

PART D

Human Resource management

1. Legislation that governs Human Resources Management

The information provided in this part is prescribed in the Public Service Regulations, 2016 (as amended), considering the provisions of the following legislative frameworks:

- Public Service Act, 1994
- Labour Relations Act, 1995 (Act No. 66 of 1995)
- Basic Conditions of Employment Act, 1997 (Act. No. 75 of 1997)
- Employment Equity Act, 1998 (Act No. 55 of 1998)
- Skills Development Act, 1998 (Act No. 97 of 1998)
- Skills Development Levies Act, 1999 (Act No. 9 of 1999)
- Public Finance Management Act, 1999 (Act No. 1 of 1999)

2. Introduction

The Public Service Regulations, 2016 (Chapter 3, regulation 31), requires of the Chief Directorate: Human Resources Management and Development to give an account on how it has provided strategic, transformation and value adding human resource services within the department through the development of strategies and plans, employee engagement and people empowerment practices in the Annual Report.

To this end, available resources were dedicated towards ensuring that the department achieves the planned mission critical deliverables, manages risks and challenges and ensuresoptimal service delivery. Compliance to governance principles and the public service regulatory framework on people management remained on the radar.

The post establishment of the department totalled 8 937 posts, with 7 188 positions filled, 1 749 vacancies and 903 employees appointed additional to the post establishment, as at 31 March 2022. During the period under review, the vacancy rate of the department increased to 19,60% in 2021/22 from 15,7% at the end of the 2020/2021 financial year. (Please note the figures were as on PERSAL on the 31 March 2022).

The staff turnover rate decreased by 0.2% – from 4.3% during the 2020/2021 financial year to 4.1% during the 2021/2022 financial year. The staff turnover remains within the generally acceptable norm of 15% in the public service. This status reflects the available institutional memory and intelligence necessary to the realisation of the departmental mandate.

Overview

Human resources priorities

Human Resource Planning remains at the core in ensuring the departmental capacity to deliver on its mandate and strategic objectives. Considering the above, the department continued to pursue its mandate and driving transformation of the sector, as well as implementation of the National Development Plan 2030, through execution and monitoring of the Human Resources (HR) Plan.

The year under review is the second year of implementation of the Medium Term Expenditure Framework (MTEF) HR Plan 2020 – 2023, which had identified the following HR Plan priorities: (1) Development and retention of scarce and critical skills; (2) Review, implementation, and monitor HR policies, practices, and procedures; (3) Transformation and diversity management; (4) Manage the recruitment and selection process for the department; (5) Foster sound labour relations in the department; and (6) Creation and maintenance of approved organisational structure to ensure alignment with MTEF.

The monitoring and reporting on the MTEF HR Plan are done through the Human Resources Key Performance Indicators. The quarterly HR Plan Implementation Reports have been developed and submitted for consideration by the Director-General.

The Quarterly HR Plan Implementation Reports for the monitoring of the MTEF HR Plan will be incorporated into the Annual MTEF HR Plan Implementation Report which was due to DPSA by 31 May 2022. The vision of strategic partnering with line function remains central to the human resources service delivery model which is aimed at maximising compliance to the regulatory framework, consistent application of best practices on people management as well as a high performing organisational culture.

The three-year departmental HR Strategy was developed, approved and its implementation commenced. The strategy outlines the strategic repositioning of the human resources function and how this function will enable the department to achieve its strategic objectives. Furthermore, the implementation plan was approved to ensure that this strategy is a living roadmap of the HR strategic intent.

Organisational development

The new Department of Agriculture, Land Reform and Rural Development was brought into effect on 1 April 2020.

To give effect to the migration of staff to the newly approved start-up organisational structures, the Public Service Sectoral Bargaining Council (PSCBC) Resolution 1 of 2019 (Resolution) was entered into between public service labour unions and the Department of Public Service and Administration (DPSA) as the employer.

The Resolution provides guidelines on the identification, transfer and placement of staff in a transparent, fair and inclusive process that allows meaningful participation and consultation with all stakeholders. The General Public Service Sectoral Bargaining Council (GPSSBC) established the Departmental Task Team (DTT) to unpack and implement the Resolution, which is inclusive of union and employer representatives. The DTT undertook the matching and placement exercise of Members of the Senior Management Services (SMS) and lower level employees in accordance with the approved structure (Macro- and Microstructure).

There are currently eleven (11) supernumerary Members of the SMS in the DALRRD who were appointed additionally to the organisational structure where specific projects were allocated to them. When the Fit for-Purpose Organisational Structure, aligned to the Departmental HR Strategy, is developed and finalised, they will once again be considered for placement in the new organisational structure.

The matching and placement exercise for the lower-level employees (levels 12 and below) into the microorganisational structure has been finalised. According to the project plan, it was envisaged that this process will be completed by 31 May 2021, but due to unforeseen delays and challenges, this was achieved on 6 January 2022. Supernumerary employees were consulted by the DTT sub-task team members and recommended to be placed in accordance with their respective qualifications and competencies. 9 110 posts (including SMS posts) were approved and 7 131 of the posts were filled (including Members of the SMS) during the migration and placement process. From the 7 131 employees placed, 72 employees (including Members of the SMS) were consulted.

To ensure continued service delivery as well as job security to the affected staff, the Forestry and Fisheries functions needed to be transferred with the requisite posts, staff and other concomitant resources to the Department of Forestry, Fisheries and Environment (DFFE). To this end, the posts and personnel that are utilised to carry out Forestry and Fisheries functions (line functions), as well as the support functions to these functions, have been identified for transfer to the DFFE. The number of posts to be transferred was determined by identifying the number of posts/personnel that are utilised for a specific function at the time of transfer. Through this process, an additional 74 Corporate Support Services posts were identified and agreed to for transfer to the DFFE across the areas such as Financial Accounting, Supply Chain Management, Asset Management, Human Resources Management, Employee Relations, Policy Research Support, etc. To date, 74 of these additional posts have been transferred.

While the transfer of the additional 74 Corporate Support Services incumbents and posts were being finalised, the DFFE indicated that they were not contented with only the identified 74 Corporate Support Services posts. The matter reached an impasse between DALRRD and DFFE and the Department of Public Service and Administration was requested to resolve the matter between the two departments. After lengthy negotiations between the respective departments, DALRRD has identified an additional four (4) ICT posts that will be transferred to the DFFE. A letter addressed to the Director -General of DFFE to this effect was signed on 6 January 2022 and emailed. The DALRRD has concluded the process of the transfer of staff to DFFE.

Priority posts have been identified for filling looking at the scarce skills and OSD. Facilitation of job descriptions and job evaluations exercise for prioritised posts are completed.

To address the alignment of the organisational structure to the strategic mandates of DALRRD, the department is finalising the appointment of a service provider to design a Fit-for-Purpose Organisational Structure over a period of 12 months. The expected completion of the project is 30 June 2023. The following milestones will be achieved:

The Fit-For-Purpose Organisational Structure Project Milestone:

Phase 1: Strategically aligned Organisational Structure

- Milestone 1: Current state assessment
- Milestone 2: Communication Strategy
- Milestone 3: Mapped business processes pertaining to level 1 to level 5 processes
- Milestone 4: Service Delivery Model
- Milestone 5: Span of Control, number of posts required including ratio for support posts vs line-function posts and reporting lines
- Milestone 6: Migration Strategy and Change Management Strategy
- Milestone 7: Designed proposed FFP Structure and Post Establishment aligned to strategic mandate of DALRRD



Phase 2: Job Descriptions and Job Evaluations

- Milestone 1: Job Requirements
- Milestone 2: Job Descriptions developed
- Milestone 3: Grading of jobs

Phase 3: Final reports for approval by Executive Management and for DPSA consultation

 Milestone 1: Comprehensive report/business case addressing the requirements for DPSA consultation process of the final proposed FFP Organisational Structure submitted for endorsement by the minister and routed for concurrence from MPSA.

Recruitment

There are 445 Senior Management positions on the Start-up Macro Structure. Of this number, a total of 337 Senior Management Services (SMS) positions are filled with 108 SMS positions vacant. The majority of these SMS positions are located in the provinces, advertised, and in the process of being filled.

The executive leadership echelon of the department has been strengthened through the appointment of the:

- o Director-General
- o Deputy Director-General: Food Security and Agrarian Reform
- Deputy Director-General: Rural Development
- o Deputy Director-General: Spatial Planning and Land Use Management
- Deputy Director-General: Provincial Operations.

The filling of the following remaining two vacant Deputy Director-General positions has commenced:

- Deputy Director-General: Agricultural Production, Health and Food Safety, Natural Resources and Disaster Management
- o Deputy Director-General: National Geomatics Management Services (Chief Surveyor-General)

Performance Management

Through issuing Human Resource Management circulars, compliance to the regulatory framework is ensured whereby employees are reminded of Chapter 4 of the SMS handbook and the submission of the Performance Agreements for the 2021/22 performance cycle and to finalise and submit the Annual Assessment reports. Departmental circular number 42 of 2021 was issued to sensitise the Members of the Senior Management Service and their relevant supervisors to finalise and submit the Performance Agreements for the 2021/2022 performance cycle. The overall compliance on signing of Performance Agreements by Members of the Senior Management Service for the 2021/2022 performance cycle was 66% by the due date of 1 June 2021 and 92% by the end of the 2021/2022 performance cycle.

The departmental turnaround plan for Members of the Senior Management Service performance management and development system was developed with the aim to move from performance compliance to inculcate a culture of performance through the alignment of Annual Performance Plan and Organisational Strategy. The turnaround plan was endorsed by EXCO on 26 July 2021. A series of online workshops on Performance Management and Development System (Chapter 4 of the SMS handbook) were conducted by the Directorate: Human Resource Utilisation and Development to ensure senior managers and teams are given the resources they need to develop, the recognition they deserve to be motivated, and the accountability to know what is expected.

The moderation process for the members of the Senior Management Service annual assessments for the 2019/2020 performance cycle, which included the senior managers that were transferred to DFFE, was finalised and the outcome report was implemented.

Employee health and wellness

Employee Health and Wellness (EHW) services were provided to the DALRRD employees and their families through telephone emotional support services for COVID-19 positive employees and their contacts as well as psychosocial support for stress, fear, anxiety, depression, grief and other emotional and mental health issues.

Information on coping skills was also disseminated through articles on ICM as well as live sessions on Microsoft Teams. Standard Operating Procedures were developed and circulated to employees to alleviate anxiety while facing COVID-19 as well as to create awareness on preventative measures.

A total number of 431 employees tested positive for COVID-19. Four hundred and twenty-one (421) recovered while 10 were confirmed to have succumbed to death. A total of 212 employees with comorbidities and pregnant ones at third trimester, were approved to work remotely as per the prescripts.

The department is in the process of improving access to employee health and wellness services and to improve employee productivity through a hybrid employee health and wellness service delivery model. To this end, the

process of securing suitable service providers has commenced with a view to implement the service delivery model during 2022/23.

Employee development

The department continues to invest in the employees' growth and development in line with the Departmental HRD Strategy as well as the National Development Plan 2030, Chapter 13, which envisions a capable and developmental state by the year 2030.

To ensure that the department has the necessary skills base required to deliver on its mandate, the Workplace Skills Plan (WSP) for 2021/2022 was developed and submitted to the Public Service Sector Education and Training Authority (PSETA). To implement the WSP, a target number of 6 236 officials to be trained was set at the beginning of the financial year. At the end of the financial year, a total of 3 686 (59%) employees were trained on various skills programmes and short courses. Training delivery was affected by the COVID-19 pandemic and the fact that most employees did not have working tools to attend training online during this period. To maintain the talent pipeline, a total number of 286 bursaries were awarded.

Human Resource planning

To implement the MTEF HR Plan effectively, the directive on development of and reporting on human resource plans in the Public Service requires the Annual Report on Implementation of the Plan to be submitted by 31 May of each year. DALRRD is currently implementing the 2020/23 MTEF HR Plan that will expire on 31 March 2023.

Implementation of the HR Plan has been monitored through quarterly key performance indicators as well as annually in terms of the amended directive approved by MPSA on 25 April 2021.

Human Resource Policies

As result of the merger of the Department of Agriculture, Forestry and Fisheries (DAFF) and the Department of Rural Development and Land Reform (DRDLR), 25 HR policies were consulted with relevant stakeholders, approved and implemented in the department. An International Training Policy was also approved and implemented. Following this, the component commenced with information sessions of the approved policies.

A further three policies are in the process to be finalised and en route to the DG for consideration and approval, while the relevant component is still in the process of finalising another four policies.

The set of HR Delegations was approved and implemented. However, after more than a year implemented, the component is in the process to review the delegations based on inputs from stakeholders.

Labour relations

Misconduct

A total of 88 cases were reported from 1 April 2021 to March 2022. 28 of these cases were finalised and 60 cases are pending. Five employees were precautionarily suspended.

Causes for non-finalisation of misconduct cases

Employer representatives could consequently only proceed with cases as and when all the relevant parties were available. At times, difficulties were experienced pertaining to the unavailability of departmental witnesses. Some external witnesses prioritise their personal matters over disciplinary matters. The lack of human resources within the directorate due to the suspension on the filling of vacancies further contributed to the inability to meet the required target. Interventions have been put in place to fast track the finalisation of labour relations cases.

Grievances

A total of 108 cases were reported from 1 April 2021 to March 2022. 49 of these cases were finalised and 59 cases remain pending. The increase in the number of grievances was because of the dissatisfaction of employees regarding the alleged incorrect translation into Occupation Specific Dispensation (OSD) categories contrary to the provision of the GPSSBC Resolution 3 of 2009 and non-compliance of EPMDS Policy.

Disputes

A total of 99 cases were reported from 1 April 2021 to March 2022. 44 of these cases were finalised and 49 cases remain pending.

A Departmental Bargaining Chamber (DBC) for DALRRD was formally established. The DBC is operational and is currently addressing the following matters on the agenda:

- Shift System
- Closure of certain working stations
- Funeral policy



- Injury on duty concerns in Stellenbosch
- Non-implementation of Resolution 1 of 2012
- GPSSBC Resolution 5 of 2014 (Recognition of Improved qualifications in the Public Service)
- Training on the Amended Labour Relations Act and the BCEA
- NEHAWU issues in Grootfontein Agricultural Development Institute (GADI)
- Departmental HR Policy Review
- Subsidised motor transport
- Guidelines on the management of Department Restructuring
- Non-filling of vacancies
- The long outstanding prioritisation of positions
- Impending Border Management Agency (BMA) and the effect it will have on DALRRD officials
- Appointment of Military Veterans
- Unilateral reduction of cell phone and 3G allowances
- The Departmental Task Team

Employment equity and diversity management

The Gender Equality Strategic Framework and JobACCESS Strategic FrameworkReports were submitted to the Department of Public Service and Administration.

The Director-General has approved a memorandum instructing Senior Managers to attend gender mainstreaming training in the 2022/23 financial year, to emphasise the implementation of transformation interventions

Diversity management training has been conducted at Survey General and National Geomatics Management Services in Cape Town. The department will roll-out the diversity management project in all provinces in the 2022/23 financial year.

The department's progress on Employment Equity as at 31 March 2022 is summarised as follows:

SMS MEMBERS' EE PROFILE							
STATUS	MALE	FEMALE	DISABLED				
Target	50%	50%	2%				
Current	59%	41%	2%				
TOTAL GENDER PROFILE	TOTAL GENDER PROFILE IN THE DEPARTMENT						
	MALE	FEMALE	DISABLED				
Target	55%	45%	2%				
Current	46%	54%	1,5%				

The above table indicates progress made to achieve the 50/50 representation target as set by Cabinet for employees at SMS levels in the Public Service. Although the implementation of the transformation agenda of government by DALRRD is on track, efforts continue to ensure that the 50/50 target is ultimately achieved in the department.

The department is struggling to achieve the 50% representation of women at SMS level. Current representation at SMS level is 59% males and 41% females. The department is improving in recruiting persons with disabilities as stipulated in the EE plan. Focused interventions towards achieving the 2% target in respect to the representation of people with disabilities continues to be a priority in the DALRRD. The department is at 1,5% representation for persons with disabilities.

The Audit on gender and disability analysis in the department is being conducted with senior managers.

85 senior managers have been trained on gender and disability training in their Programmes.

In line with gender and responsive policies, the Directorate: Diversity Management & Transformation Strategies has inputted in policies like the Language Policy and Occupational Health and Safety Policy. The Transformation Strategy is also being finalised for approval. The Directorate will also identify 10 HRM policies to be reviewed for gender and disability responsiveness.

3. Human resource oversight statistics

Please take note that all the information in the following oversight statistics include the information of the Deeds Registration Trading Entity. Also take note that the post establishment statistics were extracted from PERSAL on 31 March 2022. The establishment statistics differ from the approve structure statistics because the department is currently in the process of updating the PERSAL system with the approve structure.

3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. It provides an indication of the following: amount spent on personnel and amount spent on salaries, overtime, home owner's allowances and medical aid.

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure (R'000)
Administration	3 303 826	1 510 838	9 448	38 125	45.7	447
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	2 471 198	799 949	3 429	55 753	32.4	554
Food Security, Land Reform and Restitution	8 781 155	756 835	1 119	256 390	8.6	604
Rural Development	919 552	126 610	48 411	5 981	13.8	62
Economic Development, Trade and Marketing	804 453	166 011	2 717	33 957	20.6	954
Land Administration	651 040	476 515	29	48 369	73.2	654
Deeds Registration Trading Entity	797 483	586 815	1 663	51 216	73.6	542
Total	17 728 707	4 423 573	66 816	489 791	25.0	438

Table 3.1.1: Personnel expenditure by programme for the period 1 April 2021 to 31 March 2022



Salary band	Personnel expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure (R'000)
Lower skilled (levels 1–2)	42 031	0.5	170
Skilled (levels 3–5)	261 760	2.9	298
Highly skilled production (levels 6–8)	1 537 174	17.1	453
Highly skilled supervision (levels 9–12)	1 836 304	20.4	797
Senior management (levels 13–16)	470 521	5.2	1 275
Contract (levels 1–2)	-	-	-
Contract (levels 3–5)	2 179	0.0	242
Contract (levels 6–8)	27 184	0.3	372
Contract (levels 9–12)	147 022	1.6	739
Contract (levels 13–16)	20 482	0.2	3 414
Contract, Other	32 427	0.4	52
Periodical remuneration	505	0.0	13
Abnormal appointment	45 984	0.5	24
Total	4 423 573	49.1	438

Table 3.1.2: Personnel costs by salary band for the period 1 April 2021 to 31 March 2022

 Table 3.1.3: Salaries, overtime, home owners allowance and medical aid by programme for the period 1

 April 2021 to 31 March 2022

Programme	ramme Salaries and wages Overtime Home Owners Allowance		wance	Medical aid				
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Administration	1 305 847	43.5	15 541	0.5	40 358	1.3	75 209	2.5
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	705 240	61.3	7 035	0.6	21 503	1.9	36 558	3.2
Food Security, Land Reform and Restitution	654 788	29.3	2 715	0.1	20 319	0.5	37 140	0.9
Rural Development	115 243	26.3	75	0.0	1 956	0.9	2 759	1.7
Economic Development, Trade and Marketing	144 144	20.2	-	-	3 427	1.8	6 448	3.2
Land Administration	414 268	65.6	7 877	1.2	11 637	0.4	20 421	0.6
Deeds Registration Trading Entity	440 521	52.7	51 510	6.2	18 860	2.3	31 396	3.8
Total	3 780 051	42.5	84 753	0.9	118 060	1.3	209 931	2.3

Table 3.1.4: Salaries, overtime, home owners	<u>allowance and medical aid by salary band for the period 1 </u>
April 2021 to 31 March 2022	

Salary bands			Overtime		Home Owners Allowance		Medical aid	
buildo	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical aid as a % of personnel cost
Lower skilled (levels 1–2)	35 050	39.5	284	0.3	4 210	4.7	6 146	6.9
Skilled (levels 3–5)	395 141	63.7	7 349	1.2	14 366	2.4	28 782	4.7
Highly skilled production (levels 6–8)	993 453	37.3	56 365	2.1	58 065	2.2	113 987	4.3
Highly skilled supervision (levels 9–12)	1 554 441	47.4	20 437	0.6	33 463	1.0	56 491	1.7
Senior management (levels 13– 16)	534 334	31.5	-	-	7 553	0.4	4 490	0.3
Contract (level 1–2)	-	-	I	-	-	-	-	-
Contract (level 3–5)	1 820	44.2	15	0.4	-	-	-	-
Contract (level 6–8)	26 854	49.5	47	0.1	10	0.0	16	0.0
Contract (level 9–12)	149 266	52.1	223	0.1	-	-	19	0.0
Contract (level 13–16)	19 732	48.9	-	-	213	0.5	-	-
Contract, Other	33 226	50.7	33	0.1	-	-	-	-
Abnormal appointment	36 734	44.4	-	-	-	-	-	-
Total	3 780 051	42.5	84 753	0.9	118 060	1.3	209 931	2.3

3.2 Employment and vacancies

The tables in this section summarise the position regarding employment and vacancies. The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: programme, salary band and critical occupations. Departments have identified critical occupations that have to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administration	3 536	2 787	21.1	558
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	1 608	1 284	20.1	160
Food Security, Land Reform and Restitution	1 290	1 090	15.5	164
Rural Development	73	62	15.1	1
Economic Development, Trade and Marketing	197	174	11.7	-
Land Administration	925	728	21.3	1
Deeds Registration Trading Entity	1 308	1 063	18.7	19
Total	*8 937	*7 188	19.6	903

Table 3.2.1 Employment and vacancies by programme as on 31 March 2022

*Please note that the totals do not include abnormal and periodical employees.

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2022

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Lower skilled (levels 1–2)	426	329	22.8	625
Skilled (levels 3–5)	1 421	1 128	20.6	2
Highly skilled production (levels 6–8)	3 590	2 961	17.5	69
Highly skilled supervision (levels 9–12)	3 032	2 408	20.6	200
Senior management (levels 13–16)	468	362	22.6	7
Total	*8 937	*7 188	19.6	903

*Please note that the totals do not include abnormal and periodical employees.

Table 3.2.3 Employment and vacancies by occupations as on 31 March 2022

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Administrative related	306	250	18.3	4
Agricultural animal, oceanography, forestry and other science	210	178	15.1	-
Agriculture related	248	197	20.6	-
Aircraft pilot and related associate professional	1	-	100.0	-
All artisans in the building, metal, machinery, etc.	15	9	40.0	-
Appraisers, valuers and related professionals	22	17	22.7	-
Architects, town and traffic planners	46	40	13.0	2
Artisan project and related superintendents	4	2	50.0	-



Occupation	Number of posts on	Number	Vacancy	Number of
Coupation	approved	of posts	rate %	employees
	establishment	filled		additional to the
	0.40	005	04.4	establishment
Auxiliary and related workers	349	265	24.1	- 481
Basic training	- 43	33	23.3	481
Biochemistry, pharmacology, zoology and life science	43	33	23.3	-
technicians				
Building and other property	17	15	11.8	-
caretakers	.,	10	11.0	
Bus and heavy vehicle drivers	3	3	_	-
Cartographers and surveyors	328	272	17.1	4
Cartographic surveying and	44	35	20.5	3
related technicians				
Cleaners in offices, workshops,	76	60	21.1	-
hospitals, etc.				
Client information clerks	57	46	19.3	-
(switchboard, reception and				
information clerks)				
Communication and information	22	20	9.1	-
related	^			
Computer system designers and	9	9	-	-
analysts	<u> </u>		107	
Draught and related trade	6	5	16.7	-
Economists	66	57	13.6	41
Engineers and related	21	6	71.4	20
professionals Farmhands and workers	120	88	26.7	
Farming forestry advisors and	9	6	33.3	
farm managers	3	0	55.5	-
Finance and economics related	129	95	26.4	1
Financial and related	485	343	29.3	3
professionals	100		2010	J.
Financial clerks and credit	228	190	16.7	-
controllers				
Food services aids and waiters	50	35	30.0	-
General legal administration and	892	735	17.6	-
related professionals				
Head of department/chief	3	2	33.3	-
executive officer				
Health sciences related	12	7	41.7	-
Horticulturists, foresters,	390	326	16.4	-
agricultural and forestry				
technicians	10	0	05.0	
Household and laundry workers	12	9	25.0	-
Human resources and organisational development and	130	106	18.5	-
related professionals				
Human resources clerks	120	104	13.3	-
Human resources related	62	52	16.1	
Information technology related	54	40	25.9	3
Language practitioners,	52	45	13.5	
interpreters and other	52			
communicators				
Legal related	132	96	27.3	-
Librarians and related	7	5	28.6	-
professionals				
Library mail and related clerks	68	54	20.6	-
Light vehicle drivers	6	3	50.0	-
Logistical support personnel	152	113	25.7	-
Material-recording and transport	223	188	15.7	- 7
clerks				
Meteorologists	1	-	100.0	-

Occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate %	Number of employees additional to the establishment
Meteorologists statistical and related technician	1	1	-	-
Messengers, porters and deliverers	127	98	22.8	-
Motor vehicle drivers	22	14	36.4	-
Motorised farm and forestry plant operators	2	2	-	-
Natural sciences related	1 232	1 013	17.8	23
Nature conservation and oceanographically related technicians	49	47	4.1	-
Other administrative and related clerks and organisers	842	694	17.6	4
Other administrative policy and related officers	123	109	11.4	-
Other information technology personnel	104	84	19.2	-
Printing and related machine operators	8	5	37.5	-
Printing planner and production controller	1	1	-	-
Rank: Deputy Minister	2	2	-	-
Rank: Minister	1	1	-	-
Risk management and security services	13	12	7.7	-
Road trade workers	4	3	25.0	-
Safety, health and quality inspectors	43	34	20.9	-
Secretaries and other keyboard operating clerks	311	269	13.5	3
Security officers	76	63	17.1	-
Senior managers	457	355	22.3	7
Social sciences related	1	1	-	-
Social work and related professionals	2	1	50.0	-
Statisticians and related professionals	16	16	-	-
Trade workers	228	172	24.6	-
Trainees	-	-	-	144
Veterinarians	37	26	29.7	160
Veterinary assistants	5	4	20.0	
Total	*8 937	*7 188	19.6	903

*Please note that the totals do not include additional, abnormal and periodical employees.



3.3 Filling of SMS posts

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

Table 3.3.1 SMS posts information as on 31 March 2022

Table 3.3.1 Ono posts mornation as on 51 march 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	1	1	0.2	-	-			
Salary level 15	13	8	1.7	5	1.1			
Salary level 14	95	81	17.5	14	3.0			
Salary level 13	355	269	58.0	86	18.5			
Total	464	359	77.4	105	22.6			

Table 3.3.2 SMS posts information as on 30 September 2021

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General	1	-	-	1	0.2
Salary level 15	13	7	1.5	6	1.3
Salary level 14	96	84	18.0	12	2.5
Salary level 13	356	276	59.2	81	17.3
Total	466	367	78.7	100	21.3

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2021 to 31 March 2022

SMS level	Advertising	Filling of posts		
	Number of vacancies per level advertised in six months of becoming vacant		Number of vacancies per level not filled in six months but filled in 12 months	
Director-General	-	-	-	
Salary level 15	2	-	-	
Salary level 14	-	-	-	
Salary level 13	9	-	-	
Total	11	-	-	

<u>Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts—advertised</u> within 6 months and filled within 12 months after becoming vacant

Reasons for vacancies not advertised within six months:

National Macro Organisation of Government (NMOG) processes due to merge of two national departments.

Reasons for vacancies not filled within twelve months:

National Macro Organisation of Government (NMOG) processes due to merge of two national departments.

<u>Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS</u> posts within 12 months for the period 1 April 2021 to 31 March 2022

N/A

3.4 Job evaluation

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

Salary band	Number of posts on	Number of jobs	% of posts	Posts u	pgraded		sts graded
	approved establish ment	evaluated	evaluated by salary bands	Number	% of posts evaluate d	Number	% of posts evaluat ed
Lower skilled (levels 1–2)	426	19	4.5	-	-	-	-
Skilled (levels 3-5)	1 421	148	10.4	-	-	-	-
Highly skilled production (levels 6– 8)	3 590	484	13.5	-	-	-	-
Highly skilled supervision (levels 9– 12)	3 032	1 195	39.4	-	-	-	-
Senior Management Service Band A	355	294	82.8	-	-	-	-
Senior Management Service Band B	95	92	96.8	-	-	-	-
Senior Management Service Band C	13	24	184.6	-	-	-	-
Senior Management Service Band D	5	2	40.0	-	-	-	-
TOTAL	8 937	2 258	25.3	-	-	-	-

Table 3.4.1 Job evaluation b	y salary band for the i	period 1 April 2021 to 31 March 2022

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

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2021 to 31 March 2022

Beneficiaries	African	Asian	Coloured	White	Total
Female	1	-	-	-	1
Male	2	-	-	1	3
Total	3	-	-	1	4
Employees with a d	-				

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

for the period 1 April 2021 to 31 M				
Occupation	Number of	Job	Remuneration	Reason for deviation
	employees	evaluation	level	
		level		
Administrative related	1	8	9	Retention
Administrative related	16	9	10	Job evaluation/ Grade
				progression
Administrative related	1	7	11	Retention
Administrative related	1	9	11	Retention
Administrative related	36	11	12	Retention/ Grade
			4.0	progression
Administrative related	1	12	13	Retention
Agricultural animal, oceanography, forestry and other sciences	1	7	11	Grade progression
Agricultural animal, oceanography, forestry and other	1	8	10	Retention
sciences	4	8	11	Crada pregnagian
Agricultural animal, oceanography, forestry and other sciences	4	8	11	Grade progression OSD
Agricultural animal, oceanography, forestry and other sciences	1	9	10	Grade progression
Agricultural animal, oceanography, forestry and other sciences	4	9	11	Grade progression
Agricultural animal, oceanography, forestry and other sciences	2	11	12	Grade progression
Agriculture related	31	9	10	Grade progression
Agriculture related	2	10	11	Grade progression OSD
Agriculture related	2	11	12	Grade progression OSD
All artisans in the building, metal, machinery, etc.	1	8	9	Grade progression OSD
All artisans in the building, metal, machinery, etc.	1	7	8	Grade progression
Appraisers, valuers and related professionals	1	9	10	Retention
Appraisers, valuers and related professionals	2	11	12	Grade progression
Appraisers, valuers and related professionals	1	12	14	Foreign representation
Auxiliary and related workers	3	5	6	Grade progression
Auxiliary and related workers	18	6	7	Grade progression
Auxiliary and related workers	5	6	8	Retention/ Grade progression
Auxiliary and related workers	3	7	8	Grade progression
Auxiliary and related workers	1	5	7	Grade progression/ Transfer with level
Building and other property caretakers	2	2	3	Grade progression
Bus and heavy vehicle drivers	1	4	5	Grade progression
Cartographers and surveyors	3	7	8	Grade progression
Cartographers and surveyors	1	9	10	Grade progression
Cartographers and surveyors	4	9	11	Retention
Cartographers and surveyors	9	10	11	Retention
Cartographers and surveyors	1	10	12	Retention
Cartographers and surveyors	1	11	12	Grade progression
Cartographic surveying and related technicians	1	7	8	Grade progression

<u>Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation</u> for the period 1 April 2021 to 31 March 2022





Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Cartographic surveying and related technicians	1	9	10	Grade progression
Cartographic surveying and related technicians	2	10	11	Retention
Cartographic surveying and related technicians	1	10	12	Grade progression
Cartographic surveying and related technicians	2	11	12	Grade progression
Cleaners in offices, workshops, hospitals, etc.	10	2	3	Grade progression
Client information clerks (switchboard, reception and information clerks)	4	6	7	Grade progression
Client information clerks (switchboard, reception and information clerks)	7	5	6	Grade progression
Communication and information related	1	11	12	Grade progression
Computer system designers and analysts	2	11	12	Grade progression
Draught and related trade	1	7	8	Grade progression
Economists	2	11	12	Grade progression
Economists	1	10	11	Job evaluation
Engineers and related professionals	1	11	12	Grade progression
Farmhands and labourers	14	2	3	Grade progression
Farmhands and labourers	1	2	5	Grade progression/Transfer with level
Finance and economics related	3	9	10	Job evaluation/Grade progression
Finance and economics related	21	11	12	Grade progression
Financial and related professionals	7	7	8	Grade progression
Financial and related professionals	2	8	9	Retention
Financial and related professionals	16	9	10	Grade progression
Financial clerks and credit controllers	57	5	6	Grade progression
Financial clerks and credit controllers	1	5	7	Grade progression
Financial clerks and credit controllers	7	6	7	Grade progression
Financial clerks and credit controllers	5	7	8	Grade progression
Food services aids and waiters	2	2	3	Grade progression
General legal administration and related professionals	1	3	6	Retention
General legal administration and related professionals	1	5	10	Retention
General legal administration and related professionals	26	6	7	Grade progression
General legal administration and related professionals	1	6	9	Retention
General legal administration and related professionals	1	6	10	Retention
General legal administration and related professionals	42	7	8	Grade progression
General legal administration and related professionals	1	8	9	Retention

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
General legal administration and related professionals	14	9	10	Grade progression
General legal administration and related professionals	2	10	12	Retention
General legal administration and related professionals	2	12	13	Retention
Health sciences related	1	9	10	Grade progression
Horticulturists, foresters, agricultural and forestry technicians	1	10	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	8	10	Retention
Horticulturists, foresters, agricultural and forestry technicians	3	7	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	6	8	11	Grade progression OSD
Horticulturists, foresters, agricultural and forestry technicians	1	9	11	Grade progression OSD
Human resources and organisational development and related	1	7	8	Grade progression
Human resources and organisational development and related	20	9	10	Grade progression
Human resources clerks	12	5	6	Grade progression
Human resources clerks	1	5	7	Grade progression
Human resources clerks	3	6	7	Grade progression
Human resources clerks	7	7	8	Grade progression
Human resources related	6	9	10	Retention
Human resources related	15	11	12	Retention/Grade progression
Information technology related	10	11	12	Grade progression
Language practitioners, interpreters and other communicators	3	9	10	Grade progression
Legal related	4	11	12	Grade progression
Library mail and related clerks	4	5	6	Grade progression
Library mail and related clerks	9	6	7	Grade progression
Logistical support personnel	37	5	6	Grade progression
Logistical support personnel	1	6	7	Grade progression
Logistical support personnel	1	7	8	Grade progression
Logistical support personnel Material-recording and transport	7 38	<u>5</u> 5	7 6	Grade progression Grade progression
clerks Material-recording and transport	4	4	6	Grade progression
clerks Material-recording and transport	1	7	8	Grade progression
clerks Material-recording and transport clerks	1	5	7	Grade progression
Material-recording and transport clerks	4	6	7	Grade progression
Messengers, porters and deliverers	20	2	3	Grade progression
Messengers, porters and deliverers	1	4	7	Retention
Messengers, porters and deliverers	1	4	5	Grade progression

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Messengers, porters and deliverers	1	3	4	Grade progression
Natural sciences related	8	7	8	Grade progression
Natural sciences related	1	8	9	Retention
Natural sciences related	7	9	10	Grade progression
Natural sciences related	1	10	11	Retention
Natural sciences related	1	10	12	Retention
Natural sciences related	57	11	12	Grade progression
Natural sciences related	1	12	13	Retention
Nature conservation and oceanographically related technicians	8	9	10	Grade progression
Other administrative policy and related officers	4	7	8	Grade progression
Other administrative policy and related officers	1	8	10	Retention
Other administrative policy and related officers	2	9	10	Grade progression
Other administrative and related clerks and organisers	101	5	6	Grade progression
Other administrative and related clerks and organisers	5	5	7	Grade progression
Other administrative and related clerks and organisers	1	5	8	Retention
Other administrative and related clerks and organisers	22	6	7	Grade progression
Other administrative and related clerks and organisers	10	7	8	Grade progression
Other administrative and related clerks and organisers	7	9	10	Grade progression
Other administrative and related clerks and organisers	1	5	11	Retention
Other administrative and related clerks and organisers	1	11	12	Grade progression
Other information technology personnel	1	11	12	Grade progression
Other information technology personnel	2	8	10	Job evaluation
Other information technology personnel	4	9	10	Grade progression
Secretaries and other keyboard operating clerks	49	5	6	Grade progression
Secretaries and other keyboard operating clerks	1	5	7	Grade progression
Secretaries and other keyboard operating clerks	2	6	7	Grade progression
Secretaries and other keyboard operating clerks	10	7	8	Grade progression
Secretaries and other keyboard operating clerks	1	8	10	Retention
Secretaries and other keyboard operating clerks	1	8	9	Retention
Secretaries and other keyboard operating clerks	1	6	8	Retention
Security officers	1	4	5	Grade progression
Security officers	3	5	6	Grade progression
Security officers	11	6	7	Grade progression
Senior managers	5	13	14	Retention
Senior managers	1	13	15	Retention
Senior managers	4	14	15	Retention
Social work and related	4	6	7	Grade progression
professionals		0	1	

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
Statisticians and related professionals	1	9	10	Grade progression/Job evaluation
Statisticians and related professionals	3	11	12	Grade progression
Trade labourers	33	2	3	Grade progression
Veterinarians	3	11	12	Grade progression
Veterinarians	1	11	13	Retention
Total number of employees who evaluation	se salaries exc	ceeded the leve	l determined by jo	b 1 028
Percentage of total employed	14.3			

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 evaluationfor the period 1 April 2021 to 31 March 2022

Beneficiary	African	Asian	Coloured	White	Total
Female	358	11	51	134	554
Male	329	9	37	71	445
Total	687	20	88	205	999
Employees with a disability	13	1	2	13	29

3.5 Employment changes

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

Salary band	Number of employees at beginning of period April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Lower skilled (levels 1–2)	255	-	5	2.0
Skilled (levels 3–5)	927	1	55	5.9
Highly skilled production (levels 6–8)	3 409	3	119	3.5
Highly skilled supervision (levels 9–12)	2 382	6	97	4.1
Senior Management Service Band A	284	1	16	5.6
Senior Management Service Band B	88	-	4	4.5
Senior Management Service Band C	11	2	2	18.2
Senior Management Service Band D	3	1	1	33.3
Total	7 359	14	299	4.1

Table 3.5.2 Annual turnover rates by occupa	tion for the perio		<u>ST March 2022</u>	
Occupation	Number of	Appointments	Terminations	Turnover
	employees at	and transfers	and	rate (%)
	beginning of	into the	transfers out	
	period 1 April	department	of the	
	2021		department	
Administrative related	258	1	9	3.5
Agricultural, animal, oceanography, forestry	184	-	6	3.3
and other sciences				
Agriculture related	207	-	10	4.8
Aircraft pilot and related associate	1	-	1	100.0
professional				
All artisans in building, metal, machinery, etc.	12	-	2	16.7
Appraisers, valuers and related professionals	15	-	-	-
Architects, town and traffic planners	34	-	1	2.9
Artisan, project and related superintendents	2	_	_	2.0
Auxiliary and related workers	258	-	10	3.9
Biochemistry, pharmacology, zoology and	31	3	1	3.2
life science technicians	51	5	1	5.2
	16		3	18.8
Building and other property caretakers		-	3	10.0
Bus and heavy vehicle drivers	3	-	-	-
Cartographers and surveyors	210	-	10	4.8
Cartographic surveying and related	33	-	3	9.1
technicians				
Cleaners in offices, workshops, hospitals,	62	-	3	4.8
etc.				
Client information clerks	48	-	2	4.2
Communication and information related	21	-	1	4.8
Computer system designers and analysts	9	-	-	-
Draught and related trades	6	-	3	50.0
Economists	62	-	3	4.8
Engineers and related professionals	9	-	2	22.2
Farmhands and labourers	97	-	9	9.3
Farming, forestry advisors and farm	6	-		-
managers				
Finance and economics related	98	1	9	9.2
Financial and related professionals	369	-	24	6.5
Financial clerks and credit controllers	197	-	9	4.6
Food services aids and waiters	36	-	1	2.8
General legal administration and related	750		19	2.5
professionals	750	-	15	2.5
Head of department/chief executive officer	2		_	-
		-		
Health sciences related	11	-	3	27.3
Horticulturists, foresters, agricultural and	332	-	1	2.1
forestry technicians	44		0	40.0
Household and laundry workers	11	-	2	18.2
Human resources and organisational	113	-	3	2.7
development and related professionals				
Human resources clerks	113	-	7	6.2
Human resources related	51	-	5	9.8
Information technology related	40	-	-	-
Language practitioners, interpreters and	46	-	1	2.2
other communicators				
Legal related	102	-	4	3.9
Librarians and related professionals	6	-	1	16.7
Library, mail and related clerks	62	-	8	12.9
Light vehicle drivers	6	-	3	50.0
Logistical support personnel	120	-	8	6.7
Material-recording and transport clerks	120	1	3	1.6
Messengers, porters and deliverers	102	-	7	6.9
	16		2	
Motor vehicle drivers		-		12.5
Motorised farm and forestry plant operators	2	-	-	-
Natural sciences related	1 032	-	21	2.0
Nature conservation and oceanography	47	-	-	-
related technicians	L	1	L .	

Table 3.5.2 Annual turnover rates by occupation for the period 1 April 2021 to 31 March 2022



Occupation	Number of employees at beginning of period 1 April 2021	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate (%)
Other administrative and related clerks and organisers	710	-	20	2.8
Other administrative policy and related officers	106	-	1	0.9
Other information technology personnel	92	-	5	5.4
Printing and related machine operators	7	-	1	14.3
Printing planners and production controllers	1	-	-	-
Rank: Minister	1	-	-	-
Rank: Deputy Minister	2	-	1	50.0
Risk management and security services	13	-	1	7.7
Road trade workers	4	-	1	25.0
Safety health and quality inspectors	35	-	-	-
Secretaries and other keyboard operating clerks	282	-	10	3.5
Security officers	69	-	6	8.7
Senior managers	374	4	18	4.8
Social sciences related	1	-	-	-
Statisticians and related professionals	17	-	-	-
Trade labourers	178	-	7	3.9
Veterinarians	24	4	2	8.3
Veterinary assistants	4	-	-	-
Total	7 359	14	299	4.1

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2021 to 31 March 2022

Termination type	Number	% of total resignations
Death	45	15.1
Resignation	119	39.8
Expiry of contract	-	-
Dismissal operational changes	-	-
Dismissal misconduct	4	1.3
Dismissal inefficiency	-	-
Discharged because of ill health	4	1.3
Retirement	76	25.4
Transfer to other public service departments	51	17.1
Other	-	-
Total	299	100
Total number of employees who left as a % of total emp	4.2	

Table 3.5.4 Promotions by occupation for the period 1 April 2021 to 31 March 2022

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progres sions to another notch within a salary level	Notch progression as a % of employees by occupation
Administrative related	258	1	0.4	249	96.5
Agricultural, animal, oceanography, forestry and other sciences	184	-	-	178	96.7
Agriculture related	207	-	-	198	95.7
Aircraft pilot and related associate professional	1	-	-	-	-
All artisans in building, metal, machinery, etc.	12	-	-	9	75.0

Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of	Progres sions to another	Notch progression as a % of
			employees by	notch within a	employees by
			occupation	salary level	occupation
Appraisers, valuers and related professionals	15	-	-	17	113.3
Architects, town and traffic planners	34	-	-	42	123.5
Artisan project and related superintendent	2	-	-	2	100.0
Auxiliary and related workers	258	-	-	265	102.7
Biochemistry, pharmacology, zoology and life science technicians	31	-	-	33	106.5
Building and other property caretakers	16	-	-	15	93.8
Bus and heavy vehicle drivers	3	-		3	100.0
Cartographers and surveyors	210	-	-	273	130.0
Cartographic surveying and related technicians	33	-	-	41	124.2
Cleaners in offices, workshops, hospitals, etc.	62	-	-	60	96.8
Client information clerks (switchboard, reception and information clerks)	48	-	-	47	97.9
Communication and information related	21	-	-	20	95.2
Computer system designers and analysts	9	-	-	10	111.1
Draught and related trade	6	-	-	5	83.3
Economists	62	-	-	98	158.1
Engineers and related professionals	9	-	-	26	288.9
Farmhands and workers	97	-	-	88	90.7
Farming, forestry advisors and farm managers	6	-	-	6	100.0
Finance and economics related	98	-		97	99.0
Financial and related professionals Financial clerks and credit	369 197	-	-	341 191	92.4 97.0
controllers					
Food services aids and waiters	36	-	-	35	97.2
General legal administration and related professionals	750	-	-	734	97.9
Head of department/chief executive officer	2	-	-	2	100.0
Health sciences related	11	-	-	7	63.6
Horticulturists, foresters, agricultural and forestry technicians	332	-	-	324	97.6
Household and laundry workers	11	-	-	9	81.8
Human resources, organisation development and related	113	-	-	101	89.4
professionals	110			100	00.2
Human resources clerks Human resources related	113 51	-		102 59	90.3 115.7
Information technology related	40	-	-	40	100.0
Language practitioners, interpreters	46	_	-	45	97.8
and other communicators	102	-	-	97	95.1
Librarians and related professionals	6	-		5	83.3
Library, mail and related clerks	62		-	54	87.1
Light vehicle drivers	6	-	-	3	50.0
Logistical support personnel	120	-	-	113	94.2
Material-recording and transport clerks	191	-	-	187	97.9
Messengers, porters and deliverers	102	-	-	98	96.1



Salary levelas a % of employeesanother notch notchin a salary levelas a % of employees within a salary levelMotor vehicle drivers161487.5Motorised farm and forestry plant operators212100.0Natural sciences related1 032102699.4Nature conservation and occanography related technicians4747100.0Other administrative and related olffcers71069998.5Other administrative policy and related offcers106107100.9Other administrative policy and personnel106107100.9Other administrative policy and related offcers1571.4Operators71100.0-Printing planners and production controller1Risk management and security services13-1292.3Road trade workers.4375.0Safety, health and quality inspectors356391.3Security officers696391.310.0.0Statisticians and related porting said related1717100.0Trade workers17817100.0 <t< th=""><th>Occupation</th><th>Employees</th><th>Promotions</th><th>Salary level</th><th>Progres</th><th>Notch</th></t<>	Occupation	Employees	Promotions	Salary level	Progres	Notch
Motor vehicle drivers16-notch vithin a peratorsemployees by occupationMotor vehicle drivers16-1487.5Motorised farm and forestry plant operators22Natural sciences related1 0321 02699.4Nature conservation and oceanography related technicians4747100.0Other administrative and related clerks and organisers71069998.5Other administrative policy and related officers106107100.9Other administrative policy and personnel7571.4Printing planners and production controller1Rank: Deputy Minister11292.3Rank: Deputy Minister11292.3Road trade workers.4375.0Safety, health and quality inspectors3547100.0Security officers696391.3Security officers696391.3Security officers6917100.0Statisticians and related17-17100.0perating clerks2433137.5Veterinary assistants44100.0		1 April 2021	to another	promotions	sions to	progression
Motor vehicle drivers16-1487.5Motorised farm and forestry plant operators22100.0Natural sciences related1.0321.02699.4Nature conservation and oceanography related technicians4747100.0Other administrative and related clerks and organisers71069998.5Other administrative and related personnel7108794.6Printing and related machine ontoriller7107100.9Printing and related machine ontoriller71100.0Printing planners and production controller1Rank: Minister Services1Road trade workers. Security officers4375.0Safety, health and quality inspectors35-3497.1-Security officers696391.3-Security officers696391.3Security officers69100.0Road trade workers.37441.135895.7Social sciences related1717100.0Road trade workers37441.135895.7- <td></td> <td></td> <td>salary level</td> <td>as a % of</td> <td>another</td> <td>as a % of</td>			salary level	as a % of	another	as a % of
Motor vehicle drivers16-1487.5Motorised farm and forestry plant operators22100.0Natural sciences related1 0321 02699.4Nature conservation and oceanography related technicians4747100.0Other administrative and related clerks and organisers71069998.5Other administrative policy and related officers106107100.9Other administrative policy and related officers1068794.6Dersonnel7571.4Printing planners and production controller1Rank: Minister1Rank: Minister1Rank: Minister1Rank: Minister1Rank: Minister1Road trade workers.4375.0Safety, health and quality inspectors353497.1Security officers696391.3-Security officers69100.00operating clerks37441.135895.7Social sciences related1- </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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operatorsImage: constraint of the second	personnel					
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Rank: Minister1Rank: Deputy Minister2Risk management and security services131292.3Road trade workers.4375.0Safety, health and quality inspectors353497.1Secretaries and other keyboard operating clerks28227196.1Security officers696391.3Senior managers37441.135895.7Social sciences related11100.0Trade workers17817196.1Veterinarians2433137.5Veterinary assistants44100.0	Printing planners and production	1	-	-	1	100.0
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Risk management and security services131292.3Road trade workers.4375.0Safety, health and quality inspectors353497.1Secretaries and other keyboard operating clerks28227196.1Security officers696391.3Senior managers37441.135895.7Social sciences related11100.0Statisticians and related professionals178-17196.1Veterinarians2433137.5Veterinary assistants44100.0	Rank: Deputy Minister	2	-	-	-	-
services4375.0Road trade workers.43497.1Safety, health and quality inspectors353497.1Secretaries and other keyboard operating clerks28227196.1Security officers696391.3Senior managers37441.135895.7Social sciences related11100.0Statisticians and related professionals178-17196.1Veterinarians2433137.5Veterinary assistants44100.0		13	-	-	12	92.3
Safety, health and quality inspectors353497.1Secretaries and other keyboard operating clerks28227196.1Security officers696391.3Senior managers37441.135895.7Social sciences related11100.0Statisticians and related professionals17817196.1Trade workers17817196.1Veterinarians2433137.5Veterinary assistants44100.0						
Secretaries and other keyboard operating clerks 282 - - 271 96.1 Security officers 69 - - 63 91.3 Senior managers 374 4 1.1 358 95.7 Social sciences related 1 - - 1 100.0 Statisticians and related 17 - 17 100.0 professionals 178 - - 171 96.1 Veterinarians 24 - - 33 137.5 Veterinary assistants 4 - - 4 100.0	Road trade workers.	4	-	-	3	75.0
Secretaries and other keyboard operating clerks28227196.1Security officers696391.3Senior managers37441.135895.7Social sciences related11100.0Statisticians and related1717100.0professionals17817196.1Veterinarians2433137.5Veterinary assistants44100.0	Safety, health and guality inspectors	35	-	-	34	97.1
operating clerks 69 - 63 91.3 Security officers 69 - - 63 91.3 Senior managers 374 4 1.1 358 95.7 Social sciences related 1 - - 1 100.0 Statisticians and related 17 - - 17 100.0 professionals 178 - - 171 96.1 Veterinarians 24 - - 33 137.5 Veterinary assistants 4 - - 4 100.0	Secretaries and other keyboard	282	-	-	271	96.1
Security officers 69 - 63 91.3 Senior managers 374 4 1.1 358 95.7 Social sciences related 1 - - 1 100.0 Statisticians and related 17 - - 17 100.0 Trade workers 178 - - 171 96.1 Veterinarians 24 - - 33 137.5 Veterinary assistants 4 - - 4 100.0						
Senior managers 374 4 1.1 358 95.7 Social sciences related 1 - - 1 100.0 Statisticians and related 17 - - 17 100.0 professionals - 178 - - 171 96.1 Veterinarians 24 - - 33 137.5 Veterinary assistants 4 - - 4 100.0		69	-	-	63	91.3
Social sciences related1-1100.0Statisticians and related17-17100.0professionals17817196.1Trade workers17833137.5Veterinary assistants44100.0			4	1.1		
Statisticians and related professionals17-17100.0Trade workers17817196.1Veterinarians2433137.5Veterinary assistants44100.0		1	-	-	1	100.0
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Trade workers 178 - 171 96.1 Veterinarians 24 - - 33 137.5 Veterinary assistants 4 - - 4 100.0		-				
Veterinarians 24 - 33 137.5 Veterinary assistants 4 - 4 100.0	•	178	-	-	171	96.1
Veterinary assistants 4 4 100.0			-	-		
			-	-		
	Total	7 359	5	0.1	7 284	99.0

* Number of employees, including the Minister and Deputy Minister

Table 3.5.5: Promotions by salary band for the period 1 April 2021 to 31 March 2022

Salary band	Employees 1 April 2021	Promotions to another salary level	bands promotions as a % of employees by salary	Progressions to another notch within salary level	Notch progression as a % of employees by salary band
			level		
Lower skilled (levels 1–2)	255	-	-	247	96.9
Skilled (levels 3–5)	927	-	-	877	94.6
Highly skilled production (levels 6–8)	3 409	-	-	3 447	101.1
Highly skilled supervision (levels 9– 12)	2 382	1	0.04	2 343	98.4
Senior Management (levels 13–16)	386	4	1.0	370	95.9
TOTAL	7 359	5	0.07	7 284	99.0

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3.6 Employment equity

Occupational		Male				Fema	e		Total
category	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	169	14	10	14	117	7	7	16	354
Professionals	1 046	75	22	131	968	84	43	162	2 531
Technicians and associate professionals	921	57	8	46	938	55	16	90	2 131
Clerks	442	31	7	14	830	108	22	110	1 564
Service and sales workers	33	6	1	17	18	3	-	1	79
Craft and related trade workers	10	2	1	7	-	1	-	2	23
Plant, machine operators and assemblers	19	4	-	1	3	-	-	-	27
Elementary occupations	298	38	-	3	118	22	-	-	479
TOTAL	2 938	227	49	233	2 992	280	88	381	7 188

<u>Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following</u> <u>occupational categories as at 31 March 2022</u>

*Please note that the totals do not include additional, abnormal and periodical employees.

<u>Table 3.6.2: Total number of employees (including employees with disabilities) in each of the following</u> occupational bands on 31 March 2022

Occupational band		Male			Fema	le		Total	
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management (levels 15–16)	7	-	-	2	7	-	-	1	17
Senior management (level 13–14)	169	14	10	15	112	7	7	17	351
Professionally qualified and experienced specialists and mid- management (levels 9–12)	974	64	24	126	899	55	29	132	2 303
Skilled technical and academically qualified workers, junior management, supervisors, foremen (levels 6–8)	1 237	71	12	79	1 573	150	49	222	3 393
Semiskilled and discretionary decision making (levels 3–5)	387	69	3	11	335	60	3	9	877
Unskilled and defined decision making (levels 1–2)	164	9	-	-	66	8	-	-	247
Total	2 938	227	49	233	2 992	280	88	381	7 188

Please note, this is employees' levels, not post levels.

*Please note that the totals do not include abnormal and periodical employees.



Occupational		Male				Fema	le		Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	-	-	-	-	3	-	-	-	3
Senior	-	-	-	-	1	-	-	-	1
management									
Professionally	2	-	-	-	2	-	1	1	6
qualified and									
experienced									
specialists and									
mid-management									
Skilled technical	1	-	-	-	2	-	-	-	3
and academically									
qualified workers,									
junior									
management,									
supervisors,									
foremen									
Semiskilled and	-	-	-	-	1	-	-	-	1
discretionary									
decision making									
Unskilled and	-	-	-	-	-	-	-	-	-
defined decision									
making									
Total	3	-	-	-	9	-	1	1	14
Employees with disabilities	-	-	-	-	-	-	-	-	-

Table 3.6.3 Recruitment for the period 1 April 2021 to 31 March 2022

Table 3.6.4 Promotions for the period 1 April 2021 to 31 March 2022

Occupational		Male			Female			Total	
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	2	-	-	1	-	-	-	-	3
Senior									
management	1	-	-	-	-	-	-	-	1
Professionally									
qualified and									
experienced									
specialists and									
mid-management	1	-	-	-	-	-	-	-	1
Skilled technical									
and academically									
qualified workers,									
junior									
management,									
supervisors,									
foremen	-	-	-	-	-	-	-	-	-
Semiskilled and									
discretionary									
decision making	-	-	-	-	-	-	-	-	-
Unskilled and									
defined decision									
making	-	-	-	-	-	-	-	-	-
Total	4	=	-	1	-	-	-	-	5
Employees with disabilities	-	-	-	-	-	-	-	-	-

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Occupational		Male				Fema	le		Total
band	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top management	3	-	-	-	-	-	-	-	3
Senior									
management	8	1	1	3	5	1	-	1	20
Professionally									
qualified and									
experienced									
specialists and									
mid-management	44	1	2	9	28	3	-	9	96
Skilled technical									
and academically									
qualified workers,									
junior									
management,									
supervisors,									
foremen	49	4	-	4	41	5	1	12	116
Semiskilled and									
discretionary									
decision making	30	6	-	-	17	-	-	1	54
Unskilled and									
defined decision									
making	2	1	-	-	-	2	-	-	5
Total	136	13	3	16	91	11	1	23	294
Employees with									
disabilities	1	-	-	2	2	-	-	-	5

Table 3.6.5 Terminations for the period 1 April 2021 to 31 March 2022

Table 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

Disciplinary	Male				Female				Total
action	African	Coloured	Indian	White	African	Coloured	Indian	White	
Disciplinary action	21	2	-	1	4	-	I	-	28

Table 3.6.7 Skills development for the period 1 April 2021 to 31 March 2022

Occupational		Male				Fema	le		Total
category	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	88	5	5	9	72	3	-	13	195
Professionals	495	39	8	46	540	40	22	55	1 245
Technicians and associate professionals	457	21	3	4	421	24	6	38	974
Clerks	166	16	2	1	313	49	6	31	584
Service and sales workers	132	2	2	-	190	3	-	-	329
Craft and related trade workers	61	7	-	2	27	13	-	-	110
Plant, machine operators and assemblers	4	-	-	-	-	-	-	-	4
Elementary occupations	-	-	-	-	-	-	-	-	-
Total	1 403	90	20	62	1 563	132	34	137	3 441
Employees with disabilities	12	1	-	6	9	-	-	4	32

3.7 Signing of Performance Agreements by SMS members

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

Table 3.7.1 Signing of	r Performance Agree	ements by SNIS n	<u>iembers as at 31 May</u>	2021
SMS level	Total number of	Total number of	Total number of	Signed performance
	funded SMS posts	SMS members	signed performance	
			agreements	number of SMS members
Director-General	1	-	-	
Salary level 15	8	7	7	100
Salary level 14	84	88	79	90
Salary level 13	354	282	253	90
TOTAL	447	377	339	90

Table 3.7.1 Signing of Performance Agreements by SMS members as at 31 May 2021

<u>Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31</u> <u>May 2021</u>

• Non-compliance of submission of Performance Agreements

• Delays on the placement of the SMS members in the DALRRD structure.

<u>Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance</u> <u>Agreements as on 31 May 2021</u>

Submission for disciplinary action has been approved by the Director-General and forwarded to Directorate: Employee Relations for implementation.

3.8 <u>Performance rewards</u>

To encourage good performance, the department granted the following performance rewards during the year under review. The information is presented in terms of race, gender and disability, salary band and critical occupation.

Race, gender and		Beneficiary profil	e	C	ost
disability	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	1 027	5 855	17.5	16 191	15 765
Male	494	2 899	17.0	8 208	16 615
Female	533	2 956	18.0	7 983	14 977
Asian	19	135	14.1	387	20 368
Male	7	48	14.6	221	31 571
Female	12	87	13.8	166	13 833
Coloured	82	499	16.4	1 282	15 634
Male	25	223	11.2	358	14 320
Female	57	276	20.7	924	16 211
White	118	581	20.3	2 763	23 415
Male	47	220	21.4	1 035	22 021
Female	71	361	19.7	1 728	24 338
Employees with disabilities	15	118	12.7	306	20 400
Total	1 261	**7 188	17.5	20 929	16 597

Table 3.8.1 Performance rewards by race, gender and disability for the period 1 April 2021 to 31 March 2022

*Number of employees, excludes the Minister and Deputy Minister

**7 188 performance awards paid to active employees

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	Be	neficiary prof	file		Cost	
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	
Lower skilled (levels 1–2)	48	247	19.4	338	7 042	0.8
Skilled (levels 3–5)	142	877	16.2	1 232	8 676	0.5
Highly skilled production (levels 6–8)	550	3 393	16.2	6 500	11 818	0.4
Highly skilled supervision (levels 9–12)	439	2 303	19.1	9 249	21 068	0.5
Total	1 179	6 820	17.3	17 319	14 690	0.5

Table 3.8.3: Performance rewards by occupation for the period 1 April 2021 to 31 March 2022

Occupation		eficiary prot		Cost		
	Number of		% of total	Total cost	Average	
	beneficiaries	employees	within	(R'000)	cost per	
			occupation		employee	
Administrative related	82	250	32.8	2 007	24 476	
Agricultural animal, oceanography, forestry and other sciences	29	178	16.3	642	22 138	
Agriculture related	34	197	17.3	870	25 588	
Aircraft pilot and related associate professionals	-	-	-	-	-	
All artisans in building, metal, machinery, etc.	4	11	36.4	70	17 500	
Appraisers, valuers and related professionals	6	17	35.3	151	25 167	
Architects, town and traffic planners	5	40	12.5	92	18 400	
Auxiliary and related workers	17	265	6.4	171	10 059	
Biochemistry, pharmacology, zoology and life science technicians	5	33	15.2	117	23 400	
Building and other property caretakers	-	15	-	-	-	
Bus and heavy vehicle drivers	3	3	100.0	33	11 000	
Cartographers and surveyors	16	272	5.9	371	23 188	
Cartographic surveying and related technicians	11	35	31.4	194	17 636	
Cleaners in offices, workshops, hospitals, etc.	11	60	18.3	82	7 455	
Client information clerks (switchboard, reception and information clerks)	5	46	10.9	35	7 000	
Communication and information related	4	20	20.0	116	29 000	
Computer system designers and analysts	5	9	55.6	124	24 800	
Draught and related trades	-	5	-	-	-	
Economists	18	57	31.6	517	28 722	
Engineers and related professional	2	6	33.3	43	21 500	
Farmhands and workers	22	88	25.0	165	7 500	
Farming, forestry advisors and farm managers	1	6	16.7	24	24 000	
Finance and economics related	29	95	30.5	808	27 862	
Financial and related professionals	90	343	26.2	1 033	11 478	
Financial clerks and credit controllers	24	190	12.6	195	8 125	
Food services aids and waiters	7	35	20.0	58	8 286	
General legal administration and related professionals	17	735	2.3	230	13 529	
Head of department/chief executive officer	-	2	-	-	-	
Health sciences related	4		57.1	149	37 250	
Horticulturists, foresters, agricultural and forestry technicians	13		4.0	266	20 462	



Messengers, porters and deliverers 29 29.6 227 7 828 Meteorologist statistical and related technician - 1 -	Occupation	Ber	neficiary prot	file	Cost		
Household and laundry workers10111.1848 400Human resources and organisational development and related professionals2826.438513750Human resources clerks2221.128412.909Human resources clerks2221.128412.909Human resources clerks225.03919.500Language practitioners, interpreters and other communicators1022.215615.600Library, mail and related professionalsLibrary, mail and related professionalsLibrary, mail and related clerks1222.216513.750Light vehicle driversLibrary, mail and related clerks2723.931711.741Material-recording and transport clerks2513.3166640Messengers, porters and deliverers2929.62277.828Meteorologist statistical and related technician-1Motor vehicle drivers214.3199.500Motor self aff and no cleanography related fachnicians12017.3124910.408Other administrative policy and related organisersOther administrative policy and related resonnel2529.846718.600Other administrative policy and related organisersOther administrative p							
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organisersImage: second se	Nature conservation and oceanography related technicians	6		12.8	126	21 000	
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Printing and related machine operatorsPrinting planners and production controllersRisk management and security services216.74020 000Road trade workersSafety health and quality inspectors12.92929 000Secretaries and other keyboard operating clerks9033.51 11812 422Security officers3047.634611 533Senior managers7521.13 29143 880Social sciences relatedStatisticians and related professionals16.32222 000Trade workers2816.32127 571Veterinarians1038.524524 500Veterinary assistants250.05427 000		25		29.8	467	18 680	
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Security officers 30 47.6 346 11 533 Senior managers 75 21.1 3 291 43 880 Social sciences related - - - - Statisticians and related professionals 1 6.3 22 22 000 Trade workers 28 16.3 212 7 571 Veterinarians 10 38.5 245 24 500 Veterinary assistants 2 50.0 54 27 000	Secretaries and other keyboard operating	90		33.5	1 118	12 422	
Senior managers 75 21.1 3 291 43 880 Social sciences related - <t< td=""><td>Security officers</td><td>30</td><td></td><td>47.6</td><td>346</td><td>11 533</td></t<>	Security officers	30		47.6	346	11 533	
Social sciences related -		75		21.1	3 291		
Statisticians and related professionals 1 6.3 22 22 000 Trade workers 28 16.3 212 7 571 Veterinarians 10 38.5 245 24 500 Veterinary assistants 2 50.0 54 27 000				_	-	-	
Trade workers 28 16.3 212 7 571 Veterinarians 10 38.5 245 24 500 Veterinary assistants 2 50.0 54 27 000				6.3	22	22 000	
Veterinarians 10 38.5 245 24 500 Veterinary assistants 2 50.0 54 27 000	·						
Veterinary assistants 2 50.0 54 27 000							
	Total	1 261				16 597	

* Number of employees, excluding the Minister and Deputy Minister



Salary band	Beneficia	ary profile			Cos	st
	Number of beneficiaries	Number of employees	% of total within salary band	Total cost (R'000)	· · · · · · · · · · · · · · · · · · ·	Total cost as a % of the total personnel expenditure
Band A	63	269	23.4	2 399	38 079	0.7
Band B	13	82	15.9	708	54 462	0.5
Band C	6	13	46.2	503	83 833	2.0
Band D	-	4	-	-	-	-
Total	82	368	22.3	3 610	44 024	0.7

<u>Table 3.8.4 Performance related rewards (cash bonus) by salary band for Senior Management Services</u> for the period 1 April 2021 to 31 March 2022

3.9 Foreign workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2021 and 31 March 2022

Salary band	1 April 2021		31 Marc	h 2022	Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (levels 1–2)	-	_	-	_	-	-
Skilled (level 3–5)	1	11.1	1	9.1	-	-
Highly skilled production (level 6-8)	-	_	-	-	I	-
Highly skilled supervision (level 9-12)	6	66.7	8	72.7	2	100.0
Senior management (levels 13-16)	2	22.2	2	18.2	-	_
Total	9	100.0	11	100.0	2	100.0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2021 and 31 March 2022

Major occupation	1 Apr	il 2021	31 Marc	h 2022	Change	
	Number	% of total	Number	% of total	Number	% change
Architects, town and traffic planners	1	11.1	1	9.1	-	-
Engineers and related professional	1	11.1	1	9.1	-	-
Natural science related	2	22.2	1	9.1	-1	-50.0
Other administrative and related clerks and organisers	1	11.1	1	9.1	-	-
Veterinarians	3	33.3	5	45.4	2	100.0
Social sciences related			1	9.1	1	50.0
Senior Managers	1	11.1	1	9.1	-	-
Total	9	100.0	11	100.0	2	100.0

3.10 Leave utilisation

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

Salary band	Total days	% days with medical certification	Number of employees using sick leave		Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	676	87.9	136	3.8	5.0	383
Skilled (levels 3–5)	3 153	77.0	490	13.6	6.4	2 817
Highly skilled production (levels 6–8)	11 453	73.0	1 866	51.8	6.1	17 440
Highly skilled supervision (levels 9–12)	6 092	77.5	983	27.3	6.2	16 920
Senior management (levels 13–16)	770	86.5	130	3.6	5.9	3 571
Total	22 144	75.0	3 605	100	6.1	41 130

Table 3.10.1 Sick leave for the period 1 January 2021 to 31 December 2021

<u>Table 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December</u> 2021

Salary band	Total days	% days with medical certification	Number of employees using disability leave		Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	79	100	5	2.3	15.8	44
Skilled (levels 3–5)	610	100	27	12.3	22.6	538
Highly skilled production (levels 6–8)	2 797	100	123	55.9	22.7	4 128
Highly skilled supervision (levels 9–12)	1 296	100	58	26.4	22.3	3 461
Senior management (levels 13–16)	373	100	7	3.2	53.3	1 832
Total	5 155	100	220	100	23.4	10 003

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

Table 3.10.3 Annual leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (levels 1–2)	6 521	634	10.3
Skilled (levels 3–5)	18 263	844	21.6
Highly skilled production (levels 6–8)	77 910	3 451	22.6
Highly skilled supervision (levels 9–12)	51 887	2 403	21.6
Senior management (levels 13–16)	7 615	362	21.0
Total	162 196	7 694	21.1

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2021

Salary band	Total days of capped leave taken			Average capped leave per employee as at 31 December 2020
Lower skilled (levels 1–2)	-	-	-	13
Skilled (levels 3–5)	1	1	1	23.5
Highly skilled production (levels 6–8)	34	10	3.4	22
Highly skilled supervision (levels 9–12)	41	6	6.8	25.5
Senior management (levels 13–16)	4	2	2	33
Total	80	19	4.2	24.5

The following table summarises payments made to employees because of leave that was not taken.

Reason	Total amount (R'000)	Number of employees	Average per employee (R)
Leave pay-out for 2021/22 owing to non-utilisation of leave for the previous cycle	4 077	100	40 770
Capped leave pay-outs on termination of service for 2021/22	6 325	79	80 063
Current leave pay-out on termination of service for 2021/22	10 187	251	40 586
Total	20 589	430	47 881

Table 3.10.5 Leave pay-outs for the period 1 April 2021 to 31 March 2022

3.11 HIV/Aids and health promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

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Units/categories of employees identified to be at high	Key steps taken to reduce the risk
risk of contracting HIV and related diseases (if any)	
Agricultural machine users (Farm workers, engineering	Preventative strategies through awareness campaigns
services)	and health education
Migrant workers (Border posts and fence, quarantine	HIV counselling and testing, general health screening
stations and camps)	
Projects (Infrastructure Support, WUID)	Care and support through home visits, Employee
	Assistance Programme
Shift workers	Provision of PPE/clothing
General workers (when coming into contact with body	Preventative strategies through awareness campaigns
fluids)	and health education
	HIV counselling and testing and general health
	screening

Table 3.11.2 Details of health promotion and HIV/Aids programmes

Questions	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	V		Ms Mmapitso Mashele – Director: Employee Relations
2. Does the department have a designated unit, or have you 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.	V		 Sub Directorate: Employee Health and Wellness Management (EHWM) 1 x Deputy Director 1 x Acting Deputy Director 3 x National Coordinators (ADs) 2 x National Practitioners 2 x Occupational/Health Promotion Specialists (AD) 4 x Provincial Coordinators (ADs), with Mpumalanga, North West and Gauteng being vacant
3. Has the department introduced an employee assistance or health promotion programme for your employees? If so, indicate the key elements/services of the programme.	\checkmark		 Psycho-social services Health and Productivity Management (Disease Management, Health Management) Promotion/Awareness and Health Screening Life-skills Programmes HIV/AIDS, TB and STIs including HIV Counselling and Testing.
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.	V		 9 x Provincial EHWM Committees have been established. Committee members have been appointed formally as per the Employee Assistance Programme Association (EAPA) Standards and DPSA Framework. Representation includes EHWM Coordinators, HR Managers, and

Questions	Yes	No	Details, if yes
			Communication, Spiritual and Union representatives.
5. Has the department reviewed its employment policies and practices of your department to ensure that these do not unfairly discriminate against employees based on their HIV status? If so, list the employment policies/practices so reviewed.	\checkmark		 HIV/AIDS, TB and STI Policy. Employee Health and Wellness Policy. Health Productivity Management. Safety, Health, Environment, Risk and Quality (SHERQ) management.
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.	~		 HIV/AIDS policy is being implemented. Awareness and Education on HIV/AIDS Management. Provision of Care and Support by in-house EHWM Specialists. Service providers through Psycho-social Services.
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	V		 HIV Counselling and Testing (HCT) is incorporated into Health and Wellness events/office-based services. World AIDS Day and Sexually Transmitted Infections/Condom Week. As a result of lockdown during this period. HCT services were not provided for compliance with COVID-19 protocols and regulations. GEMS was busy with COVID-19 vaccinations.
8. Has the department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators	V		 Analysis of Health Screening (Chronic conditions and HIV/AIDS and TB) results. Analysis of evaluation forms by participants.

3.12 Labour relations

Table 3.12.1 Collective agreements for the period 1 April 2021 to 31 March 2022

Subject matter	Date
None	

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

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2021 to 31 March 2022

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	1	3.6
Verbal warning	1	3.6
Written warning	2	7.1
Final written warning	4	14.3
Suspended without pay	4	14.3
Dismissal	3	10.7
Not guilty	2	7.1
Resignation owing to misconduct	3	10.7
Retired	1	3.6
Case withdrawn	4	14.3
Transferred	3	10.7
Total	28	100

143

<u>Table 3.12.3 Types of misconduct addressed and disciplinary hearings for the period 1 April 2021 to 31</u> <u>March 2022</u>

Type of misconduct	Number	% of total
Misuse of government vehicle	4	14.2
Abscondments/Absent without authorisation	5	17.9
Failure to follow process	5	17.9
Fraud	4	14.2
Non-financial disclosure	1	3.6
Assault/threats to assault	1	3.6
Poor performance	1	3.6
Irregularities in handling projects	2	7.1
Unacceptable conduct	5	17.9
Total	28	100

Table 3.12.4 Grievances logged for the period 1 April 2021 to 31 March 2022

Grievances	Number	% of total
Number of grievances resolved	49	45.4
*Number of grievances not resolved	59	54.6
Total number of grievances lodged	108	100

* Grievances not resolved because they are still pending or were referred to the Public Service Commission on request of the aggrieved employee(s).

Table 3.12.5 Disputes logged with councils for the period 1 April 2021 to 31 March 2022

Disputes	Number	% of total
Number of disputes upheld	6	6.1
Number of disputes dismissed	44	44.4
Matter settled	-	-
Still pending	49	49.5
Total number of disputes lodged	99	100

Table 3.12.6 Strike actions for the period 1 April 2021 to 31 March 2022

Strike actions

None

Table 3.12.7 Precautionary suspensions for the period 1 April 2021 to 31 March 2022

Precautionary suspensions				
Number of people suspended	5			
Number of people whose suspension exceeded 30 days	5			
Average number of days suspended	150			
Cost of suspension	R2 997 281			

3.13 Skills development

This section highlights the efforts of the department regarding skills development.

Occupational category	Gender	Number of Training needs identified at start of the reporting					
		employees					
		as at 1	Learner	Skills	Other	Internal	Total
		April 2021	ships	Programmes	forms of	Bursaries	
				and other short courses	training ABET		
Legislators, senior officials	Female	148		172	ADEI		172
and managers	Male	218		222			222
Professionals	Female	1 270		266			266
	Male	1 295		231			231
Technicians and associate	Female	1 105		273			273
professionals	Male	1 049		213			213
Clerks	Female	1 101		751			751
	Male	517		539			539
Service and sales workers	Female	25		31			31
	Male	61		48			48
Craft and related trade	Female	4		6			6
workers	Male	26		11			11
Plant and machine operators	Female	3		9			9
and assemblers	Male	31		34			34
Elementary occupations	Female	147		21			21
	Male	359		52			52
Gender subtotals	Female	3 803		1 529			1 529
	Male	3 556		1 350			1 350
Total		7 359		2 879			2 879

Table 3.13.1 Training needs identified for the period 1 April 2021 to 31 March 2022

Table 3.13.2 Training provided for the period 1 April 2021 to 31 March 2022

Occupational category Gender Number of Training provided within the reporting peri						eriod	
		employees	Learners	Skills	Other forms of		Total
		as at 1 April	hips	programmes	trair	ning	
		2021			Bursaries	ABET	
				short courses			
Legislators, senior officials	Female	148	-	101	18	-	119
and managers	Male	218	-	118	2	-	120
Professionals	Female	1 270	-	736	54	-	790
	Male	1 295	-	689	49	-	738
Technicians and associate	Female	1 105	-	497	25	-	522
professionals	Male	1 049	-	488	28	-	516
Clerks	Female	1 101	-	413	27	-	440
	Male	517	-	194	58	-	252
Service and sales workers	Female	25	-	197	7	-	204
	Male	61	-	140	18	-	158
Craft and related trades	Female	4	-	40	-	-	40
workers	Male	26	-	70	-	-	70
Plant and machine operators	Female	3	-	-	-	-	-
and assemblers	Male	31	-	4	-	-	4
Elementary occupations	Female	147	-	274	1	-	275
	Male	359	-	86	1	-	87
Gender subtotals	Female	3 803	-	2 258	132	-	2 390
	Male	3 556	-	1 789	156	-	1 945
Total	·	7 359	-	4 047	288	-	4 335

3.14 Injury on duty

The following tables provide basic information on injury on duty.

Nature of injury on duty	Number	% of total
Required basic medical attention only	11	100
Temporary total disablement		
Permanent disablement		
Fatal		
Total	11	100

3.15 Utilisation of consultants

Table 3.15.1 Report on consultant appointments using appropriated funds

	Project title	Total number of consultants who worked on the project	Duration Work days	Contract value in Rand (R'000)
1.	Design and layout of the newsletters on Function Shift of Colleges of Agriculture (D: SC)	1	12 months	19
2.	CPA Annual Report (D: CPI)	1	1 month	459
3.	CPA Training (D: CPI)	1	6 months	2 110
4.	Appointment of a SANAS-accredited BBBEE Verification Agency to undertake BBBEE Verification and Compliance for Department of Agriculture, Land Reform and Rural Development in terms of Section 13G of BBBEE Amendment Act, 2013 (Act No. 46 of 2013)	1	3 months	311
	Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand (R'000)
	4	4	22 months	2 899

<u>Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically</u> disadvantaged individuals (HDIs)

	Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
1.	Design and layout of the newsletters on Function Shift of Colleges of Agriculture (D: SC)	-	-	-
2.	CPA Annual Report (D: CPI)	-	-	-
3.	CPA Training (D: CPI)	-	-	-
4.	Appointment of a SANAS-accredited BBBEE Verification Agency to undertake BBBEE Verification and Compliance for Department of Agriculture, Land Reform and Rural Development in terms of Section 13G of BBBEE Amendment Act, 2013 (Act No. 46 of 2013)	100	100	2

Table 3.15.3 Report on consultant appointments using donor funds

	Project title	Total number of consultants who worked on the project		Contract value in Rand (R'000)
1	Development of young producers, entrepreneurs and skills development initiatives to optimise job opportunities and livelihoods. (D: SET)		36 months	99 995
2	Development of Women Empowerment Strategy in Collaboration with UN Women (D: SC)	1	12 months	668
	Total number of projects	Total individual consultants	Total duration Workdays	Total contract value in Rand (R'000)
	2	2	48 months	R100 663

<u>Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of historically disadvantaged</u> <u>individuals (HDIs)</u>

	Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
1.	Development of young producers, entrepreneurs and skills development initiatives to optimise job opportunities and livelihoods. (D: SET)	100	100	2
2.	Development of Women Empowerment Strategy in Collaboration with UN Women (D: SC)	100	100	1

3.16 <u>Severance packages</u>

<u>Table 3.16.1 Granting of employeeinitiated severance packages for the period 1 April 2021 to 31 March</u> 2022

No employees were granted severance packages for the period 1 April 2021 to 31 March 2022.



PART E

Financial information

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT VOTE 29 ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

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Report on the audit of the financial statements

Qualified opinion

- 1. I have audited the financial statements of the Department of Agriculture, Land Reform and Rural Development, set out on pages 155 to 235, which comprise the appropriation statement, statement of financial position as at 31 March 2022, 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 of the matter 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, Land Reform and Rural Development as at 31 March 2022 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2021 (Act No. 9 of 2021).

Basis for qualified opinion

Prepayments (Expensed)

3. I was unable to obtain sufficient appropriate audit evidence relating to goods and services included in prepayments (expensed). Management did not implement adequate internal control systems for proof of delivery of the goods to the intended beneficiaries of the Presidential Employment Stimulus Initiative. I could not confirm whether the delivery took place by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to goods and services stated at R335 603 000 in note 11.3 of the financial statements.

Context for the opinion

- 4. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
- 5. 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.
- 6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of prior year figures

8. As disclosed in note 36 to the financial statements, the corresponding figures for 31 March 2021 were restated as a result of errors in the financial statements of the department for the year ended 31 March 2022.

Significant uncertainties

9. As disclosed in note 20.1 to the financial statements, claims of R2 253,679 million were instituted against the department. These claims are subject to the outcome of legal proceedings. The outcome of these matters cannot be determined at present. As a result, no provision for any liability that may result has been made in the department's financial statements.

Impairments

10. As disclosed in notes 25.3 and 12.6 to the financial statements, a provision has been made for impairment of R97,972 million of accrued departmental revenue and R20,676 million for the impairment of receivables.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

- 15. In accordance with the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
- 16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report				
Programme 3 – food security, land reform and restitution	37 - 42				

- 18. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
- 19. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
- Programme 3 food security, land reform and restitution

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 37 to 42 for information on the achievement of planned targets for the year and management's explanations provided for the under-/overachievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

Annual financial statements

- 24. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework as required by Section 40(1)(a) and (b) of the PFMA.
- 25. Material misstatements of cash flow statement, operating lease future revenue, accruals and payables not recognised identified by the auditors in the submitted financial statements were corrected but material misstatement of supporting records for prepayments expensed could not be provided, which subsequently resulted in the financial statements receiving a qualified opinion.

Consequence management

26. In some instances, disciplinary steps were not taken against the officials who had incurred and/or permitted irregular expenditure as required by Section 38(1)(h) (iii) of the PFMA.

Procurement and contract management

27. Some of the bid documentation/invitation to tender for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2). Similar non-compliance was also reported in the prior year.

Other information

- 28. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the audit committee's report. The other information 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 in this auditor's report.
- 29. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
- 30. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
- 31. 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

- 32. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the findings on compliance with legislation included in this report.
- 33. Management did not implement adequate internal controls over financial reporting, resulting in material misstatements being identified through the audit process. These misstatements were not prevented and detected by the department due to lack of adequate reviews.
- 34. Leadership did not implement adequate controls over record keeping; this resulted in underlying records being unavailable to support the sum of the amounts disclosed in the financial statements.
- 35. The management did not implement effective monitoring of compliance with applicable legislation. Noncompliance with legislation and supply chain management processes could have been prevented if compliance had been properly reviewed and monitored.

Other reports

- 36. I draw attention to the following engagements conducted by various parties that have, 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 do not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
- 37. Proclamation Number R.36 of 2019 (GG 42577 dated 12 July 2019) was signed by the president for the Special Investigating Unit (SIU) to conduct an investigation into the affairs of the department in respect of the procurement of, inter alia, goods and services, as declared by government Notice No. 42577 of 12 July 2019.

Auditor - General.

Pretoria 31 July 2022



Auditing to build public confidence



Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

- 3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
- 4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

APPROPRIATION STATEMENT	
for the year ended 31 March 202	2

				1/22		2020/21			
Appropriatio	Adjusted	Shifti	Virement	Final	Actual	Variance		Final	Actual
n per	Appropriati	ng of		Appropriati	Expenditur		diture	Appropriati	Expenditur
programme	on	Funds		on	е		as %	on	е
							of		
							final		
							appro priatio		
							n		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1.Administrati	2 904 058	-	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503
on	0.010.010		(405 004)	0 507 070	0 474 400	00.404	00.5	0.055.000	0.000.004
2.Agricultural	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021
Production, Biosecurity									
and Natural									
Resources									
Manageme									
nt									
3.Food	9 793 004	-	(309 572)	9 483 432	8 781 155	702 277	92.6	6 756 463	5 923 163
Security,									
Land Reform and									
Restitution									
4.Rural	1 077 756	-	(84 471)	993 285	919 552	73 733	92.6	725 126	715 087
Developme			(* <i>)</i>						
nt									
5.Economic	872 820	-	121 574	994 394	804 453	189 941	80.9	666 161	546 393
Developme									
nt, Trade and									
Marketing									
6.Land	762 612	-	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946
Administrati			(,						
on									
Subtotal	18 023 260	-		18 023 260	16 931 224	1 092 036	93.9	15 247 613	14 109 083
Reconciliatio	n with staten	nent of	financial						
performance ADD									
Departmental	racainte			311 952				259 763	
Aid assistance				77 227				203703	
Actual amour		nent of	financial	18 412 439				15 507 376	
performance									
ADD									
Aid assistance					5 285				-
Prior year una		enditure	e						
approved with			c		40.000 500				11 100 000
Actual amour			Tinancial		16 936 509				14 109 083
performance	(lotal expend	inture)							

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Appropriat Appropriat Protocial Appropriat Expenditure Iture as Appropriat <t< th=""><th>Appropriation per</th><th>Adjusted</th><th></th><th></th><th>Final</th><th>Actual</th><th>Variance</th><th>Expend</th><th></th><th></th></t<>	Appropriation per	Adjusted			Final	Actual	Variance	Expend				
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Compensation of employees 4 112 906 (8) - 4 112 898 3 836 758 276 140 93.3 4 119 992 3 764 069 employees 3 638 594 (69 133) 23 061 520 252 3 39 530 522 992 93.0 3 577 491 3 266 045 wages 50clal 474 312 69 125 (23 061) 520 376 497 228 23 148 95.6 542 501 498 024 Goods and services 4 87 543 (219 024) 55 256 4 323 775 3 707 952 615 623 85.8 4 503 445 3 743 344 Advertising 19 578 (7 257) - 12 321 11 833 488 96.0 12 941 12 941 Minor assets 47 7157 (5 612) (1 000) 29 355 8 353 1 102.0 3 111 3 3 1113 3 1113 External Bursaries: 8 952 3 956 - 1 2 906 1 2 908 - 100.0 1 00 11 100 01 Employees Cactring: 7 032 (4 487) <th>Current navments</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>	Current navments											
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Administrative fees 32 375 2 214 - 34 589 34 209 380 98.9 41 462 41 462 Addrextising Minor assets 47 197 (36 812) (1000) 9385 8353 1032 89.0 6 067 6 061 Audit costs: 47 197 (36 812) (1000) 9385 8353 1032 89.0 6 067 6 061 Bursaries: 8 952 3 956 - 12 908 12 908 - 100.0 10 011 10 011 Employees 7 032 (4 487) - 2 545 2 417 128 95.0 1 196 1 196 Communication (G&S) 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Communication (G&S) 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Bursiness and advisory services Leboratory 14 933 (14 499) - 434 434 - 100		4 487 543	(219 024)	55 256	4 323 775	3 707 952	615 823	85.8	4 503 445	3 743 344		
fees 19 77 77 12 12 321 11 833 488 96.0 12 941 Minor assets 47 197 (36 12 941 11 833 488 96.0 12 941 6067 6061 External Bursaries: 8952 3956 - 12 908 12 908 100.0 100.0 10 011 10011 Employees Catering: 7 032 (4 487 - 2 545 2 417 128 95.0 1196 1 196 Catering: 7 032 (4 487 - 2 545 2 417 128 95.0 1 196 1 196 Communication 61 760 (21 751) - 40 009 39 422 587 95.5 55 793 55 522 2 2 1												
Minor assets 47 197 (36 812) (1 000) 9 385 8 353 1 032 89.0 6 067 6 061 External Bursaries: 8 952 3 956 - 12 908 12 908 - 100.0 31 113 31 113 External Bursaries: 8 952 3 956 - 12 908 12 908 - 100.0 10 011 10 011 Departmental activities 7 032 (4 487) - 2 545 2 417 128 95.0 1 196 1 196 Departmental activities 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Communication 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Communications 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 1nfastructure and planning services 189 196 69 458 <						0.200						
Audit costs: 47 535 (7 867) - 39 668 39 667 1 100.0 31 113 31 113 External Bursaries: 8 952 3 956 - 12 908 12 908 - 100.0 10 011 10 011 Cotering: Departmental activities 7 032 (4 487) - 2 545 2 417 128 95.0 1 196 1 196 Communication (G&S) 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 (G&S) Computer 284 389 (16 3042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 14 933 (14 499) - 434 434 - 100.0 544 554 Legal services 189 196 69 458 - 258 654 258 654 150.0 170 957 169 326 Contractors 189 196 69 458 - 2 - 100.0 14 257				-								
External No. 12 908 12 908 12 908 12 908 12 908 100.0 100.0 10011 10011 Employees 7 032 (4 487) 2 545 2 417 128 95.0 1 196 1 196 Departmental activities 7 032 (4 487) 2 545 2 417 128 95.0 1 196 1 196 Communication (G&S) 61 760 (21 751) 40 009 39 422 587 98.5 55 793 55 822 Communication (GAS) 61 760 (21 751) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 149 33 (14 499) 434 434 - 100.0 544 544 services 189 196 69 458 (22 288 654 56 633 8 993 86.3 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 84 257 <t< td=""><td></td><td></td><td></td><td>(1 000)</td><td></td><td></td><td></td><td></td><td></td><td></td></t<>				(1 000)								
Bursaries: 8 952 3 956 12 908 12 908 100.0 100.0 100.11 100.11 Catering: 7 032 (4 487) 2 545 2 417 128 95.0 1 196 1 196 Departmental activities 7 032 (4 487) 40 009 39 422 587 98.5 55 793 55 822 Communication 61 760 (21 751) 40 009 240 251 239 312 939 99.6 236 625 248 43 4434 - 100.0 544 544 planning services 189 196 69 458 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 663 (151 237) (2 000		47 535	(7 867)	-	39 668	39 667	1	100.0	31 113	31 113		
Employees Catering: Departmental activities 7 032 (4 487) - 2 545 2 417 128 95.0 1 196 1 196 Communication (GAS) 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Computer 284 389 (34 138) (10 000) 240 251 239 312 939 99.6 236 625 236 625 236 625 Consultants: 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 14 933 (14 499) - 434 434 - 100.0 544 544 Laboratory 14 933 (14 493) (12 859) 45 076 44 924 152 99.7 60 031 60 030 services 189 196 69 458 - 256 654 56 633 8993 86.3 84 257 84 257 Agency and upport / outsourced 107 367 (49 432) (12 859) 45 076		8 952	3 056		12 008	12 008		100.0	10 011	10.011		
Catering: Departmental activities 7 032 (4 487) - 2 545 2 417 128 95.0 1 196 1 196 Departmental activities 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Communication (G&S) 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 430 973 (163 042) (67 994) 6 351 1 588 4 763 25.0 746 746 Laboratory services 189 196 69 458 258 654 258 654 258 654 3 993 86.3 84 257 84 257 Agency and support / outsourced services 189 196 69 458 258 654 258 654 25 66 33 8 993 86.3 84 257 84 257 Agency and support / outsourced services 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 031 60 031 60 031 60 031		0 332	0 000	-	12 300	12 300	_	100.0	10 011	10 011		
activities 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Computer 284 389 (34 138) (10 000) 240 251 239 312 939 99.6 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 228 84 Business and advisory services 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 1993 (14 499) - 434 434 - 100.0 544 544 Legal services 189 196 69 458 - 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support /<		7 032	(4 487)	-	2 545	2 417	128	95.0	1 196	1 196		
Communication (G&S) 61 760 (21 751) - 40 009 39 422 587 98.5 55 793 55 822 Computer services 284 389 (34 138) (10 000) 240 251 239 312 939 99.6 236 625 236 625 236 625 236 625 236 625 236 625 228 84 Business and advisory services 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Laboratory services 191 270 (67 994) 6 351 1 588 4 763 25.0 746 746 Legal services 189 196 69 458 - 258 654 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Support / 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 uplort /			, ,									
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Computer services 284 389 (34 138) (10 000) 240 251 239 312 939 99.6 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 236 625 222 884 Business and advisory services 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 265 615 (191 270) (67 994) 6 351 1 588 4 763 25.0 746 746 planning services 189 196 69 458 - 258 654 258 654 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 6633 8 993 86.3 84 257 84 257 Agency and support / outsourced 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 services 27 (25) - 2 2 - 100.0		61 760	(21 751)	-	40 009	39 422	587	98.5	55 793	55 822		
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Consultants: Business and advisory services 430 973 (163 042) (87 724) 180 207 133 869 46 338 74.3 224 030 222 884 Business and advisory services 265 615 (191 270) (67 994) 6 351 1 588 4 763 25.0 746 746 planning services 189 196 69 458 - 258 654 258 654 - 100.0 544 544 services 189 196 69 458 - 258 654 258 653 8 993 86.3 84 257 84 257 Agency and support / outsourced 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 (including motor transport) 1 107 367 (49 42) 152 1386 992 753 528 633 65.3 1 115 612 358 289 Entertainment 27 (25) - 2 166		204 000	(04 100)	(10 000)	240 201	200 012	000	00.0	200 020	200 020		
advisory services Infrastructure and planning services 225 615 (191 270) (67 994) 6 351 1 588 4 763 25.0 746 746 Laboratory services 14 933 (14 499) - 434 434 - 100.0 544 544 Legal services 189 196 69 458 - 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and support / outsourced 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 26 664 (including motor transport) 1 1927 - 6 733 6 655 78 98.8 1 193 1 403 and accessories Inventory: Food and food supplies 1 704 462 -		430 973	(163 042)	(87 724)	180 207	133 869	46 338	74.3	224 030	222 884		
Infrastructure and planning services 265 615 (191 270) (67 994) 6 351 1 588 4 763 25.0 746 746 planning services 14 933 (14 499) - 434 434 - 100.0 544 544 Legal services 189 196 69 458 - 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (200) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support / outsourced - 2 2 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 Inventory: 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Inve												
planning services 14 933 (14 499) - 434 434 - 100.0 544 544 services 189 196 69 458 - 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support / outsourced 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 26 664 (including motor transport) 1		005 045	(404.070)	(07.004)	0.054	4 500	4 700	05.0	740	740		
Laboratory 14 933 (14 499) - 434 434 - 100.0 544 544 Legal services 189 196 69 458 - 258 654 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support / outsourced - - 2 2 - 100.0 1 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 (including motor - - 6 733 6 655 78 98.8 1 993 1 965 Clothing material - 1250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies - 1 704 462 - 2 166 </td <td></td> <td>265 615</td> <td>(191 270)</td> <td>(67 994)</td> <td>6 351</td> <td>1 588</td> <td>4 763</td> <td>25.0</td> <td>746</td> <td>746</td>		265 615	(191 270)	(67 994)	6 351	1 588	4 763	25.0	746	746		
services 189 196 69 458 - 258 654 - 100.0 170 957 169 326 Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 84 257 Agency and 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 outsourced services 40 786 (3 834) - 2 2 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 Clothing material and accessories 10rentory: 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories 1 nventory: 1 250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies 1 nventory: Food 1 704 462		14 933	(14 499)	_	434	434	_	100.0	544	544		
Contractors 218 863 (151 237) (2 000) 65 626 56 633 8 993 86.3 84 257 84 257 Agency and support / outsourced services 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support / outsourced services 27 (25) - 2 2 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 (including motor transport) 1 1 1 1 1 1 Inventory: 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories 10704 462 - 2 166 2 166 - 100.0 1 403 1 403 Inventory: Food and food supplies 1 704 462 - 2 166 2 166 - 100.0 1 865 1 865 Inv			(••••		
Agency and support / outsourced services 107 367 (49 432) (12 859) 45 076 44 924 152 99.7 60 031 60 030 support / outsourced services 2 2 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 (including motor transport) 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories 1 1250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies 1 100.0 1 403 1 403 1 403 1 403 1 403 Inventory: Food and food supplies 6 088 5 757 - 111 845 11 844 1 100.0 1 865 1 865 and gas 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 and gas 1 nventory: Fuel, oil and gas 3 068 (1 951) - 1 117 1 117<	Legal services			-			-					
support / outsourced services support / outsourced												
outsourced services viscourced services viscourced (including motor transport) viscourced (3 834) viscourced (3 834) <thviscourced (3 834) viscourced (3 834)<td></td><td>107 367</td><td>(49 432)</td><td>(12 859)</td><td>45 076</td><td>44 924</td><td>152</td><td>99.7</td><td>60 031</td><td>60 030</td></thviscourced 		107 367	(49 432)	(12 859)	45 076	44 924	152	99.7	60 031	60 030		
services 27 (25) - 22 22 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 26 664 (including motor transport) 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories 1 250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies 1 Nventory: Food 1 704 462 - 2 166 2 166 - 100.0 1 403 1 403 and gas 1 nventory: Fuel, oil and gas 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 and gas 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies 3 068 (1 951) - 1 117 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
Entertainment 27 (25) - 2 2 - 100.0 1 1 Fleet services 40 786 (3 834) - 36 952 36 693 259 99.3 26 664 26 664 26 664 (including motor transport) 1 1927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories 1 1250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies 1 1004 462 - 2 166 2 166 - 100.0 1 403 1 403 and food supplies 1 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 and gas 1 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies 3 068 (1 951) - 1 117 1 117 1 00.0 1 949 1 949 Inventory: 44 43												
(including motor transport) Inventory:4 8061 927-6 7336 6557898.81 9931 965Clothing material and accessories Inventory:1 250 443167 308103 6351 521 386992 753528 63365.31 115 612358 289Farming supplies Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory:1 704462-2 1662 166-100.01 4031 403Inventory: Fuel, oil and gas Inventory:6 0885 757-11 84511 8441100.01 8651 865Materials and supplies Inventory: Medical supplies3 068(1 951)-1 1171 117-100.01 9491 949supplies Inventory:44 4318 859(21 497)31 79329 5272 26692.99 7649 764			(25)	-		2	-			1		
transport) Inventory: Clothing material and accessories Inventory:4 8061 927-6 7336 6557898.81 9931 965Supplies Farming supplies Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory:1 250 443167 308103 6351 521 386992 753528 63365.31 115 612358 289Farming supplies Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory:1 704462-2 1662 166-100.01 4031 403Inventory: Fuel, oil and gas Inventory:6 0885 757-111 84511 8441100.01 8651 865Materials and supplies Inventory: Medical Supplies Inventory:3 068(1 951)-1 1171 117-100.01 9491 949supplies Inventory:44 4318 859(21 497)31 79329 5272 26692.99 7649 764		40 786	(3 834)	-	36 952	36 693	259	99.3	26 664	26 664		
Inventory: 4 806 1 927 - 6 733 6 655 78 98.8 1 993 1 965 Clothing material and accessories Inventory: 1 250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies 1000 1 704 462 - 2 166 2 166 - 100.0 1 403 1 403 Inventory: Food and food supplies 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 Inventory: Fuel, oil and gas 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 Inventory: 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies 3 068 (1 951) - 1 117 1 117 - 100.0 1 949 1 949 Inventory: 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764 <td></td>												
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and accessories 1 250 443 167 308 103 635 1 521 386 992 753 528 633 65.3 1 115 612 358 289 Farming supplies Inventory: Food 1 704 462 2 166 2 166 100.0 1 403 1 403 and food supplies Inventory: Fuel, oil 6 088 5 757 11 845 11 844 1 100.0 1 865 1 865 and gas 1nventory: 2 507 23 223 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies 3 068 (1 951) - 1 117 1 117 - 100.0 1 949 1 949 supplies 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764		4 000	1 521	-	0733	0 000	10	30.0	1 995	1 903		
Farming supplies 1704 462 2166 2166 100.0 1403 1403 Inventory: Food 1704 462 2166 2166 100.0 1403 1403 Inventory: Fuel, oil 6088 5757 11845 11844 1 100.0 1865 1865 and gas 1nventory: 2507 23223 25730 22561 3169 87.7 3883 3883 Materials and 1nventory: 2507 23223 1117 1117 1100.0 1949 1949 supplies 1nventory: 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764												
Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: 1 704 0 888 462 5 757 - 2 166 1 845 - 100.0 1 403 1 403 1 403 1 403 Inventory: Fuel, oil and gas Inventory: 6 088 2 507 5 757 23 223 - 11 845 25 730 11 844 1 100.0 1 865 3 883 1 865 3 883 Materials and supplies Inventory: Medical supplies 3 068 44 431 (1 951) - 1 117 3 1 793 1 117 29 527 - 100.0 1 949 1 949		1 250 443	167 308	103 635	1 521 386	992 753	528 633	65.3	1 115 612	358 289		
and food supplies 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 Inventory: Fuel, oil and gas 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 Inventory: 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies - - 1 117 1 117 - 100.0 1 949 1 949 Inventory: Medical supplies 3 068 (1 951) - 1 117 1 117 - 100.0 1 949 1 949 supplies - 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764	Farming supplies											
Inventory: Fuel, oil and gas 6 088 5 757 - 11 845 11 844 1 100.0 1 865 1 865 Inventory: 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies - - 1 117 1 117 - 100.0 1 949 1 949 Inventory: Medical supplies 3 068 (1 951) - 1 117 1 117 - 100.0 1 949 1 949 Inventory: 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764		1 704	462	-	2 166	2 166	-	100.0	1 403	1 403		
and gas 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Inventory: and - - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and - - 1 117 - 100.0 1 949 1 949 supplies - - 1 117 1 117 - 100.0 1 949 1 949 supplies - - 3 1 793 29 527 2 266 92.9 9 764 9 764		6 088	5 757	_	11 845	11 844	1	100.0	1 865	1 865		
Inventory: 2 507 23 223 - 25 730 22 561 3 169 87.7 3 883 3 883 Materials and supplies Inventory: Medical supplies 3 068 (1 951) - 1 117 1 117 - 100.0 1 949 1 949 Inventory: 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764		0.000	0101	_		11044		100.0	1 000	1 000		
Materials and supplies Materials and Materis and Materials and M		2 507	23 223	-	25 730	22 561	3 169	87.7	3 883	3 883		
Inventory: Medical3 068(1 951)-1 1171 117-100.01 9491 949suppliesInventory:44 4318 859(21 497)31 79329 5272 26692.99 7649 764	Materials and											
supplies 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764		0.000				. .		400.0	4 0 4 0	4.040		
Inventory: 44 431 8 859 (21 497) 31 793 29 527 2 266 92.9 9 764 9 764		3 068	(1951)	-	111/	1 11/	-	100.0	1 949	1 949		
		44 431	8 859	(21 497)	31 793	29 527	2 266	92.9	9 764	9 764		
				(

			021/22	r ended 31	March 202	2020/21			
Appropriation per	Adjusted		Virement	Final	Actual	Variance	Expend		Actual
economic	Appropriat			Appropriat		, and the		Appropriat	
classification	ion			ion	· e		% of	ion	· e
							final		
							approp		
							riation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other	79 979	78 671	10 452	169 102	163 163	5 939	96.5	935 950	935 950
supplies	00 704	(40,000)		45 000	45.000	0.07	04.0	00,400	00.404
Consumable	29 781	(13 892)	-	15 889	15 062	827	94.8	28 408	28 404
supplies Consumable:	61 575	(31 690)	(1 000)	28 885	27 544	1 341	95.4	23 133	23 145
Stationery,	015/5	(31090)	(1000)	20 005	27 544	1 341	95.4	23 133	23 145
printing and office									
supplies									
Operating leases	273 429	196 259	-	469 688	469 561	127	100.0	528 308	528 308
Property	473 891	(20 157)	160 465	614 199	614 199	-	100.0		571 992
payments		· · · ·							
Transport	3 273	(3 2 3 6)	-	37	37	-	100.0	458	458
provided:									
Departmental									
activity		~~	(0.0.(0))					1010	
Travel and	309 759	20 772	(8 813)	321 718	315 868	5 850	98.2	185 718	185 718
subsistence	83 911	(12 675)	(5 409)	65 827	65 154	673	99.0	87 297	87 296
Training and development	03 911	(12.075)	(5 409)	05 627	05 154	013	99.0	01 291	07 290
Operating	40 891	(26 454)	(1 000)	13 437	11 082	2 355	82.5	13 621	13 619
payment		(_0 .0 .)	(1000)	10 101			02.0		
Venues and	38 233	482	-	38 715	38 384	331	99.1	29 214	29 214
facilities									
Rental and hiring	3 196	(2 666)	-	530	357	173	67.4		439
Interest and rent on	2	12	-	14	13	1	92.9	7 580	7 580
land	1	(4)						7 570	7 570
Interest (including interest on unitary	1	(1)	-	-	-	-	-	7 579	7 579
payments (PPP))									
Rent on land	1	13	_	14	13	1	92.9	1	1
Transfers and	8 763 766		(55 256)	7 810 533	7 635 461	175 072	97.8	5 700 302	5 679 039
subsidies		· ,	. ,						
Provinces and	2 370 666	92 333	-	2 462 999	2 459 893	3 106	99.9	1 873 006	1 866 384
municipalities		_							
Provinces	2 238 023	7	-	2 238 030		2 766	99.9		1 688 501
Provincial	2 238 023	7	-	2 238 030	2 235 264	2 766	99.9	1 695 119	1 688 501
Revenue Funds									
Municipalities	132 643	92 326	_	224 969	224 629	340	99.8	177 887	177 883
Municipal	132 643	92 326	-	224 969	224 629	340	99.8		177 883
bank									
accounts									
Departmen	2 429 130	(105)	-	2 429 025	2 428 821	204	100.0	2 231 517	2 231 348
tal .									
agencies									
and accounts									
Departmental	2 429	(105)	_	2 429	2 428	204	100.0	2 231	2 231
agencies	130	(100)		025	821			517	348
Foreign	45 638	-	-	45 638	36 301	9 337	79.5	43 886	29 338
governments and									
international									
organisations									
Public corporations	565 820	-	-	565 820	564 194	1 626	99.7	14 002	14 000
and private									
enterprises									



APPROPRIATION STATEMENT for the year ended 31 March 2022

			2021/22					2020/21		
Appropriation per	Adjusted	Shifting	Virement	Final	Actual	Variance	Expend	Final	Actual	
economic	Appropriat	of Funds		Appropriat	Expenditur		iture as	Appropriat	expenditur	
classification	ion			ion	е		% of	ion	е	
							final			
							approp			
							riation			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Public	565 819	-	-	565 819	564 194	1 625	99.7	14 001	14 000	
corporations										
Subsidies	525 185	-	-	525 185	525 185	-	100.0	1	-	
on										
products										
and										
production										
(pc)	40.004			40.004		4 005		44.000	11.000	
Other	40 634	-	-	40 634	39 009	1 625	96.0	14 000	14 000	
transfers to										
public										
corporation										
s Private	1			1		1		1		
enterprises	'	-	-	I	-		-	•	_	
Other	1	_	_	1	_	1	_	1		
transfers to	'	_	_	I	_		_			
private										
enterprises										
Non-profit	4 140	_	_	4 140	4 140	-	100.0	4 035	4 035	
institutions										
Households	3 348 372	(990 205)	(55 256)	2 302 911	2 142 112	160 799	93.0	1 533 856	1 533 934	
Social benefits	7 739) 9 899	-	17 638	17 636	2	100.0	14 164	14 243	
Other transfers to	3 340 633	(1 000	(55 256)	2 285 273	2 124 476	160 797	93.0	1 519 692	1 519 691	
households		104)								
Payments for capital	659 043	1 114 764	-	1 773 807	1 748 807	25 000	98.6	916 294	910 609	
assets										
Buildings and other	533 248	521 771	-	1 055 019	1 048 211	6 808	99.4	794 270	788 599	
fixed structures		400.000					400.0	400.000	151.010	
Buildings	383 428	466 238	-	849 666	849 635	31	100.0		454 612	
Other fixed	149 820	55 533	-	205 353	198 576	6 777	96.7	333 987	333 987	
structures	101.005	(10.070)		100.050	04.000	47.000	00.4	00 707	00 750	
Machinery and	121 935	(19 876)	-	102 059	84 096	17 963	82.4	93 767	93 753	
equipment Transport	5 114	(637)		4 477	433	4 044	9.7	7 826	7 826	
equipment	5114	(037)	-	44/7	433	- 044	9.1	1 020	1 020	
Other machinery	116 821	(19 239)	-	97 582	83 663	13 919	85.7	85 941	85 927	
and equipment	10021	(10 200)	-	07 002		10010	00.7	00041	00 027	
Heritage assets										
Biological assets	_	_	_	-	-	_	-	96	96	
Land and sub-soil	893	615 607	-	616 500	616 500	-	100.0	27 191	27 191	
assets										
Software and other	2 967	(2 738)	-	229	-	229	-	970	970	
Intangible assets		, ,								
Payments for	-	2 233	-	2 233	2 233	-	100.0	-	4 442	
financial assets										
Total	18 023 260	-		18 023 260	16 931 224	1 092 036	93.9	15 247 613	14 109 083	

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			ine jea	chiaca o							
PROGRAMME 1: ADMINISTRATION											
		20	21/22					2020/21			
Sub programmes	Adjust	Shifting	Virem	Final	Actual	Varianc	Expen	Final	Actual		
	ed	of Funds	ent	Approp	Expend	е	diture	Appropr	expend		
	Approp			riation	iture		as % of	iation	iture		
	riation						final				
							approp				
							riation				
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
1.1 Ministry	71 820	(34 039)	-	37 781	37 781	-	100.0	37 701	37 701		
1.2 Departmental	153 050	(39 318)	-	113 732	113 731	1	100.0	122 696	122 578		
Management		· · ·									
1.3 Internal Audit	60 092	(24 319)	-	35 773	35 773	-	100.0	42 382	42 382		
1.4 Financial	297 853	6 4 1 9	-	304 272	304 263	9	100.0	244 672	244 646		
Management											
Services											
1.5 Corporate Support	821 827	(24 101)	_	797 726	797 710	16	100.0	859 877	859 875		
Services		(_ · · · · ·)									
1.6 Provincial Operation	537 239	115 783	239 335	892 357	892 351	6	100.0	666 719	666 719		
1.7 Office	962 177			1 122 217		-	100.0		1 145 602		
Accommodation		(1-0)									
Total for sub	2 904 058	-	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503		
programmes											

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APPROPRIATION STATEMENT for the year ended 31 March 2022

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Commic classification and of the second se	PROGRAMME 1: ADMIN	PROGRAMME 1: ADMINISTRATION											
Appropri expandia Appropri expandia ure as % propri expandia Current payments 2,653 31 (11481) 399 800 (2,952,250) 2952,250 2502,250 - 100.00 2,761 900 (2,758 472) Compensation of employees 137,175 99 (6) 239 333 (130,81) 1305 847 (130,847) - 100.00 1321 472 (131,816) 133 162 (133,162)													
Item Funds Item ation ure of final fiton ure Current payments 2563 931 (11 461) 399 800 2952 250 5 1000.0 758 472 Compensation of employees 1271 509 (6) 239 335 1305 847 1305 847 1305 847 1305 847 1305 847 1305 847 1000.0 1321 479 143 131 162 Goods and services 140 931 64 060 239 335 1305 847 1305 847 1000.0 1331 652 1331 612 Goods and services 72 66 (2 881) - 4375 4 375 - 1000.0 8284 133 682 1308 817 1308 817 1308 817 1308 817 1308 817 1308 817 1308 817 1308 817 1300.0 8284 14300.0 8284 14300.0 1231 479 1437 852 1437 852 1308 842 1308 1438 82 1438 82 1438 82 1438 82 1438 82 1438 82 1438 82 1438 82 1438 82 14382 1438 82 1488	Economic classification			Virement			Variance						
Current payments C 000 R'000						-				-			
Proof Proof <th< td=""><td></td><td>ation</td><td>Fullus</td><td></td><td>allon</td><td>ure</td><td></td><td></td><td>tion</td><td>ure</td></th<>		ation	Fullus		allon	ure			tion	ure			
Current payments 2 563 931 (114 481) 399 800 2 952 250 - 100.0 2 761 900 2 788 472 Compensation of emplyees 130 578 (6) 239 335 1510 838 1510 838 - 100.0 1 321 479 1 316 521 133 162 1 136 1 130 162 1 130 162 1 130 162 1 130 162 1 162 1 162 1 133 162 1 130 162 1 162 1 162													
Compensation of employees 1 221 509 (6) 239 335 1 510 638 1 510 638 1 100.0 1 221 479 1 318 051 Social contributions 1 30 578 (64 066) 239 335 1 305 847 1 305 847 100.0 1 133 162 1 133 161 Goods and services 1 292 422 (11 489) 160 465 1 441 399 1 441 399 100.0 1 437 852 1 437 852 Administrative fees 7 256 (2 830) - 7 533 7 533 - 100.0 1 437 852 1 437 852 Advertising 10 922 (23 (389) - 7 258 (2 840) - 100.0 1 437 852 1 437 852 Advertising 10 92 (3 880) - 7 26 (2 840) - 100.0 2 1888 21 888 External B00 (17 702) - 1098 1 908 - 100.0 2 1888 21 888 Employees 3 206 - 12 116 12 116 - 100.0 2 2 474 2 2 474 Computer services 2 15 751 (23 266) - 192 485 192 485 - 100.0 2 2 474 2 2 474 Computer services 18 893 (289) - 18 595 19 595 - 100.0 16 245 16 245 Computer services 18 893 (289) - 18 595 19 596 - 100.0 16 24							R'000	%					
employees 1 130 578 (64 06) 239 335 1 305 847 1 305 81 1 303 61 1 1 33 765 1 305 847 1 3							-						
Salaries and wages 1 130 578 (64 06) 239 335 1 305 847 1 306 847 - 1 000. 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 133 162 1 34 162 1 33 162 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 271 509	(6)	239 335	1 510 838	1 510 838	-	100.0	1 321 479	1 318 051			
Social contributions 140 931 64 060 - 204 991 204 991 - 100.0 148 317 184 880 Goods and services 7256 (2 881) - 4375 41359 100.0 1437 852 1438 1498 14083 1498 14083 1438 1498 1498 14083 1498 1498 1498 14083 1498 14083 14083 14083 14083 14033 1433 141 100.0 1437 852 1		4 400 570	(04.000)	220.225	4 205 047	4 205 047		100.0	4 400 400	1 100 101			
Goods and services 1292 422 (11 488) 160 465 1 441 399 1 441 399 1 - 100.0 1437 852 1 437 852 1 437 852 - Administrative fees 19 822 (3 389) - 753 7 533 7 533 - 100.0 8 284 8 21 888 21888 21888 21888 21888 21888 21888 21888 21888 21888 21888 21888 21889 - 100.0 9 153 9 153 9 153 9 153 9 153 9 153 9 153 9 153 8 224 85 192 485 - Employees 1 253 (799) - 454 454 - 100.0 22 874 22 474 22 474 22 474 (384) 192 485 192 485 - Communication 36 782 (19 710) - 17 072 17 072 - 100.0 218 352 218 352 218 352 (24 007) - 17 955 17 955 - 100.0 16 245 16 24				239 335			_						
Administrative fees 7 256 (2 881) - 4 375 - 100.0 1 908 1 908 Advertising 10922 (3 399) - 1 038 1 098 - 100.0 8 284 Minor assets 18 800 (17 702) - 1 088 1 098 - 100.0 21 888 21 888 External Bursaries: 8 910 3 206 - 12 116 12 116 - 100.0 9 153 9 153 Departmental activities 1 253 (799) - 454 454 - 100.0 22 825 21 8352 Computer services 215 751 (23 266) - 192 485 192 485 100.0 17 992 <td< td=""><td></td><td></td><td></td><td>160 465</td><td></td><td></td><td>_</td><td></td><td></td><td></td></td<>				160 465			_						
Advertising Minor assets 10 922 (3 389) - 1088 7 533 - 100.0 8 284 8 284 8 284 8 284 Audit costs: 40 690 (18 010) - 22 680 22 680 - 100.0 17.49 17.49 Bursaries: 8 910 3 206 - 12 116 12 116 - 100.0 100.0 9 153 9 153 Catering: 1 253 (799) - 454 454 - 100.0 100.0 22 474 22 474 Communication 36 782 (19 710) - 17 955 17 072 - 100.0 12 18 352 218 352 218 352 Communication 36 782 (19 710) - 17 955 17 955 - 100.0 17 92 17 992 Business and advisory services 14 962 (24 007) - 17 955 17 955 - 100.0 16 245 16 245 Contractors 20 466 14 622 - 35 088 35 088 - 100.0 16 245 16 245 Contractors 10 422 (789) - 1 1							-						
Minor assets 18 800 (17 702) - 1 098 1 098 - 1 00.0 1 749 1 743 1 743 1 741 1 7002 1 7002 1 792 1 792 1 792 1 792 1 792 1 792 1 792 1 792 1 792				-			-						
External 8 910 3 206 - 12 116 12 116 - 100.0 9 153 9 153 Employees 1 253 (799) - 454 454 - 100.0 296 296 Departmental activities 1 253 (799) - 454 454 - 100.0 226 474 22 474 (GAS.) 36 782 (19 710) - 17 072 17 072 - 100.0 218 352 218 352 Computer services 12 883 (280) - 18 595 18 595 - 100.0 17 992 17 992 Business and advisory services 18 883 (288) - 1591 1 591 - 100.0 16 245 16 245 Contractors 20 466 14 622 - 35 088 - 100.0 1 543 1 543 support / outsourced 10 422 (789) - 9 633 9 633 - 100.0 1 543 1 543 Inventory: Clothing	Minor assets	18 800		-			-						
Bursaries: 8 910 3 206 - 12 116 12 116 12 116 100.0 9 153 9 153 Employees 1 253 (799) - 454 454 - 100.0 226 226 Departmental 36 782 (19 710) - 17 072 17 072 - 100.0 224 74 22 474 22 474 Communication 36 782 (19 710) - 17 072 17 072 - 100.0 218 352 218 352 Consultants: 41 962 (24 007) - 17 955 100.0 16 245 16 245 Legal services 12 838 (288) - 18 595 100.0 16 245 16 245 Contractors 20 466 14 622 - 35 088 35 088 - 100.0 5 969 5 969 outsourced - 1 - 1 - 100.0 5 969 5 969 inventory: Clothing 180 (1777) - 3		40 690	(18 010)	-	22 680	22 680	-	100.0	21 888	21 888			
Employees Catering: Departmental activities 1 253 (799) - 454 454 - 100.0 296 296 Communication (GAS) 36 782 (19 710) - 17 072 17 072 - 100.0 22 474 22 474 Communication (GAS) 36 782 (19 710) - 17 072 17 072 - 100.0 218 352 218 352 Consultants: 41 962 (24 007) - 17 955 100.0 16 245 16 245 Legal services 18 883 (288) - 18 595 18 595 - 100.0 16 245 16 245 Agency and support / 17 643 (16 052) - 1 591 1 591 - 100.0 1 543 1 543 Outsourced services 10 422 (789) - 9 633 9 633 - 100.0 1 543 1 543 Inventory: Clothing material and accessories 10 (177) - 3 3 - 100.0 - -		0.040	0.000		10 110	10 110		400.0	0.450	0.450			
Catering: 1 253 (799) - 454 454 - 100.0 296 296 Departmental activities 36 782 (19 710) - 17 072 17 072 - 100.0 22 474 22 474 22 474 22 474 (G&S) Computer services 215 751 (23 266) - 192 485 192 485 - 100.0 218 352 218 352 Computer services 24 962 (24 007) - 17 955 17 955 - 100.0 16 245 16 245 Consultants: B8 83 (288) - 18 595 18 595 - 100.0 16 245 16 245 Contractors 20 466 14 622 - 35 088 35 088 - 100.0 15 43 1 543 support / outsourced services - 1 - 1 - 100.0 5 969 5 969 (including motor ransport) - - 1 - 1 <t< td=""><td></td><td>8 910</td><td>3 206</td><td>-</td><td>12 116</td><td>12 116</td><td>-</td><td>100.0</td><td>9 153</td><td>9 153</td></t<>		8 910	3 206	-	12 116	12 116	-	100.0	9 153	9 153			
Departmental activities 36 782 (19 710) - 17 072 17 072 - 100.0 22 474 22 474 (G&S) Communication (G&S) 215 751 (23 266) - 192 485 192 485 - 100.0 218 352 218 352 Consultants: 41 962 (24 007) - 17 955 17 955 - 100.0 17 992 17 992 Business and advisory services 18 883 (288) - 18 595 18 595 - 100.0 16 245 16 245 Legal services 18 883 (16 052) - 1 591 1 591 - 100.0 3 041 3 041 Support / outsourced 10 422 (789) - 9 633 9 633 - 100.0 5 969 5 969 Inventory: Clothing material and accessories 10 422 (789) - 1 1 1 - - - - - - - - - - - - - -		1 253	(799)	_	454	454	_	100.0	296	296			
activities 36 782 (19 710) - 17 072 17 072 - 100.0 22 474 22 474 (G&S) Computer services 215 751 (23 266) - 192 485 192 485 - 100.0 218 352 218 352 218 352 Computer services 218 352 218 352 218 352 218 352 Computer services 216 245 10 0.0 16 343<		1 200	(100)		101	101		100.0	200	200			
(G&S) Computer services 215 751 (23 266) (24 007) - 192 485 192 485 - 100.0 218 352 218 352 Consultants: Business and advisory services 18 883 (288) - 18 595 18 595 - 100.0 16 245 16 245 Contractors 20 466 14 622 - 35 088 35 088 - 100.0 15 43 15 43 Support / outsourced services 10 422 (789) - 1 591 - 100.0 1 543 1 543 Inventory: Clothing inventory: Clothing inventory: Ford and food supplies 10 422 (789) - 9 633 9 633 - 100.0 1 152 1 152 Inventory: Clothing inventory: Ford accessories 10 422 (789) - 1 1 1 -													
Computer services 215 751 (23 266) - 192 485 192 485 - 100.0 218 352 218 353 2		36 782	(19 710)	-	17 072	17 072	-	100.0	22 474	22 474			
Consultants: 41 962 (24 007) - 17 955 17 955 - 100.0 17 992 17 992 Business and advisory services 18 883 (288) - 18 595 - 100.0 16 245 16		- · ·											
Business and advisory services 18 883 20 466 (288) 14 622 - 18 595 35 088 - 100.0 16 245 3 041 16 245 3 041 Agency and support / outsourced services 17 643 (16 052) - 1 591 1 591 - 100.0 3 041 3 041 Agency and support / outsourced 17 643 (16 052) - 1 591 1 591 - 100.0 1 543 1 543 Entertainment - 1 - 1 - 100.0 - - - Fleet services 10 422 (789) - 9 633 9 633 - 100.0 1 152 1 152 Inventory: Clothing naterial and accessories 180 (177) - 3 3 - 100.0 1 152 1 152 Inventory: Food and food supplies 20 (20) - - - - - - Inventory: Materials and supplies 6 (6) - - - - - - -				-			-						
advisory services 18 883 (288) - 18 595 18 595 - 100.0 16 245 16 245 Legal services 20 466 14 622 - 35 088 35 088 - 100.0 100.41 3041 3041 Agency and 17 643 (16 052) - 1 591 1 591 - 100.0 1 543 1 543 support / outsourced services 10 422 (789) - 9 633 9 633 - 100.0 5 969 5 969 fincluding motor 10 422 (789) - 9 633 9 633 - 100.0 5 959 5 969 fincluding motor 10 422 (789) - 3 3 - 100.0 1 152 1 152 inventory: Clothing 180 (177) - 3 3 - - - - - - - - - - - - - - - - - <		41 962	(24 007)	-	17 955	17 955	-	100.0	17 992	17 992			
Legal services 18 883 (288) - 18 595 18 595 - 100.0 16 245 18 245 Contractors 20 466 14 622 - 35 088 35 088 - 100.0 3 041 3 041 Agency and support / outsourced services 17 643 (16 052) - 1 591 1 591 - 100.0 1 543 3 041 Entertainment - 1 - 1 1 - 100.0 - <td></td>													
Contractors 20 466 14 622 - 35 088 35 088 - 100.0 3 041 3 041 Agency and support / outsourced 17 643 (16 052) - 1 591 1 591 - 100.0 3 041 3 041 Support / outsourced - 1 - 1 1 - 100.0 - - - Entertainment - 1 - 1 1 - 100.0 5 969 5 969 (including motor transport) 10422 (789) - 9 633 9 633 - 100.0 1 152 1 152 Inventory: Clothing material and accessories 180 (177) - 3 3 - 100.0 - <t< td=""><td></td><td>18 883</td><td>(288)</td><td>-</td><td>18 595</td><td>18 595</td><td>-</td><td>100.0</td><td>16 245</td><td>16 245</td></t<>		18 883	(288)	-	18 595	18 595	-	100.0	16 245	16 245			
support / outsourced services - 1 - 1 1 - 100.0 -				-			-						
outsourced services $ -$ </td <td></td> <td>17 643</td> <td>(16 052)</td> <td>-</td> <td>1 591</td> <td>1 591</td> <td>-</td> <td>100.0</td> <td>1 543</td> <td>1 543</td>		17 643	(16 052)	-	1 591	1 591	-	100.0	1 543	1 543			
$\begin{array}{c c c c c c c c c c c c c c c c c c c $													
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$													
Fleet services (including motor transport) 10 422 (789) - 9 633 9 633 - 100.0 5 969 5 969 Inventory: Clothing accessories 180 (177) - 3 3 - 100.0 1 152 1 152 Inventory: Clothing supplies 180 (177) - 3 3 - 100.0 1 152 1 152 Inventory: Farming supplies - 1 - 1 1 -			1		1	1		100.0					
(including motor transport) 180 (177) - 3 3 - 100.0 1152 1152 Inventory: Clothing material and accessories 180 (177) - 3 3 - 100.0 1152 1152 Inventory: Farming supplies - 1 - 1 1 - 100.0 - - Inventory: Food and food supplies 20 (20) -		10 422		-		0 633	_		5 969	5 969			
transport) Inventory: Clothing material and accessories 180 (177) - 3 3 - 100.0 1152 1152 Inventory: Clothing material and accessories 1 - 1 1 - 100.0 1 152 1 152 Inventory: Farming supplies - 1 - 1 1 - 100.0 -		10 422	(103)	-	3 000	9 000	-	100.0	5 909	5 505			
Inventory: Clothing material and accessories 180 (177) - 3 3 - 100.0 1152 1152 Inventory: Farming supplies - 1 - 1 1 - 100.0 -													
accessories 1 - 1 - 1 1 1 100.0 -		180	(177)	-	3	3	-	100.0	1 152	1 152			
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$													
supplies unventory: Food 20 (20) - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>400.0</td> <td></td> <td></td>								400.0					
Inventory: Food and food supplies 20 (20) -		-	1	-	1	1	-	100.0	-	-			
and food supplies 112 (110) - 2 2 - 100.0 1 1 and gas Inventory: Materials 6 (6) - <td></td> <td>20</td> <td>(20)</td> <td>-</td> <td>_</td> <td>_</td> <td>_</td> <td>-</td> <td>_</td> <td>_</td>		20	(20)	-	_	_	_	-	_	_			
Inventory: Fuel, oil and gas 112 (110) - 2 2 - 100.0 1 1 and gas 6 (6) -		20	(20)										
Inventory: Materials and supplies 6 (6) -		112	(110)	-	2	2	-	100.0	1	1			
and supplies - 26 - 26 26 - 100.0 77 77 supplies 12 593 (6 664) - 5 929 5 929 - 100.0 16 281 16 281 Supplies 19 364 (10 236) - 9 128 9 128 - 100.0 6 766 6 766 Stationery, printing 19 0 199 - 432 689 432 689 - 100.0 484 257 484 257 Operating leases 242 490 190 199 - 432 689 - 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - - Departmental - - - - - - - - - -													
Inventory: Other supplies - 26 - 26 26 - 100.0 77 77 Supplies 12 593 (6 664) - 5 929 5 929 - 100.0 16 281 16 281 16 281 Supplies 19 364 (10 236) - 9 128 9 128 - 100.0 6 766 6 766 Stationery, printing and office supplies 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 - 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - - -		6	(6)	-	-	-	-	-	-				
supplies 12 593 (6 664) 5 929 5 929 - 100.0 16 281 16 281 Supplies 19 364 (10 236) - 9 128 9 128 - 100.0 6 766 6 766 Stationery, printing and office supplies 19 364 (10 236) - 9 128 9 128 - 100.0 6 766 6 766 Operating leases 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 -			26		26	26		100.0	77	77			
Consumable supplies 12 593 (6 664) - 5 929 5 929 - 100.0 16 281 16 281 Consumable: 19 364 (10 236) - 9 128 9 128 - 100.0 6 766 6 766 Stationery, printing and office supplies 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 245 621 (69 619) 160 465 536 467 - - 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - - -		-	20	-	20	20	-	100.0	11	11			
supplies 19 364 (10 236) 9 128 9 128 9 128 100.0 6 766 6 766 Stationery, printing and office supplies 19 364 19 199 432 689 432 689 100.0 6 766 6 766 Operating leases 242 490 190 199 432 689 432 689 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - -		12 593	(6 664)	-	5 929	5 929	_	100.0	16 281	16 281			
Stationery, printing and office supplies 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Operating leases 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 - 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - - Departmental - - - - - - - -			(0 00 .)										
and office supplies 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 - 100.0 521 723 521 723 Transport provided: 341 (341) - - - - - - -		19 364	(10 236)	-	9 128	9 128	-	100.0	6 766	6 766			
Operating leases 242 490 190 199 - 432 689 432 689 - 100.0 484 257 484 257 Property payments 445 621 (69 619) 160 465 536 467 536 467 - 100.0 521 723 521 723 521 723 Transport provided: 341 (341) -													
Property payments 445 621 (69 619) 160 465 536 467 536 467 - 100.0 521 723 521 723 Transport provided: 341 (341) - <t< td=""><td></td><td>040 400</td><td>100 400</td><td></td><td>400.000</td><td>400.000</td><td></td><td>400.0</td><td>404 057</td><td>404 057</td></t<>		040 400	100 400		400.000	400.000		400.0	404 057	404 057			
Transport provided: 341 (341)				160 465			-						
Departmental				100 403	JJU 407 -	550 407		100.0	JZ17Z3	521723			
			(0+1)	_	_			_					
	activity												



PROGRAMME 1: ADMINISTRATION										
	-		2021/22					2020		
Economic classification	Adjusted	Shifting	Virement	Final	Actual	Variance	Expendit	Final		
	Appropri	of		Appropri	Expendit		ure as % of final	Appropria	expendit	
	ation	Funds		ation	ure		appropri	tion	ure	
							appropriation			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Travel and	69 197	23 275	-	92 472	92 472	-	100.0	51 592	51 592	
subsistence										
Training and	34 163	(24 714)	-	9 449	9 449	-	100.0	7 980	7 980	
development		(0.000)								
Operating payment	12 357	(9 560)	-	2 797	2 797	-	100.0	3 853	3 853	
Venues and	5 897	5 758	-	11 655	11 655	-	100.0	15 241	15 241	
facilities	341	(006)		105	105		100.0	25	25	
Rental and hiring Interest and rent on	341	(236) 13	-	105	105	-	100.0 100.0	35 2 569	35 2 569	
land	-	13	-	15	15	-	100.0	2 309	2 309	
Interest (including	_	_	_	_	_	_	_	2 569	2 569	
interest on unitary										
payments (PPP))										
Rent on land	-	13	-	13	13	-	100.0	-	-	
Transfers and	2 954	3 886	-	6 840	6 808	32	99.5	6 297	6 347	
subsidies										
Provinces and	104	(12)	-	92	75	17	81.5	76	73	
municipalities								0	0	
Provinces	-	-	-	-	-	-	-	2	2 2	
Provincial Revenue	-	-	-	-	-	-	-	Z	2	
Funds										
Municipalities	104	(12)	_	92	75	17	81.5	74	71	
Municipal	104	(12)	_	92	75	17	81.5	74	71	
bank		(/								
accounts										
Departmental	1 421	1	-	1 422	1 413	9	99.4	1 334	1 308	
agencies and										
accounts										
Departmental	1 421	1	-	1 422	1 413	9	99.4	1 334	1 308	
agencies								F	F	
Foreign governments and international	-	-	-	-	-	-	-	5	5	
organisations										
Households	1 429	3 897	_	5 326	5 320	6	99.9	4 882	4 961	
Social benefits	1 429	3 892	-	5 321	5 320	1	100.0	4 753	4 832	
Other transfers to	-	5	-	5	-	5	-	129	129	
households										
Payments for capital	337 173	6 688	-	343 861	343 861	-	100.0	351 452	351 373	
assets	000 007	40.070		040 707	040 707		400.0	000 440	202.022	
Buildings and other	290 867	19 870	-	310 737	310 737	-	100.0	303 142	303 063	
fixed structures Buildings	286 740	22 349		309 089	309 089		100.0	284 106	284 027	
Other fixed	4 127	(2 479)	_	1 648	1 648		100.0	19 036	19 036	
structures		(=		1 0-10	1 0-10		100.0	10 000	10 000	
Machinery and	46 306	(13 182)	-	33 124	33 124	-	100.0	47 612	47 612	
equipment		. ,								
Transport	2 934	(2 934)	-	-	-	-	-	33	33	
equipment								_	. –	
Other machinery	43 372	(10 248)	-	33 124	33 124	-	100.0	47 579	47 579	
and equipment								000	600	
Software and other Intangible assets	-	-	-	-	-	-	-	698	698	
Payments for financial	_	907	-	907	907	_	100.0	-	3 311	
assets		307	-	507	507	_	100.0	-	0.011	
Total	2 904 058	_	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503	
			-		_	-			· · · · · · ·	



PROGRAMME 2: AGRIC	ULTURAL	PRODUC	TION, BIOS	ECURITY				MANAGEME	NT
			2021/22					2020	
Sub programmes	Adjusted	Shifting	Virement	Final	Actual	Variance	Expendit	Final	Actual
	Appropri	of		Appropri	Expendit		ure as %	Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri		
							ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Inspection and	470 287	(11 272)	(7 539)	451 476	443 035	8 441	98.1	591 624	582 325
Quarantine Services									
2.2 Plant Production and	162 901	(30 051)	-	132 850	114 513	18 337	86.2	545 539	544 313
Health									
2.3 Animal Production	350 342	(7 357)	(67 262)	275 723	271 201	4 522	98.4	310 321	203 919
and Health									
2.4 Natural Resources	342 667	48 948	(30 530)	361 085	356 314	4 771	98.7	257 894	247 544
and Disaster									
Management		()							
2.5 Biosecurity	4 181	(268)	-	3 913		410	89.5		-
2.6 Agricultural Research	1 282 632	-	-	1 282 632	1 282 632	-	100.0	1 249 920	1 249 920
Council									
Total for sub	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021
programmes									

Economic classificationAdjusted Appropri ationShifting of FundsVirement Appropri ationFinal Appropri ationActual Expenditu ationVariance ure as % Appropri ationFinal appropri ation	20/21 Il Actual t expendit
Economic classificationAdjusted Appropri ationShifting of FundsVirement Appropri 	I Actual t expendit
ation Funds ation re of final io appropri ation	
appropri ation	n ure
ation	
	_
R'000 R'000 R'000 R'000 R'000 % R'000	
	2 1 026 463 6 798 767
Compensation of 907 603 (4) (83 834) 823 765 799 949 23 816 97.1 919 49 employees	0 190101
Salaries and wages 822 505 (12 465) (83 834) 726 206 705 240 20 966 97.1 819 0	7 701 317
Social contributions 85 098 12 461 - 97 559 94 709 2 850 97.1 100 4	
Goods and services 314 586 (16) (21 497) 293 073 290 802 2 271 99.2 227 6	
	3 73
	4 64
Minor assets 5 465 (4 454) - 1 011 1 011 - 100.0 33	
Bursaries: - 565 - 565 - 100.0 6	8 618
Employees (a)	
Catering: 10 (8) - 2 2 - 100.0	2 2
Departmental activities	
Communication 1 664 408 - 2 072 2 072 - 100.0 2 8	9 2 859
(G&S)	2 000
Computer services 27 688 (7 042) - 20 646 20 644 2 100.0 44	8 448
Consultants: 33 598 (17 883) - 15 715 15 715 - 100.0 95 4	9 95 409
Business and	
advisory services	
Infrastructure and 43 (43)	- -
planning services	540
Laboratory services 14 897 (14 463) - 434 434 - 100.0 56 Legal services 8 199 3 901 - 12 100 12 100 - 100 59	
Contractors 10 335 (8 909) - 1 426 1 426 - 100.0 3 75	
Agency and 39 851 (11 912) - 27 939 27 938 1 100.0 16 4	
support /	
outsourced	
services	
Entertainment 2 (2)	
Fleet services 11 035 3 492 - 14 527 14 527 - 100.0 10 00	9 10 009
(including	
government motor transport)	
Inventory: Clothing 2 064 3 119 - 5 183 5 183 - 100.0 24	9 209
material and	
accessories	
Inventory: Farming 47 290 48 875 - 96 165 96 164 1 100.0 33 13	3 33 133
supplies	
Inventory: Food 6 (5) - 1 1 - 100.0	- -
and food supplies Inventory: Fuel, oil 864 (545) - 319 318 1 99.7 24	0 280
Inventory: Fuel, oil 864 (545) - 319 318 1 99.7 20 and gas	200
Inventory: Materials 1 613 (1 613)	2 2
and supplies	
Inventory: Medical 3 008 (1 954) - 1 054 1 054 - 100.0 1 94	6 1 946
supplies	
Inventory: Medicine 44 242 8 785 (21 497) 31 530 29 264 2 266 92.8 9 2	
Inventory: Other 4 195 (3 141) - 1 054 1 054 - 100.0 2 79	2 796
supplies 5 162 (2 521) 2 622 2 622 100 0 1 00	1 906
Consumable 5 163 (2 531) - 2 632 2 632 - 100.0 1 90 supplies 1 90	1906
Consumable: 5 194 (2 176) - 3 018 3 018 - 100.0 2 80	2 809
Stationery, printing	
and office supplies	
Operating leases 1 321 (1 257) - 64 64 - 100.0 7	71



PROGRAMME 2: AGREULTURAL PRODUCTION. BIOSECURTY AND NATURAL RESOURCES MANAGEMENT 20201 Economic classification Adjusted Adjusted Nifting Funds Virement Adjusted Final Funds Actual View ation Variance Property ation Expendit Funds Engl Adjusted Final Funds Actual View ation Variance Property ation Expendit Funds Expendit Funds Final Adjusted Property payments 2017 4 249 - 6 266 - 100.0 1445 1445 Travel and subsistence 2017 4 249 - 3 429 - 100.0 20 957 20 957 Travel and subsistence 175 476 - 651 651 100.0 2724 2724 Venues and fracilitos 23 - 23 - 100.0 2724 2724 Interest (including municipalities 1 (1) - - - - - - Interest (including municipalities 1 367 3 881 - 1 371 1 368 747 2 889 96.6 504 671 4 98 056	PROGRAMME 2: AGRIC	ULTURAL		or the year TION, BIOS				OURCES	MANAGEME	NT
Economic classification Adjusted Shifting funds Virement Propert Funds Final Appropri ation Actual Propert ation Variance Propert Funds Expendit Propert Funds Variance Propert Funds Expendit Propert Funds Actual Propert Funds Variance Propert Funds Expendit Propert Funds Actual Propert Funds Variance Propert Funds Expendit Propert Funds Actual Propert Funds Variance Propert Funds Final Propert Funds Actual Propert Funds Variance Propert Funds Final Propert Funds Actual Funds Variance Funds Final Propert Funds Actual Funds Fund Funds Actual Funds Actual Funds Fund Funds Fund Fu										
classification Appropri ation Funds Appropri ation Expenditu ation ure as % Appropri ation ure as % Appropri ation expenditu appropri Property payments 7600 R000 R000 R000 R000 R000 R000 8000 R000 R000<	Economic	Adjusted					Variance	Expendit		
Property payments Proof	classification	Appropri	of		Appropri	Expenditu				expendit
Product Read		ation	Funds		ation	re		of final	ion	ure
R000 R000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Property payments 2 017 4 249 - 6 266 - 100.0 14 645 14 645 Travel and subsistence 36 857 6 644 - 43 501 - 100.0 20 957 20 957 Training and Operating payment 579 (3 899) - 1680 1680 - 100.0 2 724 2 724 Venues and failties 75 476 - 651 651 100.0 - <td></td>										
Travel and subsidemence development 36 857 6 644 - 43 501 43 501 - 100.0 20 957 20 957 Training and development 999 2 430 - 3 429 3 429 - 100.0 395 395 Operating payment 5 579 (3 899) - 1 680 1 680 - 100.0 2 7 24 2 724 Manual and hiring Interest and rent on 1 (1) - 23 23 - 100.0 -										
subsistence Training and development 999 2 430 - 3 429 3 429 - 100.0 395 395 Operating payment facilities 5 579 (3 699) - 1 860 1 6651 651 651 100.0 2 724 2 724 Rental and hiring facilities - 23 - 23 23 - 100.0 -										
Training and development 999 2 430 - 3 429 3 429 - 100.0 395 395 Operating payment Yenues and facilities 5 579 (3 899) - 1 680 1 680 - 100.0 2 724 2 724 Venues and facilities 175 476 - 23 23 - 100.0 - <td< td=""><td></td><td>36 857</td><td>6 644</td><td>-</td><td>43 501</td><td>43 501</td><td>-</td><td>100.0</td><td>20 957</td><td>20 957</td></td<>		36 857	6 644	-	43 501	43 501	-	100.0	20 957	20 957
development Operating payment, facilities 5 579 175 (3 899) 476 - 1 860 651 1 860 651 - 100.0 2 724 143 2 724 143 Rental and hiring Interest and rent on land - 23 - 23 23 - 100.0 - <td< td=""><td></td><td>000</td><td>2 4 2 0</td><td></td><td>2 4 2 0</td><td>2 4 2 0</td><td></td><td>100.0</td><td>205</td><td>205</td></td<>		000	2 4 2 0		2 4 2 0	2 4 2 0		100.0	205	205
Operating payment 5 579 (3 889) - 1 680 651 661 100.0 2 724 2 724 Rental and hring - 23 - 23 23 - 100.0 - 143 Interest and rent on land 1 (1) -		999	2 430	-	3 429	5 4 2 9	-	100.0	395	395
Venues and facilities 175 476 - 651 651 100.0 143 143 Rental and hiring Interest and rent on land 1 (1) - 23 23 - 100.0 - <td< td=""><td></td><td>5 579</td><td>(3 800)</td><td>_</td><td>1 680</td><td>1 680</td><td>_</td><td>100.0</td><td>2 724</td><td>2 724</td></td<>		5 579	(3 800)	_	1 680	1 680	_	100.0	2 724	2 724
facilities 233 33 33 33 33 33 33 33 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 23 24							_			
Rental and hiring land - 23 23 23 - 100.0 - - land (1) -		1/0	470		001	001		100.0	140	140
Interest and rent on land 1 (1) -<		_	23	-	23	23	_	100.0	_	-
land Interest including interest on unitary payments (PPP)) ransfers and subsidies 1 367 825 3 811 3 811 - 1 371 636 1 366 747 636 2 889 80 938 99.8 1 790 703 80 938 1 784 808 80 938 Provinces and municipalities 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Provinces Provinces 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Revenue Funds - 430 447 - 490 360 130 73.5 249 249 Municipalities 43 447 - 490 360 130 73.5 249 249 bank accounts 1 282 (109) - 1282 1282 753 - 100.0 1250 162 1250 agencies and accounts 1 2208 - 208 100.0 35 870 35 870 Social benefits 1583 3473 - 5056 5056 100.0		1		-			-	-	_	-
interest on unitary payments (PPP)) 1 367 3 811 - 1 371 1 368 747 2 889 99.8 1 790 703 1 784 083 Provinces and municipalities 83 380 447 - 83 387 80 578 2 759 96.6 504 422 497 807 Provincial Revenue 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Municipalities 43 447 - 490 360 130 73.5 249 249 Departmental accounts 1 282 (109) - 1 282 1 282 753 - 100.0 1 250 162 1 250 162 Departmental agencies and agencies 1 282 (109) - 1 282 1 282 753 - 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.		-	(-)							
interest on unitary payments (PPP)) 1 367 3 811 - 1 371 1 368 747 2 889 99.8 1 790 703 1 784 083 Provinces and municipalities 83 380 447 - 83 387 80 578 2 759 96.6 504 422 497 807 Provincial Revenue 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Municipalities 43 447 - 490 360 130 73.5 249 249 Departmental accounts 1 282 (109) - 1 282 1 282 753 - 100.0 1 250 162 1 250 162 Departmental agencies and agencies 1 282 (109) - 1 282 1 282 753 - 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.		1	(1)	-	-	-	-	-	-	-
payments (PPP)) 1 367 3 811 - 1 371 1 368 747 2 889 99.8 1 790 703 1 784 Provinces and municipalities 83 380 447 - 83 827 80 938 2 889 96.6 504 671 498 056 Provinces 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Revenue Funds - 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Municipal 43 447 - 490 360 130 73.5 249 249 bank accounts - 1 282 1282 753 - 100.0 1 250 162 1 250 162 agencies and 862 - 753 - 100.0 1 250 162 1 250 162 agencies and 862 - 2 208 - 2 208 - 100.0 2 50 162 162 Agencies and 862			. , ,							
subsidies 825 636 83 827 80 938 2 889 96.6 504 671 498 056 Provinces 83 337	payments (PPP))									
Provinces and municipalities 83 380 447 - 83 827 80 938 2 889 96.6 504 671 498 056 Provinces 83 337 - - 83 337 80 578 2 759 96.7 504 422 497 807 Revenue Funds 43 447 - 490 360 130 73.5 249 249 Municipalities 43 447 - 490 360 130 73.5 249 249 bank accounts - 1282 1282 753 - 100.0 1250 162 1250 agencies and accounts 862 - 753 - 100.0 1250 162 1250 Households 1583 3473 - 5056 5056 - 100.0 35870 36870 Social benefits 1583 1265 - 2488 2848 - 100.0 29479 29479 households 1583 1265 - 2 488 2 100<			3 811	-		1 368 747	2 889	99.8	1 790 703	
municipalities Provinces 83 337 83 337 - - 83 337 - 83 337 - 80 578 2 759 2 759 96.7 504 422 497 807 Provincial Funds 43 447 - 490 360 130 73.5 249 249 Municipalities 43 447 - 490 490 360 130 73.5 249 249 Municipal bank accounts 43 447 - 490 490 360 130 73.5 249 249 Departmental accounts 1282 (109) - 1282 1282 753 - 100.0 1250 162 1250 162 accounts 862 - 753 - 753 100.0 1250 162 1250 162 accounts 2208 2208 2208 100.0 1250 162 1250 162 Accounts 2208 2208 2208 100.0 1250 162 1250 Buildings and other fixed structures 3407 (1076) - 2331 2331 - 100.0										
Provincial Provincial Revenue Funds 83 337 83 337 - 83 337 80 578 80 578 2 759 2 759 96.7 504 422 504 422 497 807 Municipal bank accounts 43 447 - 490 360 130 73.5 249 249 Municipal bank accounts 43 447 - 490 360 130 73.5 249 249 Departmental accounts 1282 (109) - 1282 1282 753 - 100.0 1250 162 1250 agencies and agencies 862 (109) - 1282 1282 753 - 100.0 1250 162 1250 Households 1583 3473 - 5056 5056 - 100.0 35 870 35 870 Social benefits 1583 1265 - 2 48 2 48 - 100.0 2 9479 29479 households 1583 1265 - 2 48 2 48 - 100.0 2 9479 29479 Paymen		83 380	447	-	83 827	80 938	2 889	96.6	504 671	498 056
Provincial Revenue Funds 83 337 43 - 43 447 447 - 490 80 578 360 2 759 100 96.7 504 422 504 422 497 807 490 Municipalities 43 447 - 490 490 360 130 73.5 249 249 Municipalities 43 447 - 490 490 360 130 73.5 249 249 Departmental accounts 1282 (109) - 1282 1282 753 - 100.0 1250 162 1250 Departmental accounts 1282 (109) - 1282 1282 753 - 100.0 1250 162 1250 Departmental accounts 1283 3473 - 5056 5056 - 100.0 35870 35870 Social benefits 1583 1265 2488 2488 - 100.0 29479 29479 Payments for capital assets 2295 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403										
Revenue Funds 43 447 490 360 130 73.5 249 249 Municipalities 43 447 490 360 130 73.5 249 249 bank accounts 43 447 490 360 130 73.5 249 249 bank accounts 1 282 (109) - 1282 1282 753 100.0 1250 162 1250 agencies 862 (109) - 1282 1282 753 100.0 1250 162 1250 agencies 862 (109) - 1282 1282 753 100.0 1250 162 1250 agencies 1583 3473 - 5056 5056 - 100.0 250 162 1250 Mouscholds 1583 1265 - 2208 2208 - 100.0 29479 29479 Payments for capital 22 995 <t< td=""><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			-							
Funds Municipalities 43 447 - 490 360 130 73.5 249 249 Municipalities 43 447 - 490 360 130 73.5 249 249 Municipalities 43 447 - 490 360 130 73.5 249 249 Departmental 1282 (109) - 1282 1282 753 - 100.0 1250 162 1250 accounts 862 - 753 - 100.0 1250 162 1250 Agencies 862 - 753 - 100.0 35870 35870 Social benefits 1583 3 473 - 5056 5056 - 100.0 29479 2479 households 1583 3 473 - 2208 2208 - 100.0 29479 2479 households 1583 3 407 (1076) - 2 331 2 331 -		83 337	-	-	83 337	80 578	2759	96.7	504 422	497 807
Municipalities Municipal bank accounts 43 43 447 447 - 490 490 360 360 130 130 73.5 73.5 249 249 249 249 Departmental accounts 1 282 862 (109) - 1 282 753 1 282 753 - 100.0 1 250 162 1 250 162 accounts - - 1 282 753 - 100.0 1 250 162 1 250 162 accounts - - 5 056 5 056 - 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.0 35 870 35 870 Social benefits 1 583 1 265 - 2 484 2 848 - 100.0 6 391 6 391 Other transfers to households - 2 208 2 208 - 100.0 1 7 403 17 403 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Buildings <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
Municipal bank accounts 43 447 - 490 360 130 73.5 249 249 Departmental accounts 1 282 (109) - 1 282 753 - 100.0 1 250 162 1 250 162 Departmental accounts 1 282 (109) - 1 282 1 282 753 753 - 100.0 1 250 162 1 250 162 Departmental accounts 1 282 (109) - 1 282 2 88 - 100.0 1 250 162 1 250 162 Departmental accounts 1 583 3 473 - 5 056 5 056 - 100.0 35 870 35 870 Social benefits 1 583 1 220 2 208 2 208 - 100.0 29479 29479 households Payments for capital assets 2 2 995 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403 assets - - - - - - - - -		12	447		400	260	120	72 5	240	240
bank accounts 1282 (109) 1282 1282 753 100.0 1250 162 1250 162 agencies and accounts 862 1282 1282 753 - 100.0 1250 162 1250 162 Departmental 1282 1282 753 - 100.0 1250 162 1250 162 accounts 1583 3473 - 5056 5056 - 100.0 35 870 35 870 Social benefits 1583 1265 - 2 848 2 848 - 100.0 29 479 29 479 Other transfers to households - 2 208 2 208 2 208 - 100.0 1908 1908 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Machinery and equipment 16 621 - - 16 621 <td></td>										
accounts agencies and agencies and accounts 1 282 (109) - 1 282 1 282 753 100.0 1 250 162 1 250 162 Departmental accounts 1 282 (109) - 1 282 1 282 753 100.0 1 250 162 1 250 162 Departmental accounts 1 282 (109) - 1 282 1 282 753 100.0 1 250 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.0 3 5 870 3 5 870 Social benefits 1 583 1 265 - 2 848 2 848 - 100.0 2 9479 29 479 Abuseholds - 2 208 - 2 208 2 08 - 100.0 2 9479 29 479 Payments for capital assets 2 2 995 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331		43	447	-	490	500	130	13.5	249	249
Departmental agencies and accounts 1 282 862 (109) - 1 282 753 1 282 753 - 100.0 1 250 162 1 250 162 Departmental agencies 1 282 (109) - 1 282 1 282 753 - 100.0 1 250 162 1 250 162 Departmental agencies 1 583 3 473 - 5 056 5 056 - 100.0 3 5 870 35 870 Social benefits 1 583 1 265 - 2 848 2 848 - 100.0 6 391 6 391 Other transfers to households - 2 208 - 2 208 - 100.0 1 9479 29 479 Payments for capital assets 2 2 995 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 908 1 908 Machinery and equipment 16 621 - - - - - - <td></td>										
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accounts 1 282 (109) - 1 282 1 282 1			(100)			1 202 100		100.0	1 200 102	
Departmental agencies 1 282 862 (109) 862 - 1 282 753 1 282 753 753 - 1 100.0 1 250 162 162 1 250 162 Households 1 583 3 473 - 5 056 5 056 - 100.0 35 870 35 870 Social benefits 1 583 1 265 - 2 208 - 100.0 6 391 6 391 Other transfers to households - 2 208 - 2 208 - 100.0 29 479 29 479 Payments for capital assets 22 995 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 908 1 908 Buildings - - - - - - 3 655 365 Other fixed 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 structures Machinery and equipment 16 621 - 3 235 51 3 184 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
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Households 1 583 3 473 - 5 056 5 056 - 100.0 35 870 35 870 35 870 Social benefits 1 583 1 265 - 2 848 2 848 - 100.0 6 391 6 391 6 391 Other transfers to households - 2 208 - 2 208 2 208 - 100.0 29 479			、							
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households 22 995 (3 814) 19 181 11 676 7 505 60.9 17 403 17 403 assets Buildings and other fixed structures 3 407 (1 076) 2 331 2 331 100.0 1 908 1 908 Buildings 365 365 Other fixed 3 407 (1 076) 2 331 2 331 100.0 1 508 1543 Machinery and 16 621 2 331 2 331 7276 56.2 15 399 15 399 equipment 3 235 51 3 184 1.6 7 779 7 779 equipment 96 96 Other machinery 15 346 (1 960) 13 386 9 294 4 092 69.4 7 620 7 620 and equipment 96 96 Software and other 2 967 (2 738) - 229 </td <td>Social benefits</td> <td>1 583</td> <td></td> <td>-</td> <td>2 848</td> <td></td> <td>-</td> <td>100.0</td> <td>6 391</td> <td>6 391</td>	Social benefits	1 583		-	2 848		-	100.0	6 391	6 391
Payments for capital assets 22 995 (3 814) - 19 181 11 676 7 505 60.9 17 403 17 403 Buildings and other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 908 1 908 Buildings and other fixed structures 3 407 (1 076) - - - - 365 365 Other fixed 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Machinery and equipment 16 621 - - - - - 3 15 399 15 399 ransport 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment - - - - - - - 96 96 Software and other 2 967 (2 738) - 229 - 229 - - - - - - -		-	2 208	-	2 208	2 208	-	100.0	29 479	29 479
assets astht assets assets								_		
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fixed structures - - - - - - - - 365 365 365 Other fixed 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 structures - - 16 621 - - 16 621 9 345 7 276 56.2 15 399 15 399 equipment 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment 1 5 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment -		0.40-	(4.670)		0.00			400.0	(4 000
Buildings - - - - - - - 365 365 Other fixed 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Machinery and 16 621 - - 16 621 9 345 7 276 56.2 15 399 15 399 equipment - 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment - - - 13 386 9 294 4 092 69.4 7 620 7 620 Other machinery 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment - - - - - 96 96 96 Software and other 2 967 (2 738) - 229 - 229 - - - - - - - - - - - - - - - - - - -		3 407	(1 076)	-	2 331	2 331	-	100.0	1 908	1 908
Other fixed structures 3 407 (1 076) - 2 331 2 331 - 100.0 1 543 1 543 Machinery and equipment 16 621 - - 16 621 9 345 7 276 56.2 15 399 15 399 equipment 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment 15 346 (1 960) - - - - - 96 96 Software and other Intangible assets 2 967 (2 738) - 229 - 229 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>205</td><td>005</td></t<>									205	005
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Machinery and equipment 16 621 - 16 621 9 345 7 276 56.2 15 399 15 399 Transport 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 Other machinery 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment Biological assets - - - - 96 96 Software and other 2 967 (2 738) - 229 - 229 - 96 96 Payments for financial assets - - 24 - 24 - 67		3 407	(1076)	-	2 331	2 331	-	100.0	1 543	1 543
equipment 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 equipment 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment 15 346 (1 960) - - - - 9 294 4 092 69.4 7 620 7 620 Biological assets - - - - - 96 96 Software and other 2 967 (2 738) - 229 - 229 - - - Payments for financial assets - 24 - 24 24 - 100.0 - 67		16 621			16 621	0 3/5	7 276	56 2	15 300	15 200
Transport equipment 1 275 1 960 - 3 235 51 3 184 1.6 7 779 7 779 other machinery and equipment 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 Biological assets - - - - - 969 96 Software and other Intangible assets 2 967 (2 738) - 229 - 229 - <		10 021	-	-	10 02 1	9 343	1 210	50.2	10 099	10 099
equipment 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 and equipment Biological assets - - - - - 9 294 4 092 69.4 7 620 7 620 Software and other 2 967 (2 738) - 229 - 229 - 96 96 Payments for financial assets - 24 - 24 - 100.0 - 67		1 275	1 960	_	3 225	51	3 18/	16	7 770	7 770
Other machinery and equipment Biological assets 15 346 (1 960) - 13 386 9 294 4 092 69.4 7 620 7 620 Software and other Intangible assets - - - - - 96 96 Payments for financial assets - 24 - 24 - 100.0 - 67		1213	1 300	-	5255		0104	1.0	1119	1113
and equipment Biological assets Software and other Intangible assets2 967(2 738)9696229-229-229-2299696Payments for financial assets-24-2424-100.0-67		15 346	(1,960)	-	13 386	9 294	4 092	69.4	7 620	7 620
Biological assets Software and other Intangible assets2 967(2 738)9696229-229-229-22967assets24-24-100.0-67			(1.000)		10 000			00.1	. 020	. 020
Software and other Intangible assets2 967(2 738)-229-229Payments for financial assets-24-2424-100.0-67		-	_	-	-	-	-	-	96	96
Intangible assets Payments for financial assets - 24 - 24 - 24 - 100.0 - 67		2 967	(2 738)		229	-	229	-	-	-
Payments for financial assets-24-24-100.0-67			, /							
assets		-	24	-	24	24	-	100.0	-	67
Total 2 613 010 . (105 331) 2 507 679 2 471 198 36 481 98 5 2 955 208 2 828 021										
	Total	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021

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PROGRAMME 3: FOOD	SECURITY	, LAND RE	FORM AN	D RESTIT	UTION				
		20	21/22					2020/2	21
Sub programmes	Adjusted		Virement	Final		Variance	Expen	Final	Actual
	Appropri	of Funds		Appropri	Expendit		diture	Appropriatio	expendit
	ation			ation	ure		as %	n	ure
							of		
							final		
							appro		
							priatio		
	DIOOO	DIOOO	DIOOO	DIOOO	DIOOO	DIOOO	n N	DIOOO	DIOOO
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Food Security	3 070 465				2 532 747	597 503	80.9	2 224 059	
3.2 Land Redistribution	949 009	58 034	(199 179)	807 864	753 775	54 089	93.3	853 183	1 015 301
and Tenure Reform 3.3 National Extension	561 469	4 686	(11.000)	EEE 000	553 274	1 015	99.7	349 806	350 943
Services and Sector	561 469	4 000	(11 066)	555 089	555 274	1 815	99.7	349 606	300 943
Capacity									
Development									
3.4 Farmer Support and	612 564	(6 220)	(8 311)	598 033	598 032	1	100.0	696	696
Development	012 004	(0 220)	(0011)	000 000	000 002		100.0	000	000
3.5 Restitution	3 506 150	(155 117)	(52 184)	3 298 849	3 249 980	48 869	98.5	2 769 534	2 768 809
3.6 Agricultural Land	937 986	-	(937 986	937 986	_	100.0	448 040	336 030
Holdings Account									
3.7 Ingonyama Trust	23 517	-	-	23 517	23 517	-	100.0	11 145	11 145
Board									
3.8 Office of the Valuer-	131 844	-	-	131 844	131 844	-	100.0	100 000	-
General									
Total for sub	9 793 004	-	(309 572)	9 483 432	8 781 155	702 277	92.6	6 756 463	5 923 163
programmes									

USUBLE USUBLE USUBLE Conomic Adjusted Shifting of Funds Funds Final Appropriate Salars and Appropriate Salars and Salas Salars and Salars and Salars and Salars and Salas Salars and Sa		for the year ended 31 March 2022 PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION										
Economic classification Adjusted Adjusted ation Nithing of ation Vinement Partial ation Actual Propriet ation Variance ure ation Expendit of mas Appropriat Appropriation Final Propriet Propri Propriet Pro	PROGRAMME 3: FOOL	SECORI			DRESIII	JIION			2020)/21		
classification Appropri ation Funds Appropri ation Expendit ure Ure as % Appropri ure as % Appropri i ation expendit ure as % Appropri i ation expendit ure as % Current payments 2477 1216741 (25301 25805 53030 7800 78.8 328437 25835 25835 - 100.0 901172 825875 employees 913 858 11 (157 024) 756 835 78.8 328437 258 35 - 100.0 901 072 825 875 employees 133 532 (8 424) (23 061) 102 047 102 047 - 100.0 776 841 714 867 Goods and services 1633 652 216 740 920 175 3100 1220 071 533 029 668 6 278 865 1619 484 Addminarstrate 17 262 (12 887) - 4 375 - 100.0 133 133 Bursaites: 42 73 - 115 115 - 100.0 128 64 228 862 Computer 6 308	Economic	Adjusted			Final	Actual	Variance	Expendit				
Rund Rund <th< td=""><td>classification</td><td></td><td>Funds</td><td></td><td></td><td>Expendit</td><td></td><td></td><td>Appropriat</td><td>expendit</td></th<>	classification		Funds			Expendit			Appropriat	expendit		
Ruo Ruo <thruo< th=""> <thruo< th=""> <thruo< th=""></thruo<></thruo<></thruo<>		ation			ation	ure			ion	ure		
R'000 R'000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
Current payments 2 547 511 216 741 (254 316) 2 509 396 5 756 835 5 33 030 76.8 3 284 347 2 480 369 2 825 875 Salarse and wages 780 326 8 425 (133 963) 654 788 - 100.0 776 841 714 867 Social 133 552 (8 424) (23 061) 102 047 102 047 - 100.0 35 646 35 646 Goods and services 16 33 652 216 740 (97 292) 1753 100 122 0 071 533 029 68.6 237 825 1619 440 Goods and services 17 262 (12 887) - 4 375 - 100.0 35 646 35 646 External 3 406 7 402 - 10 808 10 808 - 100.0 133 133 Employees 4 583 (40 01) - 582 582 - 100.0 1286 1296 Services 4 530 - 100.0 1286 1296 1296		R'000	R'000	R'000	R'000	R'000	R'000		R'000	R'000		
employees root	Current payments											
Salaries and wages 780 326 8 425 (133 963) 654 788 63 86 61 848 33 646 35 646 35 646 35 646 35 646 1659 100.0 18 559 1659 1659 1659 1659 1650 100.0 100 <		913 858	1	(157 024)	756 835	756 835	-	100.0	901 072	825 875		
wages Social 133 532 (6 424) 23 061 102 047 102 047 102 047 100.0 124 231 111008 Goods and services Advertsing Advertsing 1633 652 216 740 (97 292) 1753 100 1 220 071 533 029 66 6 2 378 265 1 619 484 Administrative frees 15 671 4 945 - 20 616 20 616 100.0 35 646 35 646 Advertsing Minor assets 17 262 (12 887) - 4 375 - 100.0 1 859 1 859 Audit costs: 3 406 7 402 - 10 808 - 100.0 1 859 1 859 External employees 4 583 (4 001) - 582 582 - 100.0 1 228 54 22 882 Communication (G&S) 17 668 (1 419) - 16 449 16 449 - 100.0 1 226 54 22 882 Communication (G&S) 17 668 (3 008) - 3 300 3 300 - 100.0 - - <td></td> <td>700.000</td> <td>0.405</td> <td>(400.000)</td> <td>054 700</td> <td>054 700</td> <td></td> <td>100.0</td> <td>770 044</td> <td>744.007</td>		700.000	0.405	(400.000)	054 700	054 700		100.0	770 044	744.007		
Social contributions 133 532 (8 424) (23 061) 102 047 102 047 - 100.0 124 231 111 008 Goods and services 1633 652 216 740 (97 292) 1753 100 1220 071 533 029 66.8 2378 265 1619 484 Administrative fees 15 671 4 945 - 20 616 20 616 - 100.0 35 646 35 646 Minor assets 17 262 (12 887) - 4 375 - 100.0 133 133 Bursaries: 42 73 - 115 115 - 100.0 133 133 Catering: 4 583 (4 001) - 582 582 - 100.0 1296 1296 Communication (G&S) 17 668 (1 419) - 16 449 16 449 - 100.0 1296 1296 Services 6 308 (3 008) - 3 300 3 300 - 100.0 1296 1296 Comsu		780 326	8 425	(133 963)	054 / 88	054 / 88	-	100.0	//0.841	/14 86/		
contributions conds and services 1633 652 216 740 (97 292) 1753 100 120 071 533 029 69.6 2 378 265 1619 484 Administrative fees 6518 (3 119) - 3399 3396 3 99.9 2186 2186 2186 Audit costs: 3 406 7 402 - 10 808 100.0 1333 133 External 3 99.9 2186 1859 1659 1659 100.0 1333 133 Employees 4 2 73 - 115 115 - 100.0 1333 133 Employees - 2 73 - 116 449 - 100.0 1228 54 22 852 160 0 0 0 106 28 84 22 852 1200 100.0 1228 54 1228 22 852 1200.0 - 1296 1296 1296 1296 1296 1296 1296 1296 1296 1296 <		133 532	(8 424)	(23 061)	102 047	102 047	-	100.0	124 231	111 008		
Administrative fees 15 671 4 945 20 616 20 616 - 100.0 35 646 35 646 Advertising Minor assets 17 262 (12 887) - 3 399 3 396 3 99.9 2 186 2 186 Audit costs: 3 406 7 402 - 10 808 - 100.0 1859 1859 Bursaries: 42 73 - 1115 115 - 100.0 133 133 Catering: 4 583 (4 001) - 582 582 - 100.0 1286 128 Communication 17 868 (1 419) - 16 449 16 449 - 100.0 1296 1296 services 0 0 1286 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 usiness and advisory services 162 022 65 743 - 227 765 27 765 100.0 167 227 - - - - </td <td>contributions</td> <td></td> <td></td> <td>, ,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	contributions			, ,								
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Advertising Minor assets 6 518 (3 119) - 3 399 3 399 3 396 3 4 375 99.9 2 186 2 186 2 185 Audit costs: 3 406 7 402 - 10 808 10 808 - 100.0 10 808 - 100.0 18 59 7 680 External Bursaries: 42 73 - 115 115 - 10 808 - 100.0 133 133 Catering: 4 583 (4 001) - 582 582 - 100.0 100.0 128 54 22 862 Communication activities 17 868 (1 419) - 16 449 16 449 - 100.0 100.0 12 96 1296 Services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Bursiness and advisory services 117 826 (3 60) - 2886 2886 100.0 12 96 12 96 Legal services 162 022 65 743 - 2886 2886 100.0 148 110 146 4729 Agency and services		15 671	4 945	-	20 616	20 616	-	100.0	35 646	35 646		
Minor assets 17 262 (12 887) - 4 375 4 375 - 100.0 1 859 1 859 External Bursaries: 42 73 - 115 10 808 - 100.0 7 680 7 680 External Bursaries: 42 73 - 115 115 - 100.0 133 133 Employees Catering: 4 583 (4 001) - 582 582 - 100.0 128 84 22 854 22 882 Communication 17 868 (1 419) - 16 449 16 449 - 100.0 1296 1296 Communication 17 868 (1 419) - 16 449 16 449 - 100.0 1296 1296 Services G(3 0) - 3 300 3 300 - 100.0 - - - - - - - - - - - - - - - -		6 518	(3 119)	_	3 399	3 396	3	99.9	2 186	2 186		
External Bursaries: 42 73 - 115 115 - 100.0 133 133 Employees Cattering: 4 583 (4 001) - 582 582 - 100.0 106 106 Departmental activities 17 868 (1 419) - 16 449 16 449 - 100.0 122 854 22 882 Communication (GAS) 17 868 (3 008) - 3 300 3 300 - 100.0 1296 1296 Services 117 826 (26 22) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 117 826 (26 22) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 162 022 65 743 - 27 65 27 765 100.0 67 27 67 27 7 67 227 Agency and services 14 253 (5036) - 9 217 9 217 100.0 6 813 6 813 </td <td></td> <td>17 262</td> <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td>		17 262		-			-					
Bursaries: 42 73 - 115 115 - 100.0 133 133 Employees 4 583 (4 001) - 582 582 - 100.0 106 106 Departmental activities 17 868 (1 419) - 16 449 16 449 - 100.0 122 854 22 852 Communication (G&S) 6 308 (3 008) - 3 300 3 300 - 100.0 1296 1296 services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Laboratory 36 (36) - - - - 2 2 services 162 022 65 743 - 227 765 27 765 100.0 6 813 6 813 outsourced 35 870		3 406	7 402	-	10 808	10 808	-	100.0	7 680	7 680		
Employees A 583 (4 001) - 582 582 - 100.0 106 Departmental activities 17 868 (1 419) - 16 449 16 449 - 100.0 22 854 22 882 Communication (G&S) 6 308 (3 008) - 3 300 3 300 - 100.0 1296 1296 Consultants: 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 3 454 (3 174) - 280 280 - 100.0 - - Laboratory 36 (360) - - - - 2 2 services 162 022 65 743 - 227 765 277 765 100.0 148 110 14 6479 Contractors 6 495 (3 609) - 2876 2886 100.0 67 227 67 327 39 691 39 691 39 691 39 297 100.0		40	70		445	445		100.0	100	100		
Catering: Departmental activities 4 583 (4 001) - 582 582 - 100.0 106 106 Departmental activities 17 868 (1 419) - 16 449 16 449 - 100.0 22 854 22 852 22 852 Communication (G&S) 17 868 (1 419) - 16 449 16 449 - 100.0 1296 1296 Services 0 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 116 2022 65 743 - 227 765 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2866 2 866 100.0 67 227 67 227 Agency and services 14 253 (5 036) - 9 217 9 217 100.0 6 813 6 813 <td></td> <td>42</td> <td>13</td> <td>-</td> <td>115</td> <td>115</td> <td>-</td> <td>100.0</td> <td>100</td> <td>155</td>		42	13	-	115	115	-	100.0	100	155		
activities 17 868 (1 419) - 16 449 16 449 - 100.0 22 854 22 882 Computer 6 308 (3 008) - 3 300 3 300 - 100.0 1 296 1 296 services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 3 (36) - - - - - 2 2 Lebaratory services 36 (36) - - - - 2 2 services 162 022 65 743 - 227 765 2866 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2866 2886 100.0 6 813 6 813 outsourced - - - - - - - - - - - - - - - - - -		4 583	(4 001)	-	582	582	-	100.0	106	106		
Communication (G&S) 17 868 (1 419) - 16 449 16 449 - 100.0 22 854 22 882 Computer services 6 308 (3 008) - 3 300 3 300 - 100.0 1 296 1 296 Services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 117 826 (3 174) - 280 280 - 100.0 - - Laboratory 36 (36) - - - - 2 2 Legal services 162 022 65 743 - 227 765 27 765 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 100.0 39 692 39 691 outsourced services 14 253 (5 036) - 9 217 9 217 - 100.0 6 813 6 813 (including motor transport) 14 253 (5 03			, ,									
(G&S) Computer services 6 308 (3 008) - 3 300 3 300 - 100.0 1 296 1 296 Consultants: Business and advisory services Infrastructure and planning services 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Laboratory services 3 454 (3 174) - 280 280 - 100.0 - - Laboratory services 36 (36) - - - - 2 2 Legal services 162 022 65 743 - 227 765 217 765 - 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 2 886 - 100.0 67 227 67 227 Agency and support / 35 870 (17 83) (12 859) 5 178 5 178 100.0 6 813 6 813 Inventory: 14 253 (5 036) - 9 217 9 217 - 100.0 2 16 188 </td <td></td> <td>17.000</td> <td>(1.440)</td> <td></td> <td>10 110</td> <td>10 110</td> <td></td> <td>100.0</td> <td>22.054</td> <td>22.002</td>		17.000	(1.440)		10 110	10 110		100.0	22.054	22.002		
Computer services 6 308 (3 008) - 3 300 3 300 - 100.0 1 296 1 296 Consultants: 117 826 (26 220) (63 724) 27 882 23 612 4 270 84.7 14 405 14 405 Business and advisory services 3 454 (3 174) - 280 280 - 100.0 - - - 2 2 services 36 (36) - - - - 2 2 Legal services 162 022 65 743 - 227 765 - 100.0 6813 14 479 Contractors 6 495 (3 609) - 286 2866 100.0 67 227 67 227 767 27 767 27 767 27 767 27 767 27 767 27 767 27 767 27 742 - 100.0 6813 6813 6813 6813 6813 6813 6813 6813 6813 6813 6813 6813 6813 6813 <td< td=""><td></td><td>17 808</td><td>(1419)</td><td>-</td><td>16 449</td><td>16 449</td><td>-</td><td>100.0</td><td>22 854</td><td>22 882</td></td<>		17 808	(1419)	-	16 449	16 449	-	100.0	22 854	22 882		
Consultants: Business and advisory services Infrastructure and planning services Laboratory 117 826 (3 174) (26 220) (3 174) (63 724) (2 7 82) 27 882 (2 8 0 23 612 (4 270) 4 270 (8 4.7) 84.7, (1 4 405) 14 405 Infrastructure and planning services Legal services 3 454 (3 174) - 280 280 - 100.0 - - Legal services 162 022 65 743 - 227 765 227 765 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 100.0 67 227 67 227 Agency and support / outsourced 35 870 (17 833) (12 859) 5 178 5 178 100.0 39 692 39 691 Services 14 253 (5 036) - 9 217 9 217 100.0 6 813 6 813 (including motor transport) 14 253 (5 036) - 9 217 742 100.0 216 188 Inventory: 547 195 - 742 742 100.0 248 4 248 4 </td <td></td> <td>6 308</td> <td>(3 008)</td> <td>-</td> <td>3 300</td> <td>3 300</td> <td>-</td> <td>100.0</td> <td>1 296</td> <td>1 296</td>		6 308	(3 008)	-	3 300	3 300	-	100.0	1 296	1 296		
Business and advisory services x <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>												
advisory services 3 454 (3 174) - 280 280 - 100.0 - - Laboratory 36 (36) - - - - 2 2 Laboratory 36 (36) - - - - 2 2 Legal services 162 022 65 743 - 227 765 227 765 - 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 - 100.0 67 227 67 227 Agency and 35 870 (17 833) (12 859) 5 178 5 176 - 100.0 67 31 67 227 Agency and 35 870 (17 833) (12 859) 5 178 5 176 - 100.0 68 113 68 113 outsourced services 14 253 (5 036) - 9 217 9 217 - 100.0 6 8 13 6 8 13 (including motor transport) 197 418 182		117 826	(26 220)	(63 724)	27 882	23 612	4 270	84.7	14 405	14 405		
Infrastructure and planning services 3 454 (3 174) - 280 280 - 100.0 - - - - - - 2 2 Laboratory 36 (36) - - - - 2 2 Legal services 162 022 65 743 - 227 765 - 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2886 - 100.0 67 227 767 67 227 Agency and 35 870 (17 833) (12 859) 5 178 5 178 - 100.0 67 227 67 227 outsourced services - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>												
Laboratory 36 (36) - - - - - 2 2 services 162 022 65 743 - 227 765 227 765 - 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 2 886 - 100.0 67 227 67 227 Agency and 35 870 (17 833) (12 859) 5 178 5 178 - 100.0 39 692 39 691 support / outsourced -		3 454	(3 174)	-	280	280	-	100.0	-	-		
services 162 022 65 743 (3 609) 227 765 2 886 227 765 2 886 100.0 100.0 148 110 67 227 67 227 148 110 67 227 148 110 68 113 146 479 67 227 support 119 (19) -			· · ·									
Legal services 162 022 65 743 227 765 227 765 2886 100.0 148 110 146 479 Contractors 6 495 (3 609) - 2 886 2 886 - 100.0 67 227 67 227 67 227 Agency and 35 870 (17 833) (12 859) 5 178 5 178 - 100.0 39 692 39 691 support / outsourced services 14 253 (5 036) - 9 217 9 217 - <td></td> <td>36</td> <td>(36)</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2</td> <td>2</td>		36	(36)	-	-	-	-	-	2	2		
Contractors 6 495 (3 609) - 2 886 2 886 - 100.0 67 227 67 227 39 692 39 691 Agency and support / outsourced services 35 870 (17 833) (12 859) 5 178 5 178 - 100.0 39 692 39 691 Fleet services 14 253 (5 036) - 9 217 9 217 - <		162 022	65 743	_	227 765	227 765	_	100.0	148 110	146 479		
support / outsourced services i				-			-					
outsourced services number of the services number of the services <td></td> <td>35 870</td> <td>(17 833)</td> <td>(12 859)</td> <td>5 178</td> <td>5 178</td> <td>-</td> <td>100.0</td> <td>39 692</td> <td>39 691</td>		35 870	(17 833)	(12 859)	5 178	5 178	-	100.0	39 692	39 691		
services 19 (19) - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>												
Entertainment 19 (19) -												
(including motor transport) Inventory: 547 195 - 742 742 - 100.0 216 188 Clothing material and accessories Inventory: 997 418 182 659 (7 487) 1 172 590 643 958 528 632 54.9 1 005 942 248 619 Farming supplies Inventory: Food 1 319 458 - 1 777 1 777 - 100.0 980 980 and food supplies and food supplies Inventory: Fuel, oil 118 (69) - 49 49 - 100.0 284 284 and gas Inventory: Wedical 90 51 - 141 140 1 99.3 302 302 Materials and supplies Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 5 5 - 100.0 71 71			(19)	-	-	-	-	-	-	-		
transport) Inventory:547195-742742-100.0216188Clothing material and accessories Inventory:997 418182 659(7 487)1 172 590643 958528 63254.91 005 942248 619Farming supplies Inventory: Food1 319458-1 7771 777-100.0980980and food supplies Inventory: Fuel, oil118(69)-4949-100.0284284and gas Inventory: Medical supplies9051-141140199.3302302Materials and supplies Inventory: Medical23-55-100.033Inventory: Medical Inventory:189(23)-166166-100.07171		14 253	(5 036)	-	9 217	9 217	-	100.0	6 813	6 813		
Inventory: 547 195 - 742 742 - 100.0 216 188 Clothing material and accessories Inventory: 997 418 182 659 (7 487) 1 172 590 643 958 528 632 54.9 1 005 942 248 619 Farming supplies Inventory: Food 1 319 458 - 1 777 1 777 - 100.0 980 980 and food supplies Inventory: Fuel, oil 118 (69) - 49 49 - 100.0 284 284 and gas Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and supplies 2 3 - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: 189 (23) - 166 166 - 100.0 71 71												
Clothing material and accessories Inventory: 997 418 182 659 (7 487) 1 172 590 643 958 528 632 54.9 1 005 942 248 619 Farming supplies Inventory: Food 1 319 458 - 1 777 1 777 - 100.0 980 980 and food supplies Inventory: Fuel, oil 118 (69) - 49 49 - 100.0 284 284 Inventory: Fuel, oil 118 (69) - 49 49 - 100.0 284 284 and gas Inventory: 90 51 - 141 140 1 99.3 302 302 302 Materials and supplies Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 55 5 - 100.0 71 71 Inventory: 189 (23) - 166 166 - 100.0 71 71		547	195	_	742	742	-	100.0	216	188		
Inventory: 997 418 182 659 (7 487) 1 172 590 643 958 528 632 54.9 1 005 942 248 619 Farming supplies 1 319 458 - 1 777 1 777 - 100.0 980 980 and food supplies 118 (69) - 49 49 - 100.0 284 284 Inventory: Fuel, oil 118 (69) - 49 49 - 100.0 284 284 Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and supplies -		• • • •			=							
Farming supplies 1 319 458 - 1 777 1 777 - 100.0 980 980 and food supplies 1 18 (69) - 49 49 - 100.0 284 284 and gas 1 118 (69) - 49 49 - 100.0 284 284 Inventory: Fuel, oil 118 (69) - 141 140 1 99.3 302 302 Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and supplies - - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: 189 (23) - 166 166 - 100.0 71 71												
Inventory: Food and food supplies 1 319 458 - 1 777 1 777 - 100.0 980 980 Inventory: Fuel, oil and gas 118 (69) - 49 49 - 100.0 284 284 Inventory: Fuel, oil and gas 1 - 141 140 1 99.3 302 302 Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and supplies - - 5 5 - 100.0 3 3 Inventory: Medical 2 3 - 5 5 - 100.0 3 3 Inventory: 189 (23) - 166 166 - 100.0 71 71		997 418	182 659	(7 487)	1 172 590	643 958	528 632	54.9	1 005 942	248 619		
and food supplies 118 (69) - 49 49 - 100.0 284 284 and gas 1nventory: 90 51 - 141 140 1 99.3 302 302 Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and - - 5 5 - 100.0 3 33 supplies - - 5 5 - 100.0 3 3 Inventory: 189 (23) - 166 166 - 100.0 71 71		1 319	458	_	1 777	1 777	_	100.0	980	980		
and gas 90 51 - 141 140 1 99.3 302 302 Inventory: 90 51 - 141 140 1 99.3 302 302 Materials and supplies 1 2 3 - 5 5 - 100.0 3 3 Inventory: 189 (23) - 166 166 - 100.0 71 71		1010						10010				
Inventory: 90 51 - 141 140 1 99.3 302 303 303 303 303 303 303 303 303 303 303 303 303 303 303 303 303 </td <td></td> <td>118</td> <td>(69)</td> <td>-</td> <td>49</td> <td>49</td> <td>- </td> <td>100.0</td> <td>284</td> <td>284</td>		118	(69)	-	49	49	-	100.0	284	284		
Materials and supplies Anterials and supplies<		00	51		1.1.1	140	1	00.2	202	202		
supplies Inventory: Medical 2 3 - 5 5 - 100.0 3 3 supplies Inventory: 189 (23) - 166 166 - 100.0 71 71		90	51	-	141	140		39.3	302	302		
supplies Inventory: 189 (23) - 166 166 - 100.0 71 71	supplies											
Inventory: 189 (23) - 166 166 - 100.0 71 71		2	3	-	5	5	-	100.0	3	3		
		120	(00)		166	166		100.0	71	71		
	Medicine	109	(23)	-	100	100	-	100.0		1		



for the year ended 31 March 2022 PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION											
PROGRAMINE 3: FOOI	J SECURI		021/22	DRESIII				2020)/21		
Economic	Adjusted	Shifting of		Final	Actual	Variance	Expendit	Final			
classification	Appropri	Funds	Thement	Appropri		Varianoc		Appropriat			
olacomoulon	ation	i unuo		ation	ure		of final	ion	ure		
							appropri				
							ation				
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Inventory: Other	814	44 263	-	45 077	44 957	120	99.7	886 203	886 203		
supplies											
Consumable	8 758	(3 804)	-	4 954	4 954	-	100.0	7 661	7 673		
supplies											
Consumable:	23 165	(12 933)	-	10 232	10 232	-	100.0	7 339	7 438		
Stationery,											
printing and office											
supplies	20 121	6 000		06 101	26 119	2	100.0	25 770	25 779		
Operating leases Property	20 121		-	26 121 49 955		2	100.0				
payments	21 005	20 090	-	49 900	49 900	-	100.0	20 010	20 0 10		
Transport	2 932	(2 895)	_	37	37	_	100.0	458	458		
provided:	2 002	(2 000)		07	07		100.0	400	400		
Departmental											
activity											
Travel and	89 017	4 672	(7 813)	85 876	85 876	-	100.0	47 866	47 899		
subsistence			,								
Training and	14 304	(7 776)	(5 409)	1 119	1 119	-	100.0	16 899	16 930		
development											
Operating	13 040	(9 348)	-	3 692	3 692	-	100.0	3 302	3 301		
payment		(a. a.a. i)									
Venues and	26 262	(8 694)	-	17 568	17 567	1	100.0	6 261	6 261		
facilities	0.050	(1.011)		4 4 7	4 4 7		400.0				
Rental and hiring	2 058	(1 911)	-	147	147	-	100.0				
Interest and rent on land	I	-	-	I	-	I	-	5 010	5 010		
Interest (including	_	_	_	_	_	_	_	5 010	5 010		
interest on unitary	_	_	_	_	_	_	_	0.010	0010		
payments (PPP))											
Rent on land	1	-	-	1	-	1	-	-	_		
Transfers and	7 183 907	(914 132)	(55 256)	6 214 519	6 055 395	159 124	97.4	3 312 816	3 312 824		
subsidies											
Provinces and	2 287 157	91 899	-	2 379 056	2 378 870	186	100.0	1 368 234	1 368 244		
municipalities											
Provinces	2 154 686		-		2 154 686		100.0				
Provincial	2 154 686	7	-	2 154 693	2 154 686	7	100.0	1 190 681	1 190 691		
Revenue											
Funds	132 471	91 892		224 363	224 184	170	99.9	177 553	177 553		
Municipalities Municipal	132 471	91 892	-	224 303		179 179					
bank	152 47 1	91 092	-	224 303	224 104	179	33.3	111 333	177 555		
accounts											
Departmental	1 093 347	3	-	1 093 350	1 093 350	-	100.0	570 232	570 232		
agencies and											
accounts											
Departmental	1 093 347	3	-	1 093 350	1 093 350	-	100.0	570 232	570 232		
agencies											
Public corporations	525 187	-	-	525 187	525 186	1	100.0	2	_		
and private											
enterprises											
Public	525 186	-	-	525 186	525 186	1	100.0	1	-		
corporations											

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PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION									
			021/22					2020)/21
Economic	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expendit	Final	Actual
classification	Appropri	Funds		Appropri	Expendit			Appropriat	expendit
	ation			ation	· ure		of final	ion	ure
							appropri		
							ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subsidies	525 185	-	-	525 185	525 185	-	100.0	1	-
on									
products									
and									
production									
(pc)									
Other	1	-	-	1	1		100.0	-	-
transfers to									
public									
corporation									
S									
Private	1	-	-	1	-	1	-	1	—
enterprises									
Other	1	-	-	1	-	1	-	1	—
transfers to									
private									
enterprises									
Households		(1 006 034)	(55 256)		2 057 989	158 937	92.8		1 374 348
Social benefits	2 444	2 409		4 853		-	100.0		1 644
Other transfers to	3 275 772	(1 008 443)	(55 256)	2 212 073	2 053 136	158 937	92.8	1 372 704	1 372 704
households	04 500			750 470	740.055	40.400		450.000	4 50 007
Payments for capital	61 586	696 892	-	758 478	748 355	10 123	98.7	159 300	159 287
assets	07.070	04.054		440 550	111 740	0.007	04.0	140 500	110 500
Buildings and other	37 272	81 254	-	118 556	111 749	6 807	94.3	119 522	119 522
fixed structures	20	00.010		00.040	00.010	20	100.0		
Buildings	30	90 919	-	90 949		30			440 500
Other fixed	37 242	(9 635)	-	27 607	20 830	6 777	75.5	119 522	119 522
structures	22.404	4		00 400	20.400	0.040	05.0	10 507	10 574
Machinery and	23 421	1	-	23 422	20 106	3 316	85.8	12 587	12 574
equipment Transport	905	337		1 242	382	860	30.8	14	14
Transport	905	337	-	1 242	302	000	30.8	14	14
equipment Other machinery	22 516	(336)		22 180	19 724	2 456	88.9	12 573	12 560
and equipment	22 310	(330)	-	22 100	19724	Z 400	00.9	12 37 3	12 000
Land and sub-soil	893	615 607		616 500	616 500		100.0	27 191	27 191
assets	093	015 007	-	010 300	010 500	-	100.0	2/ 191	27 191
Software and other									
Intangible assets									
Payments for	_	499	_	499	499	_	100.0	_	683
financial assets	-	433	-	433	433	-	100.0	-	003
Total	9 793 004		(300 572)	0 483 433	8 781 155	702 277	92.6	6 756 /62	5 923 163
	5 1 35 004	-	(303 312)	5 405 452	0701133	102 211	JZ.0	0130403	J JZJ 103

			Ji ule year	ended 3		UZZ			
PROGRAMME 4: RURA	L DEVELO	PMENT							
		1	2021/22					2020/21	
Sub programmes	Adjusted Appropria tion	of Funds	Virement	Final Appropri ation	Expendit ure		Expendit ure as % of final appropri ation	Appropria tion	ure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 National Rural Youth Services Corps	220 440	6 035	1 523	227 998	222 173	5 825	97.4	280 980	280 979
4.2 Rural Infrastructure Development	831 164	1 273	(85 994)	746 443	679 109	67 334	91.0	429 571	420 161
4.3 Technology Research and Development	26 152	(7 308)	-	18 844	18 270	574	97.0	14 575	13 947
Total for sub programmes	1 077 756	-	(84 471)	993 285	919 552	73 733	92.6	725 126	715 087

PROGRAMME 4: RURA	L DEVELO	PMENT		rended 5					
	-		21/22					2020	
Economic		Shifting of	'irement	Final	Actual	Variance	Expenditu	Final	
classification	Appropri	Funds		Appropri	Expendit		re as %	Appropria	expendit
	ation			ation	ure		of final	tion	ure
							appropri ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	826 721	(407 060)		335 190	263 313	71 87	78.6	278 425	274 964
Compensation of	125 088	1	1 523	126 612	126 611	1	100.0	152 425	148 965
employees									
Salaries and wages	108 593	5 127	1 523	115 243	115 243	-	100.0	134 506	133 945
Social contributions Goods and services	16 495 701 633	(5 126) (407 061)	(05 004)	11 369 208 578	11 368 136 702	1 71 876	100.0 65.5	17 919 126 000	15 020 124 844
Administrative fees	2 839	(407 001)	(05 994)	208 578	2 139	279	88.5	2 456	2 456
Advertising	279	76	_	355	355		100.0	762	762
Minor assets	1 454	(1 007)	-	447	157	290	35.1	156	156
Catering:	138) (14)	-	124	29	95	23.4	14	14
Departmental activities									
Communication	373	(243)	-	130	43	87	33.1	1 604	1 604
(G&S)	110	2 132		0.040	0.047		100.0	4	4
Computer services Consultants:	116 144 196	(82 460)	(18 000)	2 248 43 736	2 247 4 673	1 39 063	100.0	4 3 426	4 2 271
Business and	144 130	(02 400)	(10 000)	40700	+ 07 5	00 000	10.7	5 420	2211
advisory services									
Infrastructure and	261 923	(187 991)	(67 994)	5 938	1 308	4 630	22.0	743	743
planning services									
Legal services	92	(92)	-	-	-	-	-	-	-
Contractors	166 775 401	(158 015)	-	8 760	215	8 545	2.5	225 1 802	225 1 802
Agency and support / outsourced	401	(250)	-	151	-	151	-	1 002	1 002
services									
Entertainment	5	(5)	-	-	-	-	-	-	-
Fleet services	1 939	(1 129)	-	810	551	259	68.0	576	576
(including									
government motor									
transport) Inventory: Clothing	974	(846)		128	128	_	100.0	111	111
material and	514	(040)	-	120	120	-	100.0		111
accessories									
Inventory: Food and	194	-	-	194	194	-	100.0	-	-
food supplies									
Inventory: Fuel, oil	-	-	-	-	-	-	-	111	111
and gas Inventory: Materials		3 168		3 168		3 168		1	1
and supplies	-	5 100	-	5 100	-	5 100	-	1	1
Inventory: Other	-	6 120	-	6 120	301	5 819	4.9	49	49
supplies									
Consumable	829	(299)	-	530	399	131	75.3	1 566	1 566
supplies	4 500			0 570	4 0 0 0	4 0 0 5		1 0 1 0	4 000
Consumable:	4 528	(1 955)	-	2 573	1 308	1 265	50.8	1 840	1 839
Stationery, printing and office supplies									
Operating leases	1 451	549	-	2 000	1 974	26	98.7	3 056	3 056
Property payments	110	3 190	-	3 300	3 300	-	100.0	4 584	4 584
Travel and	78 614	(7 117)	-	71 497	66 032	5 465	92.4	41 230	41 230
subsistence									
Training and	29 906	19 178	-	49 084	48 411	673	98.6	58 643	58 643
development Operating payment	2 366	(520)		1 846	420	1 426	22.8	386	386
Venues and	2 300	(520)		2 830	420 2 500	330	88.3	2 382	2 382
facilities				2 000	2 000		00.0	2 002	2 002
Rental and hiring	466	(275)		191	18	173	9.4	273	273



APPROPRIATION STATEMENT	
for the vear ended 31 March 2022	

PROGRAMME 4: RURAI	_ DEVELO	PMENT							
		20	21/22					2020	0/21
Economic	Adjusted	Shifting of	'irement	Final	Actual	Variance	Expenditu	Final	Actual
classification	Appropri	Funds		Appropri	Expendit		re as %	Appropria	expendit
	ation			ation	ure		of final	tion	ure
							appropri		
							ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and	32 224	(1 386)	-	30 838	28 983	1 855	94.0	74 935	74 935
subsidies									
Households	32 224	(1 386)	-	30 838	28 983	1 855	94.0	74 935	74 935
Social benefits	109	155	-	264	264	-	100.0	42	42
Other transfers to	32 115	(1 541)	-	30 574	28 719	1 855	93.9	74 893	74 893
households									
Payments for capital	218 811	408 293	-	627 104	627 103	1	100.0	371 766	366 175
assets									
Buildings and other	200 081	423 314	-	623 395	623 394	1	100.0	370 216	364 625
fixed structures									
Buildings	95 037	354 591	-	449 628	449 627	1	100.0	175 811	170 220
Other fixed	105 044	68 723	-	173 767	173 767	-	100.0	194 405	194 405
structures									
Machinery and	18 730	(15 021)	-	3 709	3 709	-	100.0	1 550	1 550
equipment									
Other machinery	18 730	(15 021)	-	3 709	3 709	-	100.0	1 550	1 550
and equipment									
Biological assets									
Land and sub-soil	-	-	-	-	-	-	-	-	-
assets									
Payments for financial	-	153	=	153	153	-	100.0	_	168
assets									
Total	1 077 756	-	(84 471)	993 285	919 552	73 733	92.6	725 126	715 087

			Ji the year	chucu s		ULL			
PROGRAMME 5: ECONO	DMIC DEVE	ELOPMEN	IT, TRADE	AND MAR	KETING				
		2021/22)/21
Sub programmes	Adjusted	Shifting	Virement	Final	Actual	Variance	Expenditu	Final	Actual
	Appropri	of		Appropri	Expendit		re as %	Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri		
							ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
5.1 International Relations and Trade	213 730	(13 334)	-	200 396	142 518	57 878	71.1	205 603	191 055
5.2 Cooperative Development	80 314	(1 422)	-	78 892	74 289	4 603	94.2	44 091	43 836
5.3 Agro-processing Marketing and Rural Industrial Development	518 298	16 985	121 574	656 857	540 341	116 516	82.3	358 243	255 736
5.4 Development Finance	13 173	(2 229)	-	10 944	-	10 944	-	10 802	8 314
5.5 National Agricultural Marketing Council	47 305	· · · · · · · · ·	-	47 305	47 305	-	100.0	47 422	47 422
Total for sub programmes	872 820	-	121 574	994 394	804 453	189 941	80.9	666 161	546 363

for the year ended 31 March 2022 PROGRAMME 5: ECONOMIC DEVELOPMENT, TRADE AND MARKETING									
PROGRAMME 5: ECONO			2021/22		LETING			2020	/21
Economic	Adjusted		Virement	Final	Actual	Variance	Expendit		Actual
classification	Appropri	of		Appropri	Expendit			Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri		
	DIAGO	DIOOO	DIOOO	DIOOO	DIAGO	DIOOO	ation	Diago	DIGGO
Current novmente	R'000 733 376	R'000 1 959	R'000 121 574	R'000 856 909	R'000 677 931	R'000 178 978	<mark>%</mark> 79.1	R'000 561 564	R'000 456 237
Current payments Compensation of	344 986	1959	121 5/4	344 986	166 011	178 975	48.1	309 872	204 707
employees	011000			011000	100 011	110010	10.1	000 012	201707
Salaries and wages	308 519	(1 382)	-	307 137	144 144	162 993	46.9	266 797	177 496
Social contributions	36 467	<u></u> 1 382	-	37 849	21 867	15 982	57.8	43 075	27 211
Goods and services	388 390	1 959	121 574	511 923	511 920	3	100.0		251 530
Administrative fees	4 450	1 675	-	6 125	6 125	-	100.0		1 129
Advertising	67	97 (505)	-	164	164 791	-3	100.0		1 339
Minor assets Audit costs:	1 389 1 606	(595) 2 741	_	794 4 347	4 347	3	99.6 100.0		295 1 087
External	1 000	2741	_	4 547	4 547	-	100.0	1007	1 007
Bursaries:	-	112	-	112	112	-	100.0	107	107
Employees									
Catering:	990	297	-	1 287	1 287	-	100.0	768	768
Departmental									
activities	2 / 10	(1 049)		1 369	1 369		100.0	2 103	2 402
Communication (G&S)	2 418	(1049)	-	1 309	1 309	-	100.0	2 103	2 103
Computer services	415	(70)	-	345	345	_	100.0	424	424
Consultants:	12 647	10 899	-	23 546	23 546	-	100.0		61 773
Business and									
advisory services									
Legal services	-	193	-	193	193	-	100.0		44
Contractors	3 970 13 602	4 243	-	8 213	8 213 10 217	-	100.0		3 315
Agency and support /	13 602	(3 385)	-	10 217	10 217	-	100.0	209	589
outsourced									
services									
Fleet services	1 904	(880)	-	1 024	1 024	-	100.0	1 767	1 767
(including									
government motor									
transport) Inventory: Clothing	963	(364)		599	599		100.0	305	305
material and	303	(304)	-	555	555	-	100.0	505	505
accessories									
Inventory: Farming	205 735	(64 227)	111 122	252 630	252 630	-	100.0	76 537	76 537
supplies									
Inventory: Food	165	29	-	194	194	-	100.0	423	423
and food supplies Inventory: Fuel, oil	4 994	6 481		11 475	11 475		100.0	1 189	1 189
and gas	4 994	0 40 1	-	11475	11475	-	100.0	1 109	1 109
Inventory: Materials	798	21 623	-	22 421	22 421	-	100.0	3 578	3 578
and supplies									
Inventory: Medicine	-	97	-	97	97	-	100.0		469
Inventory: Other	74 970	31 403	10 452	116 825	116 825	-	100.0	46 825	46 825
supplies	000	(EQA)		200	200		100.0	00	04
Consumable supplies	903	(594)	-	309	309	-	100.0	93	81
Consumable:	4 692	(3 288)	-	1 404	1 404	_	100.0	1 439	1 354
Stationery, printing		(3 200)		. 101	. 10 1				
and office supplies									
Operating leases	5 807	(808)	-	4 999	4 999	-	100.0		12 127
Property payments	3 217	8 130	-	11 347	11 347	-	100.0		4 413
Travel and subsistence	28 899	(7 370)	-	21 529	21 529	-	100.0	19 637	19 604
อนมอเอเยทเวย		I							



for the year ended 31 March 2022 PROGRAMME 5: ECONOMIC DEVELOPMENT, TRADE AND MARKETING									
PROGRAIMIVE 5: ECONO	SIVIC DEVE		11, TRADE / 2021/22		ALTING .			2020	/21
Economic	Adjusted		Virement	Final	Actual	Variance	Expendit	Final	Actual
classification	Appropri	of		Appropri	Expendit		ure as %	Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri		
	R'000	R'000	R'000	R'000	R'000	R'000	ation %	R'000	R'000
Training and	4 510	(1 793)		2 717	2 717		100.0	3 380	3 348
development		()							
Operating payment	5 031	(3 127)	-	1 904	1 904	-	100.0	2 731	2 731
Venues and	3 917	1 756	-	5 673	5 673	-	100.0	3 792	3 792
facilities	004	(007)		0.4	0.4		100.0		
Rental and hiring Transfers and	331 131 350	(267) 428	-	64 131 778	64 120 815	10 963	100.0 91.7	14 102 440	14 87 879
subsidies	131 330	420	-	131770	120 013	10 903	51.7	102 440	0/ 0/9
Provinces and	5	(1)	-	4	4	-	100.0	17	4
municipalities		~ ~ /							
Provinces	-	-	-	-	-	-	-	14	1
Provincial	-	-	-	-	-	-	-	14	1
Revenue Funds									
Municipalities	5	(1)	_	4	4	-	100.0	3	3
Municipal	5	(1)	-	4	4	-	100.0	3	3
bank	_	1.1						_	_
accounts									
Departmental	47 305	-	-	47 305	47 305	-	100.0	47 422	47 422
agencies and									
accounts Departmental	47 305	_	_	47 305	47 305	_	100.0	47 422	47 422
agencies	47 303	_	-	47 505	47 505	-	100.0	47 422	47 422
Foreign governments	43 028	-	-	43 028	33 691	9 337	78.3	40 975	26 427
and international									
organisations	10.000								
Public corporations	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
and private enterprises									
Public corporations	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
Other	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
transfers to									
public									
corporations Households	379	429		808	807	1	99.9	26	26
Social benefits	379	429	-	808	807	1	99.9	20	20
Other transfers to	-	-	-	-	-	-	-	3	
households									
Payments for capital	8 094	(2 615)	-	5 479	5 479	-	100.0	2 157	2 155
assets Buildings and other	1 604	(1 621)						(510)	(519)
fixed structures	1 621	(1021)	-	-	-	-	-	(518)	(519)
Buildings	1 621	(1 621)	-	-	_	-	-	1	-
Other fixed	-	· · · /	-	-	-	-	-	(519)	(519)
structures									
Machinery and	6 473	(994)	-	5 479	5 479	-	100.0	2 403	2 402
equipment Other machinery	6 473	(004)		E 470	5 479		100.0	2 403	2 402
Other machinery and equipment	04/3	(994)	-	5 479	5479	-	100.0	2 403	Z 40Z
Software and other	-	_	-	-	_	-	-	272	272
Intangible assets									
Payments for financial	-	228	-	228	228	-	100.0	-	92
assets	070.000		404 574	004 004	004 450	400.044	00.0	000 404	E 4 0 0 0 0
Total	872 820	-	121 574	994 394	804 453	189 941	80.9	666 161	546 363

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PROGRAMME 6: LAND ADMINISTRATION										
		2	021/22					2020/21		
Sub programmes	Adjusted	Shifting	Virement	Final	Actual	Variance				
	Appropriat	of Funds		Appropri	Expendit			Appropriat	expenditur	
	ion			ation	ure		% of	ion	е	
							final			
							appropr iation			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
6.1 National	547 658	15 529	(3 000)	560 187	498 742	61 445	89.0	522 522	483 846	
Geomatics										
Management										
Services	004.040	(45 500)	(40,000)	400.000	444450	05 500	05.0	1 40 400	404.000	
6.2 Spatial Planning and Land Use	204 219	(15 529)	(19 000)	169 690	144 158	25 532	85.0	140 183	131 032	
6.3 Deeds	1	-	-	1	-	1	-	358 034	358 033	
Registration										
6.4 SA Council of	4 140	-	-	4 140	4 140	-	100.0	4 035	4 035	
Planners										
6.5 SA Geomatics	4 194	-	-	4 194	4 000	194	95.4	142	-	
Council	2 400			0 400		0 400				
6.6 Integrated Land Administration	2 400	-	-	2 400	-	2 400	-	-	-	
Total for sub	762 612	=	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946	
programmes										

PROGRAMME 6: LAND ADMINISTRATION 2021/22 2020/21									
							-		
Economic	Adjusted		Virement	Final	Actual	Variance	Expendit	Final	
classification	Appropri	of		Appropri	Expendit			Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri ation		
	R'000	R'000	R'000	R'000	R'000	R'000	% *	R'000	R'000
Current payments	706 722	(19 158)	(22 000)	665 564	583 572	81 992	87.7	597 589	549 643
Compensation of	549 862	(13 130)	(22 000)	549 862	476 514	73 348	86.7	515 648	467 704
employees	040 002	_	_	040 002	470 014	70 040	00.7	010 040	407 704
Salaries and wages	488 073	(4 772)	_	483 301	414 268	69 033	85.7	447 158	405 259
Social contributions	61 789	4 772	_	66 561	62 246	4 315	93.5	68 490	62 445
Goods and services	156 860	(19 158)	(22 000)	115 702	107 058	8 644	92.5	81 940	81 938
Administrative fees	1 406	(414)	(000)	992	891	101	89.8	250	250
Advertising	1 333	(466)	_	867	382	485	44.1	306	306
Minor assets	2 827	(167)	(1 000)	1 660	921	739	55.5	1 650	1 644
Audit costs:	1 833	-	· · ·	1 833	1 832	1	99.9	458	458
External									
Catering:	58	38	-	96	63	33	65.6	10	10
Departmental									
activities									
Communication	2 655	262	-	2 917	2 417	500	82.9	3 899	3 900
(G&S)									
Computer services	34 111	(2 884)	(10 000)	21 227	20 291	936	95.6	16 101	16 101
Consultants:	80 744	(23 371)	(6 000)	51 373	48 368	3 005	94 2	31 025	31 034
Business and									
advisory services									
Infrastructure and	195	(62)	-	133	-	133	-	3	3
planning services									
Legal services	-	1	-	1	1	-	100.0	643	643
Contractors	10 822	431	(2 000)	9 253	8 805	448	95.2	6 695	6 695
Entertainment	1	-	-	1	1	-	100.0	1	1
Fleet services	1 233	508	-	1 741	1 741	-	100.0	1 530	1 530
(including									
government motor									
transport)	78			78		78			
Inventory: Clothing material and	/0	-	-	10	-	/0	-	-	-
accessories									
Inventory: Medical	58	_	_	58	58	_	100.0	_	_
supplies	50	_	-	50	50	-	100.0	-	-
Consumable	1 535	_	_	1 535	839	696	54.7	901	897
supplies	1000		-	1 000	000	0.00	54.7		007
Consumable:	4 632	(1 102)	(1 000)	2 530	2 454	76	97.0	2 940	2 939
Stationery, printing		((_ 000			01.0	20.0	_ 000
and office supplies									
Operating leases	2 239	1 576	-	3 815	3 716	99	97.4	3 018	3 018
Property payments	1 061	5 803	-	6 864	6 864	-	100.0	6 017	6 017
Travel and	7 175	668	(1 000)	6 843	6 458	385	94.4	4 436	4 436
subsistence			. /						
Training and	29	-	-	29	29	-	100.0	-	-
development									
Operating	2 518	-	(1 000)	1 518	589	929	38.8	625	624
payments									
Venues and	317	21	-	338	338	-	100.0	1 395	1 395
facilities									
Rental and hiring	-	-	-	-	-	-	-	37	37
Interest and rent on	-	-	-	-	-	-	-	1	1
land									
Rent on land	45							1	1
Transfers and	45 506	9 416	-	54 922	54 713	209	99.6	413 111	412 966
subsidies									



PROGRAMME 6: LAND ADMINISTRATION									
		-	2021/22					2020/21	
Economic	Adjusted	Shifting	Virement	Final	Actual	Variance	Expendit	Final	Actual
classification	Appropri	of		Appropri	Expendit			Appropriat	expendit
	ation	Funds		ation	ure		of final	ion	ure
							appropri		
							ation		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and	20	-	-	20	6	14	30.0	8	7
municipalities									
Municipalities	20	-	-	20	6	14	30.0	8	7
Municipal	20	-	-	20	6	14	30.0	8	7
bank									
accounts									
Departmental	4 195	-	-	4 195	4 000	195	95.4	362 367	362 224
agencies and									
accounts									
Departmental	4 195	-	-	4 195	4 000	195	95.4	362 367	362 224
agencies									
Foreign governments	2 610	-	-	2 610	2 610	-	100.0	2 906	2 906
and international									
organisations									
Non-profit institutions	4 140	-	-	4 140	4 140	-	100.0	4 035	4 035
Households	34 541	9 416	-	43 957	43 957	-	100.0	43 795	43 794
Social benefits	1 795	1 749	-	3 544	3 544	-	100.0	1 311	1 311
Other transfers to	32 746	7 667	-	40 413	40 413	-	100.0	42 484	42 483
households									
Payments for capital	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
assets									
Machinery and	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
equipment									
Other machinery	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
and equipment									
Payments for financial	-	422	-	422	422	-	100.0	-	121
assets									
Total	762 612	-	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946

