



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 ensures optimal 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 micro-organisational 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:

- Director-General
- Deputy Director-General: Food Security and Agrarian Reform
- Deputy Director-General: Rural Development
- 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
- 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 Framework Reports 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 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.

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

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 3.1.2: Personnel costs by salary band 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 3.1.3: Salaries, overtime, home owners allowance and medical aid by programme for the period 1 April 2021 to 31 March 2022

Programme	Salaries and wages		Overtime		Home Owners Allowance		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' allowance and medical aid by salary band for the period 1 April 2021 to 31 March 2022

Salary bands	Salaries and wages		Overtime		Home Owners Allowance		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
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)	-	-	-	-	-	-	-	-
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.

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

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

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

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 filled in six months after 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	-	-

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts—advertised 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.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed time frames for filling SMS 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.

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

Salary band	Number of posts on approved establishment	Number of jobs evaluated	% of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (levels 1–2)	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	-	-	-	-

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 disability					-

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.

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
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 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 sciences	1	8	10	Retention
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



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	7	5	7	Grade progression
Material-recording and transport clerks	38	5	6	Grade progression
Material-recording and transport clerks	4	4	6	Grade progression
Material-recording and transport clerks	1	7	8	Grade progression
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 professionals	1	6	7	Grade progression



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 whose salaries exceeded the level determined by job evaluation				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 evaluation for 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.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2021 to 31 March 2022

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 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 (%)
Administrative related	258	1	9	3.5
Agricultural, animal, oceanography, forestry and other sciences	184	-	6	3.3
Agriculture related	207	-	10	4.8
Aircraft pilot and related associate professional	1	-	1	100.0
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	-	-	-
Auxiliary and related workers	258	-	10	3.9
Biochemistry, pharmacology, zoology and life science technicians	31	3	1	3.2
Building and other property caretakers	16	-	3	18.8
Bus and heavy vehicle drivers	3	-	-	-
Cartographers and surveyors	210	-	10	4.8
Cartographic surveying and related technicians	33	-	3	9.1
Cleaners in offices, workshops, hospitals, etc.	62	-	3	4.8
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 managers	6	-	-	-
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 professionals	750	-	19	2.5
Head of department/chief executive officer	2	-	-	-
Health sciences related	11	-	3	27.3
Horticulturists, foresters, agricultural and forestry technicians	332	-	7	2.1
Household and laundry workers	11	-	2	18.2
Human resources and organisational development and related professionals	113	-	3	2.7
Human resources clerks	113	-	7	6.2
Human resources related	51	-	5	9.8
Information technology related	40	-	-	-
Language practitioners, interpreters and other communicators	46	-	1	2.2
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	191	1	3	1.6
Messengers, porters and deliverers	102	-	7	6.9
Motor vehicle drivers	16	-	2	12.5
Motorised farm and forestry plant operators	2	-	-	-
Natural sciences related	1 032	-	21	2.0
Nature conservation and oceanography related technicians	47	-	-	-



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 employment		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	Progressions 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 employees by occupation	Progres sions to another notch within a salary level	Notch progression as a % of employees by 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	369	-	-	341	92.4
Financial clerks and credit controllers	197	-	-	191	97.0
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 professionals	113	-	-	101	89.4
Human resources clerks	113	-	-	102	90.3
Human resources related	51	-	-	59	115.7
Information technology related	40	-	-	40	100.0
Language practitioners, interpreters and other communicators	46	-	-	45	97.8
Legal related	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



Occupation	Employees 1 April 2021	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Motor vehicle drivers	16	-	-	14	87.5
Motorised farm and forestry plant operators	2	-	-	2	100.0
Natural sciences related	1 032	-	-	1 026	99.4
Nature conservation and oceanography related technicians	47	-	-	47	100.0
Other administrative and related clerks and organisers	710	-	-	699	98.5
Other administrative policy and related officers	106	-	-	107	100.9
Other information technology personnel	92	-	-	87	94.6
Printing and related machine operators	7	-	-	5	71.4
Printing planners and production controller	1	-	-	1	100.0
Rank: Minister	1	-	-	-	-
Rank: Deputy Minister	2	-	-	-	-
Risk management and security services	13	-	-	12	92.3
Road trade workers.	4	-	-	3	75.0
Safety, health and quality inspectors	35	-	-	34	97.1
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 professionals	17	-	-	17	100.0
Trade workers	178	-	-	171	96.1
Veterinarians	24	-	-	33	137.5
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	Salary bands promotions as a % of employees by salary level	Progressions to another notch within salary level	Notch progression as a % of employees by salary band
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



3.6 Employment equity

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

Occupational category	Male				Female				Total
	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

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

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

Occupational band	Male				Female				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.

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

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

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

Occupational band	Male				Female				Total
	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	-	-	-	-	-	-	-	-	-

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

Occupational band	Male				Female				Total
	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 3.6.6 Disciplinary action for the period 1 April 2021 to 31 March 2022

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

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

Occupational category	Male				Female				Total
	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 Performance Agreements by SMS members as at 31 May 2021

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as% of total number of SMS members
Director-General	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 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 May 2021

- Non-compliance of submission of Performance Agreements
- Delays on the placement of the SMS members in the DALRRD structure.

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

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

3.8 Performance rewards

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.

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

Race, gender and disability	Beneficiary profile			Cost	
	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

*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	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary bands	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
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	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per 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

Occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Household and laundry workers	10		111.1	84	8 400
Human resources and organisational development and related professionals	28		26.4	385	13 750
Human resources clerks	22		21.1	284	12 909
Human resources related	19		36.5	497	26 158
Information technology related	2		5.0	39	19 500
Language practitioners, interpreters and other communicators	10		22.2	156	15 600
Legal related	5		5.2	163	32 600
Librarians and related professionals	-		-	-	-
Library, mail and related clerks	12		22.2	165	13 750
Light vehicle drivers	-		-	-	-
Logistical support personnel	27		23.9	317	11 741
Material-recording and transport clerks	25		13.3	166	6 640
Messengers, porters and deliverers	29		29.6	227	7 828
Meteorologist statistical and related technician	-	1	-	-	-
Motor vehicle drivers	2		14.3	19	9 500
Motorised farm and forestry plant operators	1		50.0	10	10 000
Natural science related	184		18.2	2 098	11 402
Nature conservation and oceanography related technicians	6		12.8	126	21 000
Other administrative and related clerks and organisers	120		17.3	1 249	10 408
Other administrative policy and related officers	30		27.5	556	18 533
Other information technology personnel	25		29.8	467	18 680
Printing and related machine operators	-		-	-	-
Printing planners and production controllers	-		-	-	-
Risk management and security services	2		16.7	40	20 000
Road trade workers	-		-	-	-
Safety health and quality inspectors	1		2.9	29	29 000
Secretaries and other keyboard operating clerks	90		33.5	1 118	12 422
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
Total	1 261		17.6	20 929	16 597

* Number of employees, excluding the Minister and Deputy Minister



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

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary band	Total cost (R'000)	Average cost per employee	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

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 March 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)	-	-	-	-	-	-
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 April 2021		31 March 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.

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

Salary band	Total days	% days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	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 3.10.2: Disability leave (temporary and permanent) for the period 1 January 2021 to 31 December 2021

Salary band	Total days	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1–2)	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	Number of employees using capped leave	Average number of days taken per employee	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.

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

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

3.11 HIV/Aids and health promotion programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Agricultural machine users (Farm workers, engineering services)	Preventative strategies through awareness campaigns and health education
Migrant workers (Border posts and fence, quarantine stations and camps)	HIV counselling and testing, general health screening
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 fluids)	Preventative strategies through awareness campaigns 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	√		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.	√		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.	√		<ul style="list-style-type: none"> • 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.	√		<ul style="list-style-type: none"> • 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.	√		<ul style="list-style-type: none"> 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.	√		<ul style="list-style-type: none"> HIV/AIDS policy is being implemented. Awareness and Education on HIV/AIDS Management. Provision of Care and Support by in-house EHWI 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.	√		<ul style="list-style-type: none"> 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	√		<ul style="list-style-type: none"> 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

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

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.

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

Occupational category	Gender	Number of employees as at 1 April 2021	Training needs identified at start of the reporting period				Total
			Learnerships	Skills Programmes and other short courses	Other forms of training ABET	Internal Bursaries	
Legislators, senior officials and managers	Female	148		172			172
	Male	218		222			222
Professionals	Female	1 270		266			266
	Male	1 295		231			231
Technicians and associate professionals	Female	1 105		273			273
	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 workers	Female	4		6			6
	Male	26		11			11
Plant and machine operators and assemblers	Female	3		9			9
	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 3.13.2 Training provided for the period 1 April 2021 to 31 March 2022

Occupational category	Gender	Number of employees as at 1 April 2021	Training provided within the reporting period				Total
			Learnerships	Skills programmes and other short courses	Other forms of training		
					Bursaries	ABET	
Legislators, senior officials and managers	Female	148	-	101	18	-	119
	Male	218	-	118	2	-	120
Professionals	Female	1 270	-	736	54	-	790
	Male	1 295	-	689	49	-	738
Technicians and associate professionals	Female	1 105	-	497	25	-	522
	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 workers	Female	4	-	40	-	-	40
	Male	26	-	70	-	-	70
Plant and machine operators and assemblers	Female	3	-	-	-	-	-
	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.

Table 3.14.1 Injury on duty for the period 1 April 2021 to 31 March 2022

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

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of historically 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	Duration Workdays	Contract value in Rand (R'000)
1. Development of young producers, entrepreneurs and skills development initiatives to optimise job opportunities and livelihoods. (D: SET)	1	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

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of historically 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. 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 Severance packages**Table 3.16.1 Granting of employeeinitiated severance packages for the period 1 April 2021 to 31 March 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 of the auditor-general to Parliament on vote no. 29: Department of Agriculture, Land Reform and Rural Development

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Agriculture, 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.

Report of the auditor-general to Parliament on vote no. 29: Department of Agriculture, Land Reform and Rural Development

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

Report of the auditor-general to Parliament on vote no. 29: Department of Agriculture, Land Reform and Rural Development

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.

Report of the auditor-general to Parliament on vote no. 29: Department of Agriculture, Land Reform and Rural Development

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. Non-compliance 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



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.



DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per programme	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1.Administration	2 904 058	-	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503
2.Agricultural Production, Biosecurity and Natural Resources Management	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021
3.Food Security, Land Reform and Restitution	9 793 004	-	(309 572)	9 483 432	8 781 155	702 277	92.6	6 756 463	5 923 163
4.Rural Development	1 077 756	-	(84 471)	993 285	919 552	73 733	92.6	725 126	715 087
5.Economic Development, Trade and Marketing	872 820	-	121 574	994 394	804 453	189 941	80.9	666 161	546 393
6.Land Administration	762 612	-	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946
Subtotal	18 023 260	-	-	18 023 260	16 931 224	1 092 036	93.9	15 247 613	14 109 083
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				311 952				259 763	
Aid assistance				77 227				-	
Actual amounts per statement of financial performance (total revenue)				18 412 439				15 507 376	
ADD									
Aid assistance					5 285				-
Prior year unauthorised expenditure approved without funding									
Actual amounts per statement of financial performance (total expenditure)					16 936 509				14 109 083

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	8 600 451	(219 020)	55 256	8 436 687	7 544 723	891 964	89.4	8 631 017	7 516 148
Compensation of employees	4 112 906	(8)	-	4 112 898	3 836 758	276 140	93.3	4 119 992	3 764 069
Salaries and wages	3 638 594	(69 133)	23 061	3 592 522	3 339 530	252 992	93.0	3 577 491	3 266 045
Social contributions	474 312	69 125	(23 061)	520 376	497 228	23 148	95.6	542 501	498 024
Goods and services	4 487 543	(219 024)	55 256	4 323 775	3 707 952	615 823	85.8	4 503 445	3 743 344
Administrative fees	32 375	2 214	-	34 589	34 209	380	98.9	41 462	41 462
Advertising	19 578	(7 257)	-	12 321	11 833	488	96.0	12 941	12 941
Minor assets	47 197	(36 812)	(1 000)	9 385	8 353	1 032	89.0	6 067	6 061
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
Employees									
Catering:	7 032	(4 487)	-	2 545	2 417	128	95.0	1 196	1 196
Departmental activities									
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
Consultants:	430 973	(163 042)	(87 724)	180 207	133 869	46 338	74.3	224 030	222 884
Business and advisory services									
Infrastructure and planning services	265 615	(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 services	107 367	(49 432)	(12 859)	45 076	44 924	152	99.7	60 031	60 030
Entertainment	27	(25)	-	2	2	-	100.0	1	1
Fleet services (including motor transport)	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									
Inventory: Food and food supplies	1 704	462	-	2 166	2 166	-	100.0	1 403	1 403
Inventory: Fuel, oil and gas	6 088	5 757	-	11 845	11 844	1	100.0	1 865	1 865
Inventory: Materials and supplies	2 507	23 223	-	25 730	22 561	3 169	87.7	3 883	3 883
Inventory: Medical supplies	3 068	(1 951)	-	1 117	1 117	-	100.0	1 949	1 949
Inventory: Medicine	44 431	8 859	(21 497)	31 793	29 527	2 266	92.9	9 764	9 764

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	79 979	78 671	10 452	169 102	163 163	5 939	96.5	935 950	935 950
Consumable supplies	29 781	(13 892)	-	15 889	15 062	827	94.8	28 408	28 404
Consumable: Stationery, printing and office supplies	61 575	(31 690)	(1 000)	28 885	27 544	1 341	95.4	23 133	23 145
Operating leases	273 429	196 259	-	469 688	469 561	127	100.0	528 308	528 308
Property payments	473 891	(20 157)	160 465	614 199	614 199	-	100.0	571 992	571 992
Transport provided: Departmental activity	3 273	(3 236)	-	37	37	-	100.0	458	458
Travel and subsistence	309 759	20 772	(8 813)	321 718	315 868	5 850	98.2	185 718	185 718
Training and development	83 911	(12 675)	(5 409)	65 827	65 154	673	99.0	87 297	87 296
Operating payment	40 891	(26 454)	(1 000)	13 437	11 082	2 355	82.5	13 621	13 619
Venues and facilities	38 233	482	-	38 715	38 384	331	99.1	29 214	29 214
Rental and hiring	3 196	(2 666)	-	530	357	173	67.4	439	439
Interest and rent on land	2	12	-	14	13	1	92.9	7 580	7 580
Interest (including interest on unitary payments (PPP))	1	(1)	-	-	-	-	-	7 579	7 579
Rent on land	1	13	-	14	13	1	92.9	1	1
Transfers and subsidies	8 763 766	(897 977)	(55 256)	7 810 533	7 635 461	175 072	97.8	5 700 302	5 679 039
Provinces and municipalities	2 370 666	92 333	-	2 462 999	2 459 893	3 106	99.9	1 873 006	1 866 384
Provinces	2 238 023	7	-	2 238 030	2 235 264	2 766	99.9	1 695 119	1 688 501
Provincial Revenue Funds	2 238 023	7	-	2 238 030	2 235 264	2 766	99.9	1 695 119	1 688 501
Municipalities	132 643	92 326	-	224 969	224 629	340	99.8	177 887	177 883
Municipal bank accounts	132 643	92 326	-	224 969	224 629	340	99.8	177 887	177 883
Departmental agencies and accounts	2 429 130	(105)	-	2 429 025	2 428 821	204	100.0	2 231 517	2 231 348
Departmental agencies	2 429 130	(105)	-	2 429 025	2 428 821	204	100.0	2 231 517	2 231 348
Foreign governments and international organisations	45 638	-	-	45 638	36 301	9 337	79.5	43 886	29 338
Public corporations and private enterprises	565 820	-	-	565 820	564 194	1 626	99.7	14 002	14 000

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Appropriation per economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Public corporations	565 819	-	-	565 819	564 194	1 625	99.7	14 001	14 000
Subsidies on products and production (pc)	525 185	-	-	525 185	525 185	-	100.0	1	-
Other transfers to public corporations	40 634	-	-	40 634	39 009	1 625	96.0	14 000	14 000
Private enterprises	1	-	-	1	-	1	-	1	-
Other transfers to private enterprises	1	-	-	1	-	1	-	1	-
Non-profit institutions	4 140	-	-	4 140	4 140	-	100.0	4 035	4 035
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 households	3 340 633	(1 000 104)	(55 256)	2 285 273	2 124 476	160 797	93.0	1 519 692	1 519 691
Payments for capital assets	659 043	1 114 764	-	1 773 807	1 748 807	25 000	98.6	916 294	910 609
Buildings and other fixed structures	533 248	521 771	-	1 055 019	1 048 211	6 808	99.4	794 270	788 599
Buildings	383 428	466 238	-	849 666	849 635	31	100.0	460 283	454 612
Other fixed structures	149 820	55 533	-	205 353	198 576	6 777	96.7	333 987	333 987
Machinery and equipment	121 935	(19 876)	-	102 059	84 096	17 963	82.4	93 767	93 753
Transport equipment	5 114	(637)	-	4 477	433	4 044	9.7	7 826	7 826
Other machinery and equipment	116 821	(19 239)	-	97 582	83 663	13 919	85.7	85 941	85 927
Heritage assets	-	-	-	-	-	-	-	96	96
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	893	615 607	-	616 500	616 500	-	100.0	27 191	27 191
Software and other intangible assets	2 967	(2 738)	-	229	-	229	-	970	970
Payments for financial assets	-	2 233	-	2 233	2 233	-	100.0	-	4 442
Total	18 023 260	-	-	18 023 260	16 931 224	1 092 036	93.9	15 247 613	14 109 083

**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

PROGRAMME 1: ADMINISTRATION									
Sub programmes	2021/22							2020/21	
	Adjust ed Approp riation	Shifting of Funds	Virem ent	Final Approp riation	Actual Expend iture	Varianc e	Expen diture as % of final approp riation	Final Appropri ation	Actual expend iture
	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 Management	153 050	(39 318)	-	113 732	113 731	1	100.0	122 696	122 578
1.3 Internal Audit	60 092	(24 319)	-	35 773	35 773	-	100.0	42 382	42 382
1.4 Financial Management Services	297 853	6 419	-	304 272	304 263	9	100.0	244 672	244 646
1.5 Corporate Support Services	821 827	(24 101)	-	797 726	797 710	16	100.0	859 877	859 875
1.6 Provincial Operation	537 239	115 783	239 335	892 357	892 351	6	100.0	666 719	666 719
1.7 Office Accommodation	962 177	(425)	160 465	1 122 217	1 122 217	-	100.0	1 145 602	1 145 602
Total for sub programmes	2 904 058	-	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 563 931	(11 481)	399 800	2 952 250	2 952 250	-	100.0	2 761 900	2 758 472
Compensation of employees	1 271 509	(6)	239 335	1 510 838	1 510 838	-	100.0	1 321 479	1 318 051
Salaries and wages	1 130 578	(64 066)	239 335	1 305 847	1 305 847	-	100.0	1 133 162	1 133 161
Social contributions	140 931	64 060	-	204 991	204 991	-	100.0	188 317	184 890
Goods and services	1 292 422	(11 488)	160 465	1 441 399	1 441 399	-	100.0	1 437 852	1 437 852
Administrative fees	7 256	(2 881)	-	4 375	4 375	-	100.0	1 908	1 908
Advertising	10 922	(3 389)	-	7 533	7 533	-	100.0	8 284	8 284
Minor assets	18 800	(17 702)	-	1 098	1 098	-	100.0	1 749	1 749
Audit costs:	40 690	(18 010)	-	22 680	22 680	-	100.0	21 888	21 888
External									
Bursaries:	8 910	3 206	-	12 116	12 116	-	100.0	9 153	9 153
Employees									
Catering:	1 253	(799)	-	454	454	-	100.0	296	296
Departmental activities									
Communication (G&S)	36 782	(19 710)	-	17 072	17 072	-	100.0	22 474	22 474
Computer services	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									
Legal 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	3 041	3 041
Agency and support / outsourced services	17 643	(16 052)	-	1 591	1 591	-	100.0	1 543	1 543
Entertainment	-	1	-	1	1	-	100.0	-	-
Fleet services (including motor transport)	10 422	(789)	-	9 633	9 633	-	100.0	5 969	5 969
Inventory: Clothing material and accessories	180	(177)	-	3	3	-	100.0	1 152	1 152
Inventory: Farming supplies	-	1	-	1	1	-	100.0	-	-
Inventory: Food and food supplies	20	(20)	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	112	(110)	-	2	2	-	100.0	1	1
Inventory: Materials and supplies	6	(6)	-	-	-	-	-	-	-
Inventory: Other supplies	-	26	-	26	26	-	100.0	77	77
Consumable supplies	12 593	(6 664)	-	5 929	5 929	-	100.0	16 281	16 281
Consumable: 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	536 467	-	100.0	521 723	521 723
Transport provided: Departmental activity	341	(341)	-	-	-	-	-	-	-

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 1: ADMINISTRATION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	69 197	23 275	-	92 472	92 472	-	100.0	51 592	51 592
Training and development	34 163	(24 714)	-	9 449	9 449	-	100.0	7 980	7 980
Operating payment	12 357	(9 560)	-	2 797	2 797	-	100.0	3 853	3 853
Venues and facilities	5 897	5 758	-	11 655	11 655	-	100.0	15 241	15 241
Rental and hiring	341	(236)	-	105	105	-	100.0	35	35
Interest and rent on land	-	13	-	13	13	-	100.0	2 569	2 569
Interest (including interest on unitary payments (PPP))	-	-	-	-	-	-	-	2 569	2 569
Rent on land	-	13	-	13	13	-	100.0	-	-
Transfers and subsidies	2 954	3 886	-	6 840	6 808	32	99.5	6 297	6 347
Provinces and municipalities	104	(12)	-	92	75	17	81.5	76	73
Provinces	-	-	-	-	-	-	-	2	2
Provincial Revenue Funds	-	-	-	-	-	-	-	2	2
Municipalities	104	(12)	-	92	75	17	81.5	74	71
Municipal bank accounts	104	(12)	-	92	75	17	81.5	74	71
Departmental agencies and accounts	1 421	1	-	1 422	1 413	9	99.4	1 334	1 308
Departmental agencies	1 421	1	-	1 422	1 413	9	99.4	1 334	1 308
Foreign governments and international organisations	-	-	-	-	-	-	-	5	5
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 households	-	5	-	5	-	5	-	129	129
Payments for capital assets	337 173	6 688	-	343 861	343 861	-	100.0	351 452	351 373
Buildings and other fixed structures	290 867	19 870	-	310 737	310 737	-	100.0	303 142	303 063
Buildings	286 740	22 349	-	309 089	309 089	-	100.0	284 106	284 027
Other fixed structures	4 127	(2 479)	-	1 648	1 648	-	100.0	19 036	19 036
Machinery and equipment	46 306	(13 182)	-	33 124	33 124	-	100.0	47 612	47 612
Transport equipment	2 934	(2 934)	-	-	-	-	-	33	33
Other machinery and equipment	43 372	(10 248)	-	33 124	33 124	-	100.0	47 579	47 579
Software and other Intangible assets	-	-	-	-	-	-	-	698	698
Payments for financial assets	-	907	-	907	907	-	100.0	-	3 311
Total	2 904 058	-	399 800	3 303 858	3 303 826	32	100.0	3 119 649	3 119 503

**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

PROGRAMME 2: AGRICULTURAL PRODUCTION, BIOSECURITY AND NATURAL RESOURCES MANAGEMENT									
Sub programmes	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Inspection and Quarantine Services	470 287	(11 272)	(7 539)	451 476	443 035	8 441	98.1	591 624	582 325
2.2 Plant Production and Health	162 901	(30 051)	-	132 850	114 513	18 337	86.2	545 539	544 313
2.3 Animal Production and Health	350 342	(7 357)	(67 262)	275 723	271 201	4 522	98.4	310 321	203 919
2.4 Natural Resources and Disaster Management	342 667	48 948	(30 530)	361 085	356 314	4 771	98.7	257 894	247 544
2.5 Biosecurity	4 181	(268)	-	3 913	3 503	410	89.5	-	-
2.6 Agricultural Research Council	1 282 632	-	-	1 282 632	1 282 632	-	100.0	1 249 920	1 249 920
Total for sub programmes	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 2: AGRICULTURAL PRODUCTION, BIOSECURITY AND NATURAL RESOURCES MANAGEMENT									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1 222 190	(21)	(105 331)	1 116 838	1 090 751	26 087	97.7	1 147 192	1 026 463
Compensation of employees	907 603	(4)	(83 834)	823 765	799 949	23 816	97.1	919 496	798 767
Salaries and wages	822 505	(12 465)	(83 834)	726 206	705 240	20 966	97.1	819 027	701 317
Social contributions	85 098	12 461	-	97 559	94 709	2 850	97.1	100 469	97 450
Goods and services	314 586	(16)	(21 497)	293 073	290 802	2 271	99.2	227 696	227 696
Administrative fees	753	(690)	-	63	63	-	100.0	73	73
Advertising	459	(456)	-	3	3	-	100.0	64	64
Minor assets	5 465	(4 454)	-	1 011	1 011	-	100.0	358	358
Bursaries:	-	565	-	565	565	-	100.0	618	618
Employees									
Catering:	10	(8)	-	2	2	-	100.0	2	2
Departmental activities									
Communication (G&S)	1 664	408	-	2 072	2 072	-	100.0	2 859	2 859
Computer services	27 688	(7 042)	-	20 646	20 644	2	100.0	448	448
Consultants:	33 598	(17 883)	-	15 715	15 715	-	100.0	95 409	95 409
Business and advisory services									
Infrastructure and planning services	43	(43)	-	-	-	-	-	-	-
Laboratory services	14 897	(14 463)	-	434	434	-	100.0	542	542
Legal services	8 199	3 901	-	12 100	12 100	-	100	5 915	5 915
Contractors	10 335	(8 909)	-	1 426	1 426	-	100.0	3 754	3 754
Agency and support / outsourced services	39 851	(11 912)	-	27 939	27 938	1	100.0	16 405	16 405
Entertainment	2	(2)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	11 035	3 492	-	14 527	14 527	-	100.0	10 009	10 009
Inventory: Clothing material and accessories	2 064	3 119	-	5 183	5 183	-	100.0	209	209
Inventory: Farming supplies	47 290	48 875	-	96 165	96 164	1	100.0	33 133	33 133
Inventory: Food and food supplies	6	(5)	-	1	1	-	100.0	-	-
Inventory: Fuel, oil and gas	864	(545)	-	319	318	1	99.7	280	280
Inventory: Materials and supplies	1 613	(1 613)	-	-	-	-	-	2	2
Inventory: Medical supplies	3 008	(1 954)	-	1 054	1 054	-	100.0	1 946	1 946
Inventory: Medicine	44 242	8 785	(21 497)	31 530	29 264	2 266	92.8	9 224	9 224
Inventory: Other supplies	4 195	(3 141)	-	1 054	1 054	-	100.0	2 796	2 796
Consumable supplies	5 163	(2 531)	-	2 632	2 632	-	100.0	1 906	1 906
Consumable: Stationery, printing and office supplies	5 194	(2 176)	-	3 018	3 018	-	100.0	2 809	2 809
Operating leases	1 321	(1 257)	-	64	64	-	100.0	71	71

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 2: AGRICULTURAL PRODUCTION, BIOSECURITY AND NATURAL RESOURCES MANAGEMENT									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	2 017	4 249	-	6 266	6 266	-	100.0	14 645	14 645
Travel and subsistence	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	2 724	2 724
Venues and facilities	175	476	-	651	651	-	100.0	143	143
Rental and hiring	-	23	-	23	23	-	100.0	-	-
Interest and rent on land	1	(1)	-	-	-	-	-	-	-
Interest (including interest on unitary payments (PPP))	1	(1)	-	-	-	-	-	-	-
Transfers and subsidies	1 367 825	3 811	-	1 371 636	1 368 747	2 889	99.8	1 790 703	1 784 088
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
Provincial Revenue Funds	83 337	-	-	83 337	80 578	2 759	96.7	504 422	497 807
Municipalities	43	447	-	490	360	130	73.5	249	249
Municipal bank accounts	43	447	-	490	360	130	73.5	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	1 282 862	(109)	-	1 282 753	1 282 753	-	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	-	2 848	2 848	-	100.0	6 391	6 391
Other transfers to households	-	2 208	-	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	-	-	-	-	-	-	-	365	365
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
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	-	-	-	-	-	-	-	96	96
Software and other intangible assets	2 967	(2 738)	-	229	-	229	-	-	-
Payments for financial assets	-	24	-	24	24	-	100.0	-	67
Total	2 613 010	-	(105 331)	2 507 679	2 471 198	36 481	98.5	2 955 298	2 828 021

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION									
Sub programmes	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Food Security	3 070 465	98 617	(38 832)	3 130 250	2 532 747	597 503	80.9	2 224 059	1 440 239
3.2 Land Redistribution and Tenure Reform	949 009	58 034	(199 179)	807 864	753 775	54 089	93.3	853 183	1 015 301
3.3 National Extension Services and Sector Capacity Development	561 469	4 686	(11 066)	555 089	553 274	1 815	99.7	349 806	350 943
3.4 Farmer Support and Development	612 564	(6 220)	(8 311)	598 033	598 032	1	100.0	696	696
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 Holdings Account	937 986	-	-	937 986	937 986	-	100.0	448 040	336 030
3.7 Ingonyama Trust Board	23 517	-	-	23 517	23 517	-	100.0	11 145	11 145
3.8 Office of the Valuer-General	131 844	-	-	131 844	131 844	-	100.0	100 000	-
Total for sub programmes	9 793 004	-	(309 572)	9 483 432	8 781 155	702 277	92.6	6 756 463	5 923 163



DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2 547 511	216 741	(254 316)	2 509 936	1 976 906	533 030	78.8	3 284 347	2 450 369
Compensation of employees	913 858	1	(157 024)	756 835	756 835	-	100.0	901 072	825 875
Salaries and wages	780 326	8 425	(133 963)	654 788	654 788	-	100.0	776 841	714 867
Social contributions	133 532	(8 424)	(23 061)	102 047	102 047	-	100.0	124 231	111 008
Goods and services	1 633 652	216 740	(97 292)	1 753 100	1 220 071	533 029	69.6	2 378 265	1 619 484
Administrative fees	15 671	4 945	-	20 616	20 616	-	100.0	35 646	35 646
Advertising	6 518	(3 119)	-	3 399	3 396	3	99.9	2 186	2 186
Minor assets	17 262	(12 887)	-	4 375	4 375	-	100.0	1 859	1 859
Audit costs:	3 406	7 402	-	10 808	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	106	106
Departmental activities									
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
Consultants:	117 826	(26 220)	(63 724)	27 882	23 612	4 270	84.7	14 405	14 405
Business and advisory services									
Infrastructure and planning services	3 454	(3 174)	-	280	280	-	100.0	-	-
Laboratory services	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	2 886	-	100.0	67 227	67 227
Agency and support / outsourced services	35 870	(17 833)	(12 859)	5 178	5 178	-	100.0	39 692	39 691
Entertainment	19	(19)	-	-	-	-	-	-	-
Fleet services (including motor transport)	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 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: Materials and supplies	90	51	-	141	140	1	99.3	302	302
Inventory: Medical supplies	2	3	-	5	5	-	100.0	3	3
Inventory: Medicine	189	(23)	-	166	166	-	100.0	71	71

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29

APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Other supplies	814	44 263	-	45 077	44 957	120	99.7	886 203	886 203
Consumable supplies	8 758	(3 804)	-	4 954	4 954	-	100.0	7 661	7 673
Consumable: Stationery, printing and office supplies	23 165	(12 933)	-	10 232	10 232	-	100.0	7 339	7 438
Operating leases	20 121	6 000	-	26 121	26 119	2	100.0	25 779	25 779
Property payments	21 865	28 090	-	49 955	49 955	-	100.0	20 610	20 610
Transport provided: Departmental activity	2 932	(2 895)	-	37	37	-	100.0	458	458
Travel and subsistence	89 017	4 672	(7 813)	85 876	85 876	-	100.0	47 866	47 899
Training and development	14 304	(7 776)	(5 409)	1 119	1 119	-	100.0	16 899	16 930
Operating payment	13 040	(9 348)	-	3 692	3 692	-	100.0	3 302	3 301
Venues and facilities	26 262	(8 694)	-	17 568	17 567	1	100.0	6 261	6 261
Rental and hiring	2 058	(1 911)	-	147	147	-	100.0	80	80
Interest and rent on land	1	-	-	1	-	1	-	5 010	5 010
Interest (including interest on unitary payments (PPP))	-	-	-	-	-	-	-	5 010	5 010
Rent on land	1	-	-	1	-	1	-	-	-
Transfers and subsidies	7 183 907	(914 132)	(55 256)	6 214 519	6 055 395	159 124	97.4	3 312 816	3 312 824
Provinces and municipalities	2 287 157	91 899	-	2 379 056	2 378 870	186	100.0	1 368 234	1 368 244
Provinces	2 154 686	7	-	2 154 693	2 154 686	7	100.0	1 190 681	1 190 691
Provincial Revenue Funds	2 154 686	7	-	2 154 693	2 154 686	7	100.0	1 190 681	1 190 691
Municipalities	132 471	91 892	-	224 363	224 184	179	99.9	177 553	177 553
Municipal bank accounts	132 471	91 892	-	224 363	224 184	179	99.9	177 553	177 553
Departmental agencies and accounts	1 093 347	3	-	1 093 350	1 093 350	-	100.0	570 232	570 232
Departmental agencies	1 093 347	3	-	1 093 350	1 093 350	-	100.0	570 232	570 232
Public corporations and private enterprises	525 187	-	-	525 187	525 186	1	100.0	2	-
Public corporations	525 186	-	-	525 186	525 186	1	100.0	1	-

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 3: FOOD SECURITY, LAND REFORM AND RESTITUTION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Subsidies on products and production (pc)	525 185	-	-	525 185	525 185	-	100.0	1	-
Other transfers to public corporations	1	-	-	1	1	-	100.0	-	-
Private enterprises	1	-	-	1	-	1	-	1	-
Other transfers to private enterprises	1	-	-	1	-	1	-	1	-
Households	3 278 216	(1 006 034)	(55 256)	2 216 926	2 057 989	158 937	92.8	1 374 348	1 374 348
Social benefits	2 444	2 409	-	4 853	4 853	-	100.0	1 644	1 644
Other transfers to households	3 275 772	(1 008 443)	(55 256)	2 212 073	2 053 136	158 937	92.8	1 372 704	1 372 704
Payments for capital assets	61 586	696 892	-	758 478	748 355	10 123	98.7	159 300	159 287
Buildings and other fixed structures	37 272	81 254	-	118 556	111 749	6 807	94.3	119 522	119 522
Buildings	30	90 919	-	90 949	90 919	30	100.0	-	-
Other fixed structures	37 242	(9 635)	-	27 607	20 830	6 777	75.5	119 522	119 522
Machinery and equipment	23 421	1	-	23 422	20 106	3 316	85.8	12 587	12 574
Transport equipment	905	337	-	1 242	382	860	30.8	14	14
Other machinery and equipment	22 516	(336)	-	22 180	19 724	2 456	88.9	12 573	12 560
Land and sub-soil assets	893	615 607	-	616 500	616 500	-	100.0	27 191	27 191
Software and other Intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	499	-	499	499	-	100.0	-	683
Total	9 793 004	-	(309 572)	9 483 432	8 781 155	702 277	92.6	6 756 463	5 923 163

**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

PROGRAMME 4: RURAL DEVELOPMENT									
Sub programmes	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
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



DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 4: RURAL DEVELOPMENT									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Firement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	826 721	(407 060)	(84 471)	335 190	263 313	71 87	78.6	278 425	274 964
Compensation of employees	125 088	1	1 523	126 612	126 611	1	100.0	152 425	148 965
Salaries and wages	108 593	5 127	1 523	115 243	115 243	-	100.0	134 506	133 945
Social contributions	16 495	(5 126)	-	11 369	11 368	1	100.0	17 919	15 020
Goods and services	701 633	(407 061)	(85 994)	208 578	136 702	71 876	65.5	126 000	124 844
Administrative fees	2 839	(421)	-	2 418	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 (G&S)	373	(243)	-	130	43	87	33.1	1 604	1 604
Computer services	116	2 132	-	2 248	2 247	1	100.0	4	4
Consultants:	144 196	(82 460)	(18 000)	43 736	4 673	39 063	10.7	3 426	2 271
Business and advisory services									
Infrastructure and planning services	261 923	(187 991)	(67 994)	5 938	1 308	4 630	22.0	743	743
Legal services	92	(92)	-	-	-	-	-	-	-
Contractors	166 775	(158 015)	-	8 760	215	8 545	2.5	225	225
Agency and support / outsourced services	401	(250)	-	151	-	151	-	1 802	1 802
Entertainment	5	(5)	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 939	(1 129)	-	810	551	259	68.0	576	576
Inventory: Clothing material and accessories	974	(846)	-	128	128	-	100.0	111	111
Inventory: Food and food supplies	194	-	-	194	194	-	100.0	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	111	111
Inventory: Materials and supplies	-	3 168	-	3 168	-	3 168	-	1	1
Inventory: Other supplies	-	6 120	-	6 120	301	5 819	4.9	49	49
Consumable supplies	829	(299)	-	530	399	131	75.3	1 566	1 566
Consumable: Stationery, printing and office supplies	4 528	(1 955)	-	2 573	1 308	1 265	50.8	1 840	1 839
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 subsistence	78 614	(7 117)	-	71 497	66 032	5 465	92.4	41 230	41 230
Training and development	29 906	19 178	-	49 084	48 411	673	98.6	58 643	58 643
Operating payment	2 366	(520)	-	1 846	420	1 426	22.8	386	386
Venues and facilities	1 665	1 165	-	2 830	2 500	330	88.3	2 382	2 382
Rental and hiring	466	(275)	-	191	18	173	9.4	273	273

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 4: RURAL DEVELOPMENT									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Firement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	32 224	(1 386)	-	30 838	28 983	1 855	94.0	74 935	74 935
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 households	32 115	(1 541)	-	30 574	28 719	1 855	93.9	74 893	74 893
Payments for capital assets	218 811	408 293	-	627 104	627 103	1	100.0	371 766	366 175
Buildings and other fixed structures	200 081	423 314	-	623 395	623 394	1	100.0	370 216	364 625
Buildings	95 037	354 591	-	449 628	449 627	1	100.0	175 811	170 220
Other fixed structures	105 044	68 723	-	173 767	173 767	-	100.0	194 405	194 405
Machinery and equipment	18 730	(15 021)	-	3 709	3 709	-	100.0	1 550	1 550
Other machinery and equipment	18 730	(15 021)	-	3 709	3 709	-	100.0	1 550	1 550
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	153	-	153	153	-	100.0	-	168
Total	1 077 756	- (84 471)	-	993 285	919 552	73 733	92.6	725 126	715 087



**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

PROGRAMME 5: ECONOMIC DEVELOPMENT, TRADE AND MARKETING									
Sub programmes	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
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



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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 5: ECONOMIC DEVELOPMENT, TRADE AND MARKETING									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	733 376	1 959	121 574	856 909	677 931	178 978	79.1	561 564	456 237
Compensation of employees	344 986	-	-	344 986	166 011	178 975	48.1	309 872	204 707
Salaries and wages	308 519	(1 382)	-	307 137	144 144	162 993	46.9	266 797	177 496
Social contributions	36 467	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	251 692	251 530
Administrative fees	4 450	1 675	-	6 125	6 125	-	100.0	1 129	1 129
Advertising	67	97	-	164	164	-	100.0	1 339	1 339
Minor assets	1 389	(595)	-	794	791	3	99.6	295	295
Audit costs:	1 606	2 741	-	4 347	4 347	-	100.0	1 087	1 087
External									
Bursaries:	-	112	-	112	112	-	100.0	107	107
Employees									
Catering:	990	297	-	1 287	1 287	-	100.0	768	768
Departmental activities									
Communication (G&S)	2 418	(1 049)	-	1 369	1 369	-	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	61 773
Business and advisory services									
Legal services	-	193	-	193	193	-	100.0	44	44
Contractors	3 970	4 243	-	8 213	8 213	-	100.0	3 315	3 315
Agency and support / outsourced services	13 602	(3 385)	-	10 217	10 217	-	100.0	589	589
Fleet services (including government motor transport)	1 904	(880)	-	1 024	1 024	-	100.0	1 767	1 767
Inventory: Clothing material and accessories	963	(364)	-	599	599	-	100.0	305	305
Inventory: Farming supplies	205 735	(64 227)	111 122	252 630	252 630	-	100.0	76 537	76 537
Inventory: Food and food supplies	165	29	-	194	194	-	100.0	423	423
Inventory: Fuel, oil and gas	4 994	6 481	-	11 475	11 475	-	100.0	1 189	1 189
Inventory: Materials and supplies	798	21 623	-	22 421	22 421	-	100.0	3 578	3 578
Inventory: Medicine	-	97	-	97	97	-	100.0	469	469
Inventory: Other supplies	74 970	31 403	10 452	116 825	116 825	-	100.0	46 825	46 825
Consumable supplies	903	(594)	-	309	309	-	100.0	93	81
Consumable: Stationery, printing and office supplies	4 692	(3 288)	-	1 404	1 404	-	100.0	1 439	1 354
Operating leases	5 807	(808)	-	4 999	4 999	-	100.0	12 127	12 127
Property payments	3 217	8 130	-	11 347	11 347	-	100.0	4 413	4 413
Travel and subsistence	28 899	(7 370)	-	21 529	21 529	-	100.0	19 637	19 604

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PROGRAMME 5: ECONOMIC DEVELOPMENT, TRADE AND MARKETING									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	4 510	(1 793)	-	2 717	2 717	-	100.0	3 380	3 348
Operating payment	5 031	(3 127)	-	1 904	1 904	-	100.0	2 731	2 731
Venues and facilities	3 917	1 756	-	5 673	5 673	-	100.0	3 792	3 792
Rental and hiring	331	(267)	-	64	64	-	100.0	14	14
Transfers and subsidies	131 350	428	-	131 778	120 815	10 963	91.7	102 440	87 879
Provinces and municipalities	5	(1)	-	4	4	-	100.0	17	4
Provinces	-	-	-	-	-	-	-	14	1
Provincial Revenue Funds	-	-	-	-	-	-	-	14	1
Municipalities	5	(1)	-	4	4	-	100.0	3	3
Municipal bank accounts	5	(1)	-	4	4	-	100.0	3	3
Departmental agencies and accounts	47 305	-	-	47 305	47 305	-	100.0	47 422	47 422
Departmental agencies	47 305	-	-	47 305	47 305	-	100.0	47 422	47 422
Foreign governments and international organisations	43 028	-	-	43 028	33 691	9 337	78.3	40 975	26 427
Public corporations and private enterprises	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
Public corporations	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
Other transfers to public corporations	40 633	-	-	40 633	39 008	1 625	96.0	14 000	14 000
Households	379	429	-	808	807	1	99.9	26	26
Social benefits	379	429	-	808	807	1	99.9	23	23
Other transfers to households	-	-	-	-	-	-	-	3	3
Payments for capital assets	8 094	(2 615)	-	5 479	5 479	-	100.0	2 157	2 155
Buildings and other fixed structures	1 621	(1 621)	-	-	-	-	-	(518)	(519)
Buildings	1 621	(1 621)	-	-	-	-	-	1	-
Other fixed structures	-	-	-	-	-	-	-	(519)	(519)
Machinery and equipment	6 473	(994)	-	5 479	5 479	-	100.0	2 403	2 402
Other machinery and equipment	6 473	(994)	-	5 479	5 479	-	100.0	2 403	2 402
Software and other intangible assets	-	-	-	-	-	-	-	272	272
Payments for financial assets	-	228	-	228	228	-	100.0	-	92
Total	872 820	-	121 574	994 394	804 453	189 941	80.9	666 161	546 363

**DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT
VOTE 29**

**APPROPRIATION STATEMENT
for the year ended 31 March 2022**

PROGRAMME 6: LAND ADMINISTRATION									
Sub programmes	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
6.1 National Geomatics Management Services	547 658	15 529	(3 000)	560 187	498 742	61 445	89.0	522 522	483 846
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 Registration	1	-	-	1	-	1	-	358 034	358 033
6.4 SA Council of Planners	4 140	-	-	4 140	4 140	-	100.0	4 035	4 035
6.5 SA Geomatics Council	4 194	-	-	4 194	4 000	194	95.4	142	-
6.6 Integrated Land Administration	2 400	-	-	2 400	-	2 400	-	-	-
Total for sub programmes	762 612	-	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 6: LAND ADMINISTRATION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	706 722	(19 158)	(22 000)	665 564	583 572	81 992	87.7	597 589	549 643
Compensation of employees	549 862	-	-	549 862	476 514	73 348	86.7	515 648	467 704
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)	-	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 (G&S)	2 655	262	-	2 917	2 417	500	82.9	3 899	3 900
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 planning services	195	(62)	-	133	-	133	-	3	3
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 (including government motor transport)	1 233	508	-	1 741	1 741	-	100.0	1 530	1 530
Inventory: Clothing material and accessories	78	-	-	78	-	78	-	-	-
Inventory: Medical supplies	58	-	-	58	58	-	100.0	-	-
Consumable supplies	1 535	-	-	1 535	839	696	54.7	901	897
Consumable: Stationery, printing and office supplies	4 632	(1 102)	(1 000)	2 530	2 454	76	97.0	2 940	2 939
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 subsistence	7 175	668	(1 000)	6 843	6 458	385	94.4	4 436	4 436
Training and development	29	-	-	29	29	-	100.0	-	-
Operating payments	2 518	-	(1 000)	1 518	589	929	38.8	625	624
Venues and facilities	317	21	-	338	338	-	100.0	1 395	1 395
Rental and hiring	-	-	-	-	-	-	-	37	37
Interest and rent on land	-	-	-	-	-	-	-	1	1
Rent on land								1	1
Transfers and subsidies	45 506	9 416	-	54 922	54 713	209	99.6	413 111	412 966

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APPROPRIATION STATEMENT
for the year ended 31 March 2022

PROGRAMME 6: LAND ADMINISTRATION									
Economic classification	2021/22							2020/21	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and municipalities	20	-	-	20	6	14	30.0	8	7
Municipalities	20	-	-	20	6	14	30.0	8	7
Municipal bank accounts	20	-	-	20	6	14	30.0	8	7
Departmental agencies and accounts	4 195	-	-	4 195	4 000	195	95.4	362 367	362 224
Departmental agencies	4 195	-	-	4 195	4 000	195	95.4	362 367	362 224
Foreign governments and international organisations	2 610	-	-	2 610	2 610	-	100.0	2 906	2 906
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 households	32 746	7 667	-	40 413	40 413	-	100.0	42 484	42 483
Payments for capital assets	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
Machinery and equipment	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
Other machinery and equipment	10 384	9 320	-	19 704	12 333	7 371	62.6	14 216	14 216
Payments for financial assets	-	422	-	422	422	-	100.0	-	121
Total	762 612	-	(22 000)	740 612	651 040	89 572	87.9	1 024 916	976 946