimated it to be materially less than reported. Consequently, it is likely that the achievement against the target was lower than reported.

Number of learners capacitated through environmental learning activities

32. An achievement of 10156 was reported against a target of 5600. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Other matters

33. I draw attention to the matters below.

Achievement of planned targets

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

Material misstatements

35. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of agricultural producer support & development and environment and nature conservation. Management did not correct all of the misstatements and I reported material findings in this regard.

Report on compliance with legislation

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

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

Financial statements

40. 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 of disclosure items identified by the auditors in the submitted financial statements were corrected and the supporting records were provided subsequently, but the uncorrected material misstatements and supporting records that could not be provided resulted in the financial statements receiving a qualified opinion.

Expenditure management

41. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 23 of the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements was caused by non-compliance with Treasury Regulations 16A.
42. Effective steps were not taken to prevent fruitless and wasteful expenditure, as required by section 38(1) (c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion the value as disclosed in note 23 to the financial statements does not reflect the full extent of the fruitless and wasteful expenditure incurred and full extent of the fruitless and wasteful expenditure could not be quantified.
43. Payments were not made within 30 days or an agreed period after receipt of an invoice, as required by treasury regulation 8.2.3.

Revenue management

44. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c) (i) of the PFMA.
45. Interest was not charged on debts, as required by treasury regulation 11.5.1.

Asset management

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

Utilisation of conditional grants

47. I was unable to obtain sufficient appropriate audit evidence that the Comprehensive Agricultural Support Programme, Ilima / Letsema Projects and Land Care Programme Grant: Poverty Relief & Infrastructure were spent for the purposes stipulated in the Schedule concerned or in accordance with the applicable framework, as required by section 16(1) of the Division of Revenue Act (Act 5 of 2022).

Strategic planning and performance management

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

Procurement and contract management

49. I was unable to obtain sufficient appropriate audit evidence that bid adjudication was done by committees which were composed in accordance with the policies of the department, as required by Treasury Regulation 16A6.2 (a) and (b).
50. Some of the contracts were extended or modified without the approval of a properly delegated official as required by section 44 of the PFMA and Treasury Regulations 8.2.1 and 8.2.2. Similar non-compliance was also reported in the prior year.

Transfer of funds

51. Appropriate measures were not maintained to ensure that transfers and subsidies to entities were applied for their intended purposes, as required by treasury regulation 8.4.1.

Consequence management

52. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular, fruitless and wasteful expenditure as required by section 38(1)(h) (iii) of the PFMA. This was because investigations into irregular, fruitless and wasteful expenditure were not performed.

Other information in the annual report

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

Internal control deficiencies

57. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
58. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion and the material findings on the annual performance report and the material findings on compliance with legislation included in this report.
59. Lack of controls within the department to ensure that when payments are paid there's adequate support to confirm the occurrence of the transactions. And also to ensure that the invoices are accurate. The department does not have control in place to monitor the services received from service providers, thereby ensuring that there's appropriate audit evidence in place for every transaction.
60. Journals are approved and processed in the accounting systems, without appropriate supporting evidence to confirm the occurrence of journals, this indicates that the controls within the department are not working appropriately.
61. The department has developed a policy on monitoring and reporting on performance information named "planning, morning and reporting framework", however the policy is not implemented within the department, as material misstatements were identified on the reported performance information.
62. Lack of reviews on compliance with laws and regulations by management within the department. Lack of consequence management to prevent the non-compliance from re-occurring.

Material irregularities

63. In accordance with the PAA and the Material Irregularity Regulations, I have a responsibility to report on material irregularities identified during the audit and on the status of material irregularities as previously reported in the auditor's report.

Material irregularities in progress

64. I identified two material irregularities during the audit and notified the accounting officer, as required by material irregularity regulation 3(2). By the date of this auditor's report, I had not yet completed the process of evaluating the response from the accounting officer. These material irregularities will be included in next year's auditor's report.

Status of previously reported material irregularities

Overpayment made to suppliers

65. Management identified and disclosed duplicate/overpayment in the annual financial statements which came to the auditor's attention in the process of auditing receivables and voted funds to be surrendered. Through enquiry from management and inspection of the financial statements, it was identified that overpayments were made to Still Make It for a total amount of R1 385 885 made up as follows: R500 000 paid on 17 December 2020, R275 885 paid on 18 December 2019 and lastly R610 000 paid on 14 December 2020. To date no recovery of these monies have been made.
66. An internal investigation into the matter was instituted by the accounting officer and the outcome of the internal investigation stated that the matter has been referred to the state law advisor for further investigation. The accounting officer issued a letter of demand to the supplier on the 7th of October 2021 requesting a payment of R1 495 885 to be paid to the department before the 15th October 2021, the supplier did not respond to the letter and the state attorneys were requested on the 3rd December 2021 to assist in recovering the financial loss.
67. In addition, the accounting officer requested the state law advisors on the 3rd of May 2022 to assist with the investigation of the root causes of the overpayment.
68. In the prior year it was concluded that the accounting officer is taking appropriate actions in resolving the material irregularity, and the actions were included in the audit report dated 31 July 2022. In 2022-23 financial year, the accounting officer was requested to provide progress on the actions that were implemented in the prior year with a letter dated 14 June 2023, with the response expected on the 22nd June 2023, no response was received. A follow up email was sent on the 28th June 2023, and still no response was received from the accounting officer. As a result, it was concluded that there is no progress on the action plan as implemented by the accounting officer. The material irregularity has therefore been referred to the relevant AGSA internal structure for further action.

Other reports

69. In addition to the investigations relating to material irregularities, I draw attention to the following engagements conducted by various parties which 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.

70. In terms of Proclamation no. R. 36 of 2019 (GG 42577 dated 12 July 2019), the President-in-Cabinet has referred matters to be investigated by the Special Investigating Unit (SIU). The matters relate to maladministration in the affairs of Department of Agriculture, Forestry and Fisheries in relation 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

Kimberley

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



agriculture, environmental affairs,
rural development and land reform

Department:
agriculture, environmental affairs,
rural development and land reform.
NORTHERN CAPE PROVINCE
REPUBLIC OF SOUTH AFRICA

**2 ANNUAL FINANCIAL STATEMENTS FOR NORTHERN CAPE DEPARTMENT OF
AGRICULTURE, ENVIRONMENTAL AFFAIRS, RURAL DEVELOPMENT AND LAND
REFORM**

**FOR THE YEAR ENDED
31 MARCH 2023**

Appropriation per programme									
	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Voted funds and Direct charges									
Programme									
1 Administration	203 245	-	3 142	206 387	206 102	285	99.9%	201 867	201 868
2 Sustainable Resource Use and Management	28 822	-	1 122	29 944	29 939	5	100.0%	28 903	28 824
3 Agricultural Producer Support and Development	279 768	-	8 105	287 873	287 704	169	99.9%	273 574	240 346
4 Veterinary Services	50 485	-	(2 016)	48 469	48 469	-	100.0%	46 558	46 558
5 Research And Technology Development Services	61 941	-	(4 518)	57 423	57 423	-	100.0%	57 732	57 732
6 Agricultural Economics Services	12 612	-	(992)	11 620	11 620	-	100.0%	11 908	11 908
7 Rural Development	21 291	-	1 129	22 420	22 420	-	100.0%	19 479	18 596
8 Environment and Nature Conservation	84 861	-	(5 972)	78 889	78 889	-	100.0%	86 369	71 662
TOTAL	743 025	-	-	743 025	742 566	459	99.9%	726 390	677 494
Reconciliation with Statement of Financial Performance									
Add:									
Departmental receipts				7 966				2 043	
				750 991				728 433	
Actual amounts per Statement of Financial Performance (Total Revenue)									
Add: Aid assistance					-				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per Statement of Financial Performance Expenditure					742 566				677 494

Appropriation per economic classification

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Current payments	677 300	(77 645)	-	599 655	599 196	459	99.9%	572 195	542 333
Compensation of employees	378 294	(25 028)	(103)	353 163	349 707	3 456	99.0%	358 604	348 001
Salaries and wages	311 691	(20 801)	3 334	294 224	297 124	(2 900)	101.0%	306 526	295 909
Social contributions	66 603	(4 227)	(3 437)	58 939	52 583	6 356	89.2%	52 078	52 092
Goods and services	299 003	(52 617)	103	246 489	249 486	(2 997)	101.2%	213 589	194 330
Administrative fees	6 277	15 442	104	21 823	21 823	-	100.0%	10 079	7 252
Advertising	1 274	427	79	1 780	1 780	-	100.0%	1 010	788
Minor assets	1 181	(1 031)	-	150	150	-	100.0%	187	166
Audit costs: External	7 550	(778)	-	6 772	6 772	-	100.0%	7 259	7 259
Bursaries: Employees	1 987	(1 743)	-	244	244	-	100.0%	1 001	173
Catering: Departmental activities	3 049	(312)	112	2 849	1 877	972	65.9%	1 705	1 122
Communication (G&S)	6 498	(2 537)	16	3 977	3 977	-	100.0%	4 614	3 789
Computer services	8 610	(4 733)	80	3 957	3 870	87	97.8%	4 511	4 289
Consultants: Business & advisory services	18 113	(10 767)	915	8 261	8 261	-	100.0%	10 413	10 396
Infrastructure & planning services	934	(585)	(349)	-	-	-	-	345	345
Laboratory services	336	(151)	-	185	185	-	100.0%	6	6
Legal services	-	4 001	-	4 001	4 001	-	100.0%	13	13
Contractors	22 034	(11 373)	(2 300)	8 361	11 290	(2 929)	135.0%	12 580	10 630
Agency and support / outsourced services	2 444	(2 444)	-	-	3 456	(3 456)	-	-	-
Fleet services (incl. government motor transport)	9 027	(717)	36	8 346	8 346	-	100.0%	5 726	5 680
Inventory: Clothing material and accessories	999	88	-	1 087	1 087	-	100.0%	637	437
Inventory: Farming supplies	30 820	(24 244)	-	6 576	6 576	-	100.0%	19 611	14 381
Inventory: Food and food supplies	113	554	-	667	667	-	100.0%	7	7
Inventory: Fuel, oil and gas	2 374	3 738	654	6 766	6 766	-	100.0%	756	682
Inventory: Materials and supplies	4 201	(3 157)	-	1 044	1 044	-	100.0%	1 506	1 486
Inventory: Medical supplies	62	(62)	-	-	-	-	-	-	-
Inventory: Medicine	638	(132)	-	506	506	-	100.0%	40	40
Inventory: Other supplies	68 683	(17 970)	(915)	49 798	49 789	9	100.0%	39 914	38 502
Consumable supplies	16 516	(6 454)	484	10 546	10 546	-	100.0%	10 099	10 037
Consumable: Stationery, printing & office supplies	3 553	(2 056)	16	1 513	1 513	-	100.0%	6 313	1 278
Operating leases	16 515	(1 217)	-	15 298	15 298	-	100.0%	16 290	16 290
Property payments	18 004	6 025	-	24 029	24 029	-	100.0%	24 475	24 793
Transport provided: Departmental activity	24	(24)	-	-	-	-	-	-	-
Travel and subsistence	37 634	5 480	1 206	44 320	42 000	2 320	94.8%	25 900	25 986

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Training and development	4 547	5 660	-	10 207	10 207	-	100.0%	6 754	6 755
Operating payments	2 510	(1 313)	(35)	1 162	1 162	-	100.0%	1 408	1 323
Venues and facilities	2 458	(346)	-	2 112	2 112	-	100.0%	322	302
Rental and hiring	38	114	-	152	152	-	100.0%	108	123
Interest and rent on land	3	-	-	3	3	-	100.0%	2	2
Interest (Incl. interest on unitary payments (PPP))	3	-	-	3	3	-	100.0%	2	2
Transfers and subsidies	43 859	(421)	-	43 438	43 438	-	100.0%	113 016	95 700
Provinces and municipalities	9	7	-	16	16	-	100.0%	299	299
Municipalities	9	7	-	16	16	-	100.0%	299	299
Municipal bank accounts	9	7	-	16	16	-	100.0%	299	299
Departmental agencies and accounts	2 797	-	(27)	2 770	2 770	-	100.0%	2 850	2 850
Departmental agencies	2 797	-	(27)	2 770	2 770	-	100.0%	2 850	2 850
Public corporations & private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Other transfers to private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Non-profit institutions	5 410	(1 499)	-	3 911	3 911	-	100.0%	-	-
Households	20 745	(19 646)	27	1 126	1 126	-	100.0%	2 391	2 391
Social benefits	359	483	-	842	842	-	100.0%	1 564	1 564
Other transfers to households	20 386	(20 129)	27	284	284	-	100.0%	827	827
Payments for capital assets	21 866	78 066	-	99 932	99 932	-	100.0%	41 179	39 461
Buildings and other fixed structures	7 008	65 534	(436)	72 106	72 106	-	100.0%	16 086	15 736
Buildings	22	65	-	87	65	22	74.7%	25	25
Other fixed structures	6 986	65 469	(436)	72 019	72 041	(22)	100.0%	16 061	15 711
Machinery and equipment	14 776	12 478	499	27 753	27 753	-	100.0%	22 904	21 536
Transport equipment	5 898	2 489	129	8 516	5 576	2 940	65.5%	5 257	4 928
Other machinery and equipment	8 878	9 989	370	19 237	22 177	(2 940)	115.3%	17 647	16 608
Software & other intangible assets	82	54	(63)	73	73	-	100.0%	2 189	2 189
	743 025	-	-	743 025	742 566	459	99.9%	726 390	677 494

Programme 1: Administration

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Sub programme									
1 Office of the MEC	18 254	46	1 131	19 431	19 431	-	100.0%	19 266	19 267
2 Senior Management	34 493	(129)	1 195	35 559	35 559	-	100.0%	41 037	41 037
3 Corporate Services	95 617	2 727	816	99 160	98 875	285	99.7%	87 727	87 727
4 Financial Management	39 585	(2 560)	-	37 025	37 025	-	100.0%	39 416	39 416
5 Communication Services	15 296	(84)	-	15 212	15 212	-	100.0%	14 421	14 421
	203 245	-	3 142	206 387	206 102	285	99.9%	201 867	201 868
Economic classification									
Current payments	197 294	(5 996)	2 970	194 268	193 983	285	99.9%	192 144	192 145
Compensation of employees	129 522	(7 931)	403	121 994	121 994	-	100.0%	124 096	124 096
Salaries and wages	105 691	(2 688)	85	103 088	103 088	-	100.0%	105 125	105 125
Social contributions	23 831	(5 243)	318	18 906	18 906	-	100.0%	18 971	18 971
Goods and services	67 769	1 935	2 567	72 271	71 986	285	99.6%	68 046	68 047
Administrative fees	371	898	16	1 285	1 285	-	100.0%	544	544
Advertising	561	886	79	1 526	1 526	-	100.0%	519	519
Minor assets	107	(91)	-	16	16	-	100.0%	61	61
Audit costs: External	6 715	(166)	-	6 549	6 549	-	100.0%	7 041	7 041
Bursaries: Employees	1 101	(875)	-	226	226	-	100.0%	154	154
Catering: Departmental activities	492	(196)	98	394	394	-	100.0%	498	498
Communication (G&S)	3 743	(54)	16	3 705	3 705	-	100.0%	2 924	2 941
Computer services	1 936	75	80	2 091	2 091	-	100.0%	3 834	3 834
Consultants: Business & advisory services	585	951	-	1 536	1 536	-	100.0%	3 690	3 673
Legal services	-	1	-	1	1	-	100.0%	13	13
Contractors	1 959	(1 409)	344	894	609	285	68.1%	409	409
Agency and support / outsourced services	695	(695)	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	1 565	1 349	259	3 173	3 173	-	100.0%	2 236	2 236
Inventory: Clothing material and accessories	28	-	-	28	28	-	100.0%	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	2	2
Inventory: Food and food supplies	113	(33)	-	80	80	-	100.0%	-	-
Inventory: Fuel, oil and gas	7	(7)	-	-	-	-	-	5	5
Inventory: Other supplies	4	(4)	-	-	-	-	-	-	-
Consumable supplies	1 829	184	484	2 497	2 497	-	100.0%	1 861	1 861
Consumable: Stationery, printing & office supplies	1 384	(807)	16	593	593	-	100.0%	600	600
Operating leases	16 515	(1 217)	-	15 298	15 298	-	100.0%	16 212	16 212

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Property payments	15 280	(28)	-	15 252	15 252	-	100.0%	14 896
Travel and subsistence	8 373	4 576	1 175	14 124	14 124	-	100.0%	9 050
Training and development	3 311	(1 212)	-	2 099	2 099	-	100.0%	2 827
Operating payments	521	(277)	-	244	244	-	100.0%	408
Venues and facilities	564	84	-	648	648	-	100.0%	171
Rental and hiring	10	2	-	12	12	-	100.0%	91
Interest and rent on land	3	-	-	3	3	-	100.0%	2
Interest (Incl. interest on unitary payments (PPP))	3	-	-	3	3	-	100.0%	2
Transfers and subsidies	316	91	27	434	434	-	100.0%	1 425
Provinces and municipalities	7	-	-	7	7	-	100.0%	210
Municipalities	7	-	-	7	7	-	100.0%	210
Municipal bank accounts	7	-	-	7	7	-	100.0%	210
Households	309	91	27	427	427	-	100.0%	1 215
Social benefits	93	50	-	143	143	-	100.0%	964
Other transfers to households	216	41	27	284	284	-	100.0%	251
Payments for capital assets	5 635	5 905	145	11 685	11 685	-	100.0%	8 298
Buildings and other fixed structures	30	-	-	30	30	-	100.0%	862
Buildings	-	30	-	30	30	-	100.0%	-
Other fixed structures	30	(30)	-	-	-	-	-	862
Machinery and equipment	5 605	5 905	145	11 655	11 655	-	100.0%	5 937
Transport equipment	1 605	186	69	1 860	1 860	-	100.0%	1 781
Other machinery and equipment	4 000	5 719	76	9 795	9 795	-	100.0%	4 156
Software & other intangible assets	-	-	-	-	-	-	-	1 499
	203 245	-	3 142	206 387	206 102	285	99.9%	201 867
								201 868

Subprogramme: 1.1: Office of the MEC

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	17 102	237	1 131	18 470	18 470	-	100.0%	17 236
Compensation of employees	11 456	(891)	-	10 565	10 565	-	100.0%	10 475
Goods and services	5 646	1 128	1 131	7 905	7 905	-	100.0%	6 761
Transfers and subsidies	244	(61)	-	183	183	-	100.0%	93
Households	244	(61)	-	183	183	-	100.0%	93
Payments for capital assets	908	(130)	-	778	778	-	100.0%	1 937
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	908	(130)	-	778	778	-	100.0%	1 937
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	18 254	46	1 131	19 431	19 431	-	100.0%	19 266
								19 267

Subprogramme: 1.2: Senior Management

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	33 896	28	1 195	35 119	35 119	-	100.0%	39 870
Compensation of employees	29 417	(1 094)	263	28 586	28 586	-	100.0%	29 434
Goods and services	4 479	1 122	932	6 533	6 533	-	100.0%	10 436
Transfers and subsidies	-	33	-	33	33	-	100.0%	778
Households	-	33	-	33	33	-	100.0%	778
Payments for capital assets	597	(190)	-	407	407	-	100.0%	389
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	597	(190)	-	407	407	-	100.0%	389
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	34 493	(129)	1 195	35 559	35 559	-	100.0%	41 037

Subprogramme: 1.3: CORPORATE SERVICES

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Economic classification									
Current payments	92 232	(1 299)	644	91 577	91 292	285	99.7%	84 489	84 489
Compensation of employees	47 520	(2 615)	140	45 045	45 045	-	100.0%	45 165	45 165
Goods and services	44 709	1 316	504	46 529	46 244	285	99.4%	39 322	39 322
Interest and rent on land	3	-	-	3	3	-	100.0%	2	2
Transfers and subsidies	56	107	27	190	190	-	100.0%	361	361
Provinces and municipalities	7	-	-	7	7	-	100.0%	210	210
Households	49	107	27	183	183	-	100.0%	151	151
Payments for capital assets	3 329	3 919	145	7 393	7 393	-	100.0%	2 877	2 877
Buildings and other fixed structures	30	-	-	30	30	-	100.0%	862	862
Machinery and equipment	3 299	3 919	145	7 363	7 363	-	100.0%	2 015	2 015
Software & other intangible assets				-		-	-		
Total	95 617	2 727	816	99 160	98 875	285	99.7%	87 727	87 727

Subprogramme: 1.4: FINANCIAL MANAGEMENT

Subprogramme: 1-7: FINANCIAL MANAGEMENT									
	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	39 267	(3 056)	-	36 211	36 211	-	100.0%	37 680	37 680
Compensation of employees	30 167	(2 854)	-	27 313	27 313	-	100.0%	28 725	28 725
Goods and services	9 100	(202)	-	8 898	8 898	-	100.0%	8 955	8 955
Transfers and subsidies	-	-	-	-	-	-	-	193	193
Households	-	-	-	-	-	-	-	193	193
Payments for capital assets	318	496	-	814	814	-	100.0%	1 543	1 543
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	318	496	-	814	814	-	100.0%	763	763
Software & other intangible assets				-		-	-	780	780
Total	39 585	(2 560)	-	37 025	37 025	-	100.0%	39 416	39 416

Subprogramme: 1.5: Communication Services

	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	14 797	(1 906)	-	12 891	12 891	-	100.0%	12 869	12 869
Compensation of employees	10 962	(477)	-	10 485	10 485	-	100.0%	10 297	10 297
Goods and services	3 835	(1 429)	-	2 406	2 406	-	100.0%	2 572	2 572
Transfers and subsidies	16	12	-	28	28	-	100.0%	-	-
Households	16	12	-	28	28	-	100.0%	-	-
Payments for capital assets	483	1 810	-	2 293	2 293	-	100.0%	1 552	1 552
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	483	1 810	-	2 293	2 293	-	100.0%	833	833
Software & other intangible assets	-	-	-	-	-	-	-	719	719
Total	15 296	(84)	-	15 212	15 212	-	100.0%	14 421	14 421

Programme 2: Sustainable Resource Use & Management

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Sub programme	28 822	-	1 122	29 944	29 939	5	100.0%	28 903	28 824
1 Agricultural Engineering Services	6 017	(408)	34	5 643	5 643	-	100.0%	5 280	5 279
2 Land Care	7 947	(43)	-	7 904	7 899	5	99.9%	9 185	9 187
3 Land Use Management	14 858	451	1 088	16 397	16 397	-	100.0%	14 438	14 358
	28 822	-	1 122	29 944	29 939	5	100.0%	28 903	28 824
Economic classification									
Current payments	28 368	(374)	914	28 908	28 903	5	100.0%	27 819	27 741
Compensation of employees	15 872	(288)	-	15 584	15 584	-	100.0%	15 111	15 121
Salaries and wages	13 606	(154)	-	13 452	13 452	-	100.0%	13 064	13 064
Social contributions	2 266	(134)	-	2 132	2 132	-	100.0%	2 047	2 057
Goods and services	12 496	(86)	914	13 324	13 319	5	100.0%	12 708	12 620
Administrative fees	197	423	88	708	708	-	100.0%	116	317
Advertising	310	(310)	-	-	-	-	-	293	80
Minor assets	48	(44)	-	4	4	-	100.0%	26	5
Catering: Departmental activities	355	(316)	-	39	39	-	100.0%	83	54
Communication (G&S)	48	(46)	-	2	2	-	100.0%	225	225
Computer services	-	-	-	-	-	-	-	66	66
Infrastructure & planning services	-	-	-	-	-	-	-	345	345
Contractors	2 513	(1 019)	14	1 508	1 508	-	100.0%	2 220	2 222
Fleet services (incl. government motor transport)	128	60	33	221	221	-	100.0%	414	414
Inventory: Clothing material and accessories	331	-	-	331	331	-	100.0%	-	-
Inventory: Farming supplies	1 988	(1 069)	-	919	919	-	100.0%	3 310	3 336
Inventory: Fuel, oil and gas	-	4 793	654	5 447	5 447	-	100.0%	-	-
Inventory: Materials and supplies	79	(79)	-	-	-	-	-	308	308
Inventory: Other supplies	-	143	-	143	143	-	100.0%	-	-
Consumable supplies	1 801	(1 735)	-	66	66	-	100.0%	989	989
Consumable: Stationery, printing & office supplies	163	(98)	-	65	65	-	100.0%	143	128
Operating leases	-	-	-	-	-	-	-	15	15
Property payments	-	26	-	26	26	-	100.0%	324	324
Travel and subsistence	3 582	(182)	125	3 525	3 520	5	99.9%	3 141	3 168
Training and development	206	(95)	-	111	111	-	100.0%	620	620
Operating payments	207	(22)	-	185	185	-	100.0%	66	1
Venues and facilities	540	(516)	-	24	24	-	100.0%	4	3

	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	18	18
Households	-	-	-	-	-	-	-	18	18
Social benefits	-	-	-	-	-	-	-	18	18
Payments for capital assets	454	374	208	1 036	1 036	-	100.0%	1 066	1 065
Buildings and other fixed structures	-	282	2	284	284	-	100.0%	650	650
Other fixed structures	-	282	2	284	284	-	100.0%	650	650
Machinery and equipment	454	92	206	752	752	-	100.0%	416	415
Transport equipment	454	(289)	-	165	165	-	100.0%	274	274
Other machinery and equipment	-	381	206	587	587	-	100.0%	142	141
Software & other intangible assets	-	-	-	-	-	-	-	-	-
	28 822	-	1 122	29 944	29 939	5	100.0%	28 903	28 824

Subprogramme: 2.1: Agricultural Engineering Services

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	6 017	(408)	-	5 609	5 609	-	100.0%	5 233
Compensation of employees	4 672	(424)	-	4 248	4 248	-	100.0%	4 362
Goods and services	1 345	16	-	1 361	1 361	-	100.0%	871
Payments for capital assets	-	-	34	34	34	-	100.0%	47
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	34	34	34	-	100.0%	47
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	6 017	(408)	34	5 643	5 643	-	100.0%	5 280
								5 279

Subprogramme: 2.2: Land Care

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	7 947	(135)	-	7 812	7 807	5	99.9%	8 537
Compensation of employees	-	9	-	9	9	-	100.0%	10
Goods and services	7 947	(144)	-	7 803	7 798	5	99.9%	8 527
Payments for capital assets	-	92	-	92	92	-	100.0%	650
Buildings and other fixed structures	-	-	-	-	-	-	-	650
Machinery and equipment	-	92	-	92	92	-	100.0%	650
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	7 947	(43)	-	7 904	7 899	5	99.9%	9 185
								9 187

Subprogramme: 2.3: Land Use Management

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Economic classification									
Current payments	14 404	169	914	15 487	15 487	-	100.0%	14 051	13 971
Compensation of employees	11 200	127	-	11 327	11 327	-	100.0%	10 749	10 749
Goods and services	3 204	42	914	4 160	4 160	-	100.0%	3 302	3 222
Transfers and subsidies	-	-	-	-	-	-	-	18	18
Households	-	-	-	-	-	-	-	18	18
Payments for capital assets	454	282	174	910	910	-	100.0%	369	369
Buildings and other fixed structures	-	282	2	284	284	-	100.0%	-	-
Machinery and equipment	454	-	172	626	626	-	100.0%	369	369
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Total	14 858	451	1 088	16 397	16 397	-	100.0%	14 438	14 358

Programme 3: Agricultural Producer Support and Development

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget		
							%		
Sub programme									
1 Extension and Advisory Services	272 118	494	8 105	280 717	280 548	169	99.9%	266 439	233 211
2 Food Security	7 650	(494)	-	7 156	7 156	-	100.0%	7 135	7 135
	279 768	-	8 105	287 873	287 704	169	99.9%	273 574	240 346
Economic classification									
Current payments	230 678	(71 032)	8 751	168 397	168 228	169	99.9%	147 529	132 296
Compensation of employees	57 670	(17 255)	8 113	48 528	48 528	-	100.0%	53 353	50 496
Salaries and wages	47 574	(20 736)	8 188	35 026	41 382	(6 356)	118.1%	46 136	43 279
Social contributions	10 096	3 481	(75)	13 502	7 146	6 356	52.9%	7 217	7 217
Goods and services	173 008	(53 777)	638	119 869	119 700	169	99.9%	94 176	81 800
Administrative fees	5 041	13 921	-	18 962	18 962	-	100.0%	8 157	5 136
Advertising	186	(113)	-	73	73	-	100.0%	62	62
Minor assets	822	(805)	-	17	17	-	100.0%	3	3
Bursaries: Employees	868	(868)	-	-	-	-	-	828	-
Catering: Departmental activities	1 618	153	14	1 785	813	972	45.5%	655	286
Communication (G&S)	1 723	(1 463)	-	260	260	-	100.0%	997	277
Computer services	6 424	(4 677)	-	1 747	1 660	87	95.0%	370	148
Consultants: Business & advisory services	17 411	(11 638)	915	6 688	6 688	-	100.0%	4 402	4 402
Laboratory services	180	-	-	180	180	-	100.0%	-	-
Legal services	-	4 000	-	4 000	4 000	-	100.0%	-	-
Contractors	12 722	(9 739)	-	2 983	6 197	(3 214)	207.7%	6 264	6 264
Agency and support / outsourced services	1 177	(1 177)	-	-	-	-	-	-	-
Fleet services (incl. government motor transport)	2 403	(396)	(256)	1 751	1 751	-	100.0%	976	976
Inventory: Farming supplies	28 264	(22 840)	-	5 424	5 424	-	100.0%	15 383	8 270
Inventory: Food and food supplies	-	587	-	587	587	-	100.0%	7	7
Inventory: Fuel, oil and gas	1 373	(385)	-	988	988	-	100.0%	414	340
Inventory: Materials and supplies	2 916	(2 859)	-	57	57	-	100.0%	35	35
Inventory: Medicine	-	271	-	271	271	-	100.0%	-	-
Inventory: Other supplies	68 297	(19 788)	-	48 509	48 500	9	100.0%	38 301	38 272
Consumable supplies	7 057	(5 346)	-	1 711	1 711	-	100.0%	2 799	2 799
Consumable: Stationery, printing & office supplies	772	(388)	-	384	384	-	100.0%	229	229
Operating leases	-	-	-	-	-	-	-	13	13
Property payments	976	2 010	-	2 986	2 986	-	100.0%	4 247	4 247
Travel and subsistence	10 774	437	-	11 211	8 896	2 315	79.4%	5 989	5 989

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Training and development	88	7 759	-	7 847	7 847	-	100.0%	3 272	3 272
Operating payments	920	(741)	(35)	144	144	-	100.0%	665	665
Venues and facilities	976	195	-	1 171	1 171	-	100.0%	91	91
Rental and hiring	20	113	-	133	133	-	100.0%	17	17
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	40 478	(744)	-	39 734	39 734	-	100.0%	107 657	90 341
Provinces and municipalities	-	-	-	-	-	-	-	62	62
Municipalities	-	-	-	-	-	-	-	62	62
Municipal bank accounts	-	-	-	-	-	-	-	62	62
Public corporations & private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Other transfers to private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476	90 160
Non-profit institutions	5 410	(1 499)	-	3 911	3 911	-	100.0%	-	-
Households	20 170	(19 962)	-	208	208	-	100.0%	119	119
Social benefits	-	208	-	208	208	-	100.0%	119	119
Other transfers to households	20 170	(20 170)	-	-	-	-	-	-	-
Payments for capital assets	8 612	71 776	(646)	79 742	79 742	-	100.0%	18 388	17 709
Buildings and other fixed structures	4 763	67 444	(438)	71 769	71 769	-	100.0%	13 523	13 173
Buildings	-	12	-	12	12	-	100.0%	-	-
Other fixed structures	4 763	67 432	(438)	71 757	71 757	-	100.0%	13 523	13 173
Machinery and equipment	3 786	4 259	(145)	7 900	7 900	-	100.0%	4 175	3 846
Transport equipment	2 615	1 070	(69)	3 616	1 001	2 615	27.7%	994	665
Other machinery and equipment	1 171	3 189	(76)	4 284	6 899	(2 615)	161.0%	3 181	3 181
Software & other intangible assets	63	73	(63)	73	73	-	100.0%	690	690
	279 768	-	8 105	287 873	287 704	169	99.9%	273 574	240 346

Subprogramme: 3.1: Extension and Advisory Services

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	223 028	(70 203)	8 751	161 576	161 407	169	99.9%	140 880
Compensation of employees	54 631	(17 117)	8 113	45 627	45 627	-	100.0%	50 470
Goods and services	168 397	(53 086)	638	115 949	115 780	169	99.9%	90 410
Transfers and subsidies	40 478	(781)	-	39 697	39 697	-	100.0%	107 657
Provinces and municipalities	-	-	-	-	-	-	-	62
Public corporations & private enterprises	14 898	20 717	-	35 615	35 615	-	100.0%	107 476
Non-profit institutions	5 410	(1 499)	-	3 911	3 911	-	100.0%	-
Households	20 170	(19 999)	-	171	171	-	100.0%	119
Payments for capital assets	8 612	71 478	(646)	79 444	79 444	-	100.0%	17 902
Buildings and other fixed structures	4 763	67 146	(438)	71 471	71 471	-	100.0%	13 037
Machinery and equipment	3 786	4 259	(145)	7 900	7 900	-	100.0%	4 175
Software & other intangible assets	63	73	(63)	73	73	-	100.0%	690
Total	272 118	494	8 105	280 717	280 548	169	99.9%	266 439
								233 211

Subprogramme: 3.2: Food Security

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	7 650	(829)	-	6 821	6 821	-	100.0%	6 649
Compensation of employees	3 039	(138)	-	2 901	2 901	-	100.0%	2 883
Goods and services	4 611	(691)	-	3 920	3 920	-	100.0%	3 766
Transfers and subsidies	-	37	-	37	37	-	100.0%	-
Households	-	37	-	37	37	-	100.0%	-
Payments for capital assets	-	298	-	298	298	-	100.0%	486
Buildings and other fixed structures	-	298	-	298	298	-	100.0%	486
Total	7 650	(494)	-	7 156	7 156	-	100.0%	7 135

Programme 4: Veterinary Services

	2022/23							2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000	
Sub programme	1 Animal Health	35 019	1 348	(2 016)	34 351	34 351	-	100.0%	31 566	31 566
	2 Veterinary International Trade Facilitation	1 854	(1 149)	-	705	705	-	100.0%	390	390
	3 Veterinary Public Health	6 758	(336)	-	6 422	6 422	-	100.0%	6 122	6 122
	4 Veterinary Diagnostics Services	6 854	137	-	6 991	6 991	-	100.0%	8 480	8 480
		50 485	-	(2 016)	48 469	48 469	-	100.0%	46 558	46 558
Economic classification										
	Current payments	49 342	(2)	(2 145)	47 195	47 195	-	100.0%	42 731	43 072
	Compensation of employees	41 730	-	(2 051)	39 679	39 679	-	100.0%	38 992	38 992
	Salaries and wages	34 452	294	(843)	33 903	33 903	-	100.0%	33 249	33 249
	Social contributions	7 278	(294)	(1 208)	5 776	5 776	-	100.0%	5 743	5 743
	Goods and services	7 612	(2)	(94)	7 516	7 516	-	100.0%	3 739	4 080
	Administrative fees	133	(25)	-	108	108	-	100.0%	258	258
	Advertising	-	54	-	54	54	-	100.0%	88	88
	Minor assets	92	(56)	-	36	36	-	100.0%	8	8
	Catering: Departmental activities	46	18	-	64	64	-	100.0%	2	2
	Communication (G&S)	344	(340)	-	4	4	-	100.0%	263	263
	Computer services	225	(109)	-	116	116	-	100.0%	-	-
	Laboratory services	122	(118)	-	4	4	-	100.0%	4	4
	Contractors	148	21	-	169	169	-	100.0%	72	72
	Fleet services (incl. government motor transport)	534	434	-	968	968	-	100.0%	449	449
	Inventory: Clothing material and accessories	30	-	-	30	30	-	100.0%	30	30
	Inventory: Fuel, oil and gas	30	26	-	56	56	-	100.0%	76	76
	Inventory: Materials and supplies	60	(60)	-	-	-	-	-	-	-
	Inventory: Medicine	619	(384)	-	235	235	-	100.0%	30	30
	Inventory: Other supplies	310	48	-	358	358	-	100.0%	29	29
	Consumable supplies	910	(237)	-	673	673	-	100.0%	449	449
	Consumable: Stationery, printing & office supplies	161	(44)	-	117	117	-	100.0%	112	112
	Operating leases	-	-	-	-	-	-	-	30	30
	Property payments	104	19	-	123	123	-	100.0%	80	421
	Travel and subsistence	3 315	793	(94)	4 014	4 014	-	100.0%	1 524	1 524
	Training and development	118	(118)	-	-	-	-	-	-	-
	Operating payments	262	124	-	386	386	-	100.0%	198	198
	Venues and facilities	48	(48)	-	-	-	-	-	37	37

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Rental and hiring	1	-	-	1	1	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	34	1	-	35	35	-	100.0%	135	135
Provinces and municipalities	2	1	-	3	3	-	100.0%	18	18
Municipalities	2	1	-	3	3	-	100.0%	18	18
Municipal bank accounts	2	1	-	3	3	-	100.0%	18	18
Households	32	-	-	32	32	-	100.0%	117	117
Social benefits	32	-	-	32	32	-	100.0%	110	110
Other transfers to households	-	-	-	-	-	-	-	7	7
Payments for capital assets	1 109	1	129	1 239	1 239	-	100.0%	3 692	3 351
Buildings and other fixed structures	22	1	-	23	23	-	100.0%	25	25
Buildings	22	23	-	45	23	22	51.1%	25	25
Other fixed structures	-	(22)	-	(22)	-	(22)	-	-	-
Machinery and equipment	1 087	-	129	1 216	1 216	-	100.0%	3 667	3 326
Transport equipment	276	88	129	493	493	-	100.0%	586	586
Other machinery and equipment	811	(88)	-	723	723	-	100.0%	3 081	2 740
Software & other intangible assets	-	-	-	-	-	-	-	-	-
	50 485	-	(2 016)	48 469	48 469	-	100.0%	46 558	46 558

Subprogramme: 4.1: Animal Health

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Budget R'000
Economic classification	34 443	1 066	(2 145)	33 364	33 364	-	100.0%	30 439
Current payments	29 819	581	(2 051)	28 349	28 349	-	100.0%	27 981
Compensation of employees	4 624	485	(94)	5 015	5 015	-	100.0%	2 458
Goods and services	34	1	-	35	35	-	100.0%	135
Transfers and subsidies	2	1	-	3	3	-	100.0%	18
Provinces and municipalities	32	-	-	32	32	-	100.0%	117
Households	542	281	129	952	952	-	100.0%	992
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	542	281	129	952	952	-	100.0%	992
Machinery and equipment	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	35 019	1 348	(2 016)	34 351	34 351	-	100.0%	31 566

Subprogramme: 4.2: Veterinary International Trade Facilitation

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	
	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Budget R'000
Economic classification	1 824	(1 124)	-	700	700	-	100.0%	383
Current payments	1 442	(752)	-	690	690	-	100.0%	382
Compensation of employees	382	(372)	-	10	10	-	100.0%	1
Goods and services	30	(25)	-	5	5	-	100.0%	7
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	30	(25)	-	5	5	-	100.0%	7
Machinery and equipment	-	-	-	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	1 854	(1 149)	-	705	705	-	100.0%	390

Subprogramme: 4.3: Veterinary Public Health

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	6 460	(110)	-	6 350	6 350	-	100.0%	6 061
Compensation of employees	5 547	110	-	5 657	5 657	-	100.0%	5 761
Goods and services	913	(220)	-	693	693	-	100.0%	300
Payments for capital assets	298	(226)	-	72	72	-	100.0%	61
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	298	(226)	-	72	72	-	100.0%	61
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	6 758	(336)	-	6 422	6 422	-	100.0%	6 122

Subprogramme: 4.4: Veterinary Diagnostics Services

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	6 615	166	-	6 781	6 781	-	100.0%	5 848
Compensation of employees	4 922	61	-	4 983	4 983	-	100.0%	4 868
Goods and services	1 693	105	-	1 798	1 798	-	100.0%	1 321
Payments for capital assets	239	(29)	-	210	210	-	100.0%	2 632
Buildings and other fixed structures	22	1	-	23	23	-	100.0%	25
Machinery and equipment	217	(30)	-	187	187	-	100.0%	2 607
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	6 854	137	-	6 991	6 991	-	100.0%	8 480

Programme 5: Research and Technology Development Services

	2022/23							2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000	
Sub programme										
	1 Research	38 261	2 287 (174)	(4 518)	36 030	36 030	-	100.0%	37 243	37 243
	2 Technology Transfer Services	1 664	(174)	-	1 490	1 490	-	100.0%	1 459	1 459
	3 Infrastructure Support Services	22 016	(2 113)	-	19 903	19 903	-	100.0%	19 030	19 030
		61 941	-	(4 518)	57 423	57 423	-	100.0%	57 732	57 732
Economic classification										
	Current payments	58 117	(149)	(4 339)	53 629	53 629	-	100.0%	48 686	50 679
	Compensation of employees	44 462	14	(2 241)	42 235	42 235	-	100.0%	42 142	42 142
	Salaries and wages	36 699	1 244	(2 241)	35 702	35 702	-	100.0%	35 592	35 592
	Social contributions	7 763	(1 230)	-	6 533	6 533	-	100.0%	6 550	6 550
	Goods and services	13 655	(163)	(2 098)	11 394	11 394	-	100.0%	6 544	8 537
	Administrative fees	127	(19)	-	108	108	-	100.0%	503	503
	Advertising	29	(29)	-	-	-	-	-	-	-
	Minor assets	4	8	-	12	12	-	100.0%	12	12
	Audit costs: External	835	(612)	-	223	223	-	100.0%	218	218
	Bursaries: Employees	18	-	-	18	18	-	100.0%	16	16
	Catering: Departmental activities	30	-	-	30	30	-	100.0%	-	-
	Communication (G&S)	398	(396)	-	2	2	-	100.0%	74	74
	Computer services	-	2	-	2	2	-	100.0%	238	238
	Infrastructure & planning services	558	(558)	-	-	-	-	-	-	-
	Laboratory services	34	(34)	-	-	-	-	-	-	-
	Contractors	1 363	1 063	(2 098)	328	328	-	100.0%	159	159
	Agency and support / outsourced services	572	(572)	-	-	-	-	-	-	-
	Fleet services (incl. government motor transport)	1 674	(556)	-	1 118	1 118	-	100.0%	1 113	1 113
	Inventory: Clothing material and accessories	26	(4)	-	22	22	-	100.0%	31	31
	Inventory: Farming supplies	510	(357)	-	153	153	-	100.0%	685	2 678
	Inventory: Fuel, oil and gas	945	(694)	-	251	251	-	100.0%	261	261
	Inventory: Materials and supplies	580	(580)	-	-	-	-	-	-	-
	Inventory: Medical supplies	62	(62)	-	-	-	-	-	-	-
	Inventory: Medicine	19	(19)	-	-	-	-	-	10	10
	Inventory: Other supplies	24	(24)	-	-	-	-	-	-	-
	Consumable supplies	2 131	70	-	2 201	2 201	-	100.0%	393	393
	Consumable: Stationery, printing & office supplies	263	(223)	-	40	40	-	100.0%	109	109
Operating leases	-	-	-	-	-	-	-	20	20	

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Property payments	414	4 135	-	4 549	4 549	-	100.0%	1 251	1 251
Travel and subsistence	2 572	(296)	-	2 276	2 276	-	100.0%	1 405	1 405
Training and development	287	(258)	-	29	29	-	100.0%	-	-
Operating payments	163	(131)	-	32	32	-	100.0%	46	46
Venues and facilities	17	(17)	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 872	110	(27)	2 955	2 955	-	100.0%	2 951	2 951
Provinces and municipalities	-	6	-	6	6	-	100.0%	9	9
Municipalities	-	6	-	6	6	-	100.0%	9	9
Municipal bank accounts	-	6	-	6	6	-	100.0%	9	9
Departmental agencies and accounts	2 797	-	(27)	2 770	2 770	-	100.0%	2 850	2 850
Departmental agencies	2 797	-	(27)	2 770	2 770	-	100.0%	2 850	2 850
Households	75	104	-	179	179	-	100.0%	92	92
Social benefits	75	104	-	179	179	-	100.0%	92	92
Payments for capital assets	952	39	(152)	839	839	-	100.0%	6 095	4 102
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	952	39	(152)	839	839	-	100.0%	6 095	4 102
Transport equipment	543	20	-	563	563	-	100.0%	934	934
Other machinery and equipment	409	19	(152)	276	276	-	100.0%	5 161	3 168
Software & other intangible assets	-	-	-	-	-	-	-	-	-
	61 941	-	(4 518)	57 423	57 423	-	100.0%	57 732	57 732

Subprogramme: 5.1: Research

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	34 837	2 176	(4 339)	32 674	32 674	-	100.0%	28 599
Compensation of employees	25 600	2 289	(2 241)	25 648	25 648	-	100.0%	25 004
Goods and services	9 237	(113)	(2 098)	7 026	7 026	-	100.0%	3 595
Transfers and subsidies	2 797	-	(27)	2 770	2 770	-	100.0%	2 909
Provinces and municipalities	-	-	-	-	-	-	-	3
Departmental agencies and accounts	2 797	-	(27)	2 770	2 770	-	100.0%	2 850
Households	-	-	-	-	-	-	-	56
Payments for capital assets	627	111	(152)	586	586	-	100.0%	5 735
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	627	111	(152)	586	586	-	100.0%	5 735
Software & other intangible assets	-	-	-	-	-	-	-	3 742
Total	38 261	2 287	(4 518)	36 030	36 030	-	100.0%	37 243

Subprogramme: 5.2: Technology Transfer Services

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	1 664	(174)	-	1 490	1 490	-	100.0%	1 459
Compensation of employees	1 318	67	-	1 385	1 385	-	100.0%	1 320
Goods and services	346	(241)	-	105	105	-	100.0%	139
Total	1 664	(174)	-	1 490	1 490	-	100.0%	1 459

Subprogramme: 5.3: Infrastructure Support Services

	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	21 616	(2 151)	-	19 465	19 465	-	100.0%	18 628	18 628
Compensation of employees	17 544	(2 342)	-	15 202	15 202	-	100.0%	15 818	15 818
Goods and services	4 072	191	-	4 263	4 263	-	100.0%	2 810	2 810
Transfers and subsidies	75	110	-	185	185	-	100.0%	42	42
Provinces and municipalities	-	6	-	6	6	-	100.0%	6	6
Households	75	104	-	179	179	-	100.0%	36	36
Payments for capital assets	325	(72)	-	253	253	-	100.0%	360	360
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	325	(72)	-	253	253	-	100.0%	360	360
Software & other intangible assets			-	-		-	-		
Total	22 016	(2 113)	-	19 903	19 903	-	100.0%	19 030	19 030

Programme 6: Agricultural Economics Services

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 Production Economics and Marketing Support	4 680	(129)	(992)	3 559	3 559	-	100.0%	3 054	3 054
2 Macroeconomics Support	5 213	312	-	5 525	5 525	-	100.0%	4 096	4 096
3 Agro-Processing Support	2 719	(183)	-	2 536	2 536	-	100.0%	4 758	4 758
	12 612	-	(992)	11 620	11 620	-	100.0%	11 908	11 908
Economic classification									
Current payments	12 246	-	(959)	11 287	11 287	-	100.0%	11 878	11 878
Compensation of employees	9 012	(120)	(50)	8 842	8 842	-	100.0%	8 728	8 728
Salaries and wages	7 435	168	-	7 603	7 603	-	100.0%	7 502	7 502
Social contributions	1 577	(288)	(50)	1 239	1 239	-	100.0%	1 226	1 226
Goods and services	3 234	120	(909)	2 445	2 445	-	100.0%	3 150	3 150
Administrative fees	56	(9)	-	47	47	-	100.0%	9	9
Advertising	12	(12)	-	-	-	-	-	-	-
Minor assets	27	(23)	-	4	4	-	100.0%	-	-
Catering: Departmental activities	94	50	-	144	144	-	100.0%	15	15
Communication (G&S)	102	(100)	-	2	2	-	100.0%	-	-
Consultants: Business & advisory services	30	(30)	-	-	-	-	-	2 321	2 321
Infrastructure & planning services	376	(27)	(349)	-	-	-	-	-	-
Contractors	603	-	(560)	43	43	-	100.0%	-	-
Fleet services (incl. government motor transport)	29	55	-	84	84	-	100.0%	20	20
Consumable supplies	12	(11)	-	1	1	-	100.0%	8	8
Consumable: Stationery, printing & office supplies	238	(99)	-	139	139	-	100.0%	29	29
Transport provided: Departmental activity	24	(24)	-	-	-	-	-	-	-
Travel and subsistence	1 346	479	-	1 825	1 825	-	100.0%	747	747
Training and development	82	(82)	-	-	-	-	-	-	-
Operating payments	150	(18)	-	132	132	-	100.0%	1	1
Venues and facilities	53	(29)	-	24	24	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	39	-	-	39	39	-	100.0%	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	39	-	-	39	39	-	100.0%	-	-

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Social benefits	39	-	-	39	39	-	100.0%	-	-
Payments for capital assets	327	-	(33)	294	294	-	100.0%	30	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	19	(33)	294	294	-	100.0%	30	30
Transport equipment	80	(68)	-	12	12	-	100.0%	-	-
Other machinery and equipment	228	87	(33)	282	282	-	100.0%	30	30
Software & other intangible assets	19	(19)	-	-	-	-	-	-	-
	12 612	-	(992)	11 620	11 620	-	100.0%	11 908	11 908

Subprogramme: 6.1: Production Economics And Marketing Support

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	4 551	(72)	(959)	3 520	3 520	-	100.0%	3 054
Compensation of employees	2 694	(11)	(50)	2 633	2 633	-	100.0%	2 668
Goods and services	1 857	(61)	(909)	887	887	-	100.0%	386
Transfers and subsidies	39	-	-	39	39	-	100.0%	-
Households	39	-	-	39	39	-	100.0%	-
Payments for capital assets	90	(57)	(33)	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	90	(57)	(33)	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	4 680	(129)	(992)	3 559	3 559	-	100.0%	3 054

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Subprogramme: 6.2: Macroeconomics Support

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	4 979	257	-	5 236	5 236	-	100.0%	4 066
Compensation of employees	3 909	11	-	3 920	3 920	-	100.0%	3 735
Goods and services	1 070	246	-	1 316	1 316	-	100.0%	331
Payments for capital assets	234	55	-	289	289	-	100.0%	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	215	74	-	289	289	-	100.0%	30
Software & other intangible assets	19	(19)	-	-	-	-	-	-
Total	5 213	312	-	5 525	5 525	-	100.0%	4 096

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Subprogramme: 6.1: Production Economics And Marketing Support

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	4 551	(72)	(959)	3 520	3 520	-	100.0%	3 054
Compensation of employees	2 694	(11)	(50)	2 633	2 633	-	100.0%	2 668
Goods and services	1 857	(61)	(909)	887	887	-	100.0%	386
Transfers and subsidies	39	-	-	39	39	-	100.0%	-
Households	39	-	-	39	39	-	100.0%	-
Payments for capital assets	90	(57)	(33)	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	90	(57)	(33)	-	-	-	-	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	4 680	(129)	(992)	3 559	3 559	-	100.0%	3 054

Subprogramme: 6.2: Macroeconomics Support

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Economic classification								
Current payments	4 979	257	-	5 236	5 236	-	100.0%	4 066
Compensation of employees	3 909	11	-	3 920	3 920	-	100.0%	3 735
Goods and services	1 070	246	-	1 316	1 316	-	100.0%	331
Payments for capital assets	234	55	-	289	289	-	100.0%	30
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	215	74	-	289	289	-	100.0%	30
Software & other intangible assets	19	(19)	-	-	-	-	-	-
Total	5 213	312	-	5 525	5 525	-	100.0%	4 096

Subprogramme: 6.3: Agro-Processing Support

Capital programme, carrying on / preceding Capital	2022/23						2021/22	
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget	
							%	
Economic classification								
Current payments	2 716	(185)	-	2 531	2 531	-	100.0%	4 758
Compensation of employees	2 409	(120)	-	2 289	2 289	-	100.0%	2 325
Goods and services	307	(65)	-	242	242	-	100.0%	2 433
Payments for capital assets	3	2	-	5	5	-	100.0%	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	3	2	-	5	5	-	100.0%	-
Software & other intangible assets	-	-	-	-	-	-	-	-
Total	2 719	(183)	-	2 536	2 536	-	100.0%	4 758

Programme 7: Rural Development

	2022/23							2021/22	
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Sub programme									
1 Rural Development Coordination	15 777	4 486	1 129	21 392	21 392	-	100.0%	16 124	15 242
2 Social Facilitation	5 514	(4 486)	-	1 028	1 028	-	100.0%	3 355	3 354
	21 291	-	1 129	22 420	22 420	-	100.0%	19 479	18 596
Economic classification									
Current payments	20 800	-	1 217	22 017	22 017	-	100.0%	19 197	18 477
Compensation of employees	16 298	673	1 217	18 188	14 732	3 456	81.0%	14 335	14 131
Salaries and wages	13 634	1 246	1 217	16 097	12 641	3 456	78.5%	12 447	12 239
Social contributions	2 664	(573)	-	2 091	2 091	-	100.0%	1 888	1 892
Goods and services	4 502	(673)	-	3 829	7 285	(3 456)	190.3%	4 862	4 346
Administrative fees	58	20	-	78	78	-	100.0%	21	14
Advertising	9	(9)	-	-	-	-	-	9	-
Catering: Departmental activities	142	(32)	-	110	110	-	100.0%	191	2
Communication (G&S)	140	(138)	-	2	2	-	100.0%	130	8
Contractors	737	(737)	-	-	-	-	-	806	1 000
Agency and support / outsourced services	-	-	-	-	3 456	(3 456)	-	-	-
Fleet services (incl. government motor transport)	985	(206)	-	779	779	-	100.0%	209	163
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	200	-
Inventory: Farming supplies	-	-	-	-	-	-	-	110	-
Inventory: Fuel, oil and gas	-	5	-	5	5	-	100.0%	-	-
Inventory: Materials and supplies	21	(21)	-	-	-	-	-	20	-
Inventory: Other supplies	8	-	-	8	8	-	100.0%	-	-
Consumable supplies	193	41	-	234	234	-	100.0%	1 043	1 024
Consumable: Stationery, printing & office supplies	142	(141)	-	1	1	-	100.0%	-	-
Property payments	24	(24)	-	-	-	-	-	23	-
Travel and subsistence	1 845	749	-	2 594	2 594	-	100.0%	2 057	2 116
Training and development	153	(153)	-	-	-	-	-	-	-
Operating payments	25	(7)	-	18	18	-	100.0%	24	4
Venues and facilities	19	(19)	-	-	-	-	-	19	-
Rental and hiring	1	(1)	-	-	-	-	-	-	15
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	14	14
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-

	2022/23						2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Public corporations & private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	14
Social benefits	-	-	-	-	-	-	-	14
Payments for capital assets	491	-	(88)	403	403	-	100.0%	268
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	491	-	(88)	403	403	-	100.0%	268
Transport equipment	325	48	-	373	48	325	12.9%	52
Other machinery and equipment	166	(48)	(88)	30	355	(325)	1183.3%	216
Software & other intangible assets	-	-	-	-	-	-	-	-
	21 291	-	1 129	22 420	22 420	-	100.0%	19 479
								18 596

Subprogramme: 7.1: Rural Development Coordination

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Economic classification									
Current payments	15 286	4 486	1 217	20 989	20 989	-	100.0%	15 842	15 123
Compensation of employees	10 962	5 065	1 217	17 244	13 788	3 456	80.0%	11 115	10 912
Goods and services	4 324	(579)	-	3 745	7 201	(3 456)	192.3%	4 727	4 211
Transfers and subsidies	-	-	-	-	-	-	-	14	14
Households	-	-	-	-	-	-	-	14	14
Payments for capital assets	491	-	(88)	403	403	-	100.0%	268	105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	491	-	(88)	403	403	-	100.0%	268	105
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Total	15 777	4 486	1 129	21 392	21 392	-	100.0%	16 124	15 242

Subprogramme: 7.2: Social Facilitation

	2022/23							2021/22	
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	5 514	(4 486)	-	1 028	1 028	-	100.0%	3 355	3 354
Compensation of employees	5 336	(4 392)	-	944	944	-	100.0%	3 220	3 219
Goods and services	178	(94)	-	84	84	-	100.0%	135	135
Total	5 514	(4 486)	-	1 028	1 028	-	100.0%	3 355	3 354

Programme 8: Environment and Nature Conservation

Programme of Environment and Nature Conservation									
	2022/23					2021/22			
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1 Compliance and Enforcement	13 222	(3 930)	145	9 437	9 437	-	100.0%	8 609	8 151
2 Environmental Quality Management	18 164	(857)	-	17 307	17 307	-	100.0%	21 339	20 350
3 Biodiversity Management	53 475	4 787	(6 117)	52 145	52 145	-	100.0%	56 421	43 161
	84 861	-	(5 972)	78 889	78 889	-	100.0%	86 369	71 662
Economic classification									
Current payments	80 455	(92)	(6 409)	73 954	73 954	-	100.0%	82 211	66 045
Compensation of employees	63 728	(121)	(5 494)	58 113	58 113	-	100.0%	61 847	54 295
Salaries and wages	52 600	(175)	(3 072)	49 353	49 353	-	100.0%	53 411	45 859
Social contributions	11 128	54	(2 422)	8 760	8 760	-	100.0%	8 436	8 436
Goods and services	16 727	29	(915)	15 841	15 841	-	100.0%	20 364	11 750
Administrative fees	294	233	-	527	527	-	100.0%	471	471
Advertising	167	(40)	-	127	127	-	100.0%	39	39
Minor assets	81	(20)	-	61	61	-	100.0%	77	77
Bursaries: Employees	-	-	-	-	-	-	-	3	3
Catering: Departmental activities	272	11	-	283	283	-	100.0%	261	265
Communication (G&S)	-	-	-	-	-	-	-	1	1
Computer services	25	(24)	-	1	1	-	100.0%	3	3
Consultants: Business & advisory services	87	(50)	-	37	37	-	100.0%	-	-
Laboratory services	-	1	-	1	1	-	100.0%	2	2
Contractors	1 989	447	-	2 436	2 436	-	100.0%	2 650	504
Fleet services (incl. government motor transport)	1 709	(1 457)	-	252	252	-	100.0%	309	309
Inventory: Clothing material and accessories	584	92	-	676	676	-	100.0%	376	376
Inventory: Farming supplies	58	22	-	80	80	-	100.0%	121	95
Inventory: Fuel, oil and gas	19	-	-	19	19	-	100.0%	-	-
Inventory: Materials and supplies	545	442	-	987	987	-	100.0%	1 143	1 143
Inventory: Other supplies	40	1 655	(915)	780	780	-	100.0%	1 584	201
Consumable supplies	2 583	580	-	3 163	3 163	-	100.0%	2 557	2 514
Consumable: Stationery, printing & office supplies	430	(256)	-	174	174	-	100.0%	5 091	71
Property payments	1 206	(113)	-	1 093	1 093	-	100.0%	3 654	3 654
Travel and subsistence	5 827	(1 076)	-	4 751	4 751	-	100.0%	1 987	1 987
Training and development	302	(181)	-	121	121	-	100.0%	35	35
Operating payments	262	(241)	-	21	21	-	100.0%	-	-
Venues and facilities	241	4	-	245	245	-	100.0%	-	-

	2022/23						2021/22		
	Adjusted Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Exp as % of final budget %	Final Budget R'000	Actual Expenditure R'000
Rental and hiring	6	-	-	6	6	-	100.0%	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	120	121	-	241	241	-	100.0%	816	816
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	120	121	-	241	241	-	100.0%	816	816
Social benefits	120	121	-	241	241	-	100.0%	247	247
Other transfers to households	-	-	-	-	-	-	-	569	569
Payments for capital assets	4 286	(29)	437	4 694	4 694	-	100.0%	3 342	4 801
Buildings and other fixed structures	2 193	(2 193)	-	-	-	-	-	1 026	1 026
Other fixed structures	2 193	(2 193)	-	-	-	-	-	1 026	1 026
Machinery and equipment	2 093	2 164	437	4 694	4 694	-	100.0%	2 316	3 775
Transport equipment	-	1 434	-	1 434	1 434	-	100.0%	636	636
Other machinery and equipment	2 093	730	437	3 260	3 260	-	100.0%	1 680	3 139
Software & other intangible assets	-	-	-	-	-	-	-	-	-
	84 861	-	(5 972)	78 889	78 889	-	100.0%	86 369	71 662

Subprogramme: 8.1: Compliance and Enforcement

		2022/23						2021/22		
		Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification										
Current payments		13 006	(3 767)	-	9 239	9 239	-	100.0%	8 115	7 657
Compensation of employees		7 837	(316)	-	7 521	7 521	-	100.0%	7 483	7 025
Goods and services		5 169	(3 451)	-	1 718	1 718	-	100.0%	632	632
Transfers and subsidies		101	-	-	101	101	-	100.0%	-	-
Households		101	-	-	101	101	-	100.0%	-	-
Payments for capital assets		115	(163)	145	97	97	-	100.0%	494	494
Buildings and other fixed structures		-	-	-	-	-	-	-	-	-
Machinery and equipment		115	(163)	145	97	97	-	100.0%	494	494
Software & other intangible assets										
Total		13 222	(3 930)	145	9 437	9 437	-	100.0%	8 609	8 151

Subprogramme: 8.2: Environmental Quality Management

Capex programme: 012: Environmental security management									
	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	17 873	(1 135)	-	16 738	16 738	-	100.0%	19 528	17 156
Compensation of employees	15 478	(881)	-	14 597	14 597	-	100.0%	16 390	15 470
Goods and services	2 395	(254)	-	2 141	2 141	-	100.0%	3 138	1 686
Transfers and subsidies	19	121	-	140	140	-	100.0%	587	587
Households	19	121	-	140	140	-	100.0%	587	587
Payments for capital assets	272	157	-	429	429	-	100.0%	1 224	2 607
Buildings and other fixed structures	-	-	-	-	-	-	-	991	991
Machinery and equipment	272	157	-	429	429	-	100.0%	233	1 616
Software & other intangible assets									
Total	18 164	(857)	-	17 307	17 307	-	100.0%	21 339	20 350

Subprogramme: 8.3: Biodiversity Management

	2022/23						2021/22		
	Adjusted Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Exp as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	49 576	4 810	(6 409)	47 977	47 977	-	100.0%	54 568	41 232
Compensation of employees	40 413	1 076	(5 494)	35 995	35 995	-	100.0%	37 974	31 800
Goods and services	9 163	3 734	(915)	11 982	11 982	-	100.0%	16 594	9 432
Transfers and subsidies	-	-	-	-	-	-	-	229	229
Households	-	-	-	-	-	-	-	229	229
Payments for capital assets	3 899	(23)	292	4 168	4 168	-	100.0%	1 624	1 700
Buildings and other fixed structures	2 193	(2 193)	-	-	-	-	-	35	35
Machinery and equipment	1 706	2 170	292	4 168	4 168	-	100.0%	1 589	1 665
Software & other intangible assets	-	-	-	-	-	-	-	-	-
Total	53 475	4 787	(6 117)	52 145	52 145	-	100.0%	56 421	43 161

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 1A-E of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

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

4. Explanations of material variances from Amounts Voted (after Virement):**4.1 Per programme**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	206 387	206 102	285	0%

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	353 163	349 707	3456	1.0%
Goods and services	246 489	249 486	(2997)	0.2%
Interest and rent on land	3	3	-	0.0%
Transfers and subsidies				
Provinces and municipalities	16	16	-	0.0%
Departmental agencies and accounts	2 770	2 770	-	0.0%
Public corporations and private enterprises	35 615	35 615	-	0.0%
Non-profit institutions	3 911	3 911	-	0.0%
Households	1 126	1 126	-	0.0%
Payments for capital assets	72 106	72 106	-	0.0%
Buildings and other fixed structures	27 753	27 753	-	0.0%
Land and subsoil assets	73	73	-	0.0%
Intangible assets				
Payments for financial assets				
Total	743 025	742 566	459	0.1%

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Comprehensive Agriculture Support Programme	139 395	139 227	168	0.1%
Ilima / Letsema Projects	89 525	89 524	1	0.0%
LandCare	7 904	7 899	5	0.1%
EPWP Incentive Grant	3 872	3 872	-	0.0%
Total	240 696	240 522	174	0.1%

	<i>Note</i>	2022/23 R'000	2021/22 R'000
REVENUE			
Annual appropriation	1	743 025	726 390
Statutory appropriation		-	-
Departmental revenue	2	7 966	2 043
NRF Receipts		-	-
Aid assistance		-	-
TOTAL REVENUE		750 991	728 433
EXPENDITURE			
Current expenditure			
Compensation of employees	3	349 708	348 001
Goods and services	4	249 485	194 330
Interest and rent on land	5	3	2
Aid assistance		-	-
Total current expenditure		599 196	542 333
Transfers and subsidies			
Transfers and subsidies	6	43 438	95 724
Aid assistance		-	-
Total transfers and subsidies		43 438	95 724
Expenditure for capital assets			
Tangible assets	7	99 859	37 248
Intangible assets	7	73	2 189
Total expenditure for capital assets		99 932	39 437
Unauthorised expenditure approved without funding		-	-
Payments for financial assets		-	-
TOTAL EXPENDITURE		742 566	677 494
SURPLUS/(DEFICIT) FOR THE YEAR		8 425	50 939
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		459	48 896
Annual appropriation		286	14 555
Statutory appropriation			-
Conditional grants		174	34 341
Departmental revenue and NRF receipts	12	7 966	2 043
Aid assistance		-	-
SURPLUS/(DEFICIT) FOR THE YEAR		8 425	50 939

	Note	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets		8 352	51 864
Cash and cash equivalents	8	-	44 904
Other financial assets		-	-
Prepayments and advances	9	793	2 117
Receivables	10	7 559	4 843
Loans		-	-
Aid assistance prepayments		-	-
Aid assistance receivable		-	-
Non-current assets		-	-
Investments		-	-
Prepayments and advances		-	-
Receivables	10	-	-
Loans		-	-
Other financial assets		-	-
TOTAL ASSETS		8 352	51 864
LIABILITIES			
Current liabilities		7 038	50 550
Voted funds to be surrendered to the Revenue Fund	11	459	48 896
Departmental revenue & NRF Receipts to be surrendered to the Revenue Fund	12	754	1 585
Bank overdraft	13	1 804	-
Payables	14	4 021	69
Aid assistance repayable		-	-
Aid assistance unutilised		-	-
Non-current liabilities		-	-
Payables		-	-
TOTAL LIABILITIES		7 038	50 550
NET ASSETS		1 314	1 314
Represented by:			
Capitalisation reserve		-	-
Recoverable revenue		1 314	1 314
Retained funds		-	-
Revaluation reserves		-	-
Unauthorised expenditure		-	-
TOTAL		1 314	1 314

	Note	2022/23 R'000	2021/22 R'000
Capitalisation reserves		-	-
Opening balance			-
Transfers			-
Movement in equity			-
Movement in operational funds			-
Other movements			-
Closing balance		-	-
Recoverable revenue			
Opening balance		1 314	1 314
Transfers:		-	-
Irrecoverable amounts written off			-
Debts revised			-
Debts recovered (included in departmental revenue)			-
Debts raised			-
Closing balance		1 314	1 314
Retained funds			
Opening balance		-	-
Transfer from voted funds to be surrendered (Parliament/Legislatures ONLY)			-
Utilised during the year			-
Other transfers			-
Closing balance		-	-
Revaluation reserve			
Opening balance		-	-
Revaluation adjustment (Human Settlements departments)			-
Transfers			-
Other			-
Closing balance		-	-
Unauthorised expenditure			
Opening balance		-	-
Unauthorised expenditure - current year		-	-
Relating to overspending of the vote or main division within the vote			-
Incurred not in accordance with the purpose of the vote or main division			-
Less: Amounts approved by Parliament/Legislature with funding			-
Less: Amounts approved by Parliament/Legislature without funding & derecognised			-
Current		-	-
Capital			-
Transfers and subsidies			-
Less: Amounts recoverable		-	-
Less: Amounts written off		-	-
Closing Balance		-	-
TOTAL		1 314	1 314

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		756 075	733 248
Annual appropriation funds received	1.1	743 025	726 390
Statutory appropriation funds received		-	-
Departmental revenue received	2	13 050	6 858
Interest received		-	-
NRF receipts		-	-
Aid assistance received		-	-
Net (increase)/decrease in net working capital		2 560	(45)
Surrendered to Revenue Fund		(62 777)	(76 183)
Surrendered to RDP Fund/Donor		-	-
Current payments		(599 193)	(542 331)
Interest paid	5	(3)	(2)
Payments for financial assets		-	-
Transfers and subsidies paid		(43 438)	(95 724)
Net cash flow available from operating activities	15	53 224	18 963
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	7	(99 932)	(39 437)
Proceeds from sale of capital assets		-	-
(Increase)/decrease in loans		-	-
(Increase)/decrease in investments		-	-
(Increase)/decrease in other financial assets		-	-
(Increase)/decrease in non-current receivables	10	-	(1 572)
Net cash flow available from investing activities		(99 932)	(41 009)
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		(46 708)	(22 046)
Cash and cash equivalents at beginning of period		44 904	66 950
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period		(1 804)	44 904

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	Rounding Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000)..
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2	<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>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</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 (excluding tax 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>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs 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.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</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 or fair value 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. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>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.</p> <p>CARA Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
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. Write-offs are made according to the department's write-off policy.</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>
15.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16.	<p>Capital assets</p>
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.3	<p>Intangible capital assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</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 paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</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>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets 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 recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.

21.	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
22.	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been 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>Departures from the MCS requirements</p> <p>There were no departures from the MCS requirements.</p>
24.	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
25.	<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 transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
26.	<p>Related party transactions</p> <p>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>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
27.	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
28.	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
29.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

30.	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
31.	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

1. Annual Appropriation

1.1. Annual Appropriation

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

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	206 387	206 387	-	201 867	201 867	-
Sustainable Resource Management	29 944	29 944	-	28 903	28 903	-
Agricultural Producer Support and Development	287 873	287 873	-	273 574	273 574	-
Veterinary Services	48 469	48 469	-	46 558	46 558	-
Research and Technology Development Services	57 423	57 423	-	57 732	57 732	-
Agricultural Economics Services	11 620	11 620	-	11 908	11 908	-
Rural Development	22 420	22 420	-	19 479	19 479	-
Environment and Nature Conservation	78 889	78 889	-	86 369	86 369	-
Total	743 025	743 025	-	726 390	726 390	-

1.2. Conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total grants received	30	240 696	230 239
Provincial grants included in total grants received		240 696	230 239

2. Departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	5 750	5 691
Fines penalties and forfeits	2.2	764	409
Interest dividends and rent on land		-	-
Sales of capital assets		-	-
Transactions in financial assets and liabilities	2.3	6 536	758

Transfer received		-	-
Total revenue collected		13 050	6 858
Less: Own revenue included in appropriation	12	5 084	4 815
Total		7 966	2 043

During the 2022/23 financial year, an amount of R5.4 million was received from Eskom. These funds were initially paid to Eskom during 2011/12 however Eskom could not complete the electricity supply reticulation.

2.1. Sales of goods and services other than capital assets

	Note	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department		5 750	5 691
Sales by market establishment		660	644
Administrative fees		1 671	1 391
Other sales		3 419	3 656
Sales of scrap waste and other used current goods		-	-
Total	2	5 750	5 691

2.2. Fines, penalties and forfeits

	Note	2022/23 R'000	2021/22 R'000
Fines		764	409
Penalties		-	-
Forfeits		-	-
Total	2	764	409

2.3. Transactions in financial assets and liabilities

	Note	2022/23 R'000	2021/22 R'000
Loans and advances		-	-
Receivables		36	-
Forex gain		-	-
Other receipts including Recoverable Revenue		6 500	758
Gains on GFECRA		-	-
Total	2	6 536	758

2.4. Cash received not recognised (not included in the main note)

Name of entity	2022/23		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
<i>Please specify</i>			-
			-
			-
Total	-	-	-

Name of entity	2021/22		
	Amount received	Amount paid to the revenue fund	Balance
	R'000	R'000	R'000
Unrecorded receipts	23	-	23
	-	-	-
	-	-	-
Total	23	-	23

3. Compensation of employees

3.1. Analysis of balance

	Note	2022/23 R'000	2021/22 R'000
Basic salary		228 447	224 733
Performance award		14	1 824
Service based		203	393
Compensative/circumstantial		3 066	2 698
Periodic payments		5 662	7 898
Other non-pensionable allowances		59 729	58 364
Total		297 121	295 910

3.2. Social contributions

Employer contributions	Note	2022/23 R'000	2021/22 R'000
Pension		29 214	28 812
Medical		22 182	22 075
UIF		9	14
Bargaining council		82	78
Official unions and associations		-	-
Insurance		1 100	1 112
Total		52 587	52 091

Total compensation of employees**349 708****348 001**

Average number of employees

701**713****4. Goods and services**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Administrative fees		21 816	7 251
Advertising		1 780	788
Minor assets	4.1	151	166
Bursaries (employees)		244	171
Catering		1 879	1 124
Communication		3 979	3 775
Computer services	4.2	3 873	4 302
Consultants: Business and advisory services		8 259	10 397
Infrastructure and planning services		-	345
Laboratory services		185	6
Legal services		4 001	13
Contractors		11 279	10 631
Agency and support/outsourced services		3 455	-
Audit cost - external	4.3	6 772	7 259
Fleet services		8 346	5 679
Inventories	4.4	66 442	55 518
Consumables	4.5	12 054	11 332
Operating leases		15 298	16 289
Property payments	4.6	24 036	24 792
Rental and hiring		152	123
Travel and subsistence	4.7	42 002	25 988
Venues and facilities		2 112	303
Training and development		10 208	6 755
Other operating expenditure	4.8	1 162	1 323
Total		249 485	194 330

4.1. Minor assets

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Tangible capital assets		151	166
Buildings and other fixed structures		-	-
Machinery and equipment		151	166
Heritage assets		-	-
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible capital assets		-	-
Software		-	-

Mastheads and publishing titles	-	-
Patents, licences, copyright, brand names and trademarks	-	-
Recipes, formulae, prototypes, designs, models	-	-
Services and operating rights	-	-

Total	4	151	166
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4.2. Computer services

	<i>Note</i>	2022/23 R'000	2021/22 R'000
SITA computer services		1 874	3 585
External computer service providers		1 999	717
Total	4	3 873	4 302

4.3. Audit cost - external

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Regularity audits		6 772	7 259
Performance audits		-	-
Investigations		-	-
Environmental audits		-	-
Computer audits		-	-
Total	4	6 772	7 259

4.4. Inventories

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Clothing material and accessories		1 086	437
Farming supplies		6 575	14 381
Food and food supplies		667	7
Fuel, oil and gas		6 766	681
Learning, teaching and support material		-	-
Materials and supplies		1 044	1 486
Medical supplies		473	137
Medicine		506	41
Medsas inventory interface		-	-
Other supplies	<i>4.4.1</i>	49 325	38 348
Total	4	66 442	55 518

4.4.1. Other supplies

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Ammunition and security supplies		-	-
Assets for distribution		49 325	38 348

Machinery and equipment		49 325	38 348
School furniture		-	-
Sports and recreation		-	-
Library material		-	-
Other assets for distribution		-	-
Other		-	-
Total	4.4	49 325	38 348

4.5. Consumables

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consumable supplies		10 543	10 056
Uniform and clothing		1 067	563
Household supplies		4 166	1 857
Building material and supplies		2 589	5 229
Communication accessories		10	84
IT consumables		19	-
Other consumables		2 692	2 323
Stationery printing and office supplies		1 511	1 276
Total	4	12 054	11 332

4.6. Property payments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Municipal services		17 849	12 782
Property management fees		-	-
Property maintenance and repairs		2 962	8 815
Other		3 215	3 195
Total	4	24 036	24 792

4.7. Travel and subsistence

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Local		40 637	25 312
Foreign		1 365	676
Total	4	42 002	25 988

4.8. Other operating expenditure

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Professional bodies, membership and subscription fees		481	725
Resettlement costs		18	-
Other		663	598
Total	4	1,162	1,323

5. Interest and rent on land

	Note	2022/23 R'000	2021/22 R'000
Interest paid		3	2
Rent on land		-	-
Total		3	2

6. Transfers and subsidies

	Note	2022/23 R'000	2021/22 R'000
Provinces and municipalities	Annex 1A	17	299
Departmental agencies and accounts	Annex 1B	2 770	2 850
Higher education institutions		-	-
Foreign governments and international organisations		-	-
Public corporations and private enterprises	Annex 1C	35 614	90 160
Non-profit institutions	Annex 1D	3 910	-
Households	Annex 1E	1 127	2 415
Total		43 438	95 724

6.1. Donations made in kind (not included in the main note)

	Note	2022/23 R'000	2021/22 R'000
List in-kind donations made			-
			-
			-
Total		-	-

7. Expenditure for capital assets

	Note	2022/23 R'000	2021/22 R'000
Tangible capital assets		99 859	37 248
Buildings and other fixed structures	28	72 104	15 710
Machinery and equipment	26	27 755	21 538
Heritage assets	26,28	-	-
Specialised military assets	26	-	-
Land and subsoil assets	28	-	-
Biological assets	26	-	-
Intangible capital assets		73	2 189
Software	27	73	2 189
Mastheads and publishing titles	27	-	-
Patents licences copyright brand names and trademarks	27	-	-
Recipes formulae prototypes designs models	27	-	-
Services and operating rights	27	-	-

Total	99 932	39 437
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The following amounts have been included as project costs in Expenditure for capital assets

Compensation of employees		-
Goods and services		-
Total	-	-

7.1. Analysis of funds utilised to acquire capital assets - Current year

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	99 859	-	99 859
Buildings and other fixed structures	72 104		72 104
Machinery and equipment	27 755		27 755
Heritage assets			-
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Intangible capital assets	73	-	73
Software	73		73
Mastheads and publishing titles			-
Patents licences copyright brand names and trademarks			-
Recipes formulae prototypes designs models			-
Services and operating rights			-
Total	99 932	-	99 932

7.2. Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2021/22		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	37 248	-	37 248
Buildings and other fixed structures	15 710	-	15 710
Machinery and equipment	21 538	-	21 538
Heritage assets	-	-	-
Specialised military assets	-	-	-
Land and subsoil assets	-	-	-
Biological assets	-	-	-
Intangible capital assets	2 189	-	2 189
Software	2 189	-	2 189
Mastheads and publishing titles	-	-	-
Patents licences copyright brand names and trademarks	-	-	-

Recipes formulae prototypes designs models	-	-	-
Services and operating rights	-	-	-
Total	39 437	-	39 437

7.3. Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Tangible capital assets			
Buildings and other fixed structures			-
Machinery and equipment		7 625	3 816
Heritage assets			-
Specialised military assets			-
Land and subsoil assets			-
Biological assets			-
Total		7 625	3 816

8. Cash and cash equivalents

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General Account		-	44 807
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	97
Investments (Domestic)		-	-
Investments (Foreign)		-	-
Total		-	44 904

9. Prepayments and advances

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Staff advances		-	-
Travel and subsistence		74	16
Prepayments (Not expensed)	9.2	719	2 101
Advances paid (Not expensed)	9.1	-	-
SOCPEN advances		-	-
Total		793	2 117

Analysis of Total Prepayments and advances

Current prepayments and advances	793	2 117
Non-current prepayments and advances		-
Total	793	2 117

9.1. Advances paid (Not expensed)

		2022/23				
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
Note		R'000	R'000	R'000	R'000	R'000
	National departments	-	-	-	-	-
	Provincial departments	-	-	-	-	-
	Public entities	-	-	-	-	-
	Other entities	-	-	-	-	-
	Total	-	-	-	-	-

		2021/22				
		Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2022
Note		R'000	R'000	R'000	R'000	R'000
	National departments	-	-	-	-	-
	Provincial departments	-	-	-	-	-
	Public entities	-	-	-	-	-
	Other entities	-	-	-	-	-
	Total	-	-	-	-	-

9.2. Prepayments (Not expensed)

		2022/23				
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2023
Note		R'000	R'000	R'000	R'000	R'000
	Goods and services	-	-	-	-	-
	Interest and rent on land	-	-	-	-	-
	Transfers and subsidies	-	-	-	-	-
	Capital assets	-	-	-	-	-
	Other	2 101	(2 101)	-	719	719
	Total	2 101	(2 101)	-	719	719

		2021/22				
		Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2022
	Note	R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	-	-
Interest and rent on land		-	-	-	-	-
Transfers and subsidies		-	-	-	-	-
Capital assets		-	-	-	-	-
Other		1 771	-	-	330	2 101
Total	9	1 771	-	-	330	2 101

9.3. Prepayments (Expensed)

	2022/23				
	Amount as at 1 April 2022	Less: Received in the current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Goods and services	41 370	(102 637)		79 506	18 240
Interest and rent on land	-	-		-	-
Transfers and subsidies	-	(4 114)		4 114	-
Capital assets	846	(88 901)		107 736	19 682
Other	-				-
Total	42 217	(195 652)	-	191 356	37 922

		2021/22			
	Amount as at 1 April 2021	Less: Received in the current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Goods and services	-	(12 302)	-	53 673	41 371
Interest and rent on land	-	-	-	-	-
Transfers and subsidies	-	(13 609)	-	13 609	-
Capital assets	-	(12 901)	-	13 747	846
Other	-	-	-	-	-
Total	-	(38 812)	-	81 209	42 217

10. Receivables

	Note	2022/23			2021/22		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable				-	-	-	-
Trade receivables				-	-	-	-
Recoverable expenditure	10.1	219		219	198	-	198
Staff debt	10.2	18		18	22	-	22
Other receivables	10.3	7 322		7 322	4 623	-	4 623
Total		7 559	-	7 559	4 843	-	4 843

10.1. Recoverable expenditure

	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Salary Deduction Disallowance		18	16
Salary Reversal Control		147	76
Salary Tax Debt		54	106
Total	10	219	198

Include discussion here where deemed relevant.

10.2. Staff debt

	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories, but list material items</i>			
Sal: Pension Debt		18	18
Garnishes Refund			4
			-
Total	10	18	22

Include discussion here where deemed relevant.

10.3. Other receivables

	Note	2022/23 R'000	2021/22 R'000
<i>Group major categories but list material items</i>			
Statutory Appropriation receivables			-
Unauthorised expenditure			-
Irregular expenditure			-
Fruitless and wasteful expenditure			-
Rec Clms Private entities		1 554	1 554
Advances from Public Entities		2 734	592
Debt Account		2 058	2 032
Sal: Income Tax		619	355
CETA		357	90
			-
Total	10	7 322	4 623

11. Voted funds to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		48 896	70 910
Prior period error	11.2		
As restated		48 896	70 910
Transferred from statement of financial performance (as restated)		459	48 896
Add: Unauthorised expenditure for the current year			-
Voted funds not requested/not received	1.1	-	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)	11.1		-
Conditional grants surrendered by the provincial department	11.3	-	-
Paid during the year		(48 896)	(70 910)
Closing balance		459	48 896

11.1. Reconciliation on unspent conditional grants

	Note	2022/23 R'000	2021/22 R'000
Total conditional grants received	1.2	240,696	230 329
Total conditional grants spent		(240 522)	(195 898)
Unspent conditional grants to be surrendered		174	34 431
Less: Paid to the Provincial Revenue Fund by Provincial department			(34 431)
Approved for rollover			(33 307)
Not approved for rollover			(1 124)
Add: Received from provincial revenue fund by national department	11		
Due by the Provincial Revenue Fund		174	-

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2022/23 R'000	2021/22 R'000
Opening balance		1 585	-
Prior period error			
As restated		1 585	-
Transferred from statement of financial performance (as restated)		7 966	2 043
Own revenue included in appropriation		5 084	4 815
Transfer from aid assistance			-
Transferred to voted funds to defray excess expenditure (Parliament/Legislatures)			-
Paid during the year		(13 881)	(5 273)
Closing balance		754	1 585

13. Bank overdraft

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		1 804	-
Fund requisition account			-
Overdraft with commercial banks (Local)			-
Overdraft with commercial banks (Foreign)			-
Total		1 804	-

14. Payables - current

	Note	2022/23 R'000	2021/22 R'000
Amounts owing to other entities		-	-
Advances received		-	-
Clearing accounts		-	-
Other payables	14.1	4 021	69
Total		4 021	69

14.1. Other payables

Description	Note	2022/23 R'000	2021/22 R'000
<i>Identify major categories but list material items</i>			
Salary Disallowance account		4	65
Salary Finance other Institution			4
Salary Pension Fund		7	-
Salary Gov Employees Housing Scheme Refund Control Account		103	-
Advances Public Entities: Adv Account: CA		3 907	-
			-
Total	14	4 021	69

15. Net cash flow available from operating activities

	Note	2022/23 R'000	2021/22 R'000
Net surplus/(deficit) as per Statement of Financial Performance		8 425	50 939
Add back non-cash/cash movements not deemed operating activities		44 799	(31 976)
(Increase)/decrease in receivables		(2 716)	2 491
(Increase)/decrease in prepayments and advances		1 324	(346)
(Increase)/decrease in other current assets			-
Increase/(decrease) in payables – current		3 952	(2 190)
Proceeds from sale of capital assets			-
Proceeds from sale of investments			-
(Increase)/decrease in other financial assets		-	-
Expenditure on capital assets		99 932	39 437
Surrenders to Revenue Fund		(62 777)	(76 183)
Surrenders to RDP Fund/Donors			-
Voted funds not requested/not received			-
Own revenue included in appropriation		5 084	4 815
Other non-cash items			-
Net cash flow generating		53 224	18 963

16. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2022/23 R'000	2021/22 R'000
Consolidated Paymaster General account		(1 804)	44 807
Fund requisition account		-	-
Cash receipts		-	-
Disbursements		-	-
Cash on hand		-	97
Cash with commercial banks (Local)		-	-
Cash with commercial banks (Foreign)		-	-
Total		(1 804)	44 904

17. Contingent liabilities and contingent assets**17.1. Contingent liabilities**

Liable to	Nature	Note	2022/23 R'000	2021/22 R'000
Motor vehicle guarantees	Employees			-
Housing loan guarantees	Employees			-
Other guarantees				-
Claims against the department		Annex 3A	36 730	36 730
Intergovernmental payables				-
Environmental rehabilitation liability				-
Other				-
Total			36 730	36 730

The contingent liabilities disclosed are based on the claim amount as no reasonable estimate for a probable outcome could be determined.

17.2. Contingent assets

Nature of contingent asset	Note	2022/23 R'000	2021/22 R'000
Department vs Martin: Application for eviction		500	500
Game Culling		275	275
		-	-
Total		775	775

18. Capital commitments

	Note	2022/23 R'000	2021/22 R'000
Buildings and other fixed structures		736	4 119
Heritage assets		-	-
Machinery and equipment		1 303	4 444
Specialised military assets		-	-
Land and subsoil assets		-	-
Biological assets		-	-
Intangible assets		-	146
Total		2 039	8 709

19. Accruals and payables not recognised

19.1. Accruals

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		7 124	57	7 181	5 860
Interest and rent on land		-	-	-	-
Transfers and subsidies		-	-	-	-
Capital assets		264	-	264	268
Other		-	-	-	-
Total		7 388	57	7 445	6 128

Listed by programme level	Note	2022/23 R'000	2021/22 R'000
Administration		6 145	3 644
Sustainable Resource Management		3	30
Agriculture Producer Support and Development		460	820
Veterinary Services		123	478
Research and Technology Development Services		15	252
Agricultural Economic Services		50	54

Rural Development	80	5
Environment and Nature Conservation	569	845
Total	7 445	6 128

19.2. Payables not recognised

Listed by economic classification	Note	2022/23			2021/22
		30 Days	30+ Days	Total	Total
		R'000	R'000	R'000	R'000
Goods and services		867	6 798	7 665	3 316
Interest and rent on land				-	-
Transfers and subsidies				-	-
Capital assets		171	7	178	444
Other				-	-
Total		1 038	6 805	7 843	3 760

Listed by programme level	Note	2022/23 R'000	2021/22 R'000
Administration		7 097	1 174
Sustainable Resource Management		-	32
Agriculture Producer Support and Development		258	1 709
Veterinary Services		62	305
Research and Technology Development Services		9	37
Agricultural Economic Services		14	118
Rural Development		56	116
Environment and Nature Conservation		348	269
Total		7 843	3 760

<u>Included in the above totals are the following:</u>	Note	2022/23 R'000	2021/22 R'000
Confirmed balances with other departments	Annex 4	-	57
Confirmed balances with other government entities	Annex 4	-	100
Total		-	157

20. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement		18 292	18 982
Service bonus		9 601	9 502
Performance awards		15	6 797
Capped leave		4 807	4 913
Other		214	-
Total		32 929	40 194

Included in the leave entitlement amount are negative leave balances amounting to R71 520.02. The amount for Performance Awards for 2021-22 was corrected in line with prior year audit finding.

The department is unable to reliably measure the long-term portion of the long service awards.

21. Lease commitments**21.1. Operating leases**

2022/23				
Specialised military equipment	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		16 646	-	16 646
Later than 1 year & not later than 5 years		34 877	-	34 877
Later than 5 years		17 035	-	17 035
Total lease commitments	-	68 558	-	68 558

2021/22				
Specialised military equipment	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	-	15 625	-	15 625
Later than 1 year & not later than 5 years	-	52 083	-	52 083
Later than 5 years	-	22 035	-	22 035
Total lease commitments	-	89 743	-	89 743

21.2. Finance leases **

	2022/23				
	Specialised military equipment	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	-	-	-	5 790	5 790
Later than 1 year & not later than 5 years	-	-	-	9 389	9 389
Later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	15 179	15 179

2021/22				
Specialised military equipment	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	-	-	4 919	4 919
Later than 1 year & not later than 5 years	-	-	4 798	4 798
Later than 5 years	-	-	-	-
Total lease commitments	-	-	9 717	9 717

** This note excludes leases relating to public private partnerships as they are separately disclosed in the note on *Public Private Partnerships*.

22. Accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Tax revenue			-
Sales of goods and services other than capital assets			-
Fines, penalties and forfeits			-
Interest, dividends and rent on land			-
Sales of capital assets			-
Transactions in financial assets and liabilities			-
Transfers received			-
Other		650	650
Total		650	650

22.1. Analysis of accrued departmental revenue

	Note	2022/23 R'000	2021/22 R'000
Opening balance		650	650
Less: amounts received			-
Less: services received in lieu of cash			-
Add: amounts recorded			-
Less: amounts written off/reversed as irrecoverable			-
Less: amounts transferred to receivables for recovery			-
Other (<i>Specify</i>)			-
Closing balance		650	650

23. Unauthorised, Irregular and Fruitless and wasteful expenditure

	Note	2022/23 R'000	2021/22 R'000
Unauthorised expenditure - current year			-
Irregular expenditure - current year		5,005	9,166
Fruitless and wasteful expenditure - current year		33	505
Total		5,038	9,671

Information on any criminal or disciplinary steps taken as a result of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

24. Related party transactions**Payments made**

	Note	2022/23 R'000	2021/22 R'000
Goods and services			
Interest and rent on land			
Expenditure for capital assets			
Payments for financial assets			
Transfers		23 486	53 044
Total		23 486	53 044

1. Nature of related party relationships: 1. Kalahari Kid Corporation is listed Schedule 3C public entity (This entity forms part of the portfolio of the MEC). The department does not have influence over this company's operations, but as the mother department performs oversight and assists where required. The transfers for the year amount to R2.770 million (2021/22: R2 850 million).

2. The department holds 100.0% of the shares of Nieuwoudtville Rooibos (Pty) Ltd. This entity has been under business rescue since 23 July 2022. Business Plan 2 has been adopted where the department is considered to have majority voting rights. During the year under review the department transferred an amount of R20.716 million to work toward getting the company out of business rescue. The transfer payment was made to Nosa riti Business Enterprise (who served as a transactional advisor) during the time of working toward exiting from business rescue. As at 31 March 2023 the company remains to be in business rescue. The amount transferred for Nieuwoudtville Rooibos (Pty) Ltd in 2021/22 was R50.194 million.

25. Key management personnel

	2022/23 R'000	2021/22 R'000
Political office bearers (provide detail below)	2 096	1 999
Officials:		-
Level 14	10 235	10 762
Family members of key management personnel		-
Total	12 331	12 761

Include discussion here where deemed relevant.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Value adjustments	Additions	Disposals
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-
Heritage assets	-			-
MACHINERY AND EQUIPMENT	133 572		20 128	408
Transport assets	22 397		1 454	-
Computer equipment	32 908		2 782	-
Furniture and office equipment	25 163		245	-
Other machinery and equipment	53 104		15 647	408
SPECIALISED MILITARY ASSETS	-	-	-	-
Specialised military assets	-	-	-	-
BIOLOGICAL ASSETS	3 615	-	-	38
Biological assets	3 615	-	-	38
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	137 187	-	20 128	446
				156 869

Movable Tangible Capital Assets under investigation	Number	Value
	Note	R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Heritage assets		
Machinery and equipment	819	10 724
Specialised military assets		
Biological assets	212	2 774
Total		

Assets under investigation consists of assets that could not be traced due to various reasons. These reasons are attributed historical errors. Where investigations are unable to provide identifiable reasons why these items cannot be traced a submission will be made for these assets to be written off. Some of the previous unverified assets were verified during the asset verification exercise in the current financial year which includes former DENC assets and therefore the investigation is an ongoing process.

26.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-				-
MACHINERY AND EQUIPMENT	122 853	(2 696)	13 415	-	133 572
Transport assets	21 102	329	966	-	22 397
Computer equipment	28 667	(7)	4 248	-	32 908
Furniture and office equipment	25 009	3	151	-	25 163
Other machinery and equipment	48 075	(3 021)	8 050	-	53 104
SPECIALISED MILITARY ASSETS	-	-	-	-	-
Specialised military assets	-		-	-	-
BIOLOGICAL ASSETS	3 954	(116)	-	223	3 615
Biological assets	3 954	(116)	-	223	3 615
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	126 807	(2 812)	13 415	223	137 187

26.1.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2020/21 <i>[affecting the opening balance]</i>		(2 812)
Animal slaughtered in prior year but register not updated		(116)
Reclassification		(2 696)
Relating to 2021/22		-
Total prior period errors		(2 812)

26.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

2022/23						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	319	-	14 429	10 641	25 389
Value adjustments	-	-	-	-	2 329	2 329
Additions				150	592	742
Disposals	-	313	-	-	257	570
Total minor capital assets	-	6	-	14 579	13 305	27 890
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets				9 130		9 130
Number of minor assets at cost		2		14 073	5 126	19 201
Total number of minor assets	-	2	-	23 203	5 126	28 331

Minor capital assets under investigation

Number

Value

Note

R'000

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

Specialised military assets

Intangible assets

Heritage assets

Machinery and equipment

Biological assets

1 091

510

3 697

7 155

Assets under investigation consists of assets that could not be traced due to various reasons. These reasons are attributed historical errors. Where investigations are unable to provide identifiable reasons why these items cannot be traced, a submission will be made for these assets to be written off. Some of the previous unverified assets were verified during the asset verification exercise in the current financial year which includes former DENC assets and therefore the investigation is an ongoing process.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

2021/22						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	319	-	14 457	11 150	25 926
Prior period error	-	-	-	-	-	-
Additions	-	-	-	164	1 276	1 440
Disposals	-	-	-	192	1 785	1 977
Total Minor assets	-	319	-	14 429	10 641	25 389

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	9 333	-	9 333
Number of minor assets at cost	-	118	-	14 532	5 964	20 614
Total number of minor assets	-	118	-	23 865	5 964	29 947

26.2.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2020/21 <i>[affecting the opening balance]</i>		(1 489)
Machinery and equipment (Non-asset related items removed)		(192)
Biological assets (duplicates and completeness)		(1 297)
Relating to 2021/22		-
Total prior period errors		(1 489)

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	7 607	73	412	7 268
MASTHEADS AND PUBLISHING TITLES	-			-
PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS	-			-
RECIPES FORMULAE PROTOTYPES DESIGNS MODELS				
SERVICES AND OPERATING RIGHTS	-			-
TOTAL INTANGIBLE CAPITAL ASSETS	7 607	73	412	7 268

27.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	5 418	-	2 189	-	7 607
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
PATENTS LICENCES COPYRIGHT BRAND NAMES TRADEMARKS	-	-	-	-	-
RECIPES FORMULAE PROTOTYPES DESIGNS MODELS	-	-	-	-	-
SERVICES AND OPERATING RIGHTS	-	-	-	-	-
TOTAL INTANGIBLE CAPITAL ASSETS	5 418	-	2 189	-	7 607

28. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	22 570	52 305	3 029	71 846
Dwellings	-	-	-	-
Non-residential buildings	2 661	-	-	2 661
Other fixed structures	19 909	52 305	3 029	69 185
HERITAGE ASSETS	-	-	-	-
Heritage assets	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-
Land	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	22 570	52 305	3 029	71 846

28.1. **MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022**

	2021/22				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	19 962	461	16 943	14 796	22 570
Dwellings	-	-	-	-	-
Non-residential buildings	2 661	-	-	-	2 661
Other fixed structures	17 301	461	16 943	14 796	19 909
HERITAGE ASSETS	-	-	-	-	-
Heritage assets	-	-	-	-	-
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land	-	-	-	-	-
Mineral and similar non-regenerative resources	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	19 962	461	16 943	14 796	22 570

28.1.1. Prior period error

Nature of prior period error	Note	2021/22 R'000
Relating to 2021/22 <i>[affecting the opening balance]</i>		461
Incomplete project erroneously recognised as complete		461
Relating to 2021/22		-
Total prior period errors		461

28.2. Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

	2022/23			
	Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
Note Annex 5	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-
Buildings and other fixed structures	4 654	72 104	52 305	24 453
Land and subsoil assets	-	-	-	-
Total	4 654	72 104	52 305	24 453

Payables not recognised relating to Capital WIP

	Note	2022/23 R'000	2021/22 R'000
Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress			
			-
			-
Total		-	-

Include discussion here where deemed relevant.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

Note	2021/22				
	Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	R'000	R'000	R'000	R'000	R'000
Heritage assets	-	-	-	-	-
Buildings and other fixed structures	6 786	(899)	15 710	16 943	4 654
Land and subsoil assets	-	-	-	-	-
Total	6 786	(899)	15 710	16 943	4 654

29. Prior period errors

		2021/22		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Expenditure:(eg. Compensation of employees, Goods and services, Tangible Capital assets)				
Correction of Prepayments and advances (prepayments expensed)	13	727	40 643	41 370
Net effect		727	40 643	41 370

		2021/22		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets: (E.g. Receivables, Investments, Accrued departmental revenue, Movable tangible capital assets, etc.)				
Biological tangible capital assets (animal slaughtered in prior year)	26.1	3 731	(116)	3 615
Machinery & equipment minor assets (non-asset related items removed)	26.2	14 621	(192)	14 429
Biological minor assets (completeness & duplicates)	26.2	11 938	(1 297)	10 641
Immovable assets (incomplete asset reversed to WIP)	28.1	22 109	461	22 570
WIP (non-infrastructure items removed & recognition of incomplete asset)	28.2	5 553	(899)	4 654
Machinery & equipment minor assets (completeness and classification)	26.1	136 268	(2 696)	133 572
Net effect		194 220	(4 739)	189 481

30. Statement of conditional grants received

	2022/23						2021/22				
	GRANT ALLOCATION						SPENT				
	Division of Revenue Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Overspe nding)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
Name of grant	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Comprehensive Agricultural Support Programme	125 194	14 201			139 395	139 395	139 227	168	100.0%	140 830	126 629
Ilima / Letsema Projects	70 498	19 027			89 525	89 525	89 524	1	100.0%	76 113	57 086
Land Care Programme											
Grant: Poverty Relief & Infrastructure	7 825	79			7 904	7 904	7 899	5	100.0%	9 185	9 106
Expanded Public Works Prog											
Incentive Grant - Agriculture	3 872				3 872	3 872	3 872	-		2 151	2 106
Expanded Public Works Prog											
Incentive Grant - Environment					-	-	-	-		1 960	971
TOTAL	207 389	33 307	-	-	240 696	240 696	240 522	174		230 239	195 898

All conditional grant funds appropriated were transferred to the department and none were withheld by any of the national transferring departments..

Specimen AFS National and Provincial Departments for the year ended 31 March 2023

31. 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.

32. COVID 19 Response expenditure

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Compensation of employees		-	-
Goods and services		17	2 371
Transfers and subsidies		-	-
Expenditure for capital assets		-	-
Other		-	-
Total	<i>Annex 6</i>	17	2 371

Include discussion here where deemed relevant.

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23										2021/22		
	GRANT ALLOCATION				TRANSFER			SPENT					
	DoRA and Other transfers R'000	Roll overs R'000	Adjust-ments R'000	Total Available R'000	Actual transfer R'000	Funds withheld R'000	Re-allocations by National Treasury or National depart-ment %	Amount received by depart-ment R'000	Amount spent by depart-ment R'000	Unspent funds R'000	% of available funds spent by depart-ment %	DORA and other transfers R'000	Actual transfers R'000
Various municipalities: Vehicle licenses	17			17	17								
TOTAL	17			17	17								

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 province or, where appropriate, into the CPD account of a province as well as indicate the funds utilised for the administration of the receiving officer.

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

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23				2021/22	
	TRANSFER ALLOCATION			TRANSFER	Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments			
	R'000	R'000	R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred %
Kalahari Kid Corporation	2 770			2 770	2 770	100.0%
TOTAL	2 770			2 770	2 770	2 850

ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation / private enterprise	2022/23					2021/22		
	GRANT ALLOCATION			EXPENDITURE			Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of Available funds transferred		
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Private Enterprises								
Transfers	35 614			35 614	35 614	100.0%	89 710	89 710
NC Health Dairy and Treats	-	-	-	-	-	-	3 000	3 000
Nosariti (Warrenton Super Chicken)	14 898	-	-	14 898	14 898	100.0%	7 208	7 208
Nosariti (Nieuwoudtville Rooibos Tea)	20 716	-	-	20 716	20 716	100.0%	42 000	42 000
Richtersveld Growers	-	-	-	-	-	-	9 750	9 750
OSK DEVCO	-	-	-	-	-	-	11 000	11 000
Kubu Kwena Farming	-	-	-	-	-	-	2 205	2 205
NAFU Agriculture Company	-	-	-	-	-	-	3 200	3 200
Nieuwoudtville Rooibos	-	-	-	-	-	-	8 194	8 194
Namakwa Irrigation Development	-	-	-	-	-	-	3 153	3 153
Total	35 614	-	-	35 614	35 614	100.0%	89 710	89 710
TOTAL	35 614			35 614	35 615	100.0%	89 710	89 710

ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

Non-profit institutions	2022/23					2021/22	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred %	
Transfers							
South African Table Grape Institute	250	-	-	250	250	100.0%	-
Raisins South Africa NPC	660	-	-	660	660	100.0%	450
National African Farmers Union	1 500	-	-	1 500	1 500	100.0%	-
Saamtrek Saamwerk Saamboer	1 500	-	-	1 500	1 500	100.0%	-
Total	3 910	-	-	3 910	3 910		450
TOTAL	3 910	-	-	3 910	3 910		450

ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23					2021/22		
	TRANSFER ALLOCATION				EXPENDITURE			
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred	Final Budget R'000	Actual transfer R'000
Transfers								
Assistance to communities	257	-	-	257	257	100.0%	826	826
Leave gratuity	870	-	-	870	870	100.0%	1 589	1 589
Total	1 127	-	-	1 127	1 127		2 415	2 415
Subsidies								
Total								
TOTAL	1 127	-	-	1 127	1 127		2 415	2 415

ANNEXURE 2A
STATEMENT OF INVESTMENTS IN AND AMOUNTS OWING BY/TO NATIONAL/PROVINCIAL PUBLIC ENTITIES

Name of public entity	State Entities' PFMA Schedule type (state year-end if not 31 March)	% Held 22/23	% Held 21/22	Number of shares held		Cost of investments		Net asset value of investments		Profit/(Loss) for the year		Losses guaranteed
				2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	2022/23	2021/22	Yes/No
National / Provincial Public entity												
Kalahari Kid Corporation	Schedule 3C	100.0%	100.0%	7 000	7 000							
Subtotal				7 000	7 000							
Other												
Subtotal												
TOTAL				7 000	7 000							

ANNEXURE 3A
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of liability	Opening balance 1 April 2022 R'000	Liabilities incurred during the year R'000	Liabilities paid / cancelled / reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing balance 31 March 2023 R'000
Claims against the department					
Pemberley Investment (Pty) Limited	270				270
Department of Road and Public Works	930				930
Civil Tech Construction CC	31 804				31 804
Sebashe Mpho Bryson	3 726				3 726
Subtotal	36 730	-	-	-	36 730
TOTAL	36 730	-	-	-	36 730

ANNEXURE 4
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Northern Cape Provincial Treasury	-	19	-	-	-	-	19	
DIRCO	-	38	-	-	-	-	38	
Subtotal	-	57	-	-	-	-	57	-
Total Departments	-	57	-	-	-	-	57	-
OTHER GOVERNMENT ENTITIES								
Current								
SITA		100					-	100
Subtotal	-	100	-	-	-	-	-	100
Total Other Government Entities	-	100	-	-	-	-	-	-
TOTAL INTERGOVERNMENT PAYABLES	-	157	-	-	-	-	-	157

ANNEXURE 5
MOVEMENT IN CAPITAL WORK IN PROGRESS

Movement in capital work in progress for the year ended 31 March 2023

	Opening balance	Current year CWIP	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	4 654	72 104	52 305	24 453
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	4 654	72 104	52 305	24 453
LAND AND SUBSOIL ASSETS				
Land				
Mineral and similar non-regenerative resources				
SOFTWARE				
Software				
MASTHEADS AND PUBLISHING TITLES				
Mastheads and publishing titles				
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS				
Patents, licences, copyright, brand names, trademarks				
RECIPES, FORMULAE, PROTOTYPES, DESIGNS, MODELS				
Recipes, formulae, prototypes, designs, models				

SERVICES AND OPERATING RIGHTS

Services and operating rights

TOTAL

4 654

72 104

52 305

24 453

*Include discussion here where deemed relevant.***Movement in capital work in progress for the year ended 31 March 2022**

	Opening balance	Prior period error	Current year CWIP	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	6 786	(899)	15 710	(16 943)	4 654
Dwellings					
Non-residential buildings					
Other fixed structures	6 786	(899)	15 710	(16 943)	4 654
LAND AND SUBSOIL ASSETS	-	-	-	-	-
Land					-
Mineral and similar non-regenerative resources					-
SOFTWARE	-	-	-	-	-
Software					-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
Mastheads and publishing titles					-
PATENTS, LICENCES, COPYRIGHT, BRAND NAMES, TRADEMARKS	-	-	-	-	-

Patents, licences, copyright, brand names,
trademarks

-

**RECIPES, FORMULAE, PROTOTYPES,
DESIGNS, MODELS**

Recipes, formulae, prototypes, designs, models

-	-	-	-	-
				-

SERVICES AND OPERATING RIGHTS

Services and operating rights

-	-	-	-	-
				-

TOTAL

6,786	(899)	15,710	(16,943)	4,654
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Include discussion here where deemed relevant.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services						2,371
<i>List all applicable SCOA level 4 items</i>						
Administrative Payments						3
Consumable Supplies						165
Cons: Stationery Printing						5
Property Payments		17			17	2,158
Travel Subsistence						40
Transfers and subsidies						
<i>List all applicable SCOA level 4 items</i>						
Expenditure for capital assets						
<i>List all applicable SCOA level 4 items</i>						
Other expenditure not listed above						
<i>List all applicable SCOA level 4 items</i>						
TOTAL COVID 19 RESPONSE EXPENDITURE		17			17	2 371

Include discussion here where deemed relevant.

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