

DEPARTMENT OF RURAL, ENVIRONMENT AND AGRICULTURAL DEVELOPMENT **NORTH WEST PROVINCE**

VOTE NO. 13

ANNUAL REPORT 2020/2021 FINANCIAL YEAR

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PART A: GENERAL INFORMATION



DEPARTMENT GENERAL INFORMATION 1.

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LIST OF ABBREVIATIONS / ACRONYMS

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

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

FOREWORD BY THE MEC 2.



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

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

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

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

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

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

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

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

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

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

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

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

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

Hon. Ms Desbo Mohono (MPL)

MEC of the Department of Agriculture and Rural Development

Date: 30 November 2021

REPORT OF THE ACCOUNTING OFFICER 3.



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

Overview of the Operations of the Department

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

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

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

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

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

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

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

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

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

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

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

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

Veterinary Services: Animal Health:

12 675 visits toepidemiological units for veterinary interventions conducted against 10 382 target and all recorded outbreaks of Avian Influenza in the province were dealt with and closed with OIE. In all districts all units of Veterinary Services were strengthened to be on high alert and monitor protocols better. Veterinary **Laboratory Services:** 106 092 laboratory tests performed according to prescribed standards versus 124 750 target.

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

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

Overview of the Financial Results of the Department

Departmental Receipts

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

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

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

Programme Expenditure

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

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

Virements / Roll Overs

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

Unauthorised, Irregular, Fruitless and Wasteful Expenditure

Unauthorised Expenditure

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

• Irregular Expenditure

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

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

• Fruitless and Wasteful Expenditure

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

Strategic Focus over the Short to Medium Term Period

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

Prog	gramme	Outputs	Plans over the medium-term period
1	Administration	Approved Post Audit Action Plans, Fruitless and Wasteful Expenditure Register & Irregular Expenditure Register	 Implemented 95% of Post Audit Action Plans 75% reduction of wasteful and fruitless expenditure 60% reduction of irregular expenditure
		Preferential procurement spend by gender, age and disability	Minimum 40% target for women, 30% for youth and 7% for persons with disabilities
2	Sustainable Resource	Established Agricultural infrastructure	180 Agricultural infrastructure to be established over the MTEF period
	Management	Rehabilitated hectares of agricultural	6 000 hectares of agricultural land rehabilitated to conservation measures
		Land Use Management	15 agro-ecosystem management plans and farm management plans developed guiding subdivision / rezoning / change of agricultural land use
		Disaster Risk Management	96 disaster risk reduction programmes to minimise agricultural vulnerabilities and disaster risks. It includes prevention, mitigation, adaptation, prediction and early warning systems.

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

Public Private Partnerships

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

Approved delegations were rolled out. Compliance checklists are being reviewed to ensure that issues of compliance that could not be previously detected are developed to curb recurrence.

SCM Policy & Procedure Manual was

Discontinued Key Activities / Activities to be discontinued

There were no key activities discontinued during the period under review

Challenges Experienced in SCM and How They Were Resolved

reviewed during 2020/21 fin-year.

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

New or Proposed Key Activities

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

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

Supply Chain Management

Unsolicited Bids

There were no unsolicited bids for the year under review.

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

SCM Processes & Systems in Place to Prevent Irregular Exp.

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

Gifts and Donations received in kind from non-related parties

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

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

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

Events after the reporting date

There were no major events after the reporting date.

Other

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

Acknowledgement/s or Appreciation

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

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

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

Conclusion

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

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

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

Approval and Sign-Off:

Mr Thupi Zacharia Mokhatla

Accounting Officer

Dept. of Agriculture & Rural Development

Date: 30 November 2021

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

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

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

Mr Thupi Zacharia Mokhatla

Accounting Officer

Date: 30 November 2021

STRATEGIC OVERVIEW 5.

5.1 **Vision**

United and Transformed Agricultural Sector for inclusive growth

5.2 **Mission**

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

5.3 **Value**

Batho-Pele Principles

Prescripts

Science

Logic

LEGISLATIVE AND OTHER MANDATES 6.

6.1 **Constitutional Mandates**

The Department is governed by certain mandates that are enshrined in the Constitution of South Africa. These relevant sections of the constitution are stipulated below. Section 27(1)(b) of the Constitution of South Africa, Act 108 of 1996 states that "everyone has the right to have access to sufficient food and the state must take reasonable legislative and other measures within its available resources, to achieve the progressive realisation of this right".

6.2 **Legislative Mandates**

The following list of Acts reflects the National legislation to be implemented by the Provincial Department of Agriculture and Rural Development:

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

6.3 **Policy Mandates**

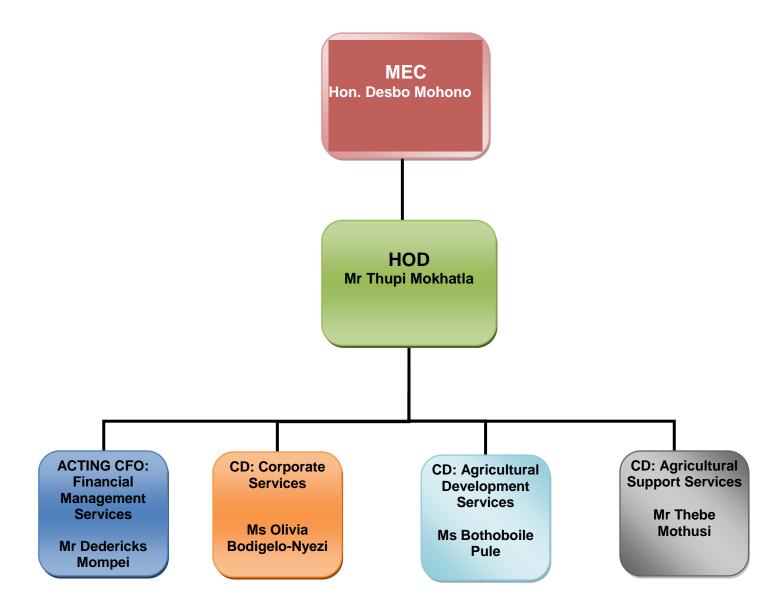
The Department work is guided by the following government Policies, Strategies and Frameworks:

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

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

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

ORGANIZATIONAL STRUCTURE 7.



ENTITIES REPORTING TO THE MEC 9.

No Entities reporting to the Department

PART B: PERFORMANCE INFORMATION





AUDITOR GENERAL'S 1. **REPORT: PREDETERMINED OBJECTIVES**

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

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

OVERVIEW OF THE 2. **DEPARTMENTAL** PERFORMANCE

2.1 **Service Delivery Environment**

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

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

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

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

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

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

2.2 **Service Delivery Improvement Plan**

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

Main Services and Standards

Main	Beneficiaries	Current / Actual standards	Desired Standard Service	Actual Achievement
Services Brucellosis	Farmers	of service	Desired overall increase in	During 2020, 021 hands
	Farmers	Current overall quantity of		During 2020, 931 herds
management		poor performing service	quantity of the poor	(80 330 cattle were
and control		Recruit 60% of all farmers into	performing service	tested for BR). This was
		the Brucellosis Eradication		a drop of 22% for herds
		Scheme	- Increase recruitment of	and 28% in cattle
		- Vaccination of 4-8 months	farmers into the Brucellosis	tested.
		heifers with strain 19 vaccine in	Eradication Scheme to 70%	BR positive herds were
		the farming community, both		29% (2019) and 26%
		communal ,emerging and		(2020) while the BR
		organized agriculture, with		prevalence over the two
		Notch (Clover-leaf): Lower		years remained at 2%.
		Right ear proximal to head		
Brucellosis	Farmers	Tag: Yellow Button tag to Right	Vaccination boost with RB51	During 2019, a
management		ear for identification. (8 588	vaccine on all Heifers	respectable 62% of the
and control		heifers to be vaccinated)	previously vaccinated with	BR positive cattle were
		- Vaccination of negative adult	strain 19 vaccine and newly	branded and slaughtered
		female animals with RB51	born/ introduced heifers 4-8	compared to 26-27%
		vaccine. (3164 herds of	months of age, not	during 2020.
		animals) Notch (Clover-leaf):	previously vaccinated, be	The second arm of the
		Lower Left ear proximal to head	vaccinated with strain 19	strategy for BR control is
		for identification	vaccine, identification	the vaccination of
		- Testing of all the female	procedure followed as	susceptible cattle
		animals (144249) 18 months	before. (30%) of heifers to	against the disease.
		and above.	be vaccinated)	

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Main	Beneficiaries	Current /Actual standards	Desired Standard	Actual Achievement
Services		of service	Service	
Brucellosis	Farmers	Tag: Yellow Button tag to	-Vaccination of negative	The statistics show that the
management		Right ear for identification.	adult female animals with	number of cattle vaccinated
and control		(8588 heifers to be	RB51 vaccine. (10% of	during 2020 is 15200
		vaccinated)	herds be vaccinated) Notch	compare to 30658 in 2019,
			(Clover-leaf): Lower Left	a 50% drop.
		-Vaccination of negative adult	ear proximal to head for	
		female animals with RB51	identification.	
		vaccine. (3164 herds of		
		animals) Notch (Clover-leaf):	-Testing of all the female	
		Lower Left ear proximal to	animals (10%) 18 months	
		head for identification	and above	
		- Testing of all the female		
		animals (144 249) 18 months	-Movement control	
		and above.		
			-Tracing of the positive	
			reactors	
			-Slaughter policy applied	
			effectively and efficiently	
			-effective and efficient	
			monitoring of the livestock	
			auctions	
			-Camping systems applied	
			-Eradication scheme to be	
			supported by the	
			constitution of the country	
			,	
			-Follow-up on the	
			c-branded animals	
			-Massive funding from the	
			National Government	

BathoPele arrangements with Beneficiaries (Consultation; Access; etc)

Current / Actual Arrangements	Desired Arrangements	Actual Achievements
The legal mandate for this activity emanates from the Animal Diseases Act 35 of 1935. From this act flows a list of controlled and Non-Controlled diseases of which Brucellosis is one of them.	Visits to Epidemiological Units: 10 382	Visits to Epidemiological Units 13 360
The activities of Brucellosis are clumped up together in the Animal Health performance measure indicator which is ""Visits to Epidemiological Units".		
In the further breakdown of a work-plan of a Deputy Director, the control of Brucellosis will appear.		
Consultation to be done with officials. Also done with farmers through Animal Health Forum, Farmers day & Disease Extensions	A target of 35000 has been communicated to all stakeholders.	To continue with the same structures.
Clients reporting directly at different department offices	Indication of dissatisfaction will be received through the Tribal Chief office. Direct reporting to the office of the Director Veterinary Services.	Customer Satisfaction Survey could not be done in 2020 because of restrictions on one on one contact. Activities were confined to emergency responsiveness
	Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the TB/BR form as an agreement for the conditions of the scheme.	Testing of animals decreased partly because of Covid restrictions and partly because of downsizing of testing at out laboratories because the Acting head of department did not believe that veterinarians are needed at the laboratory. Recruitment consequently was severely hampered.
		Clients well informed and explained in details concerning the subject ,explain different schemes complete and sign the TB/Br form as an agreement for the conditions of the scheme.
Currently there are none because it is dependent on cooperation of farmers. This is caused to lack of knowledge by communal farmers, so information sharing sessions will be organized.	Services to vaccinate or draw blood for testing are announced through notices that are given to Tribal offices for communal farmers and through SMS system for commercial farmers that will need the service.	Services to vaccinate or draw blood for testing were announced through notices that are given to Tribal offices for communal farmers on a quarterly basis, and through SMS system for commercial farmers that will need the service.
Technicians allocated to different areas. Field visits not yielding enough because it was only cattle headers instead of owners	Information is provided through farmers' days. Training pamphlets will be developed the content of which includes testing and culling and vaccination of animals.	Farmer's Days could not be held as gatherings were prohibited.

Current / Actual Arrangements	Desired Arrangements	Actual Achievements
Results forwarded through faxes, email and delivered by technicians or collected by farmers	The results of the tests performed will be made available to affected farmers. Decisions regarding CA services will be preceded by consultation sessions with stakeholders.	The results of the tests that were performed were availed to farmers. Decisions regarding course of action in positive cases were discussed with farmers
Testing and vaccination only for commercial and for communal it was only for cows	Unlike commercial farmers, communal farmers have been excluded from the loop by virtue of the fact that the RB51 is unaffordable. A lessor expensive, but ineffective vaccination (S19) has been used. It is administered according to age, while RB51 can be administered on an animal of any age. RB51 vaccine to be used quarterly on heifers for both commercial and communal farmers henceforth. Beneficiaries encouraged to use to use the existing lines of protocol and to utilize both Premiers and Presidential hot lines	3404 cattle were vaccinated with RB51 vaccine with emphasis on communal qualifying farmers.
The use of RB51 will be used to bring more value to the control of the disease and reduction of prevalence. Reduction of positive cases. C- Brand & Slaughter of positive animals. Increase in production. Reduction in consuming raw milk. Human exposer reduced Audits.	The use of RB51 is none existent because of lack of budget, to bring more value to the control of the disease and reduction of prevalence. Reduction of positive cases. Brand & Slaughter of positive animals. Increase in production. Reduction in consuming raw milk. Human exposer reduced Audits.	The use of RB51 was used and brought more value to the control of the disease and reduction of prevalence. Reduction of positive cases. C- Brand & Slaughter of positive animals. This improved/decreased the risk of Brucellosis infecting unsuspecting farm abattoir workers and bringing diseases animals into the food chain. RB51 also increased in production for farmers because of reduced abortion losses. Because RB51 has a curative effect, it reduced possibility of Br in consumed raw milk. Human exposer reduced
Projected numbers daily for CA services: 13 Veterinarians 62 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)	Current availability daily for CA services: 15 Veterinarians 70 Animal health Technicians Veterinary technologist (7) Veterinary Public Health Officers(15)	Projected numbers daily for CA services: 13 Veterinarians 62 Animal health Technicians – Recruitment process was completed by February 2021 and increased the number to 87 Veterinary technologist decreased to 3. This was because of SAVC ruling that non-registered VT's were not allowed to test Veterinary Public Health Officers increased by 2 to 15 by February 2021

Current / Actual Information Tools	Desired Information Tools	Actual Achievements
Internal communication (newsflash) Intranet Farm and communal visits Farmer's Days Workshops and site visits DARD Facebook page DARD website Local radio stations Annual Performance Reports Local News papers	Internal communication (newsflash) Intranet Farm and communal visits Farmer's Days Workshops and site visits DARD Facebook page DARD website Local radio stations Annual Performance Reports Local Newspapers	All information tools are active and very helpful but were hampered by covid-19

Complaints Mechanism

Current / Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievements
 Farm and communal visits Farmer's Days Workshops and site visits Walk ins at offices Compliments and complaints satisfactory surveys Emails WhatsApp Phone calls 	 Compliments and complaints satisfactory surveys Farm and communal visits Farmer's Days Workshops and site visits Walk ins at offices Through SMS KHAEDU teams Emails WhatsApp Phone calls 	All information tools are active and very helpful

2.3 Organizational Environment

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

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

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

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

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

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

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

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

PR	OGRAMME	SUB-PROGRAMME
1	Administration	 1.1. Office of the MEC 1.2. Senior Management 1.3. Corporate Services 1.4. Financial Management 1.5. Communication Services
2	Sustainable Resource Management	2.1. Engineering Services2.2. Land care2.3. Land Use Management2.4. Disaster Risk Management
3	Farmer Support and Development	3.1 Farmer Settlement and Development 3.2 Extension and Advisory Services 3.3 Food Security
4	Veterinary Services	 4.1. Animal Health 4.2. Export control 4.3. Veterinary Public Health 4.4. Veterinary Laboratory Services
5	Research &Technology Development	5.1. Research5.2. Technology Transfer5.3. Research Infrastructure Support
6	Agricultural Economics Services	6.1. Production Economics & Marketing Support 6.2. Agro-Processing Support 6.3. Macroeconomics Support
7	Structured Agric. Education &Training	7.1. Higher Education and Training (HET) 7.2. Agricultural Skills Development
8	Rural Development	8.1. Rural Development Coordination 8.2. Social Facilitation

2.4 **Key Policy Developments** and Legislative Changes

There were key policy developments and legislative changes during the period under review. The Department continued to use both Provincial Monitoring and Evaluation System and DPME electronic Quarterly Performance Reporting System (eQPRS) for reporting performance information on a quarterly basis. The Provincial Monitoring & Evaluation System also caters for reporting of SOPA pronouncements; Makgotla Resolutions: Covid-19 Interventions: and Post Audit Action Plan.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

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

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

Outputs thereof included namely, the Integrated Rural Development; Improved Food Security and Agrarian Transformation; growing sustainable rural enterprises industries and characterised by strong rural-urban linkages, increased investment in agroprocessing, trade development and access to local markets and financial services resulting in rural job creation.

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

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

SG 2: Integrated rural development Integrated rural development potential over the past five years Integrated rural development potential over the past five years Integrated rural development potential over the past five years with one (01) Integrated rural development potential over the past five years were promoted in areas economic development potential over the past five years were promoted in areas economic development potential over the past five years Integrated rural development potential over the past five years were promoted in areas economic development potential over the past five years Integrated rural food se initiative Inte	with
Food Security Strategy initiatives over the past five years 71 409.81 hectares cultivated for food production in commarcas and land reform projects over the past five years 42 959 smallholder producers supported with agricultural accommandation 7 434 smallholder producers supported to ensure producers and 94 smallholder producers commercialised the past five years 2 665 Rural Households profiled and 737 hectares put in irrigation used by smallholder producers over five years SG5: Growth of sustainable rural Tunicipalities over the past five years with one (01)	
7 434 smallholder producers supported to ensure producers and 94 smallholder producers commercialise the past five years 2 665 Rural Households profiled and 737 hectares put irrigation used by smallholder producers over five years Growth of sustainable rural 56 rural enterprises were supported in rural displaying the past five years with one (01)	·
sg5: Growth of sustainable rural irrigation used by smallholder producers over five years 56 rural enterprises were supported in rural of municipalities over the past five years with one (01)	ction d for
municipalities over the past five years with one (01)	nder
resulting in rural job creation Development Spatial Plan Developed 527 people employed through the rural development initial including enterprises and industries and vulnerable groups the past five years	tives
SG7: Workers' education and skills increasingly meet economic needs - 398 students graduated from Agricultural Training Institute 4 823 participants trained in skills development programm the sector over the past five years	
SG8: Sustained ecosystems and efficient natural resources 16 389.1 hectares of agricultural land rehabilitated over past five years 3 614 Green jobs created over the past five years	the

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

Purpose

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

List of the Sub-Programmes

The programme consists of the following five (5) subprogrammes:

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

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

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

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

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

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

Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

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

4.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Purpose

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

List of the Sub-Programmes

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

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

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

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

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

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

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

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

Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

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

PROGRAMME 3: FARMER SUPPORT & 4.3 DEVELOPMENT

Purpose

The programme provides support to farmers through the agricultural development programmes

List of the Sub-Programmes

The programme consists of the following three (3) subprogrammes:

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

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

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

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

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

		F	PROGRAM	ME 3: FAF	RMER SUF	PORT AND	DEVELOPMEN	т	
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achieve-ment 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/21	Reasons for deviations	Reasons for revisions to the Outputs / Output indicator / Annual Targets
Sub-programme:	Food Security								
Agrarian Transformation	Hectares planted for food production	Number of hectares planted for food production	15 441.3	16 650.71	4 800	0	0	None	Due to budget adjustment
Agrarian Transformation	Hectares planted for food production	Number of households supported with agricultural food production initiatives	2 964	2446	141	272	131	Efforts by the MEC to intensify Food Security support in Bojanala and Dr KK led to over achievement	Due to budget adjustment
Agrarian Transformation	Hectares planted for food production	Number of households supported with agricultural food production initiatives	2 964	2 446	141	272	131	Efforts by the MEC to intensify Food Security support in Bojanala and Dr. KK led to over achievement	Due to budget adjustment

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

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

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

On the 12th and 13th October 2020, the department had a two-days projects oversight visited by MEC Mohono together with the Minister of DALRRD

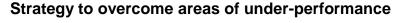
(Hon. Thoko Didiza) at Greater Taung Local Municipality (Dr Ruth Segomotsi Mompati District) to assess

the conditions and the need for enhanced support. The intent was to reach out to six (6) government funded projects in categories of commercial, subsistence and commercial farmers. Delegates from the national Portfolio Committee on



Agriculture were also in attendance.





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



Linking Performance with Budgets

Sub-Programme Expenditure

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

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

For the year under review, the department also had service delivery blitz at Delareyville,

in Tswaing Local Municipality, whereby the department provided eggs, trees as well as soaps & masks as part of covid-19 compliance on the 06th November 2020.

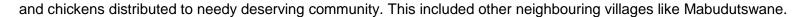
To improve food nutrition and stimulate agricultural production & trade in the



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







PROGRAMME 4: VETERINARY SERVICES

Purpose

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

List of the Sub-Programmes

The programme consists of the following four (4) subprogrammes:

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

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

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

PROGRA	AMME	OUTCOMES
Prog 4	Veterinary Services	Agrarian Transformation

	PROGRAMME 4: VETERINARY SERVICES										
Outcome	Output	Output Indicator	Audited Actual Performance 2018/2019	Audited Actual Performance 2019/2020	Planned Annual Target 2020/21	*Actual Achievement 2020/2021 until date of re-tabling	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets		
Sub-programme:	Sub-programme: Animal Health										
Agrarian Transformation											
Sub-programme:	Veterinary Exp	ort Control									
Agrarian Transformation	Export control certificates issued	Number of export control certificates issued	3 142	4 516	3 000	568	(182)	The outbreak of the Covid-19 affected the trade in animals and animal products	Due to budget adjustment		
Sub-programme:	Veterinary Lab	oratory Services									
Agrarian Transformation	Laboratory tests performed	Number of laboratory tests performed according to prescribed standards	181 873	163 905	145 000	7 519	(32 356)	The Laboratory Services were affected by the Lock down	Due to budget adjustment		

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

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

Strategy to overcome areas of under-performance

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

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

& Export Control Measures.

As part of animal health veterinary services, the department commemorated the World Rabies Day 2020, under the theme "End Rabies, collaborate and vaccinate" With the aim of raising awareness on rabies prevention and

control, on the 28th September 2020 in and around Ngaka Modiri Molema District.





PROGRAMME 5: RESEARCH & TECHNOLOGY DEVELOPMENT SERVICES 4.5

Purpose

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

List of the Sub-Programmes

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

- Research
- Technology Transfer
- Research Infrastructure Support

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

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

PROGR/	AMME	OUTCOMES
Prog	Research &	Agrarian Transformation
5	Technology Development Services	

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

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

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

Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

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

PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Purpose

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

List of the Sub-Programmes

The programme consists of the following three (3) subprogrammes:

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

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

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

PROGR	AMME	OUTCOMES		
Prog	Agricultural Economics	Agrarian		
6	Services	Transformation		

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

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

Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

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



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



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



4.7 PROGRAMME 7: STRUCTURED, AGRICULTURAL, EDUCATION & TRAINING

Purpose

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

List of the Sub-Programmes

The programme consists of the following two (2) subprogrammes:

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

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

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

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

Table 2.4.4.1

PROGRAMME 7: STRUCTURED, AGRICULTURAL, EDUCATION AND TRAINING										
Outcome	Outcome Output Indicator Performance 2018/2019 Actual Audited Performance 2019/2020 2019/2020 2019/2020 Deviation from planned target to Actual Achievement 2020/2021 Until date of re-tabling Achievement 2020/2021 Performance 2019/2020 Achievement 2020/2021 Performance 2019/2020 Planned Achievement 2020/2021 Planned Achievement 2020/2021 Planned target to Actual Achievement 2020/2021 Planned									
Sub-programi	me: Higher E	ducation and Trainin	g (HET)							
Expanded access to PSET opportunities	Number of students graduated	Number of students graduated from Agricultural Training Institutes	78	97	100	43	(2)	Students did not comply with assessment protocols of the college by not submitting requisite reports	Due to budget adjustment	

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

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

The programme achieved One (1) of the Two (2) outputs targeted for the financial year under review, equating to 50% achievement, in contribution

towards its outcome on Expanded access to PSET Opportunities. Applications for the enrolments of



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

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

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



Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

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

PROGRAMME 8: RURAL DEVELOPMENT

Purpose

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

List of the Sub-Programmes

The programme consists of the following two (2) subprogrammes:

- Development Planning and Monitoring
- Rural Development Coordination

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

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

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

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

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

The programme achieved all the Five (5) outputs targeted for the financial year under review, equating to 100% achievement, in contribution towards its outcome on Agrarian Transformation and creation of more decent jobs. Furthermore 150 Jobs were created for Vulnerable Groups (i.e. Women,

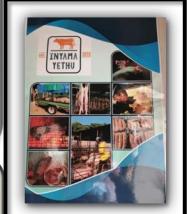
Youth and People with Disabilities). In its endeavour to support vulnerable groups, through participation and promotion of female entrepreneurs in the sector, the department embarked on female farmer's projects visits during the month of August and September 2020.

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





Project visit to Mountain Pigs, a 100% Femaleowned project (Bojanala)





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





Strategy to overcome areas of under-performance

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

Linking Performance with Budgets

Sub-Programme Expenditure

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

In its efforts to enhance the realization of Food Security, the department profiled 2 665 households for food security interventions. Furthermore, one (01) Infrastructure Development initiative implemented; whilst four (04) Rural enterprises were supported for the year under review. Through

the produce of Kgora Farmer Training Centre, the department managed to distribute eggs; vegetables and planted seedlings for needy households as part of its food security interventions.







4.9 REPORTING ON THE INSTITUTIONAL RESPONSE TO COVID-19 PANDEMIC

INTERNAL INTERVENTIONS

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

A. Governance Arrangements

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

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

B. Preparation of the Departmental Workplaces

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

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

C. Personal Protective Equipment (PPEs)

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

Hygiene & Cleaning Measures

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

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

E. Symptom Screening & Contact Tracing

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

F. Staggered Return to Work

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

G. Remote Work Arrangements

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

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

H. Training and Awareness

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

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

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

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

J. Administrative Arrangements

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

Security Protocols

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

Reporting and Monitoring

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

EXTERNAL INTERVENTIONS

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

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

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

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

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

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

		G	EOGRAPHIC LOC	CATION	BENI	EFICIARIES	BUD	GET		
BUDGET PROGRAM	INTERVENTION	Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention	CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE
	diesel (Production inputs) – Provincial food security	North West	Dr Ruth Segomotsi Mompati		7	5 Males 2 Females	178 426,40		Increase in grain production for improvement in household food security	Increase in hectares planted for food production
	Supply & delivery of house production inputs (vegetable seeds and fertilizers) – Greater Taung and Mamusa	North West	Dr Ruth Segomotsi Mompati	Greater Taung	52				with agricultural food production initiatives	Production of vegetables for household consumption
•	Supply & delivery eggs to indigent groups – Mamusa	North West	Segomotsi	Greater- Taung Lekwa- Teemane	150		525 959.90	from Kgora Farmers	production initiatives	Improved community and household food security
	Employment through projects	North West	Dr Ruth Segomotsi Mompati		43				The jobs created are for the construction of fencing and Water provisioning projects	Number of jobs created

		G	EOGRAPHIC LOC	CATION	BENI	EFICIARIES	BUD	GET		
BUDGET PROGRAM	INTERVENTION	Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention	CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
	Provided layer Feeds (450 bags)	North West	Dr Kenneth Kaunda	Matlosana	20	10 Males 10 Females 4 Youth			supported with agricultural Food production Initiatives	-
	Provided point of laying hen (1 060)	North West	Dr Kenneth Kaunda	Matlosana	20	10 Males 10 Females 4 Youth			Households supported with agricultural Food Production Initiatives	
Farmer Support and Development	Packaging material (1000 x tomato boxes, 1 000 x green peppers boxes, 500 Okra boxes)	North West	Dr Kenneth Kaunda	Matlosana	5	3 Females 2 Males 3 Youth			Production Initiatives	Increased agricultural production throughput
	Provided layer Feeds (367 bags) to 23 households in Appledraai and 23 in Boikhutso	North West	Dr Kenneth Kaunda	JB Marks	46	20 Males 26 Females 10 Youth			Production Initiatives	Increased agricultural production through Skills Development

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

		G	EOGRAPHIC LOC	CATION	BENI	EFICIARIES	BUD	GET		
BUDGET PROGRAM	INTERVENTION	Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention	CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
	Household Food Gardens; Vegetable Seeds; Fertilizer; Fruit Trees and Eggs		Bojanala		310	203 Women 107 Males 83 Youth			Food Production Initiatives	Improved Community and Household Food Security
Farmer Support and Development	Provision of Layer Chickens and Layer Mash Feed	North West	Bojanala				73 149.78		Food Production Initiatives	Improved Community and Household Food Security
	Shade net construction; Security Fence erection; Water Reticulation and Inputs	North West	Bojanala				229 741.50		with agricultural Food Production Initiatives	Improved Community and Household Food Security
	EPWP employment for a period of seven (7) months	North West	Bojanala		20	128	300 000	85 000		Increased agricultural production, Improved Food Security and Job Creation

		G	EOGRAPHIC LOC	CATION	BEN	EFICIARIES	виг)GET		
BUDGET PROGRAM	INTERVENTION	Province	District	Local Municipality	Number of Beneficiaries	Disaggregation of Beneficiaries	Total Budget Allocation per Intervention (R'000)	Budget Spent per Intervention	CONTRIBUTION TO OUTPUTS IN THE APP (WHERE APPLICABLE)	IMMEDIATE OUTCOMES
Farmer Support and Development	Establishment of Household Food Gardens and Free range Chickens	North West	Ngaka Modiri Molema		318	219 Women; 45 Youth; 0 PWD		Food Security Budget	rood Froduction initiatives	Improved Community and Household Food Security

TRANSFER PAYMENTS 5.

5.1 **Transfer Payments to Public Entities**

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

5.2 Transfer Payments to all Organisations other than Public Entities

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

CONDITIONAL GRANTS 6.

6.1 **Conditional Grants and Earmarked Funds Paid**

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

6.2 **Conditional Grants and Earmarked Funds Received**

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

CONDITIONAL GRANT 1:COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

Department who transferred the Grant	Department of Agriculture, Land Reform & Rural Development
Purpose of the Grant	The primary aim of the Comprehensive Agricultural Support Programme (CASP) is:-
	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution &redistribution, and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or the export market
	 To address damages to infrastructure caused by floods

CONDITIONAL GRANT 1: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME

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

CONDITIONAL GRANT 2: ILIMA / LETSEMA

Department who transferred the Grant	Department of Agriculture, Land Reform & Rural Development
Purpose of the Grant	To assist vulnerable black South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production
Expected outputs of the grants	 2 508 hectares planted for food production 2 400 households supported with agricultural food production
Actual Outputs	initiative11 940 hectares planted for food production
achieved	 3 671 households supported with agricultural food production initiative
Amount per amended DORA (R'000)	 R 51 888 R 608 (Rollover) Total = R 52 496
Amount transferred (R'000)	R 52 496
Reasons if the amount as per DORA not transferred	None
Amount spent by the department (R'000)	R29 808
Reasons for the funds unspent by the department	 Late transfer of funds Planting schedule for Q3 affected due to heavy rains received in Q3 making lands inaccessible
Reasons for deviations on performance	■ None
Measures taken to improve performance	■ None
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

CONDITIONAL GRANT 3: LAND CARE

Department who transferred the Grant	Department of Agriculture, Land Reform and Rural Development
Purpose of the Grant	To promote sustainable use and management of natural resources by engaging in community based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all
Expected outputs of the grants	 3 000 hectares of agricultural land rehabilitated 800 green jobs created
Actual Outputs achieved	 3 639 hectares of agricultural land rehabilitated 794 green jobs created
Amount per amended DORA (R'000)	R8 407
Amount transferred (R'000)	R6 807
Reasons if the amount as per DORA not transferred	Unsatisfactory Financial Performance
Amount spent by the department (R'000)	R4 848
Reasons for the funds unspent by the department	Late transfer of funds Poor Planning by the programme
Reasons for deviations on performance	 Late commencement of projects Budgetary constraints
Reasons for deviations on performance	 Late commencement of projects Budgetary constraints
Monitoring mechanism by the receiving department	Implementation of the Monitoring, Evaluation and reporting Framework

CONDITIONAL GRANT 4: EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

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

7. **DONOR FUNDS**

7.1 **Donor Funds Received**

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

8. CAPITAL INVESTMENT

8.1 Capital Investment, Maintenance and Asset Management Plan

8.1.1 Capital Investment

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

8.1.2 Maintenance and Repairs

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

8.1.3 Asset Management Plan

Department continued to utilise the Asset Management Policy and Asset Management Strategy reviewed in 2017/18 financial year. Department further developed and implemented acquisition Plan. an asset departmental assets are maintained on an electronic asset register which was implemented in 2002/03 fin-year. Biological asset register is maintained manually and updated with increases decreases in number and and increases in age and value of biological assets.

All departmental assets are being managed and monitored in line with Provincial Asset Management Policy and Policy Manual. Assets are being reconciled on a monthly basis to ensure that the asset register remained up-to-date during the period under review. Two asset verifications were carried out in 2nd and 4thquarter, while complete finalization electronic asset register update was affected by COVID-19 lockdown and restrictions across the districts.

PART C: GOVERNANCE







1. INTRODUCTION

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

2. RISK MANAGEMENT

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

Quarterly reports on the performance of risk assessment processes were reported to management structures inside and outside of the department as required, including to the Accounting Officer. The following risk registers were adopted and approved for 2020/2021 financial period:

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

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

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

3. FRAUD & CORRUPTION

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

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

Internal Structures

Reporting all fraud & corruption incidents to managers and supervisors

Office of the HOD: 018 389 5953

Labour Relation Office: 018 389 5322

Risk Management Office / Ethics officers (018 389 5999)

Security Office: 018 389 5211

External Structures

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

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

4. MINIMISING CONFLICT OF INTEREST

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

5. CODE OF CONDUCT

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

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

HEALTH A	ND SAFETY & ENVIRONMENTAL ISSUES	EFFECTS
General status of Departmental offices (Government buildings)	 Poor lighting & lack of Certificate of Compliance for electricity. Old and worn out carpets. Broken tiles at common areas & entrance stairs. There are no ramps at entrances to accommodate people living with disability. Shortage of signage. No mechanical and or natural ventilation (AgriCentre) Fallen doors at corridors. Locked emergency doors. Expired firefighting equipment's. No ablution facilities that accommodates people living with Disability in the entire Departmental buildings. Ablution facilities & urinary closets not in good working condition Employees use old broken furniture / chairs. Poor housekeeping - There are not enough Cleaners in most Departmental buildings. 	 May cause headaches and electrical trip. May cause injuries and inhalation of dust particles. No access to people living with disability. Poor ventilation may lead to carbon dioxide inhalation. Injuries. Uncontrolled fires

HEALTH AND	SAFETY & ENVIRONMENTAL ISSUES	EFFECTS			
General status of Departmental offices (Government buildings)	Poor attendance or Health and Safety committees at District Offices.	 Old furniture including chairs causes ergonomic factors. Poor housekeeping may lead to breeding of unwanted pest which may spread diseases. It also affects the image of the Department. Non-Compliance to OHSA 85 of 1993 			
General status of Departmental offices (Government buildings)	Environmental Issues - Poor housekeeping of assets and waste handling Poor ventilation which may contribute to sick	-Breeding of pests -Sick building syndrome and			
	building syndrome.	or absenteeism or presentism			
	-Poor hygiene services and no SHE bins at female ablution facilities.	-SHE bin sanitary towels are handled as			
	-Overgrown grass and poor maintenance of offices.	normal waste rather than medical waste			
	-Construction of cement opposite to our Departmental offices in Taung. Leaving employees exposed to inhalation of dust	leading to non- compliance			
	particles from the cement company.	-Overgrown grass is not safe as reptiles and other animals may harbor			
		-Employees may have second hand respiratory problems			

7. PORTFOLIO COMMITTEES

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

8. SCOPA RESOLUTIONS

There were no SCOPA Resolutions during the period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

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

10. INTERNAL CONTROL UNIT

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

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

11. INTERNAL AUDIT AND **AUDIT COMMITTEES**

Key Activities and Objectives of the Internal Audit

Key Activities of the Internal Audit

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

Key Objectives of the Internal Audit

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

Summary of Audit work done

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

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

- **Key Activities and Objectives of the Audit Committee** Audit Committee, amongst others, reviews the following:
 - a) effectiveness of internal control systems;
 - b) effectiveness of internal audit function;
 - c) risk areas of institution's operations to be covered in the scope of internal and external audits:
 - d) adequacy, reliability & accuracy financial information provided management and other users of such information:
 - e) any accounting & auditing concerns identified as a result of internal & external audits;

- f) the institution's compliance with legal and regulatory provisions;
- g) the activities of internal audit function, including its annual work programme, coordination with the external auditors, reports of significant investigations and the responses of management to specific recommendations

Key Objectives of the Audit Committee

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

Attendance of Audit Committee meetings by Audit Committee members

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

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

^{*}Co-opted for specific meetings.

12. AUDIT COMMITTEE REPORT

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

1) Legislative requirements

The Audit Committee herewith presents its report for the financial year ended 31 March 2021, as required by treasury regulation 3.1.13 read with section 77 of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended by the Act No. 29 of 1999).

2) **Audit Committee Members and Attendance**

The Audit Committee consists of the members listed hereunder and should meet at least four times per annum as the Central Audit Committee and four times per annum as the Cluster Audit Committee as per its approved terms of reference. During the current year four scheduled and one special meetings were held by the Central Audit Committee and four scheduled and four special meetings were held by the Cluster Audit Committee.

3) **Audit Committee Responsibility**

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a) (ii) of the Public Finance Management Act, 1999 and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

Under Administration 4)

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

5) The effectiveness of internal control

In line with the Public Finance Management Act, 1999, internal audit provides the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by evaluating internal controls to determine their adequacy and efficiency, and by developing recommendations for enhancement or improvement. The accounting officer retains responsibility for implementing such recommendations as per Treasury Regulation 3.1.12.

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

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

6) Risk Management

The Risk Management Committee has been appointed and is chaired by an independent chairperson who advises the accounting officer. Based on the quarterly reviews performed, the departmental fraud and risk management system is not entirely adequate and effective.

The Audit Committee is concerned with inadequate risk management which will impact service delivery negatively if the situation is not addressed.

7) **In-Year Management and Quarterly Reporting**

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

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

The audit committee has recommended that the department prepare interim financial statements that comply with the financial reporting framework (Modified Cash Standard (MCS). This will assist in performing reconciliations timeously and in eliminating year-end adjustments.

8) **Evaluation of Financial Statements**

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

9) **Evaluation of Performance information**

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

10) **Compliance with laws and regulations**

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

11) **Internal Audit**

The accounting officer is obliged, in terms of the Public Finance Management Act, 1999, to ensure that the entity has a system of internal audit under the control and direction of the Audit Committee. The Audit Committee is satisfied that the internal audit function has properly discharged its functions and responsibilities during the year under review. The Audit Committee also notes that deficiencies in the risk management system mentioned above impact on the implementation of the riskbased audit approach.

The Audit Committee is satisfied that the internal audit function maintains an effective internal quality assurance programme that covers all aspects of the internal audit activity and that as determined during the external quality assessment review, that a generally conformance rating can be applied to the internal audit work and the term "Conforms with the International Standards for the Professional Practice of Internal Auditing" may be used by the function.

12) **Auditor General South Africa (AGSA)**

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

North West Province

13) Reconfiguration

The reconfiguration which commenced in the reporting for the year ended 31 March

2020 was still not finalized in the current financial year. The reconfiguration has

resulted in the transfer of the function of Environmental Services and Conservation

to create a new Department of Economic Development, Environment, Conservation

and Tourism.

COVID 19 14)

As a result of the President declaring a national state of disaster on the 26th March

2020, the country had been under various levels of lockdown and the need to fund

unplanned COVID 19 expenditure resulted in budget cuts which have impacted

service delivery.

15) General

The Audit Committee strongly recommends that the Department must ensure

adequate and effective implementation and frequent monitoring of the audit action

plans for both internal and external audits to obtain an improved audit opinion.

Signed on behalf of the Cluster Audit Committee by:

Chairperson of the

Cluster Audit Committee

P. Mzizi CA (SA)

Date: 31 August 2021

13. B-BBEE COMPLIANCE PERFORMANCE **INFORMATION**

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels $1-8$) with regards to the following:						
Criteria	Response Yes / No	Discussion (include a discussion on your response and indicate what measures have been taken to comply)				
Determining qualification	No	Not applicable				
criteria for the issuing of						
licenses, concessions or						
other authorisations in						
respect of economic activity						
in terms of any law?						
Developing and	Yes	There is SCM Policy which incorporates				
implementing a preferential		Preferential Procurement Policy Act. The				
procurement policy?		department complies with the policy when				
		evaluating quotations above R30 000 as well as				
		open Tenders				
Determining qualification	No	Not applicable				
criteria for the sale of state-						
owned enterprises?						
Developing criteria for	No	Not applicable				
entering into partnerships						
with the private sector?						
Determining criteria for the	No	Our Beneficiaries receive grants from Department				
awarding of incentives,		of Agriculture, Land Reform & Rural Development				
grants and investment		and the criteria for awarding is determined by				
schemes in support of Broad		DARD, Farmer Support and Development				
Based Black Economic		programme				
Empowerment?						

PART D: HUMAN RESOURCE INFORMATION







1. INTRODUCTION

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

2. OVERVIEW OF HUMAN RESOURCES

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

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

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

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

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel Related Expenditure

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

Programme	Number of Employees per Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
49000000 HLA:ADMINISTRATION	404	161,041,354.16	160,380,255.81	1,092.50	660,005.85	100%	396,980.83
49000001 HLA:AGRICULTURE ECONOMICS SERVICES	25	13,907,355.25	13,907,355.25			100%	556,294.21
49000002 HLA:FARMER SUPPORT & DEVELOPMENT	556	144,118,730.63	144,118,730.63			100%	259,206.35
49000003 HLA:RESEARCH & TECH DEV SERV	138	45,902,328.16	45,902,328.16			100%	332,625.57
49000005 HLA:SUSTAINABLE RESOURCE MANAGE	645	16,869,399.86	16,869,399.86			100%	26,154.11
49000007 HLA:RURAL DEVELOPMENT *	156	21,733,513.46	21,733,513.46			100%	139,317.39
49000010 VETERINARY SERVICES	218	97,605,321.51	97,596,921.51	8,400.00		100%	447,692.30
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	135	52,774,970.72	51,150,016.87	1,092.50	1,623,861.35	97%	378,889.01
TOTAL	2277	553,952,973.75	551,658,521.55	10,585.00	2,283,867.20	100%	242,274.27

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

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

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

	Salaries		Overtime		Home Owners Allowance		Medical Aid		
Programme	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel	Total Personnel Costs
49000000 HLA:ADMINISTRATION	145,454,962.46	91%	101,761.63	0%	5,656,135.07	4%	9,167,396.65	6%	160,380,255.81
49000001 HLA:AGRICULTURE ECONOMICS SERVICES	12,803,763.97	92%	30,015.35	0%	330,723.93	2%	742,852.00	5%	13,907,355.25
49000002 HLA:FARMER SUPPORT & DEVELOPMENT	131,426,782.04	91%	199,823.64	0%	4,470,894.88	3%	8,021,230.07	6%	144,118,730.63
49000003 HLA:RESEARCH & TECH DEV SERV	40,055,995.60	87%	986,884.08	2%	1,674,409.23	4%	3,185,039.25	7%	45,902,328.16
49000005 HLA:SUSTAINABLE RESOURCE MANAGE	15,811,739.58	94%		0%	404,247.03	2%	653,413.25	4%	16,869,399.86
49000007 HLA:RURAL DEVELOPMENT *	19,884,992.24	91%	149,859.87	1%	675,659.35	3%	1,023,002.00	5%	21,733,513.46
49000010 VETERINARY SERVICES	89,985,829.55	92%	10,918.56	0%	2,695,758.65	3%	4,904,414.75	5%	97,596,921.51
49000014 STRUCTURED AGRIC EDUCAT&TRAINING	43,829,776.80	86%	1,591,903.63	3%	2,029,086.44	4%	3,699,250.00	7%	51,150,016.87
TOTAL	499,253,842.24	91%	3,071,166.76	1%	17,936,914.58	3%	31,396,597.97	6%	551,658,521.55

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

	Salaries		Overtime		Home Owners Allowance		Medical Aid		
Salary band	Amount (R'000	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel	Total Personnel Costs
Lower skilled (Levels 1-2)	15,290,833.31	76%	581,728.37	3%	1,188,952.37	6%	3,151,452.00	16%	20,212,966.05
Skilled (level 3-5)	64,763,768.38	80%	1,282,203.66	2%	5,582,867.96	7%	8,948,284.50	11%	80,577,124.50
Highly skilled production (levels 6-8)	187,584,934.23	90%	734,990.60	0%	7,218,327.16	3%	12,805,513.75	6%	208,343,765.74
Highly skilled supervision (levels 9-12)	173,335,949.44	94%	472,244.13	0%	3,869,280.81	2%	6,305,743.32	3%	183,983,217.70
Senior and Top management (levels 13-16)	26,622,304.62	98%		0%	429,183.00	2%	208,223.40	1%	27,259,711.02
Contract (Levels 1-2)	3,362,880.02	100%	-	0%	-	0%		0%	3,362,880.02
Contract (Levels 3-5)	1,518,105.37	100%		0%		0%		0%	1,518,105.37
Contract (Levels 6-8)	5,661,519.28	100%	-	0%	-	0%		0%	5,661,519.28
Contract (Levels 9-12)	14,571,099.87	100%	-	0%	-	0%	-	0%	14,571,099.87
Contract (Levels 13-16)	2,199,282.00	100%		0%	-	0%		0%	2,199,282.00
Periodical Remuneration	3,965,750.00	100%		0%	-	0%		0%	3,965,750.00
Abnormal Appointment	3,100.00	100%	•	0%	•	0%	•	0%	3,100.00
Total	498,879,526.52	90%	3,071,166.76	1%	18,288,611.30	3%	31,419,216.97	6%	551,658,521.55

3.2 **Employment and Vacancies**

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

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

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

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

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

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

3.3 **Filling of SMS Posts**

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

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/	0	0	0	0	0
Head of Department					
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	4	4	100	0	0
Salary Level 13	21	19	90	2	10
TOTAL	26	23	88	3	12

Table 3.3.2: SMS post information as on 30 September 2020

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled			% of SMS posts vacant
Salary Level 16	0	0	0	0	0
Salary Level 15	1	0	0	1	100
Salary Level 14	5	4	80	1	20
Salary Level 13	21	19	90	2	10
TOTAL	27	23	85	4	15

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

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

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

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within twelve months

None

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

Reasons for vacancies not advertised within six months

None

Reasons for vacancies not filled within six months

None

3.4 Job Evaluation

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

	Number of posts	Number	% of posts		Posts Upgraded		osts ngraded
Salary band	on approved establishment	of Jobs Evaluated			% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels1-2)	421	0	0	0	0	0	0
Skilled (Levels 3-5)	350	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	539	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	335	0	0	0	0	0	0
Senior Management Service Band A	21	0	0	0	0	0	0
Senior Management Service Band B	4	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	1 672	0	0	0	0	0	0

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

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
TOTAL	0	0	0	0	0

Employees with a Disability	0

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

Total number of employees whose salaries exceeded the level determined by job	0
evaluation in 2019/2020	

Table 3.4.4: Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2019 and 31 March 2020

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

Total number of Employees whose salaries exceeded the grades determine by job	0
rotal number of Employees whose salaries exoceded the grades determine by job	
evaluation	

3.5 Employment Changes

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

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

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

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

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

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

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

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

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

Salary Band	Employees 01 April 2020	Promotion to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % ofemployees by salary bands
Lower skilled (Levels 1-2)	113	3	3	0	0
Skilled (Levels3-5)	329	2	1	0	0
Highly skilled production(Levels 6-8)	462	23	5	1	0
Highly skilled supervision (Levels 9-12)	270	7	3	1	0
Senior Management (Level 13-16)	25	1	4	0	0
TOTAL	1 197	36	3	2	0

Employment Equity 3.6

Table 3.6.1: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2021

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

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

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

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

		MAL	E			FEMA	LE		
Occupational Band	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management	4	0	0	1	3	0	0	1	9
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	37	0	0	0	47	0	0	0	84
Semi-skilled and discretionary decision making	12	0	0	0	23	0	0	0	35
Unskilled and defined decision making	58	0	0	0	28	0	0	0	86
TOTAL	111	0	0	1	101	0	0	1	214
Employees with Disabilities	2	0	0	0	0	0	0	0	2

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

O		MAL	Ξ			FEMAL	.E		T0741
Occupational Band	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Top Management	0	0	0	0	0	0	0	0	1
Senior Management	1	0	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	0	0	0	28
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	0	0	0	12	0	0	0	2
Semi-skilled and discretionary decision making	2	0	0	0	0	0	0	0	3
Unskilled and defined decision making	1	0	0	0	2	0	0	0	1
TOTAL	20	0	0	0	15	0	0	1	36
Employees with Disabilities	0	0	0	0	0	0	0	1	1

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

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

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

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

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

Occupational Catagory		MALI	E			FEMA	LE		TOTAL
Occupational Category	African	Coloured	Indian	White	African	Coloured	Indian	White	TOTAL
Legislators, senior officials and managers	0	0	0	0	0	0	0	0	0
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	0	0	0	0	0	0	0	0
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0
Employees with Disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS members

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

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

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

Reasons		
Unknown		

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

Reasons	
None	

3.8 **Performance Rewards**

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

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

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

	В	ENEFICIARY P	ROFILE		COST	Total cost as a %
Salary Band	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	of the total personnel expenditure
Lower Skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Level 3-5)	0	0	0	0	0	0
Highly skilled production (Level 6-8)	0	0	0	0	0	0
Highly skilled supervision (Level 9-12)	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

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

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

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

Salary Band		BENEFICI	ARY PROFILE		COS	T	Total cost as a % of the total personnel expenditure	
		Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee		
Band	Α		0	0	0	0	0	0
Band	В		0	0	0	0	0	0
Band	С		0	0	0	0	0	0
Band	D		0	0	0	0	0	0
		TOTAL	0	0	0	0	0	0

3.9 **Foreign Workers**

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

Colony Bond	01 April 202	20	31 Marc	h 2021	Change		
Salary Band	Number	% of total	Number	% of total	Number	% Change	
Lower skilled	0	0	0	0	0	0	
Skilled (Levels 3-5)	0	0	0	0	0	0	
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	
Highly skilled supervision (Levels 9-12)	3	30	2	20	-1	0	
Contract (Levels 6-8)	1	10	1	10	0	0	
Contract (Level 9-12)	6	60	7	70	1	0	
Contract (Level 13-16)	0	0	0	0	0	0	
TOTAL	10	100	10	100	0	0	

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

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

3.10 Leave Utilisation

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

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

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

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

Table 3 10 3 Annual Leave for the period 1 January 2020 to 31 December 2020

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

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

Salary Band	Total days of capped leave taken	Number of Employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 March 2021
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	4	3	1	13
Highly skilled production (Levels 6-8)	0	0	0	9
Highly skilled supervision (Levels 9-12)	0	0	0	10
Senior management (Levels 13-16)	0	0	0	10
TOTAL	4	3	1	9

The following Table summarise payments made to employees as a result of leave that was not taken: *Table 3.10.5:* Leave Payouts for the period 01 April 2020 and 31 March 2021

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

3.11 HIV/AIDS & Health Promotion Programmes

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

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

Table 3.11.2: Details of Health Promotion and HIV/AIDS Programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.		No	
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.		No	
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.		No	
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.		No	
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		No	
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		No	
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.		No	
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		No	

3.12 Labour Relations

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

1 able 3.12.1.	Collective agreements for the period of April 2020 and 31 March 202	<u></u>
Subject matter		Date
Total number of	Collective Agreements	None

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

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

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Table 3.12.3: Types of misconduct addressed at disciplinary hearings for period 01 April 2020 & 31 March 2021

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

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

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

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

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

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

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

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

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

3.13 Skills Development

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

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

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

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

3.14 Injury on Duty

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

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

3.15 Utilisation of Consultants

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

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

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

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

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

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

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

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

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

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

3.16 Severance Packages

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

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







Auditing to build public confidence

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

Report on the audit of the financial statements

Qualified opinion

- 1. I have audited the financial statements of the North West Department of Agriculture and Rural Development set out on pages **138** to **234**, which comprise the appropriation statement, the statement of financial position as at 31 March 2021, and the statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as the notes to the financial statements, including a summary of significant accounting policies.
- 2. In my opinion, except for the possible effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture and Rural Development as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act of South Africa 4 of 2020 (DORA).

Basis for qualified opinion

Receivables

- 3. The department incorrectly adjusted opening balance for prepayments (not expensed) and contingent assets by derecognising amounts totalling R34 447 000 for prepayments and R28 557 000 for contingent assets, and recognising it as trade receivables as disclosed in note 15.2, contrary to the requirements of MCS, chapter 9, *General departmental assets and liabilities*. As a result, prepayments (not expensed) included in prepayments and advances as disclosed in note14.2 was understated by R34 447 000, recoverable revenue as disclosed in the statement of changes in net assets was overstated by R28 557 000 and trade receivables as disclosed in note 15.2 to the financial statements was overstated by R63 004 000 (2020: R63 004 000).
- 4. During the previous years, department incorrectly adjusted the opening balance for prepayments (not expensed) by R24 457 203 as disclosed in note 14.3 as prepayments (expensed) contrary to the requirements of MCS, chapter 9. As a result, the voted funds to be surrendered to the revenue fund was understated by R24 457 203 and prepayments (not expensed) included in prepayments and advances was understated by the same amount. In addition, I was unable to obtain sufficient appropriate audit evidence for payments made by the department to a project implementing agent, as evidence that the goods were received and services rendered was not properly maintained by management. I was unable to confirm whether goods and services were received for these payments by alternative means. Consequently, I was unable to determine whether any further adjustments to movable tangible capital assets of R162 093 000 (2020: R162 567 000) as disclosed in note 39 and immovable



tangible capital assets of R113 477 000 (2020: R111 568 000) as disclosed in note 41 to the financial statements were necessary.

Goods and Services

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

Immovable tangible capital assets

8. I was unable to obtain sufficient appropriate audit evidence that management had properly accounted for immovable tangible capital assets, as there were unexplained differences that resulted from adjustments made in the current and prior year to the opening balances. I was unable to confirm these immoveable tangible capital assets by alternative means. In addition, there were unexplained differences for adjustments made to the work in progress and the age analysis of ongoing projects did not include all ongoing projects as disclosed in note 41.4, and these adjustments were not disclosed in the prior period errors note as disclosed in note 44 to the financial statements. Furthermore, the opening balance of immovable assets included an amount of R77 321 623 relating to the environmental services programme that should have been transferred to the recipient department, the Department of Economic Development, Environment, Conservation and Tourism, but was not disclosed in note 41.6 as assets to be transferred in terms of section 42 of the PFMA. Consequently, I was unable to determine whether any further adjustments were necessary to immovable tangible capital assets of R113 477 000 (2020: R111 568 000) as disclosed in note 41 and prior period errors as disclosed in note 44 to the financial statements.

Irregular expenditure

9. Section 40(3)(b)(i) of the PFMA requires the disclosure of irregular expenditure incurred. The department made payments during the current and previous years in contravention of the supply chain management regulations which were not included in irregular expenditure disclosed. As the department did not quantify the full extent of the irregular expenditure, it was impracticable to determine the resultant understatement of irregular expenditure of R1 048 303 000 (2020: R1 015 172) as per note 31 to the financial statements.

Context of the opinion

10. I conducted my audit in accordance with the international Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.



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

Emphasis of matter

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

Fruitless and wasteful expenditure

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

Other matter

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

Unaudited supplementary schedules

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

Responsibilities of the Accounting Officer for the financial statements

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

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

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



Report on the audit of the Annual Performance Report

Introduction and Scope

- 21. In accordance with the Public Audit Act 25 of 2004 (PM) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identifyfindings but not to gather evidence to express assurance.
- 22. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
- 23. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2021:

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

- 24. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
- 25. I did not identify any material findings on the usefulness and reliability of the reported performance information for this programme:
 - Programme 8 Rural Development
- 26. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 3 – Farmer support and development

Number of smallholder producers commercialised

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



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

Other matter

28. I draw attention to the matters below:

Achievement of planned targets

29. Refer to the annual performance report on pages **36** to **73** for information on the achievement of planned targets for the year and management's explanations provided for the under-/ overachievement of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraph **27** of this report.

Adjustment of material misstatements

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

Report on audit of compliance with legislation

Introduction and Scope

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

Financial statements

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

Expenditure management

- 34. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38{1){c){ii)}} of the PFMA and treasury regulation 9.1.1. The value as disclosed in note 31 to the financial statements is not complete as management was still in the process of quantifying the full extent of the irregular expenditure. The majority of the irregular expenditure disclosed was as a result of not adhering to the supply chain management requirements and policies of the department
- 35. Effective steps were not taken to prevent fruitless and wasteful expenditure amounting to R41 000, as disclosed in note 32 to the annual financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. The majority of the fruitless and wasteful expenditure was caused by interest on overdue accounts.



Asset management

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

Procurement and contract management

- 37. I was unable to obtain sufficient appropriate audit evidence that all contracts were awarded in accordance with the legislative requirements, as some of the contracts could not be provided for audit purposes.
- 38. Some of the goods and services of a transaction value above R500 000 were procured without inviting competitive bids as required by treasury regulation 16A6.1, and the deviations were either not approved or were not justified. Similar non-compliance was also reported in the prior year.
- 39. I was unable to obtain sufficient appropriate audit evidence that contracts entered into had been approved for participation by the other organ of state, in accordance with treasury regulation 16A6.6.
- 40. Some of the bid documentation for procurement of commodities designated for local content and production did not stipulate the minimum threshold for local production and content as required by the 2017 preferential procurement regulation 8(2). Similar non-compliance was also reported in the prior year.
- 41. Some of the commodities designated for local content and production were procured from suppliers who did not submit a declaration on local production and content in accordance with paragraph 3.4 of National Treasury Instruction Note 4 of 2015/2016.
- 42. I was unable to obtain sufficient appropriate audit evidence that commodities designated for local content and production, were procured from suppliers who met the prescribed minimum threshold for local production and content, as required by the 2017 Preferential Procurement Regulation 8(5).
- 43. I was unable to obtain sufficient appropriate audit evidence that all extensions or modifications to contracts were approved by a properly delegated official as required by section 44 of the PFMA and treasury regulation 8.2.1 and 8.2.2.
- 44. Persons in service of the department who had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by Treasury Regulation 16A8.4 and the Public Service Regulations 18(1) and (2).
- 45. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Consequence management

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



Other information

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

Internal control deficiencies

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

Other reports

57. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.



Investigations

- 58. The Directorate for Priority Crime Investigations (Hawks) instituted an investigation into the agreement between the department and its project implementing agent (Agri-Delight Training and Consulting). The investigation was still in progress at the date of signing this report.
- 59. In terms of Proclamation No. R36 of 2019 (GG 42577 dated 12 July 2019), the president in Cabinet referred matters that took place prior to 1 March 2017 or between 1 March 2017 and date of publication of the proclamation contained in the schedule, to be investigated by the Special Investigating Unit. The matters related to the mismanagement of the Comprehensive Agriculture Support Programme (CASP) grant, unauthorised, Irregular and fruitless and wasteful expenditure incurred and irregularities in supply chain management processes. The investigations were still in progress at the date of signing this report.

Rustenburg

31 August 2021

Audibor General



Auditing to build public confidence



Annexure - Auditor-General's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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



Annual Financial Statements For AGRICULTURE AND RURAL DEVELOPMENT for the year ended 31 March 2021

Appropriation Statement	Approp Stat
Notes to the Appropriation Statement	NAS
Statement of Financial Performance	Per
Statement of Financial Position	Pos
Statement of Changes in Net Assets	Stat Chg in NA
Cash-Flow Statement	CFS
Notes to the Annual Financial Statements	Notes
Transfer of Functions	Transfer of Functions
Statement of Conditional Grants Received	Cond. Grants Received
Statement of Conditional Grants Paid to Provinces	Cond. Grants Paid to Prov.
Statement of Grants Paid to Municipalities	Grants Paid to Munics.
Notes 50 onwards	Notes 50+

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

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT APPROPRIATION STATEMENT

for the year ended 31 March 2021

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

NORTH WEST: AGRICULTURE AND RURAL DEVELOPMENT **APPROPRIATION STATEMENT (cont...)**

for the year ended 31 March 2021

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

iation per economic classification 2020/21							2019	2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
Current payments	995 209	990	-	996 199	839 205	156 994	84,2%	1 115 820	990 934
Compensation of employees	587 427	-	-	587 427	551 658	35 769	93,9%	596 174	553 219
Salaries and wages	506 082	-	(2 800)	503 282	471 170	32 112	93,6%	517 119	475 038
Social contributions	81 345	-	2 800	84 145	80 488	3 657	95,7%	79 055	78 181
Goods and services	407 756	969	-	408 725	287 508	121 217	70,3%	519 626	437 675
Administrative fees	1 763	30	-	1 793	924	869	51,5%	2 159	1 335
Advertising	319	-	-	319	639	(320)	200,3%	6 064	4 930
Minor assets	2 065	21	-	2 086	2 537	(451)	121,6%	2 632	695
Audit costs: External	6 523	-		6 523	7 579	(1 056)	116,2%	6 000	5 986
Bursaries: Employees	-	-		-	32	(32)	-		
Catering: Departmental activities	641	-		641	707	(66)	110,3%	4 381	3 083
Communication (G&S)	17 049	-		17 049	14 821	2 228	86,9%	15 835	15 704
Computer services	283	15		298	3 304	(3 006)	1108,7%	102	1 066
Consultants: Business and advisory services	2 124	-		2 124	5 944	(3 820)	279,8%	3 065	3 090
Infrastructure and planning services		990		990	2 791	(1 801)	281,9%	1 429	2 055
Laboratory services	183			183	3	180	1,6%	109	20
Scientific and technological services	-	-			-	-	- 1,070	-	
Legal services	2 950			2 950	1 703	1 247	57,7%	5 671	5 760
Contractors	3 784	(99)		3 685	3 027	658	82,1%	7 741	1 746
								1 460	7 560
Agency and support / outsourced services	1 141	(366)	-	775	11 506	(10 731)	1484,6%	1 460	/ 560
Entertainment	47.000	-		47.000	47.010		-	47.400	20.00
Fleet services (including government motor transport)	17 890	-	-	17 890	17 216	674	96,2%	17 498	26 694
Housing	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	344	4	-	348	206	142	59,2%	2 466	1 746
Inventory: Farming supplies	4 671	774	-	5 445	26 320	(20 875)	483,4%	6 294	6 452
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	1 625	720	-	2 345	10 118	(7 773)	431,5%	2 328	2 078
Inventory: Learner and teacher support material	-	-	-	-	-	-	-		
Inventory: Materials and supplies	954	21		975	4 265	(3 290)	437,4%	1 795	1 411
Inventory: Medical supplies	221	-	-	221	76	145	34,4%	131	79
Inventory: Medicine	1 534	2 143		3 677	3 211	466	87,3%	2 829	1 852
Medsas inventory interface					-		-		
Inventory: Other supplies	213 874	(2 599)		211 275	45 203	166 072	21,4%	236 309	173 279
Consumable supplies	9 127	243		9 370	10 997	(1 627)	117,4%	4 920	3 349
Consumable: Stationery, printing and office supplies	6 390	(14)		6 376	4 551	1 825	71,4%	7 415	5 651
	32 632	(14)		32 632	28 128	4 504	86,2%	31 439	26 980
Operating leases		(4.074)							
Property payments	52 205	(1 371)	-	50 834	49 063	1 771	96,5%	74 443	71 017
Transport provided: Departmental activity		-			-	-	-		
Travel and subsistence	23 645	397		24 042	25 753	(1 711)	107,1%	60 314	55 381
Training and development	611	30		641	5 002	(4 361)	780,3%	8 156	4 644
Operating payments	2 962	-	-	2 962	1 691	1 271	57,1%	4 711	2 925
Venues and facilities	149	-		149	62	87	41,6%	1 709	837
Rental and hiring	97	30	-	127	129	(2)	101,6%	221	269
Interest and rent on land	26	21	-	47	39	8	83,0%	20	40
Interest (Incl. interest on unitary payments (PPP))	26	21	-	47	39	8	83,0%	20	40
Rent on land		-	-	-	-	-	-	-	
Transfers and subsidies	3 556	-	-	3 556	2 526	1 030	71,0%	3 176	4 502
Provinces and municipalities		-		-	-		-	-	
Provinces	-	-		-	-	-	-		
Provincial Revenue Funds		-		-	-		-		
Provincial agencies and funds		-			-				
Municipalities									
Municipal bank accounts				-			-		
Municipal agencies and funds					1				· ·
Departmental agencies and accounts		-	-	-	-	-	-	-	
1		-		-	-	-	· -		
Social security funds		-	-	-	-	-	-	•	
Departmental agencies		-	-	-	-	-	-	•	
Higher education institutions		-	-	-	-	-	-	-	
Foreign governments and international organisations		-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	
Other transfers to public corporations	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	
Other transfers to private enterprises		-	-	-	-		-	-	
Non-profit institutions		_	-	-		-		-	
Households	3 556		-	3 556	2 526	1 030	71,0%	3 176	4 502
Social benefits	3 368	(150)		3 218	2 036	1 182	63,3%	2 751	4 08
Other transfers to households	188	150	-	338	490	(152)	145,0%	425	4 00
Payments for capital assets				32 334	9 159	23 175	28,3%	37 655	20 740
	33 324	(990)	•						
Buildings and other fixed structures	151	-	-	151	152	(1)	100,7%	10 000	4 18
Buildings		-	-	-	-	-		10 000	
Other fixed structures	151	-	-	151	152	(1)	100,7%	-	4 18
Machinery and equipment	32 173	(990)	-	31 183	8 302	22 881	26,6%	26 649	16 29
Transport equipment	19 558	(1 456)	-	18 102	1 497	16 605	8,3%	20 300	8 41
Other machinery and equipment	12 615	466	-	13 081	6 805	6 276	52,0%	6 349	7 87
Heritage assets	-	-	-	-	-	-	-	-	2
				-	-		-		_
	- 1								
Specialised military assets	1,000		-	1 000	705	205	70 5%	1 006	22
Specialised military assets Biological assets	1 000	-	-	1 000	705	295	70,5%	1 006	23
Specialised military assets Biological assets Land and sub-soil assets	1 000	-		1 000	705	295	70,5%	1 006	23
Specialised military assets Biological assets	1 000	-		1 000	705	295 - -	70,5%	1 006	230

		Adjusted	Shifting of	Virement	2020/21 Final	Actual	Variance	Expenditure as	201 Final	9/20 Actual
		Appropriation	Funds	Vireinent	Appropriation	Expenditure	variance	% of final appropriation	Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.	gramme MEC'S OFFICE	12 656	-	-	12 656	13 224	(568)	104,5%	15 983	15 27
	SENIOR MANAGEMENT	35 374		(4 640)	30 734	21 301	9 433	69,3%	44 449	41 18
	CORPORATE SERVICES FINANCIAL MANAGEMENT	33 150 177 394	-	-	33 150 177 394	35 109 167 270	(1 959) 10 124	105,9% 94,3%	39 104 188 935	32 81 166 01
5.	COMMUNICATION SERVICES	12 158			12 158	16 842	(4 684)	138,5%	13 234	12 34
		270 732	-	(4 640)	266 092	253 746	12 346	95,4%	301 705	267 63
	ic classification Current payments	264 386	-	(4 640)	259 746	250 262	9 484	96,3%	292 410	258 09
	Compensation of employees	168 019	-	(4 640)	163 379	160 379	3 000	98,2%	171 983	149 50
	Salaries and wages	144 542	-	(4 640)	139 902	137 293	2 609	98,1%	149 533	127 08:
	Social contributions	23 477	-	-	23 477	23 086	391	98,3%	22 450	22 42
	Goods and services	96 346 1 083	(14)	-	96 332 1 073	89 849 555	6 483 518	93,3% 51,7%	120 413 1 291	108 556
	Administrative fees Advertising	117	(10)	-	117	445	(328)	380,3%	4 062	3 22
	Minor assets	340	10	-	350	103	247	29,4%	673	22
	Audit costs: External	6 523	-	-	6 523	7 579	(1 056)	116,2%	6 000	5 98
	Bursaries: Employees	-		-		32	(32)	-	-	
	Catering: Departmental activities	219	-		219	97	122	44,3%	1 975	1 24
	Communication (G&S)	5 628			5 628	4 746	882	84,3%	7 750	7 65
	Computer services	-	-	-	-	3 045	(3 045)	-	102	1 08
	Consultants: Business and advisory services	735	-	-	735	661	74	89,9%	1 008	65
	Infrastructure and planning services	-		-		37	(37)		-	
	Laboratory services Scientific and technological services	-	-	-	-	-	-	-	-	
	•	2 950			2 950	1 703	1 247	57,7%	4 500	4 62
	Legal services Contractors	1 552	-	-	1 552	96	1 456	6,2%	4 500	4 02
	Agency and support / outsourced services	1 332	-	-	1 332	497	(497)		- 31	
	Entertainment	-	-	-	-	57	(.37)	-	-	
	Fleet services (including government motor transport)	15 480	-	-	15 480	15 509	(29)	100,2%	7 790	7 73
	Housing	-	-	-	-	-	-	-	-	
	Inventory: Clothing material and accessories	-	-		-	-	-	-	506	
	Inventory: Farming supplies	-		-		-	-	-	2	40
	Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
	Inventory: Fuel, oil and gas	5	•	-	5	-	5	•	5	
	Inventory: Learner and teacher support material	- 20	-	-	- 20	- 46	- 4	- 00.00/	- 440	4-
	Inventory: Materials and supplies	20			20	16	4	80,0%	142	13
	Inventory: Medical supplies Inventory: Medicine	-	•	-	•	-	-	-	-	
	Medsas inventory interface					- :		- :		-
	Inventory: Other supplies	607			607	-	607			
	Consumable supplies	3 972			3 972	3 677	295	92,6%	928	57
	Consumable: Stationery, printing and office supplies	2 794	(14)		2 780	1 822	958	65,5%	3 170	2 34
	Operating leases	24 785	-	-	24 785	20 995	3 790	84,7%	24 071	20 13
	Property payments	24 581	-	-	24 581	22 204	2 377	90,3%	35 748	34 53
	Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
	Travel and subsistence	4 042	-	-	4 042	5 737	(1 695)	141,9%	15 370	14 21
	Training and development	409		-	409	1	408	0,2%	3 279	1 11
	Operating payments	363	-	-	363	229	134	63,1%	959	81
	Venues and facilities	141	-	-	141	62 1	79	44,0%	918 113	36
	Rental and hiring Interest and rent on land	21	14		35	34	1	97,1%	14	36
	Interest (Incl. interest on unitary payments (PPP))	21	14	-	35	34	1	97,1%	14	31
	Rent on land	-	-		-	-	-	-	-	
	Transfers and subsidies	2 067	-	-	2 067	750	1 317	36,3%	1 726	1 78
	Provinces and municipalities	-	-	-	-	-	-	-	-	
	Provinces	-		-		-	-	-	-	
	Provincial Revenue Funds	-	-	-	-	-	-	-	-	
	Provincial agencies and funds	-				-	-		-	
	Municipalities	-	-	-	-	-	-	-	-	
	Municipal bank accounts			•		-				
	Municipal agencies and funds Departmental agencies and accounts	-	-	-	-	-	-	-	-	
	Social security funds									
	Departmental agencies	-	-	-	-	-	-	-	-	
	Higher education institutions	-	-	-	-	-	-	-	-	
	Foreign governments and international organisations	-	-	-	-	-	-	-	-	
	Public corporations and private enterprises	-	-	-	-	-	-	-	-	
	Public corporations	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	
	Other transfers to public corporations	-	-	-	-	-	-	-	-	
	Private enterprises	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	
	Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
	Non-profit institutions Households	2 067	-	-	2 067	750	1 317	36,3%	1 726	1 78
	Households Social benefits	1 879	(150)	-	1 729	664	1 065	38,4%	1 526	1 60
	Social benefits Other transfers to households	188	150	-	338	86	252	25,4%	200	
	Payments for capital assets	4 279	.50	-	4 279	2 734	1 545	63,9%	7 569	7 7
	Buildings and other fixed structures	-	-		-	-	-	-	-	
	Buildings	-	-	-	-	-	-	-	-	
	Other fixed structures	-	-	-	-	-	-	-	-	
	Machinery and equipment	4 279	-	-	4 279	2 734	1 545	63,9%	7 569	
	Transport equipment	379	-	-	379	379	-	100,0%	5 000	5 0
	Other machinery and equipment	3 900	-	-	3 900	2 355	1 545	60,4%	2 569	2 7
	Heritage assets	-	-	-	-	-	-	-	-	
	Specialised military assets	-	-	-	-	-	-	-	-	-
	Biological assets	-	-	-	-	-	-	-	-	
	Land and sub-soil assets Software and other intangible assets	-	-	-	-	-	-	-	-	-
	Sortware and other intandible assets	1				-				1
	Payment for financial assets									

					2020/21				2019	9/20
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
	gramme									
	ENGINEERING SERVICES LAND CARE	12 230 8 407	-	- :	12 230 8 407	9 957 5 933	2 273 2 474	81,4% 70,6%	16 101 9 754	18 34 8 12
	LAND USE MANAGEMENT	534	-		534	4 953	(4 419)	927,5%	674	43
4.	DISASTER RISK MANAGEMENT	26 723	-		26 723	16 237	10 486	60,8%	6 539	5 83
		47 894	-	-	47 894	37 080	10 814	77,4%	33 068	32 72
onom	nic classification Current payments	39 694	990	-	40 684	36 596	4 088	90,0%	32 777	32 38
	Compensation of employees	20 942	-	-	20 942	16 870	4 072	80,6%	18 486	14 49
	Salaries and wages Social contributions	19 399 1 543	-		19 399 1 543	14 936 1 934	4 463 (391)	77,0% 125,3%	16 900 1 586	12 91 1 57
	Goods and services	18 752	990		19 742	19 726	16	99,9%	14 291	17 89
	Administrative fees	15	-		15	6	9	40,0%	30	2
	Advertising	258	- 11	-	269	- 74	195	27,5%	- 85	3
	Minor assets Audit costs: External	236	-		209	-	195	27,5%		9
	Bursaries: Employees	-	-		-	-	-	-	-	
	Catering: Departmental activities	7	-		7	10	(3)	142,9%	30	3
	Communication (G&S) Computer services	120 26	-		120 26	131	(11) 26	109,2%	127	1
	Consultants: Business and advisory services		-	-	-	-	-	-	-	
	Infrastructure and planning services	-	990	-	990	990	-	100,0%	185	8
	Laboratory services	-	-	-	-	-	-	-	-	
	Scientific and technological services Legal services		-			-	-	-	-	
	Contractors	284	56	-	340	100	240	29,4%	168	6
	Agency and support / outsourced services	-	-	-	-	7 754	(7 754)	-	-	4 1
	Entertainment	- 101	-	-	101	-	101	-	1 899	4 3
	Fleet services (including government motor transport) Housing	- 101	-		- 101	-	101	-	1 099	4.3
	Inventory: Clothing material and accessories	-	4		4	-	4	-	-	
	Inventory: Farming supplies	4	324	-	328	29	299	8,8%	30	1
	Inventory: Food and food supplies	280	220	-	500	1 750	(1 250)	350,0%	- 3	
	Inventory: Fuel, oil and gas Inventory: Learner and teacher support material	200	- 220		500	1 /50	(1 250)	350,0%	-	
	Inventory: Materials and supplies	30	-	-	30	29	1	96,7%	30	
	Inventory: Medical supplies	-	-		-	-	-	-	-	
	Inventory: Medicine	-	-	-	-	-	-	-	-	
	Medsas inventory interface Inventory: Other supplies	15 475	(767)		14 708	7 045	7 663	47,9%	5 807	4 1
	Consumable supplies	97	62	-	159	159	-	100,0%	119	3
	Consumable: Stationery, printing and office supplies	492	-	-	492	296	196	60,2%	441	3
	Operating leases	126 77	-	-	126 77	32 30	94 47	25,4% 39,0%	123 1 198	8
	Property payments Transport provided: Departmental activity	- "-	-	-	- "-	-	-	-	1 130	
	Travel and subsistence	1 251	60	-	1 311	1 209	102	92,2%	3 585	2 6
	Training and development	- 400	30	-	30	-	30	- 77 40/	385	
	Operating payments Venues and facilities	106	-		106	82	24	77,4%	44	
	Rental and hiring	-	-	-	-	-	-	-	-	
	Interest and rent on land	-	-	-	-	-	-	-	-	
	Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-	-	-	-	
	Rent on land Transfers and subsidies	200	-		200	18	182	9,0%	80	
	Provinces and municipalities	-	-	-	-	-	-	-	-	
	Provinces	-	-	-	-	-	-	-	-	
	Provincial Revenue Funds	-	-	-	-	-	-	-	-	
	Provincial agencies and funds Municipalities		-	-	-	-	-	-	-	
	Municipal bank accounts	-	-	-	-	-	-	-	-	
	Municipal agencies and funds	-	-	-	-	-	-	-	-	
	Departmental agencies and accounts Social security funds	-	-	-	1	-	-	-	-	
	Departmental agencies		-		-	-	-	-	-	
	Higher education institutions	-	-	-	-	-	-	-	-	
	Foreign governments and international organisations	-	-	-	-	-	-	-	-	
	Public corporations and private enterprises Public corporations					-	-	-	-	
	Subsidies on products and production (pc)		-	-	-	-	-	-	-	
	Other transfers to public corporations	-	-	-	-	-	-	-	-	
	Private enterprises	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pe) Other transfers to private enterprises					-	-	-	-	
	Non-profit institutions	-	-	-	-	-	-	-	-	
	Households	200	-	-	200	18	182	9,0%	80	
	Social benefits Other transfers to households	200	-	-	200	18	182	9,0%	80	
	Other transfers to nousenoids Payments for capital assets	8 000	(990)		7 010	466	6 544	6,6%	211	
	Buildings and other fixed structures	-	`-1	-	-	-	-	-		
	Buildings	-	-	-	-	-	-	-	-	
	Other fixed structures Machinery and equipment	8 000	(990)	-	7 010	466	6 544	6,6%	211	
	Machinery and equipment Transport equipment	6 800	(1 456)		5 344	400	5 344	0,0%	-	
	Other machinery and equipment	1 200	466	-	1 666	466	1 200	28,0%	211	
	Heritage assets	-	-	-	-	-	-	-	-	
	Specialised military assets	-	-	-	-	-	-	-	-	
	Biological assets Land and sub-soil assets	-	-	-	1	-	-	-	-	
	Software and other intangible assets		-			-	-	-	-	
	Payment for financial assets	-	-		-	-	-	-	-	
					47 894	37 080	10 814	77,4%	33 068	32

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

mic classif Current Comp Sala Soci Goods Adm Adv Burs Cate Corr Corr Corr Corr Corr Corr Corr Infra Labc Lega Lega Lega Inver	L HEALTH IT CONTROL INARY PUBLIC HEALTH INARY LABORATORY SERVICES	Adjusted Appropriation R*000 97 973 2 538 9 160 13 860 13 860 121 088 99 667 85 114 14 553 21 420 129 75 226 180 180 5 626 76 6 - 621 621	Shifting of Funds R'000	Virement R'000	2020/21 Final Appropriation R*000 97 973 2 538 9 160 13 860 123 531 121 088 9 967 8 5114 14 553 21 419 169 75	Actual Expenditure R'000 100 766 1 822 8 954 11747 123 289 120 851 97 599 83 623 13 976 23 252	R'000 (2 793) 716 206 2 113 242 237 2 068 1 491 577	Expenditure as % of final appropriation % 102.9% 71.8% 97.8% 84.8% 99.8% 97.9% 98.2% 98.2% 96.0%	2019 Final Appropriation R'000 104 213 3 035 11 604 14 274 133 126 132 363 100 192 86 608	Actual Expenditure R'000 102 06: 2 12 10 38: 12 52: 127 10 126 27' 97 78: 84 37.
mic classif Veterin Veterin Veterin Veterin Legal Soci Goods Adm Adde Adm Adde Burs Cate Corr Corr Infra Labb Soci Corr Labb Soci Inver Inver	L HEALTH LT CONTROL INARY PUBLIC HEALTH INARY LABORATORY SERVICES iffication t payments pensation of employees laries and wages clair contributions ds and services innistrative fees wertisting nor assets did costs: External Insaries: Employees tering: Departmental activities immunication (G&S) imputer services insultants: Business and advisory services restructure and planning services boratory services jentific and technological services gail services jentific and technological services gail services jenty and support / outsourced services tertainment	97 973 2 538 9 160 13 860 123 531 121 088 9 9667 85 114 14 553 21 420 129 75 226		R'000	97 973 2 538 9 160 13 860 123 531 121 088 99 667 85 114 14 553 21 419 169	100 766 1 822 8 954 11 747 123 289 120 851 97 599 83 623 13 976 23 252	(2 793) 716 206 2 113 242 237 2 068 1 491 577	% 102,9% 71,8% 97.8% 84.8% 99,8% 99,8%	104 213 3 035 11 604 14 274 133 126	102 06/ 2 12 10 38/ 12 52/ 127 10
mic classif Veterin Veterin Veterin Veterin Legal Soci Goods Adm Adde Adm Adde Burs Cate Corr Corr Infra Labb Soci Corr Labb Soci Inver Inver	L HEALTH LT CONTROL INARY PUBLIC HEALTH INARY LABORATORY SERVICES iffication t payments pensation of employees laries and wages clair contributions ds and services innistrative fees wertisting nor assets did costs: External Insaries: Employees tering: Departmental activities immunication (G&S) imputer services insultants: Business and advisory services restructure and planning services boratory services jentific and technological services gail services jentific and technological services gail services jenty and support / outsourced services tertainment	2 538 9 160 13 860 123 531 123 531 123 531 123 531 144 553 21 420 129 75 226 - - - 180 5 626 - - - - - - - - - - - - - - - - - -	40 - - - - -	-	2 538 9 160 13 880 123 531 121 088 99 667 85 114 14 553 21 419 169	1 822 8 954 11 747 123 289 120 851 97 599 83 623 13 976 22 252	716 206 2 113 242 237 2 068 1 491 577	71,8% 97,8% 84,8% 99,8% 99,8% 97,9% 98,2%	3 035 11 604 14 274 133 126 132 363 100 192	2 12 10 38 12 52 127 10 126 27 97 78
2. EXPORT 3. VETERIN 4. VETERIN 4. VETERIN 6. Current Comp Sala Soci Goods Adm Adde Adde Adde Audi Audi Audi Audi Audi Audi Audi Audi	iffication t payments pensation of employees laries and wages cial contributions ds and services ministrative fees wertising nor assets dit costs: External rsaries: Employees tetrising tetring: Departmental activities mmunication (6&S) mputer services msultants: Business and advisory services rastructure and planning services pasteristructure and planning services pasteristructure and technological services igal services igal services ientic and support / outsourced services leterianment	2 538 9 160 13 860 123 531 123 531 123 531 123 531 144 553 21 420 129 75 226 - - - 180 5 626 - - - - - - - - - - - - - - - - - -	40 - - - - -	-	2 538 9 160 13 880 123 531 121 088 99 667 85 114 14 553 21 419 169	1 822 8 954 11 747 123 289 120 851 97 599 83 623 13 976 22 252	716 206 2 113 242 237 2 068 1 491 577	71,8% 97,8% 84,8% 99,8% 99,8% 97,9% 98,2%	3 035 11 604 14 274 133 126 132 363 100 192	2 12 10 38 12 52 127 10 126 27 97 78
mic classif Current Comp Sala Soci Goods Adm Adv Burs Cate Corr Corr Corr Corr Corr Corr Corr Infra Labc Lega Lega Lega Inver	innary Public HealTH INARY LABORATORY SERVICES infication It payments pensation of employees lanies and wages cial contributions ds and services ministrative fees leverising for orassets did costs: External risaries: Employees letering: Departmental activities minumication (&&S) imputer services letering: Departmental activities minumication (&&S) imputer services lead and services lead and services lead and technological services gal services legal services legal services length you services legal services legal services legal services length you services legal services legal services length you services legal services length you services legal services length you services l	9 160 13 860 123 531 121 088 99 667 85 114 14 553 21 420 129 75 226	40 - - - - -	-	9 160 13 860 123 531 121 088 99 667 85 114 14 553 21 419	8 954 11 747 123 289 120 851 97 599 83 623 13 976 23 252	206 2 113 242 237 2 068 1 491 577	97,8% 84,8% 99,8% 99,8% 97,9% 98,2%	11 604 14 274 133 126 132 363 100 192	10 38i 12 52i 127 10 126 27i 97 78i
mic classification of the composition of the compos	iffication t payments pensation of employees laries and wages clair contributions ds and services ministrative fees wertising nor assets did costs: External ursaries: Employees tering: Departmental activities mmunication (G&S) imputer services sastucture and planning services restructure and planning services poratory services identific and technological services gail services gail services ency and support / outsourced services tertainment	13 860 123 531 121 088 99 667 85 114 14 553 21 420 129 75 226 - - - - - - - - - - - - -	40 - - - - -		13 860 123 531 121 088 99 667 85 114 14 553 21 419 169	11 747 123 289 120 851 97 599 83 623 13 976 23 252	2 113 242 237 2 068 1 491 577	99,8% 99,8% 99,8% 97,9% 98,2%	14 274 133 126 132 363 100 192	12 52: 127 10 126 27: 97 78:
Current Comp Salal Soci Goods Adm Adm Adm Adm Adm Burs Catet Com Com Infra Labc Com Infra Labc Lega Con Infra Labc Inver	t payments pensation of employees lafaries and wages cial contributions ds and services ministrative fees leefising nor assets leefising nor assets did costs: External risaries: Employees tetring: Departmental activities minumication (6&S) imputer services ansultants: Business and advisory services arstructure and planning services boratory services ientific and technological services gal services ientific and technological services legal services ency and support / outsourced services leterialment	121 088 99 667 85 114 14 553 21 420 129 75 226 - 180 5 626 - 76 - 76	40 - - - - -		121 088 99 667 85 114 14 553 21 419 169	120 851 97 599 83 623 13 976 23 252	237 2 068 1 491 577	99,8% 97,9% 98,2%	132 363 100 192	126 27 9 97 78
Current Comp Salal Soci Goods Adm Adm Adm Adm Adm Burs Catet Com Com Infra Labc Com Infra Labc Lega Con Infra Labc Inver	t payments pensation of employees lafaries and wages cial contributions ds and services ministrative fees leefising nor assets leefising nor assets did costs: External risaries: Employees tetring: Departmental activities minumication (6&S) imputer services ansultants: Business and advisory services arstructure and planning services boratory services ientific and technological services gal services ientific and technological services legal services ency and support / outsourced services leterialment	99 667 85 114 14 553 21 420 129 75 226 - - 180 5 626 - - - - - - - - - - - - - - - - - -	40 - - - - -		99 667 85 114 14 553 21 419 169	97 599 83 623 13 976 23 252	2 068 1 491 577	97,9% 98,2%	100 192	97 78
Current Comp Salal Soci Goods Adm Adm Adm Adm Adm Burs Catet Com Com Infra Labc Com Infra Labc Lega Con Infra Labc Inver	t payments pensation of employees lafaries and wages cial contributions ds and services ministrative fees leefising nor assets leefising nor assets did costs: External risaries: Employees tetring: Departmental activities minumication (6&S) imputer services ansultants: Business and advisory services arstructure and planning services boratory services ientific and technological services gal services ientific and technological services legal services ency and support / outsourced services leterialment	99 667 85 114 14 553 21 420 129 75 226 - - 180 5 626 - - - - - - - - - - - - - - - - - -	40 - - - - -		99 667 85 114 14 553 21 419 169	97 599 83 623 13 976 23 252	2 068 1 491 577	97,9% 98,2%	100 192	97 78
Comp Sala Socio Goods Adm	pensation of employees laries and wages cial contributions ds and services Imministrative fees vertisting nor assets did costs: External risaries: Employees tering: Departmental activities Immunication (G&S) Imputer services risultants: Business and advisory services rastructure and planning services boratory services identificant technological services gal services ency and support / outsourced services tertainment	99 667 85 114 14 553 21 420 129 75 226 - - 180 5 626 - - - - - - - - - - - - - - - - - -	40 - - - - -	- - - - - - -	99 667 85 114 14 553 21 419 169	97 599 83 623 13 976 23 252	2 068 1 491 577	97,9% 98,2%	100 192	97 78
Sala Soci Soci Goods Adm Adde Audi Burs Cate Corr Corr Corr Infra Labb Scie Ente Leg Hou Inver I	laries and wages cial contributions ds and services Iministrative fees Mentising nor assets dit costs: External resaries: Employees tertieng: Departmental activities Immunication (G&S) Imputer services Immunication services Imputer services Imp	85 114 14 553 21 420 129 75 226 180 5 626	40 - - - - -	- - - - - -	85 114 14 553 21 419 169	83 623 13 976 23 252	1 491 577	98,2%		
Soci Goods Adm	cial contributions ds and services ministrative fees wertising nor assets dit costs: External risaries: Employees stering: Departmental activities mmunication (&&S) mputer services sustuants: Business and advisory services rastructure and planning services partsory services ientific and technological services gal services ientific and technological services gal services ency and support / outsourced services tertainment	14 553 21 420 129 75 226	40 - - - - -	- - - - -	14 553 21 419 169	13 976 23 252	577			
Adm Adve Adve Adve Adm Adve Adve Adm Adve Adve Adve Adve Adve Adve Adve Adve	ministrative fees vertising nor assets dit costs: External vsaries: Employees tetring: Departmental activities mmunication (G&S) mputer services msultants: Business and advisory services rastructure and planning services boratory services irentific and technological services gal services entractors tercy and support / outsourced services tetrainment	129 75 226 180 5626 76 - 621	40 - - - - -	- - - - -	169			96,0%	13 584	13 41
Adve Minn Advided Financial Advided Financial Advided Financial Advided Financial Advisers Financial Advisers Financial Advisers Financial Advisers Financial Advisers Financial Advisers Financial	Nertising nor assets dit costs: External rsaries: Employees tering: Departmental activities mmunication (6&S) mputer services msultants: Business and advisory services rastructure and planning services boratory services ientific and technological services gal services part services ientific and technological services part services ientific and services ientific and services part services ientific and services ientification ie	75 226		- - - -			(1 833)	108,6%	32 170	28 49
Minchard Min	nor assets dit costs: External rsaries: Employees stering: Departmental activities mmunication (G&S) mmunication (G&S) msultants: Business and advisory services rsattructure and planning services boratory services ientific and technological services gal services intractors ency and support / outsourced services tertainment	226		- - -		40 73	129	23,7% 97,3%	292 165	3
Audi Burs Cate Corr Corr Corr Corr Infra Labz Cont Agei Ente Inver Inter	dit costs: External rsaries: Employees tering: Departmental activities immunication (G&S) imputer services imputer services soultants: Business and advisory services rastructure and planning services boratory services ientific and technological services gal services intractors interactors inte	- 180 5 626 		-	226	125	101	55,3%	545	17
Burs Cate Cate Corr Corr Corr Infra Labc Lege Coni Flee Inver Inve	risaries: Employees tering: Departmental activities immunication (G&S) imputer services imputer services imputer services imputer services imsultants: Business and advisory services restructure and planning services boratory services ientific and technological services gal services ientific and technological services ientific and support / outsourced services tertainment	5 626 	- - 15 -	-	-	-	-	-	-	
Com Conn Conn Conn Infra Labo Scie Legg Ente Legg Ente Inver	mmunication (G&S) mputer sen/ces mputer sen/ces rastructure and planning sen/ces boratory sen/ces iteritific and technological sen/ces gal sen/ces intractors enercy and support / outsourced sen/ces tertainment	5 626 	- - 15 - -		-	-	-	-	-	
Com Con: Lobic Scie Legg Coni Agei Enter Inver I	imputer services rasitructure and planning services rasitructure and planning services boratory services igentific and technological services gal services intractors tency and support / outsourced services tertainment	- - 76 - - -	- 15 - - -		180	72	108	40,0%	298	22
Con- Infra Labb Scie Leg Con- Age Ente Fleee Hou Inver	insultants: Business and advisory services rastructure and planning services boratory services ientific and technological services gal services intractors intractors ency and support / outsourced services tertainment	- - 621	-	-	5 626	5 472	154	97,3%	2 902	2 75
Infra Labo Scieic Scieic Legg Coni Agei Ente Flee House Inver From Interer Interer Interer From Interer In	rastructure and planning services boratory services iteritific and technological services gal services intractors enercy and support / outsourced services tertainment	- - 621	-		15	-	15	-	-	(1
Labo Scie Scie Scie Legg Cont Agei Flee Hou Inver Inve	boratory services ientific and technological services gal services intractors ency and support / outsourced services tertainment	- - 621	-	-	-	-	-	-	-	
Lega Coni Agei Ente Flee House Invert	gal services ntractors ency and support / outsourced services tertainment		-		76	-	76	-	79	1
Agei Agei Agei Flee Hout Invert Renit Interer Interer Interer Interer Provint Interer Renit Transfer Provint Mt. Depar	ntractors ency and support / outsourced services tertainment				-	-	-	-	-	
Agei Ente Fleese House Inver I	ency and support / outsourced services tertainment		(167)		454	337	117	74,2%	1 013	4:
Ente Flee House Investigation of the Investigation	tertainment		(336)		74	73	1.7	98,6%	550	7
Flee House Investigation of the control of the cont			(-20)		1 -	-	-		-	•
Inver		-	-	-	-	-	-	-	1 246	2 81
Inver	using	-	-	-	-	-	-	-	-	
Inver Interer	entory: Clothing material and accessories entory: Farming supplies	164 46	-	-	164 46	87	77 46	53,0%	280 50	1:
Invei	entory: Food and food supplies	-	-		-	-	-	-	-	
Inversions Interestate Intere	entory: Fuel, oil and gas	32	-	-	32	-	32	-	331	2
Invei	entory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Invest Med Med Invest Cone Cone Cone Ope Prop Train Train Ope Veni Reni Intere Intere Reni Transfer Provint Mt Depar	entory: Materials and supplies	-	-	-	215	74	141	34,4%	110 88	
Med Inver Inver Con Con Con Ope Prop Tran Traw Trair Ope Ren Intere Ren Intere Ren Intere Ren Depar Depar So So	entory: Medical supplies entory: Medicine	215 823	2 143		215	2 917	49	98,3%	2 478	15
Inveit Con: Con: Ope Prop Prop Tranal Trawit Train Rent Inter Rent Transer Inter Rent Depar Depar Depar Done	edsas inventory interface	-		-	-		-	-		
Cone Ope Ope Ope Ope Ope Ope Ope Ope Ope Op	entory: Other supplies	828	(155)	-	673	602	71	89,5%	87	1
Ope Prop Prop Prop Tran Train Ope Veni Reni Intere: Intere Provin Pro Mu Depar Soo De	insumable supplies	1 706	(10)	-	1 696	1 423	273	83,9%	1 891	1.14
Prop. Tran Tran Train Ope Ven Inter Inter Ren Transfer Provin Mt Depar So De	nsumable: Stationery, printing and office supplies	1 182 2 452	-	-	1 182	815 2 316	367 136	69,0%	972 2 548	7: 2.2!
Transfer Provin Mu Depar So De	perating leases perty payments	1 711	(1 500)		2 452 211	1 031	(820)	94,5% 488,6%	4 483	3.5
Traw Train Ope Venin Reni Intere Inter Provin Pro Mu Depar So De	ansport provided: Departmental activity	-	(1000)	-	-	-	-	-	-	
Ope Veni Reni Intere: Intere: Reni Transfer Provin Pro Mu Depar So De	avel and subsistence	4 448	(31)	-	4 417	7 027	(2 610)	159,1%	10 715	11 3
Veni Reni Interes Interes Inter Reni Transfer Provin Pre Mu Depar So De	aining and development	-	-	-	-	8	(8)	-	200	-
Reni Interes Interes Reni Transfer Provin Pro Mu	perating payments	453 5	-	-	453 5	759	(306)	167,5%	801 39	7
Interection Intere	enues and facilities ental and hiring	12	-		12	1	11	8,3%	7	
Inter Rent Transfer Provin Pro Mu Depar So	rest and rent on land	1	1	-	2	-	2	-	1	
Provint Provin	erest (Incl. interest on unitary payments (PPP))	1	1	-	2	-	2	-	1	
Provint Pro	nt on land		-	-	-	-	-	-	-	
Mu Depar So	ers and subsidies	150	-	-	150	325	(175)	216,7%	250	2
Depar So	rinces and municipalities Provinces	-	-		-	-	-	-	-	
Depar So De	Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Depar So De	Provincial agencies and funds	-	-	-	-	-	-	-	-	
Depar So De	Municipalities	-	-	-	-	-	-	-	-	
Depar So De	Municipal bank accounts	-	-	-	-	-	-	-	-	
So De	Municipal agencies and funds artmental agencies and accounts			-	1	-	-	-	-	
De	Social security funds	-	-		-	-	-	-	-	
Highe	Departmental agencies	-	-	-	-	-	-	-	-	
	ner education institutions	-	-	-	-	-	-	-	-	
	sign governments and international organisations	•	-	-	-	-	-	-	-	
	Dublic corporations and private enterprises	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	
	Other transfers to public corporations	-	-		-	-		-	-	
	Private enterprises	-	-	-	-	-	-	-	-	
		-		-	-	-	-	-	-	
	Subsidies on products and production (pe)				ļ -	-	-	-	-	
		150	-		150	325	(175)	216,7%	250	
So	Subsidies on products and production (pe) Other transfers to private enterprises	150	-		150	235	(85)	156,7%	250	
	Subsidies on products and production (pe) Other transfers to private enterprises	-	-		-	90	(90)	-	-	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds focial benefits Other transfers to households	2 293	-	-	2 293	2 113	180	92,2%	513	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds social benefits bither transfers to households nts for capital assets	1			1 -		-	-	-	
	Subsidies on products and production (pe) Other transfers to private enterprises p-profit institutions seholds Social benefits Other transfers to households Interfered for the fixed structures	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds social benefits Other transfers to households ints for capital assets dings and other fixed structures unlidings	-	-		2 293	2 113	180	92,2%	513	
Tra	Subsidies on products and production (pe) Other transfers to private enterprises p-profit institutions seholds Social benefits Other transfers to households Interfered for the fixed structures	- - 2 293	-		1 119	1 118	1	99,9%	-	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds Social benefits Other transfers to households Interprise transfers to households Interprise transfers to thouseholds Interprise transfers to the transfers to	1 119		-	1 174	995	179	84,8%	513	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds locial benefits Where transfers to households ints for capital assets dings and other fixed structures luikidings Other fixed structures white fixed structures whi		-		1 -	- 1	-	-	-	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds social benefits Uniformatical assets statistical asset	1 119	-	-					-1	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds social benefits Other transfers to households Ints for capital assets dings and other fixed structures unifolings Other fixed structures Unifolings Other fixed structures Inhiery and equipment Transport equipment Transport equipment Ther machinery and equipment Lage assets clailsed military assets	1 119	-	-	-	-	-	-	_	
	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds ocial benefits ther transfers to households ints for capital assets dings and other fixed structures subtidings other fixed structures thinery and equipment transport equipment other machinery and equipment tage assets cialised military assets ogical assets	1 119	-	-	-	-	-	-	-	
Paymen	Subsidies on products and production (pe) Other transfers to private enterprises profit institutions seholds social benefits Other transfers to households Ints for capital assets dings and other fixed structures unifolings Other fixed structures Unifolings Other fixed structures Inhiery and equipment Transport equipment Transport equipment Ther machinery and equipment Lage assets clailsed military assets	1 119	-	- - - -	-	- - - -	- - -	- - -	-	

Progi	amme 5: RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	1	2	3	2020/04	5	6	7	8	0/20
		Adjusted	Shifting of	Virement	2020/21 Final	Actual	Variance	Expenditure as	2019 Final	9/20 Actual
		Appropriation	Funds	VIIIIIII	Appropriation	Expenditure	Variance	% of final appropriation	Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
	ogramme	62 024			62 024	56 830	5 194	04.60/	70 744	65 907
	. <u>RESEARCH</u>	62 024	-		62 024	56 830	5 194	91,6% 91,6 %		65 907
	nic classification									
conoi	Current payments	57 454	-	-	57 454	55 145	2 309	96,0%	67 413	63 210
	Compensation of employees	46 251	-		46 251	45 902	349	99,2%	49 615	48 989
	Salaries and wages	38 607	-	-	38 607	38 787	(180)	100,5%	42 459	41 733 7 256
	Social contributions	7 644 11 203	(1)	-	7 644 11 202	7 115 9 242	529 1 960	93,1% 82,5%	7 156 17 796	14 220
	Goods and services Administrative fees	133	(1)		133	133	1 900	100,0%	200	18
	Advertising	-	-	-	-	-	-	-		
	Minor assets	72	-	-	72	20	52	27,8%	262	13
	Audit costs: External	-	-		-	-	•	-	-	
	Bursaries: Employees	-	-	-	-	-	-	-	-	
	Catering: Departmental activities	80	-	-	80	55	25	68,8%	180	18
	Communication (G&S)	280	-	-	280	282	(2)	100,7%	338	31
	Computer services Consultants: Business and advisory services	-	-		-	-		-	-	
	Infrastructure and planning services	-		-	-	-	-	-	-	
	Laboratory services	107	-	-	107	3	104	2,8%	30	4
	Scientific and technological services	-	-	-	-	-	-	-	-	
	Legal services	-	-	-	-	-	-	-	-	
	Contractors	57	-	-	57	31	26	54,4%	929	42
	Agency and support / outsourced services	-	-	-	-	-	-	-	-	
	Entertainment Fleet services (including government motor transport)	6		-	- 6	3	3	50,0%	95	35
	Housing	-		-	-	-	-	30,0%	-	. 30
	Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
	Inventory: Farming supplies	3 000	-	-	3 000	2 106	894	70,2%	3 428	2 77
	Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
	Inventory: Fuel, oil and gas	982	-	-	982	976	6	99,4%	1 185	1 119
	Inventory: Learner and teacher support material	-	-	-	-	-	-		-	
	Inventory: Materials and supplies	408	-	-	408	362 2	46	88,7% 100,0%	387 20	37 18
	Inventory: Medical supplies	509	-		509	222	287	43,6%	251	17
	Inventory: Medicine Medsas inventory interface	-		-	- 303		-		231	
	Inventory: Other supplies	-	-	-	-	-	-	-	1 802	12
	Consumable supplies	660	-	-	660	551	109	83,5%	513	510
	Consumable: Stationery, printing and office supplies	310	-	-	310	205	105	66,1%	151	140
	Operating leases	-	-	-	-	-	-	-	-	
	Property payments	2 549	-	-	2 549	2 458	91	96,4%	4 911	4 719
	Transport provided: Departmental activity	1 758	(1)	-	1 757	1 738	19	98,9%	2 804	2 75
	Travel and subsistence Training and development	1730	(1)	-	- 1737	1730	-	30,370	2 004	273
	Operating payments	290	-	-	290	95	195	32,8%	267	19
	Venues and facilities	-	-	-	-	-		-	-	
	Rental and hiring	-	-	-	-	-	-	-	43	44
	Interest and rent on land	-	1	-	1	1	-	100,0%	2	
	Interest (Incl. interest on unitary payments (PPP))	-	1	-	1	1	-	100,0%	2	
	Rent on land Transfers and subsidies	70	-	-	70	157	(87)	224,3%	100	23:
	Provinces and municipalities	70	-		70	157	(67)	224,376	100	23
	Provinces	-	-	-	-	-	-	-	-	
	Provincial Revenue Funds	-	-	-	-	-	-	-	-	
	Provincial agencies and funds	-	-	-	-	-	-	-	-	
	Municipalities	-	-	-	-	-	-	-	-	
	Municipal bank accounts	-	-	-	-	-	-	-	-	
	Municipal agencies and funds Departmental agencies and accounts	-	-	-		-	-	-	-	
	Social security funds	1	-	-	1 -	-	-	-	-	
	Departmental agencies	-	-		-	-	-	-	-	
	Higher education institutions	-	-	-	-	-	-	-	-	
	Foreign governments and international organisations	-	-	-	-	-	-	-	-	
	Public corporations and private enterprises	-	-	-	-	-	-	-	-	
	Public corporations	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pc) Other transfers to public corporations	1		-	-	-	-	-	-	
	Private enterprises	-	-	-	-	-	-	-	-	
	Subsidies on products and production (pe)	-	-		-	-	-	-	-	
	Other transfers to private enterprises	-	-		-	-	-	-	-	
	Non-profit institutions	-	-	-	-	-	-	-	-	
	Households	70	-	-	70	157	(87)	224,3%	100	23
	Social benefits Other transfers to be unabelds	70	-		70	157	(87)	224,3%	100	23
	Other transfers to households Payments for capital assets	4 500		-	4 500	1 528	2 972	34,0%	3 231	2 46
	Buildings and other fixed structures	- 300	-	-	- 500	1 326			- 5231	_ 40
	Buildings Buildings	-	-	-	-	-	-	-	-	
	Other fixed structures	-	-	-	-	-	-	-	-	
	Machinery and equipment	3 500	-		3 500	823	2 677	23,5%	2 225	2 23
	Transport equipment	-	-	-	-	-	-	-	-	
	Other machinery and equipment	3 500	-	-	3 500	823	2 677	23,5%	2 225	2 23
	Heritage assets	-	-	-	-	-	-	-	-	
	Specialised military assets Biological assets	1 000		-	1 000	705	295	70,5%	1 006	23
	Land and sub-soil assets		-	-			-			
	Software and other intangible assets	-	-	-	-	-	-	-	-	
	Payment for financial assets	-	-	-	-	-	-	-	-	
		62 024	_		62 024	56 830	5 194	91,6%	70 744	65 90

Progra	amme 6: AGRICULTURAL ECONOMICS SERVICES	1	2	3	2020/21	5	6	7	8 201	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	appropriation	R'000	R'000
Sub pro	ogramme		K 000					%		
1	AGRI-BUSINESS SOPPORT AND DEVELOPMENT	14 410 14 410	-	410 410	14 820 14 820	14 665 14 665	155 155	99,0% 99,0 %	15 130 15 130	14 518 14 518
		14 410	-	410	14 620	14 605	155	99,0%	15 130	14 310
Econom	nic classification									
	Current payments	14 251	-	410	14 661	14 553	108	99,3%	15 130	14 518
	Compensation of employees Salaries and wages	13 503 11 300	-	410 410	13 913 11 710	13 907 11 846	6 (136)	100,0% 101,2%	12 609 10 645	12 767 10 900
	Social contributions	2 203	-		2 203	2 061	142	93,6%	1 964	1 867
	Goods and services Administrative fees	748	-	-	748	646	102	86,4%	2 521	1 751
	Advertising	-	-	-	-	-	-	-	-	-
	Minor assets Audit costs: External	42	-		42	-	42	-	45	-
	Bursaries: Employees	-	-	-	-	-	-	-	-	-
	Catering: Departmental activities	-	-	-	-	- 1	(1)	-	5	5
	Communication (G&S) Computer services	-	-	-	-	-	-	-	-	-
	Consultants: Business and advisory services	-				-	-	-	-	-
	Infrastructure and planning services Laboratory services	-	-	-	-	-		-	-	-
	Scientific and technological services	-	-	-	-	-	-	-	-	-
	Legal services Contractors	-	-	-	-	-	-	-	-	-
	Agency and support / outsourced services	-	-	-	-	-		-	-	-
	Entertainment Fleet services (including government motor transport)	-	-	-	-	-		-	-	-
	Housing	-	-	-	-	-	-	-	-	-
	Inventory: Clothing material and accessories Inventory: Farming supplies	-	-	-	-	-	- :	-	-	-
	Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
	Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
	Inventory: Learner and teacher support material Inventory: Materials and supplies	-	-	-	-	-		-	-	-
	Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
	Inventory: Medicine Medsas inventory interface	-	-	-	-	-	-	-	-	-
	Inventory: Other supplies	38			- 38	-	- 38	-	37	-
	Consumable supplies Consumable: Stationery, printing and office supplies	183	-	-	183	101	82	55,2%	204	29 185
	Operating leases	-				3	(3)	-	30	4
	Property payments Transport provided: Departmental activity	-	-			-		-	-	-
	Travel and subsistence	357	-		357	510	(153)	142,9%	2 149	1 478
	Training and development Operating payments	128	-	-	128	31	97	24,2%	50	50
	Venues and facilities	-	-	-	-	-	-	-	-	-
	Rental and hiring Interest and rent on land	-	-	-	-	-		-	-	-
	Interest (Incl. interest on unitary payments (PPP))	-		-	-	-	-	-	-	-
	Rent on land Transfers and subsidies	-		-	-	-	- :	-	-	-
	Provinces and municipalities	-	-	-	-	-	-	-	-	-
	Provinces Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
	Provincial agencies and funds	-	-	-	-	-	-	-	-	-
	Municipalities Municipal bank accounts	-	-	-	-	-	-	-	-	-
	Municipal bank accounts Municipal agencies and funds		-	-	-	-			-	-
	Departmental agencies and accounts	-	-	-	-	-		-	-	-
	Social security funds Departmental agencies	-	-	-	-	-	-	-	-	-
	Higher education institutions	-	-	-	-	-	-	-	-	-
	Foreign governments and international organisations Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
	Public corporations	-	-	-	-	-	-	-	-	-
	Subsidies on products and production (pc) Other transfers to public corporations	-	-	-	-	-	-	-	-	-
	Private enterprises	-	-	-	-	-		-	-	-
	Subsidies on products and production (pe) Other transfers to private enterprises	-	-	-	-	-		-	-	-
	Non-profit institutions	-	-	-	-	-	-	-	-	-
	Households Social benefits	-	-	-	-	-		-	-	-
	Other transfers to households		-			-		-	-	-
	Payments for capital assets Ruildings and other fixed structures	159	-	-	159	112	47	70,4%	-	-
	Buildings and other fixed structures Buildings	-	-	-	-	-	-	-	-	-
	Other fixed structures	159	-	-	159	- 112	- 47	70,4%	-	-
	Machinery and equipment Transport equipment	159	-	-	159	112	- 47	70,4%	-	-
	Other machinery and equipment	159	-	-	159	112	47	70,4%	-	-
	Heritage assets Specialised military assets		-	-	-	-		-		
	Biological assets	-	-	-	-	-	-	-	-	-
	Land and sub-soil assets Software and other intangible assets	-	-	-	-	-	-	-	-	-
	Payment for financial assets	-		<u> </u>	<u> </u>	-		-	-	-
		14 410		410	14 820	14 665	155	99,0%	15 130	14 518

Trogra	mme 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING	1	2	3		5	6	7	8	
		Adjusted	Shifting of	Virement	2020/21 Final	Actual	Variance	Expenditure as	Final	9/20 Actual
		Appropriation	Funds	virement	Appropriation	Expenditure	variance	% of final	Appropriation	Expenditure
		R'000	R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
Sub prog	gramme		1, 555	11.000	11.000	11000	1, 555		1, 555	11.000
1.	HIGHER EDUCATION AND TRAINING	66 716	-	-	66 716	62 728	3 988	94,0%	78 211	74 780
2.	FURTHER EDUCATION AND TRAINING(FET)	18 101 84 817	-	-	18 101 84 817	10 664 73 392	7 437 11 425	58,9% 86,5 %	32 527 110 738	27 061 101 841
		84 817	-	-	84 817	73 392	11 425	86,5%	110 738	101 841
	c classification									
	Current payments	84 466 57 658	-	-	84 466 57 658	72 680 51 149	11 786 6 509	86,0% 88,7%	100 897 62 225	96 806 58 623
	Compensation of employees Salaries and wages	48 743	-	-	48 743	43 166	5 577	88,6%	52 603	49 507
	Social contributions	8 915	-	-	8 915	7 983	932	89,5%	9 622	9 116
	Goods and services	26 807	-	-	26 807 282	21 530	5 277	80,3%	38 671	38 182
	Administrative fees Advertising	282 124	-	-	124	190 121	92	67,4% 97,6%	83 455	93 501
	Minor assets	341	-	-	341	327	14	95,9%	486	79
	Audit costs: External	-	-	-	-	-	-	-	-	-
	Bursaries: Employees Catering: Departmental activities	107	-	-	107	95	12	88,8%	534	491
	Communication (G&S)	809	-	-	809	662	147	81,8%	761	742
	Computer services	257	-	-	257	256	1	99,6%	-	-
	Consultants: Business and advisory services Infrastructure and planning services	1 389	-	-	1 389	1 623	(234)	116,8%	2 057 1 244	2 439 1 223
	Laboratory services	-	-	-	-	-	-	-	- 1244	1 223
	Scientific and technological services	-	-	-	-	-	-	-	-	-
	Legal services	1 120	- 12	-	1 132	694	438	61,3%	- 700	-
	Contractors Agency and support / outsourced services	1 120	(30)	-	1 132 701	694 276	438 425	61,3% 39,4%	769 910	581 998
	Entertainment	-	-	-	-	-	-	-	-	-
	Fleet services (including government motor transport)	93	-	-	93	2	91	2,2%	1 775	2 877
	Housing Inventory: Clothing material and accessories	180	-	-	180	117	63	65,0%	1 068	1 066
	Inventory: Farming supplies	1 249	-	-	1 249	2 166	(917)	173,4%	2 784	3 214
	Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
	Inventory: Fuel, oil and gas	326	-	-	326	242	84	74,2%	718	650
	Inventory: Learner and teacher support material Inventory: Materials and supplies	330	21	-	351	276	75	78,6%	976	883
	Inventory: Medical supplies	4	-	-	4	-	4	-	23	17
	Inventory: Medicine	202	-	-	202	72	130	35,6%	100	89
	Medsas inventory interface Inventory: Other supplies	3 422	(182)	-	3 240	-	3 240	-	132	132
	Consumable supplies	1 657	20	-	1 677	1 577	100	94,0%	959	722
	Consumable: Stationery, printing and office supplies	837	-	-	837	927	(90)	110,8%	1 106	955
	Operating leases	678 10 313	129	-	678 10 442	623 10 309	55 133	91,9% 98,7%	559 12 583	549 11 566
	Property payments Transport provided: Departmental activity	10 313	129	-	10 442	10 309	-	96,7%	12 363	11 500
	Travel and subsistence	1 286	-	-	1 286	596	690	46,3%	5 089	4 910
	Training and development	202	-	-	202 783	1 272	201	0,5%	2 660	2 582
	Operating payments Venues and facilities	783	-		763	2/2	511	34,7%	784	754
	Rental and hiring	85	30	-	115	106	9	92,2%	56	69
	Interest and rent on land	1	-	-	1	1	-	100,0%	1	-
	Interest (Incl. interest on unitary payments (PPP)) Rent on land	1	-	-	1	1	-	100,0%	1 -	-
	Transfers and subsidies	200	-	-	200	560	(360)	280,0%	425	644
	Provinces and municipalities	-	-	-	-	-	-	-	-	-
	Provinces Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
	Provincial agencies and funds	-	-	-	-	-	-	-	-	-
	Municipalities	-	-	-	-	-	-	-	-	-
	Municipal bank accounts	-	-	-	-	-	-	-	-	-
	Municipal agencies and funds Departmental agencies and accounts	-	-	_	-	-	-	-	-	_
	Social security funds	-	-	-	-	-	-	-	-	-
	Departmental agencies	-	-	-	-	-	-	-	-	-
	Higher education institutions Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
	Public corporations and private enterprises	-	-	-		-	-	-	-	-
	Public corporations	-	-	-	-	-	-	-	-	-
	Subsidies on products and production (pc) Other transfers to public corporations	-	-	-	- :	-	-	-	-	-
	Private enterprises	-	-	-	-	-	-	-	-	-
	Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
	Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
	Non-profit institutions Households	200	-	-	200	560	(360)	280,0%	425	644
	Social benefits	200	-	-	200	246	(46)	123,0%	200	369
	Other transfers to households	-	-	-	-	314	(314)	-	225	275
	Payments for capital assets Buildings and other fixed structures	151 151	-	-	151 151	152 152	(1)	100,7% 100,7%	9 416 9 000	4 391 3 539
	Buildings Buildings	51	-	-	-	52	- (1)	-	9 000	-
	Other fixed structures	151	-	-	151	152	(1)	100,7%	-	3 539
	Machinery and equipment	-	-	-	-	-	-	-	416	852
	Transport equipment Other machinery and equipment	-	-	-	-	-	-	-	416	852
	Heritage assets	-	-	-	-	-	-	-	-	-
	Specialised military assets	-	-	-	-	-	-	-	-	-
	Biological assets Land and sub-soil assets		-	-	-	-	-	-	-	-
	Software and other intangible assets	-	-	-	-	-	-	-	-	-
	Payment for financial assets	1 -	-	-					_	
	ayment for infancial assets	84 817			84 817	73 392	11 425	86,5%	110 738	101 841

gra	amme 8: RURAL DEVELOPMENT COORDINATION	1	2	3	2020/21	5	6	7	2019	1/20
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final	Final Appropriation	Actual Expenditur
		R'000	R'000	R'000	R'000	R'000	R'000	appropriation %	R'000	R'000
pro	gramme	1,000	1,000	1, 000	1, 000	1, 000	1000	76	1, 000	1, 000
	SOCIAL FACILITATION	15 815 18 740	-	230 1 800	16 045 20 540	4 490 20 256	11 555 284	28,0% 98,6%	35 373 26 645	16 5 23 8
2.	DEVELOPMENT PLANNING AND MONITORING	34 555		2 030	36 585	24 746	11 839	67,6%	62 018	40
nom	ic classification									
	Current payments	23 200	-	2 030	25 230	24 692	538	97,9%	49 923	39 5
	Compensation of employees Salaries and wages	20 244 17 576	-	2 030 1 430	22 274 19 006	21 733 18 676	541 330	97,6% 98,3%	23 784 20 923	21 8
	Social contributions	2 668	-	600	3 268	3 057	211	93,5%	2 861	2
	Goods and services	2 956	-	-	2 956	2 959	(3)	100,1%	26 138	17
	Administrative fees	50	-	-	50	-	50	-	244 539	
	Advertising Minor assets	230	-	-	230	-	230	-	181	
	Audit costs: External	-	-	-	-	-	-	-	-	
	Bursaries: Employees	18	-	-	18	14	- 4	77,8%	- 583	
	Catering: Departmental activities Communication (G&S)	15	-		15	16	(1)	106,7%	35	
	Computer services	-	-	-	-	-	-	-	-	
	Consultants: Business and advisory services	-				-		-	-	
	Infrastructure and planning services Laboratory services									
	Scientific and technological services	-				-		-	-	
	Legal services	-	-	-	-	-		-	-	
	Contractors	150	-	-	150	141	9	94,0%	1 500	
	Agency and support / outsourced services Entertainment	-			-	525	(525)	-	-	
	Fleet services (including government motor transport)	-	-	-	-	-		-	-	2
	Housing	-						-		
	Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	
	Inventory: Farming supplies Inventory: Food and food supplies	-	-	-	-			-	-	
	Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	86	
	Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
	Inventory: Materials and supplies	-	-	-	-	-		-	-	
	Inventory: Medical supplies Inventory: Medicine	-			-	-		-	-	
	Medsas inventory interface	-	-	-	-	-	-	-	-	
	Inventory: Other supplies	1 280	-	-	1 280	1 053	227	82,3%	16 440	10
	Consumable supplies	186 163	-	-	186 163	68 155	118	36,6% 95,1%	167 567	
	Consumable: Stationery, printing and office supplies Operating leases	51			51	46	5	90,2%	48	
	Property payments	-	-	-	-	-	-	-	-	
	Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
	Travel and subsistence Training and development	768			768	909	(141)	118,4%	5 226 157	:
	Operating payments	45	-	-	45	32	13	71,1%	89	
	Venues and facilities	-	-	-	-	-	-	-	276	
	Rental and hiring	-	-	-	-	-		-	- 1	
	Interest and rent on land Interest (Incl. interest on unitary payments (PPP))	-	-	-	-	-		-	1	
	Rent on land	-	-	-	-	-	-	-	-	
	Transfers and subsidies	95	-	-	95	54	41	56,8%	95	
	Provinces and municipalities	-	-	-	-	-	-	-	-	
	Provinces Provincial Revenue Funds	-	-		-	-		-	-	
	Provincial agencies and funds	-	-	-	-	-		-	-	
	Municipalities	-			-	-		-	-	
	Municipal bank accounts	-	-		-	-		-	-	
	Municipal agencies and funds Departmental agencies and accounts		-							
	Social security funds	-			-	-		-	-	
	Departmental agencies	-			-	-		-	-	
	Higher education institutions Foreign governments and international organisations	-	-	•	-			-	-	
	Public corporations and international organisations Public corporations and private enterprises		-		-	-		-	-	
	Public corporations	-			-	-		-	-	
	Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	
	Other transfers to public corporations Private enterprises	-	-		-	-		-	-	
	Subsidies on products and production (pe)	-	-	-	-	-		-	-	
	Other transfers to private enterprises	-			-	-		-	-	
	Non-profit institutions	95	-	-	95	54	41	56,8%	95	
	Households Social benefits	95	-	- :	95	54	41	56,8%	95	
	Other transfers to households	-			-	-	-	-	-	
	Payments for capital assets	11 260			11 260	-	11 260	-	12 000	
	Buildings and other fixed structures	-	-	-	-	-		-	1 000 1 000	
	Buildings Other fixed structures	-	-		-	-		-	- 1 000	
	Machinery and equipment	11 260			11 260	-	11 260	-	11 000	
	Transport equipment	11 260			11 260	-	11 260	-	11 000	
	Other machinery and equipment	-	-		-	-		-	-	
	Heritage assets Specialised military assets		- :	- :	-	-	- :	-	-	
	Biological assets	-	-	-	-	-		-	-	
	Land and sub-soil assets	-			-	-		-	-	
	Software and other intangible assets	-	-	-	-	-	-	-	-	
	Payment for financial assets		-	-		1				

Notes to the Appropriation Statement Detail of transfers and subsidies as per Appropriation Act (after Virement): Detail of specifically and exclusively appropriated amounts voted (after Virement): Detail of specifically and exclusively appropriated amounts voted (after Virement): Detail of specifically and exclusively appropriated amounts voted (after Virement): Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements. Detail on payments for financial assets Detail on payments for financial assets Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements. Detail on payments for financial assets Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements. Detail on payments for financial assets Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statements. Detail on payments for financial assets Detail on payments for financial sessets to the Annual Financial Statements. Detail on the Annual Financial Statements of financial assets to the Annual Financial Statements. Detail on the Annual Financial Statements. Detail on the Annual Financial Statemen	tail of transfers and subsidies as per Appropriation Act (after Virement): tail of these transactions can be wewed in the note on Transfers and subsides and Annexure 1 (A-H) to the Annual Financial Statement tail of specifically and exclusively appropriated amounts voted (after Virement): tail of these transactions can be wiewed in note 1 (Annual Appropriation) to the Annual Financial Statements. tail of specifically and exclusively appropriated amounts voted (after Virement): tail of payments for financial assets at a second programme can be viewed in the note to Payments for financial assets to the Annual Financial Statement planations of material variances from Amounts Voted (after virement): Final Actual Expenditure Final Actual Expenditure In programme: Final Actual Expenditure Final Appropriation Frood Rood Rood Rood Frood Rood
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Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements. Detail on payments for financial assets Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statemetes. Explanations of material variances from Amounts Voted (after virement): Per programme: Appropriation Per programme: Appropriation Pro00 R 000 R 000 R 000 % ADMINISTRATION 266 092 253 746 12 346 4,6% The material varience was due to the non payment of PMDS as well as Accruals of R 7 million. SUSTAINABLE RESOURCE MANAGEMENT 47 894 37 080 10 814 22.6% R 2 million has been submitted for Rollover as contractors could not complete the work on time. The department did not get the approval from Treasury to re-purpose funds for drought to the procument of soil conservation machinery and equipment. FARMER SUPPORT AND DEVELOPMENT 396 326 267 142 129 184 32.6% The department made a submission to the National Transferring Officer to surrender R 74 million of Conditional Grants and approval could not be granted to be included as part of the second Provincial Appropriation Bill. The programme also has rollover requests for R 10 million for projects that were still WIP at financial year end. VETERINARY SERVICES 123 531 123 289 242 0,2% The varience is immaterial RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	tail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements. Itali on payments for financial assets tail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statement planations of material variances from Amounts Voted (after virement): If programme: Final Actual Appropriation Expenditure Ry000
Detail on payments for financial assets Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Stateme Explanations of material variances from Amounts Voted (after virement): Final Appropriation Actual Appropriation Expenditure Property Property	tatal on payments for financial assets tall of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statemer planations of material variances from Amounts Voted (after virement): Final Appropriation Expenditure E
Detail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Stateme Explanations of material variances from Amounts Voted (after virement): Final Appropriation Expenditure Appropriation Appropriation Priority Priority	tail of these transactions per programme can be viewed in the note to Payments for financial assets to the Annual Financial Statemer planations of material variances from Amounts Voted (after virement): Final Appropriation Actual Appropriation Property Pr
Explanations of material variances from Amounts Voted (after virement): Per programme:	planations of material variances from Amounts Voted (after virement): Final Appropriation Actual Appropriation R 1000 R
Per programme: Final Appropriation Expenditure Variance Variance Seprenditure Varia	Final Appropriation Expenditure Expenditur
Per programme: Final Appropriation Expenditure Variance Variance Seprenditure Varia	Final Appropriation Expenditure Expenditur
Per programme: Appropriation R'000 R	Propagation and provided in the propagation of Final Appropriation o
Per programme: Appropriation R'000 R	Propagation and provided in the propagation of Final Appropriation o
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RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES	ESEARCH AND TECHNOLOGY DEVELOPMENT ERVICES
SERVICES	RVICES
SERVICES	RVICES
R 3,5 million was added to this programme during adjustment budget for machinery which the department could not complete	

AGRICULTURAL ECONOMICS SERVICES					
	14 820	14 665	155	1,0%	
e varience is immaterial					
TRUCTURED AGRICULTURAL EDUCATION AND					
RAINING					
	84 817	73 392	11 425	13,5%	
6 million of the unspent variance is under COE. During th	e structure revie	w process, the c	omponet Furthe	er Education was	
configured to Programme 8 while the budget remained un	der this program	me, leading to the	ne stated saving		
RURAL DEVELOPMENT COORDINATION					
RORAL DEVELOPMENT COORDINATION	36 585	24 746	11 839	32,4%	
	00 000	24 140	11 000	02,470	
ne R11 million variance relate to the rollover that came in t	he last quarter o	f the financial ye	ear where Bid pr	ocesses could not	
e finalise within the remainder of the financial year as the curnaround time of more three months.	department want	ed to procure bo	orehole drilling e	quipment with a	
n the case of surpluses on programmes, a detailed explan	ation must be a	ven as to wheth	er it is as a resu	ılt of a saving or und	erspendin

2	Per economic classification:		Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Approp
			R'000	R'000	R'000	%
	Current expenditure		F 507 407	FE4.0E0	25.760	6.4
	Compensation of employees		587 427		35 769	-
	Goods and services		408 725			- '
	Interest and rent on land		47	39	8	17,0
	Transfers and subsidies					#DN/
	Provinces and municipalities		·	, ,	•	#DIV #DIV
	Departmental agencies and accounts Higher education institutions		,	,	•	#DIV
	Public corporations and private enterprises		•	e i	•	#DIV
	Foreign governments and international organisations		r [e je	• [#DIV
	Non-profit institutions		r [e je	•	#DIV
	Households		3 556	2 526	1 030	29,0
	Payments for capital assets		3 330	2 320	1 030	23,0
	Buildings and other fixed structures		151	152	(1)	-0,7
	Machinery and equipment		31 183		22 881	73,4
	Heritage assets		-	0 002	- 22 001	#DIV
	Specialised military assets					#DIV
	Biological assets		1 000	705	295	29,5
	Land and subsoil assets		-	703	233	#DIV
	Software and other intangible assets		-	_	_	#DIV
	Payments for financial assets		-	_	_	#DIV
	i ajinono ioi imanoai acces					
	February. Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain	g Officer. All nillion are also lover that can	the rollovers requounder this item ne in the last quare	uested from Prov	incial Treasury for	
	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll	g Officer. All nillion are also lover that can	the rollovers requounder this item ne in the last quare	uested from Prov	incial Treasury for	Variance as a %
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll	g Officer. All nillion are also lover that can	the rollovers requestion under this item ne in the last qualitation ancial year. Final Appropriation	Lested from Proving and a control of the finance of	incial Treasury for cial year where	of Final Approp
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain	g Officer. All nillion are also lover that can	the rollovers requounder this item ne in the last qua ancial year. Final	uested from Prov . arter of the finance Actual	incial Treasury for cial year where	
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant	g Officer. All nillion are also lover that can	the rollovers requestion under this item ne in the last qualitation ancial year. Final Appropriation	Lested from Proving and a control of the finance of	incial Treasury for cial year where	of Final Approp
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department	g Officer. All nillion are also lover that can	the rollovers request of under this item ne in the last qualitation and the last qualitation of the received from the last qualitation of the received from	Actual Expenditure R'000	variance	of Final Approp %
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3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP	g Officer. All nillion are also lover that can	the rollovers requested of under this item ne in the last quadrical year. Final Appropriation R'000 8 407 141 675	Actual Expenditure R'000 4 848 43 344	Variance R'000 3 559 98 331	of Final Approp % 42,3 69,4
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA	g Officer. All nillion are also lover that can	the rollovers requested of under this item ne in the last quadrancial year. Final Appropriation R'000 8 407 141 675 52 496	Actual Expenditure R'000 4 848 43 344 29 808	Variance R'000 3 559 98 331 22 688	9 42,3 69,4 43,2
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP	g Officer. All nillion are also lover that can	the rollovers requested of under this item ne in the last quadrical year. Final Appropriation R'000 8 407 141 675	Actual Expenditure R'000 4 848 43 344	Variance R'000 3 559 98 331	of Final Approp % 42,3 69, 43,2 24,9
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP	g Officer. All nillion are also lover that can	the rollovers requested of under this item ne in the last quadrancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727	Actual Expenditure R'000 4 848 43 344 29 808 2 799	Variance R'000 3 559 98 331 22 688 928	of Final Approp % 42,3 69,4
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP	g Officer. All nillion are also lover that can	the rollovers requested of under this item ne in the last quadrancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727	Actual Expenditure R'000 4 848 43 344 29 808 2 799	Variance R'000 3 559 98 331 22 688 928	9 42,3 69,43,2 24,5
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP	g Officer. All nillion are also lover that can nder of the fin	the rollovers requested of under this item ne in the last quadrancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291	Variance R'000 3 559 98 331 22 688 928 1 709	of Final Approp % 42, 69, 43, 24,
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP PROVINCIAL DISASTER RELIEF GRANT LAND CARE: R 2 million of the total variance has been requeed CASP: R 64 million was earmarked for surrender to the Nation included as part of the Rollover requests.	g Officer. All nillion are also lover that can ider of the fin	the rollovers requested of under this item ne in the last quality ancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291	Variance R'000 3 559 98 331 22 688 928 1 709 contractors. 9 million has been	of Final Approp % 42, 69, 43, 24,
3	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP PROVINCIAL DISASTER RELIEF GRANT LAND CARE: R 2 million of the total variance has been requee CASP: R 64 million was earmarked for surrender to the Nation	g Officer. All nillion are also lover that can ider of the fin steed as Rollo al Departmen er to the Natio	the rollovers requested of under this item ne in the last quality ancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291 Applete work by copproved while R sand was not appleted.	Variance R'000 3 559 98 331 22 688 928 1 709 contractors. 9 million has been proved while R 1,6	of Final Approp % 42, 69, 43, 24,
	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP PROVINCIAL DISASTER RELIEF GRANT LAND CARE: R 2 million of the total variance has been requeed CASP: R 64 million was earmarked for surrender to the Nation included as part of the Rollover requests. ILIMA/LETSEMA: R 10.4 million was earmarked for surrender million has been included as part of the Rollover requests.	g Officer. All illion are also lover that can der of the finder of the National Department of the National Depa	the rollovers requested of under this item one in the last qualification ancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000 Ever due to incominate and was not appropriated at the end of the control of the co	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291 Applete work by copproved while R sand was not applete financial year	Variance R'000 3 559 98 331 22 688 928 1 709 contractors. 9 million has been proved while R 1,6	9 42, 69, 43, 24,
	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP PROVINCIAL DISASTER RELIEF GRANT LAND CARE: R 2 million of the total variance has been requeed CASP: R 64 million was earmarked for surrender to the National included as part of the Rollover requests. ILIMA/LETSEMA: R 10.4 million was earmarked for surrender million has been included as part of the Rollover requests. EPWP: The variance was due to system interface interruption the Provincial Departments Persal supplementary payments.	g Officer. All illion are also lover that can der of the finder of the National Department of the National Depa	the rollovers requested of under this item one in the last qualification ancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000 Ever due to incominate and was not appropriated at the end of the control of the co	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291 Applete work by copproved while R sand was not applete financial year	Variance R'000 3 559 98 331 22 688 928 1 709 contractors. 9 million has been proved while R 1,6	of Final Approp % 42,3 69, 43,2 24,9
	Goods & Services: The bulk of the budget for this item is for the approval of surrender of R 74 million by the National Transferrin R 14 million relate to this item while all the Accruals for R 16 m Machinery & Equipment: The underspending relate to the roll procurement processes could not be finalised within the remain Per conditional grant Only show the conditional grants applicable to the department LAND CARE CASP ILLIMA/LETSEMA EPWP PROVINCIAL DISASTER RELIEF GRANT LAND CARE: R 2 million of the total variance has been requeed CASP: R 64 million was earmarked for surrender to the Nation included as part of the Rollover requests. ILIMA/LETSEMA: R 10.4 million was earmarked for surrender million has been included as part of the Rollover requests. EPWP: The variance was due to system interface interruption the Provincial Departments Persal supplementary payments. PROVINCIAL DISASTER RELIEF GRANT: R 1,2 million of the PROVINCIAL	g Officer. All illion are also lover that can der of the finder of the National Department of the National Depa	the rollovers requested of under this item one in the last qualification ancial year. Final Appropriation R'000 8 407 141 675 52 496 3 727 8 000 Ever due to incominate and was not appropriated at the end of the control of the co	Actual Expenditure R'000 4 848 43 344 29 808 2 799 6 291 Applete work by copproved while R sand was not applete financial year	Variance R'000 3 559 98 331 22 688 928 1 709 contractors. 9 million has been proved while R 1,6	of Final Approp % 42, 69, 43, 24,

NORTH WEST: AGRICULTURI			•
Statement of Fina	nciai Performa	nce	
		2020/21	2019/20
	Note	R'000	R'000
REVENUE	Note	1, 000	K 000
Annual appropriation	1	1 032 089	1 156 65
Statutory appropriation	2	- 1 002 000	1 100 00
Departmental revenue	3	_	
NRF Receipts		_	
Aid assistance		-	
TOTAL REVENUE		1 032 089	1 156 65
Expenditure			
Current expenditure			
Compensation of employees	<u>5</u>	551 659	553 21
Goods and services	<u>6</u>	287 508	437 67
Interest and rent on land	<u>7</u>	39	4
Aid assistance	<u>4</u>	-	
Total current expenditure		839 206	990 93
Transfers and subsidies			
Transfers and subsidies	9	2 526	4 50
Aid assistance	<u>4</u>	-	
Total transfers and subsidies		2 526	4 50
Expenditure for capital assets			
Tangible assets	<u>10</u>	9 158	20 74
Intangible assets	10	-	
Total expenditure for capital assets		9 158	20 74
Unauthorised expenditure approved without funding	<u>11</u>	-	
Payments for financial assets	8	-	1
TOTAL EXPENDITURE		850 890	1 016 18
SURPLUS/(DEFICIT) FOR THE YEAR		181 199	140 46
Reconciliation of Net Surplus/(Deficit) for the year		404 400	4.40.40
Voted Funds		181 199	140 46
Annual appropriation			
Conditional grants	40		
Departmental revenue and NRF Receipts	<u>19</u>	-	
Aid assistance	<u>4</u>	404 400	140 46
SURPLUS/(DEFICIT) FOR THE YEAR		181 199	140 4

NORTH WEST: AGRICULTURE AND Statement of Financi			
Statement of Financi	ai Positio		
		2020/21	2019/20
	Mata		
ASSETS	Note	R'000	R'000
Current Assets		161 009	264 23
Unauthorised expenditure	11	- 101 000	20:20
Cash an cash equivalents	12	80 246	167 05
Other financial assets	13	00 2 10	107 00
Prepayments and advances	14	13 325	13 32
Receivables	15	67 438	83 85
Loans	17	07 430	03 03
		-	
Aid assistance prepayments	4	-	
Aid assistance receivable	4	-1	
Non-Current Assets		-	
Investments	<u>16</u>	-	
Receivables	<u>15</u>	-	
Loans	<u>17</u>	-	
Other financial assets	<u>13</u>	-	
TOTAL ASSETS		161 009	264 23
LIABILITIES			
Current Liabilities		132 452	235 68
Voted funds to be surrendered to the Revenue Fund	<u>18</u>	127 837	233 02
Departmental revenue and NRF Receipts to be surrendered to the			
Revenue Fund	<u>19</u>	2 692	2 18
Bank overdraft	<u>20</u>	-	
Payables	21	1 923	48
Aid assistance repayable	4	-	
Aid assistance unutilised	4	-	
Non-Current Liabilities			
Payables	<u>22</u>	-	
TOTAL LIABILITIES		132 452	235 68
NET ASSETS		28 557	28 55
Represented by:			
Capitalisation reserve			
Recoverable revenue		28 557	28 55
Retained funds		20 337	20 00
Revaluation reserves		-	
TOTAL		28 557	28 55
IVIAL			
		Well done, Pos balances	Well done Pos balance

NORTH WEST: AGRICULTUR			
Statement of Cha	nges in Net A	ssets	
NET ASSETS		2020/21	2019/20
	Note	R'000	R'000
Capitalisation Reserves			
Opening balance		-	
Transfers:			
Movement in Equity			
Movement in Operational Funds			
Other movements			
Closing balance		-	
Recoverable revenue			
Opening balance		28 557	
Transfers		-	28 557
Irrecoverable amounts written off	<u>8,3</u>		
Debts revised			
Debts recovered (included in departmental receipts)			
Debts raised			28 557
Closing balance		28 557	28 557
Retained funds			
Opening balance		-	
Transferred from voted funds to be surrendered			
(Parliament/Legislatures ONLY)			
Utilised during the year			
Other			
Closing balance		-	
Revaluation Reserves			
Opening balance		-	
Revaluation adjustment (Housing departments)			
Transfers			
Other			
Closing balance		-	
TOTAL		28 557	28 557

Cash Flow St	atement		
Index Cash Flow Sta	atement		
		2020/21	2019/20
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		753 005	1 213 634
Annual appropriated funds received	<u>1,1</u>	745 705	1 206 280
Statutory appropriated funds received	<u>2</u>	-	
Departmental revenue received	<u>3</u>	7 300	7 354
Interest received	<u>3,3</u>	-	
NRF Receipts		-	
Aid assistance received	<u>4</u>	-	
		47 222	6.1 ==:
Net (increase)/ decrease in working capital		17 860	31 750
Surrendered to Revenue Fund		-8 808	-57 124
Surrendered to RDP Fund/Donor		-	
Current payments		-839 167	-990 894
nterest paid	7	-39	-4(
Payments for financial assets		-	-13
Transfers and subsidies paid		-2 526	-4 502
Net cash flow available from operating activities	<u>23</u>	-79 675	192 811
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	
Payments for capital assets	<u>10</u>	-9 158	-20 740
Proceeds from sale of capital assets	3,4	2 020	2 321
(Increase)/ decrease in loans		-	
(Increase)/ decrease in investments		-	
(Increase)/ decrease in other financial assets		-	
(Increase)/decrease in non-current receivables	<u>15</u>	-	
Net cash flows from investing activities		-7 138	-18 419
CASH FLOWS FROM FINANCING ACTIVITIES			
ncrease/ (decrease) in net assets		-	
ncrease/ (decrease) in non-current payables		-	
Net cash flows from financing activities		-	ı
Net increase/ (decrease) in cash and cash equivalents		-86 813	174 392
Cash and cash equivalents at beginning of period		167 059	-7 333
Unrealised gains and losses within cash and cash equivalents			
Cash and cash equivalents at end of period			167 059

VOTE 13 ACCOUNTING POLICIES

for the financial year ending 31 March 2021

Summary of Significant Accounting Policies

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

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

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

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

-	Barrana and a same and
7	Revenue
7.1	Appropriated funds
	Appropriated funds comprises of departmental allocations. The department did not make any direct charges against the revenue fund.
	Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.
	Virements and other adjustments made over and above the adjustment budget process are recognised in the Statement of Performance when these become effective
	The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	Departmental revenue
	Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of
	financial position.
7.3	Accrued departmental revenue
	Accruals in respect of departmental revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably.
	The accrued revenue is measured at the fair value of the consideration receivable.
	Any write-offs on accrued departmental revenue are made according to the department's debt write-off policy
8	Expenditure
8.1	Compensation of Employees
8.1.1	Salaries and wages
	Coloring and wagge are recognized in the statement of financial performance on the data of normant
8.1.2	Salaries and wages are recognised in the statement of financial performance on the date of payment. Social contributions
01112	
	Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.
	Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure
	Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Expenses on goods and services made in relation to the farmer beneficiation is classified as assets for distribution at payment date once such goods and services are received.
	Expenses on infrastructure made in relation to the farmer beneficiation is classified as assets for distribution at payment date once such infrastructure is completed, otherwise such incomplete infrastructure has been recorded as work in progress at the reporting date.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.

8.4	Leases
8.4.1	Operating leases
0.4.1	Operating leases
	Operating lease payments made during the reporting period are recognised as current expenditure in the statement
	of financial performance on the date of payment. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases
	Finance lease payments made during the reporting period are recognised as capital expanditure in the statement of
	Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.
	The finance lease commitments are recorded in the notes to the financial statements and are not apportioned
	between the capital and interest portions.
	Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:
	•cost, being the fair value of the asset; or
	•the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9.	Aid Assistance
9.1	Aid assistance received
	Aid assistance received in each is recognised in the atetemport of financial newforms are substituted. In bind aid
	Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.
	Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to
9.2	be refunded to the donor are recognised as a payable in the statement of financial position. **Aid assistance paid**
9.2	Ald assistance paid
	Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance
10	payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position. Cash and cash equivalents
10	oush and such equivalents
	Cash and cash equivalents are stated at cost in the statement of financial position.
	Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held,
	other short-term highly liquid investments and bank overdrafts.
11	Prepayments and advances
	Prepayments and advances are recognised in the statement of financial position when the department receives or
	disburses the cash.
	Prepayments and advances are initially and subsequently measured at cost.
	Prepayments and advances are recorded in the notes to the financial statements of the department and any
	settlement of a prepayment will be offset against the recognised amount in the statement of financial position as well as in the notes to the financial statements.
	as in the notes to the imandal statements.
	Advances (payments to government entities) are recognised in the statement of financial performance if the advance
	is material and were budgeted for as an expense in the year in which the actual advance was made.
12	Loans and receivables
	Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where
	interest is charged, less amounts already settled or written-off.
13	Investments
	Investments are recognised in the statement of financial position at cost.

14	Tillalicial Assets
14.1	Financial assets (not covered elsewhere)
	A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.
	At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written- off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets
	Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
	An assessment of whether there is an indication of possible impairment is done at each reporting date.
15	Payables Payables
	Payables recognised in the statement of financial position are recognised at cost.
16	Capital Assets
16.1	Immovable capital assets
	Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
	Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
	All costs incurred in the construction of an immovable asset are recorded as capital expenditure in the statement of financial position and the notes to the financial statements. Any immovable asset that does not pass the test of ready for use at the reporting period shall be recorded as a work in progress in the notes to the financial statements.
	Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.
	Repairs and maintenance are expensed as current "goods and services" in the statement of financial performance.
16.2	Movable capital assets
	Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.
	Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.
	Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.
	Repairs and maintenance are expensed as current "goods and services" in the statement of financial performance.
	Biological assets are subsequently carried at fair value.

14

Financial Assets

16.3 Intangible assets

Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.

Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.

Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.

Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.

16.4 Project Costs: Work-in-progress

Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when payment is made.

Amounts paid towards construction of immovable assets at both government owned facilities and at private properties of beneficiaries of the departmental grants; are capitalised as additions to the immovable infrastructure assets in the statement of financial performance and accumulated in work-in-progress until the underlying asset is ready for use.

An asset is added to the asset register as non-cash additions once completed and subsequently removed from the register as a disposal either to the relevant custodian/beneficiary.

17 **Provisions and Contingents**

17.1 **Provisions**

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 **Capital Commitments**

Commitments (other than for transfers and subsidies as well as goods & services) are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.

18 Unauthorised expenditure

Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:

- approved by Parliament or the Provincial Legislature with funding and the related funds are received; or
- approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or
- transferred to receivables for recovery.

Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.

19 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.

Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.

Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.

20 Irregular expenditure

Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregularity unless it is impracticable to determine, in which case reasons thereof are provided in the note.

Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.

Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are derecognised when settled or subsequently written-off as irrecoverable.

21 Changes in accounting policies, accounting estimates and errors

Changes in accounting policies that are effected by management have been applied retrospectively in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

Changes in accounting estimates are applied prospectively in accordance with MCS requirements.

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.

22 Events after the reporting date

Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.

23 Principal-Agent arrangements

Where principal-agent arrangements exist, the total payment made and the nature, circumstances and terms relating to the arrangements are disclosed in the notes to the financial statements.

24	Departures from the MCS requirements
	The department complied to all the requirements of the MCS standard
25	Capitalisation reserve
	The department has no capitalisation reserve.
26	Recoverable revenue
	Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
27	Related party transactions
	A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.
	Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements. Key management personnel included in the Annual Financial Statements include the Executive Authority, the Accounting Officer, Chief Financial Officer, Executive Managers and their families as well as their family members Senior District Managers responsible for the management of Conditional Grants.
28	Inventories
	At the date of acquisition, inventories are recorded at cost price in the statement of financial performance.
	Where inventories are acquired as part of a non-exchange transaction, the cost of inventory is its fair value at the date of acquisition.
	The department record expenditure on inventory assets in relation to farmer beneficiation whereby transfer happens at payment stage for all non-infrastructure related payments.
29	Public-Private Partnerships
	Public Private Partnerships are accounted for based on the nature and or the substance of the partnership.
30	Employee benefits
	The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.
31	Transfer of Function
	The terms and conditions of a transfer of functions are set out in a written binding arrangement between the transferring and receiving departments.
	This arrangement sets out the parties, indicating the transferor and the acquirer. Where the transferor and the acquirer are not clearly indicated in the agreement, the behaviour or the actions of the departments may indicate which department is the transferor and which department is the acquirer.

				N	Notes to the Ar	nnual Financi	al Stateme	nts			
1,1	An	nnual	Appropri	ation			2020/21			2019/20	
-,,.	7	illiuui	тфріоріі				2020/21	Funds not		2010/20	Funds not
						Final	Actual Funds	requested/	Final	Appropriation	requested/
	-						Received	not received		Received	not received
	D.,					Appropriation			Appropriation		
			nmes			R'000	R'000	R'000	R'000	R'000	R'000
1.			STRATION			266 092	166 000	100 092	301 705	351 334	-49 6
2.				ESOURCE MANAG		47 894	40 807	7 087	33 068	33 068	
3.	FA	ARME	R SUPPO	RT AND DEVELOR	MENT	396 326	313 898	82 428	430 122	430 122	
4.	VE	ETERI	NARY SE	RVICES		123 531	93 000	30 531	133 126	133 126	
5.	RE	ESEA	RCH AND	TECHNOLOGY DE	VELOPMENT	62 024	46 875	15 149	70 744	70 744	
6.	AG	GRICL	JLTURAL I	ECONOMICS SERV	/ICES	14 820	14 325	495	15 130	15 130	
7.					ICATION AND TRAINING		50 800	34 017	110 738	110 738	
8.				PMENT COORDINA		36 585	20 000	16 585	62 018	62 018	
9.				L SERVICES		00 000	20 000	10 000	02 010	02 010	
J.	EI\	I V IITU	/ NIVILINIA	LOLIVIOLO				-	-	-	
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								-	-		
	_									-	
	T۸	otal				1 032 080	745 705	286 384	1 156 651	1 206 280	-10.6
	То	otal				1 032 089	745 705	286 384	1 156 651	1 206 280	-49 6
The dep	an ex	explana ent's t	oank acco		not received balance of R 168 million basis of the allocated b	on 01 April 2020 as vo	oted funds to be su	rrendered from 2019/2	0 financial year.	1 206 280	-49 (
The dep	an ex	explana ent's t	oank acco	unt had an opening	balance of R 168 million	on 01 April 2020 as vo	oted funds to be su	rrendered from 2019/2	0 financial year.	1 206 280	-49 6
The dep	an ex	explana ent's t	oank acco	unt had an opening	balance of R 168 million	on 01 April 2020 as vo	oted funds to be su	rrendered from 2019/2 ed with consideration	0 financial year. of bank balance.	1 206 280	-49 (
The dep	an ex	explana ent's t	oank acco	unt had an opening	balance of R 168 million	on 01 April 2020 as vo	oted funds to be sur	rrendered from 2019/2 ed with consideration	0 financial year. of bank balance.	1 206 280	-49 (
The dep While th	e an ex	explana ent's t	pank acco	unt had an opening	balance of R 168 million	on 01 April 2020 as vo	oted funds to be su	rrendered from 2019/2 ed with consideration	0 financial year. of bank balance.	1 206 280	-49 (
The dep	e an ex	explana ent's t	oank acco	unt had an opening	balance of R 168 million	on 01 April 2020 as vo	oted funds to be sur	rrendered from 2019/2 ed with consideration	0 financial year. of bank balance.	1 206 280	-49 (
The dep While th	an example and exa	ent's t	oank acco	unt had an opening ted cashflow on the	balance of R 168 million	on 01 April 2020 as vo	oted funds to be sur sury only transferre	rrendered from 2019/2 ed with consideration 2020/21 R'000	0 financial year. of bank balance. 2019/20 R'000	1 206 280	-49 (
The dep While th	an example and exa	ent's t	pank acco	unt had an opening ted cashflow on the	balance of R 168 million	on 01 April 2020 as vo	oted funds to be sur	rrendered from 2019/2 ed with consideration	0 financial year. of bank balance.	1 206 280	-49
The dep While th	can exportment the depth of the	ent's t epartm onditi	onal gran	unt had an opening ted cashflow on the cashflow on the ts**	balance of R 168 million basis of the allocated b	on 01 April 2020 as vo	oted funds to be sur sury only transferre	rrendered from 2019/2 ed with consideration 2020/21 R'000	0 financial year. of bank balance. 2019/20 R'000	1 206 280	-49
The dep While th	can exportment the depth of the	ent's t epartm onditi	onal gran	unt had an opening ted cashflow on the	balance of R 168 million basis of the allocated b	on 01 April 2020 as vo	oted funds to be sur sury only transferre	rrendered from 2019/2 ed with consideration 2020/21 R'000	0 financial year. of bank balance. 2019/20 R'000	1 206 280	-49
The dep While th	can exportment the depth of the	ent's t epartm onditi	onal gran	unt had an opening ted cashflow on the cashflow on the ts**	balance of R 168 million basis of the allocated b	on 01 April 2020 as vo	oted funds to be sur sury only transferre	rrendered from 2019/2 ed with consideration 2020/21 R'000	0 financial year. of bank balance. 2019/20 R'000	1 206 280	-49
The dep While the	c an exportment of the depth of	ondition onditi	onal gran onal gran ants receiv did the follo titional Dep	unt had an opening sted cashflow on the ts** ed included in Total Gra t should be noted ti	balance of R 168 million basis of the allocated b ants received that the Conditional grant ants during the financial y	on 01 April 2020 as voudget in 2020/21, Trea	Note	rrendered from 2019/2 ed with consideration 2020/21 R'000 212 705	2019/20 R'000	1 206 280	-49

			2020/21	2019/20
			R'000	R'000
2	Statutory Appropriation			
	0		-	
	0			
			-	
	Actual Statutory Appropriation received		-	
_	The department had no Statutory Appropriation			
			2020/21	2019/20
		Note	2020/21 R'000	2019/20 R'000
3	Departmental Revenue	Note		
3	Departmental Revenue Tax revenue	Note		
3		Note 3.1		
3	Tax revenue		R'000	R'000
3	Tax revenue Sales of goods and services other than capital assets	3.1	R'000	R'000
3	Tax revenue Sales of goods and services other than capital assets Fines, penalties and forfeits	3.1 3.2	R'000	R'000
3	Tax revenue Sales of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land	3.1 3.2 3.3 3.4	R'000 - 7 155	R'000
3	Tax revenue Sales of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land Sales of capital assets	3.1 3.2 3.3	R'000 - 7 155 2 020	R'000 7 138
3	Tax revenue Sales of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land Sales of capital assets Transactions in financial assets and liabilities	3.1 3.2 3.3 3.4 3.5	R'000 - 7 155 2 020	R'000 7 138
3	Tax revenue Sales of goods and services other than capital assets Fines, penalties and forfeits Interest, dividends and rent on land Sales of capital assets Transactions in financial assets and liabilities Transfer received	3.1 3.2 3.3 3.4 3.5	R'000 - 7 155 - 2 020 145	7 138 2 321

			_	
			2020/21	2019/20
		Note	R'000	R'000
3,1	Sales of goods and services other than capital assets	3	7.455	7.400
	Sales of goods and services produced by the department		7 155 1 079	7 138
	Sales by market establishment Administrative fees		522	1 028 319
	Other sales		5 554	5 791
	Sales of scrap, waste and other used current goods		3 334	3791
	Total		7 155	7 138
Included	in other sales is R 4,545,243.97 for Academic Services (e.g Tuition & E.	vam Foos)		
moladed	in other sales is 17.4,040,240.97 for Academic Services (e.g. rutton & E.	xam r cesj		
			2020/21	2019/20
		Note	R'000	R'000
3,2	Fines, penalties and forfeits	3		
	Fines		-	•
	Penalties Factive		-	
	Forfeits Total		-	<u>'</u>
	Iotal		-	
None				
			2020/21	2019/20
		Note	R'000	R'000
3,3	Interest, dividends and rent on land	3		
, .	Interest	_	-	
	Dividends		-	
	Rent on land		-	
	Total		-	
None				
			2020/21	2019/20
		Note	R'000	R'000
3,4	Sales of capital assets	3		
-,-	Tangible assets		2 020	2 321
	Buildings and other fixed structures	41	-	
	Machinery and equipment	<u>39</u>	-	
	Heritage assets	<u>39</u>	-	
	Specialised military assets	<u>39</u>	-	
	Land and subsoil assets	<u>41</u>	-	
	Biological assets	<u>39</u>	2 020	2 321
	Intangible assets		-	
	Software	<u>40</u>	-	
	Mastheads and publishing titles	<u>40</u>	-	
	Patents, licences, copyright, brand names, trademarks	40	-	
	Recipes, formulae, prototypes, designs, models	<u>40</u>	-	
	Services and operating rights	40	-	
	Total		2 020	2 321

						2020/21	2019/20
٠.					Note	R'000	R'000
3,5	Transactio	ons in financia	l assets and liabilities		<u>3</u>		
	Loans and	advances				-	
	Receivable	S				-	
	Forex gain					-	
	Stale cheq	ues written bac	k			-	
	Other Rece	eipts including F	Recoverable Revenue			145	2
	Gains on G					-	
	Total					145	
						2020/21	2019/20
					Note	R'000	R'000
3,6	Transfers	received			3		
,-		rnmental units			<u> </u>	_	
		cation institutio	ns			_	
	Foreign go		III			_	
		vernments al organisations				-	
			ivate enterprises			-	
		s and non-profit				-	
	Total	s and non-pront	Institutions				
	TOLAT						
	Name of e	ntitu			Amount	Amount paid to	
	ivallie of e				rocoivod	DAVANIA LIINA	Palanco
		riuty			received	Revenue Fund	
		inuty			received R'000	R'000	Balance R'000
		enuty					
	-	enuty					
		enuty					
		HILLY					
	-	Huty					Balance R'000
	Total	Huty			R'000	R'000	
	Total	Huty					
			nised (not included in the ma	in note) - 2019/20	R'000	R'000	
			nised (not included in the ma	in note) - 2019/20	R'000	R'000	
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000	R'000	
		ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 - Amount received	R'000 - Amount paid to	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000	R'000 Amount paid to Revenue Fund	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	R'000 Amount paid to Revenue Fund	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	R'000 Amount paid to Revenue Fund	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	Amount paid to Revenue Fund R'000	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	R'000 Amount paid to Revenue Fund R'000	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	Amount paid to Revenue Fund R'000	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	Amount paid to Revenue Fund R'000	R'000
	Cash rece	ived not recoç	nised (not included in the ma	in note) - 2019/20	R'000 Amount received R'000	Amount paid to Revenue Fund R'000	R'000

						2020/21	2019/20
					Note	R'000	R'000
Aid Ass	stance						
Alu Ass	Opening Balanc	0				_	
-	Prior period erro	I					
	As restated					-	
		statement of financial p	performance			-	
		om retained funds					
	Paid during the						
	Closing Balance	e				-	
						2020/21	2019/20
					Note	R'000	R'000
4,1	Analysis of bal	ance by source			<u>4</u>		
	Aid assistance t						
	Aid assistance t	rom other sources					
	CARA						
	Closing Balance	ie i				-	
	5.55g Balanc						
						2020/21	2019/20
					Note	R'000	R'000
4,2	Analysis of bal						
	Aid assistance						
	Aid assistance	orepayments (Not exper	nsed)				
	Aid assistance	unutilised					
	Aid assistance	epayable					
	Closing balance				4	-	
					_		
	Aid assistance	not requested/not receiv	ned .				
	7 lia assistance i	lot requested/flot receiv	- Cu				
404	A1.1 1-4		- 1) 0000/04				
4.2.1	Ald assistance	prepayments (expens	sea) - 2020/21				
			Amount as at 1	Less: Received		Add: Current	Amount as at
			April 2020	in the current	Add/Less: Other	Year	March 202
				year		prepayments	
			R'000	R'000	R'000	R'000	R'000
	Goods and servi						
	Interest and rent	on land					
	Transfers and su	ubsidies					
	Capital assets						
	Other						
	Closing balance	e	-	-	-	-	
	oroung baranc						
+	Ald codetes:		- d) 2040/00				
	AIG assistance	prepayments (expens	seu) - 2019/20	1 D		A 1 1 0 1	
			Amount as at 1	Less: Received		Add: Current	Amount as a
			April 2019	in the current	Add/Less: Other	Year	March 202
				year		prepayments	
			R'000	R'000	R'000	R'000	R'000
	Goods and servi	ces	-	-	-	-	
	Interest and rent	on land	-	-	-	-	
	Transfers and su		-	-	-	-	
	Capital assets		-	-	-	-	
	Capital assets						
		-		_	_	_	
	Other Closing balance		-	-	-	-	

	Prior perio	d error		Note		2019/20
						R'000
	Nature of pri	or period error				
	Relating to 2	20WW/XX (affecting the	opening balance)			
	Relating to	2019/20				
	reduting to	2013/20				
	_					
	Tatal maian					
	lotal prior	period errors				
lude	discussion wh	ere deemed relevant				
					2020/21	2019/20
				Note	R'000	R'000
4,4	Aid assista	nce expenditure per e	conomic classification			
	Current				-	
	Capital			<u>10</u>	_	
	Transfers ar	ıd subsidies		10	_	
		ssistance expenditure				
	Total alu a	ssistance expenditure			-	
					2020/21	2019/20
					R'000	R'000
15			ncluded in the main note)			
4,5	Donations	received in kind (not i	,			
7,5						
7,5	(Treasury Re	gulation 21.2.4)				
7,3	(Treasury Re					
7,0	(Treasury Re	gulation 21.2.4)				
7,3	(Treasury Re	gulation 21.2.4)				
1, 0	(Treasury Re	gulation 21.2.4)				
1,0	(Treasury Re	gulation 21.2.4)				
*,U	(Treasury Re	gulation 21.2.4)				
*,v	(Treasury Re	gulation 21.2.4)				
*,v	(Treasury Re	gulation 21.2.4)				
7,0	(Treasury Re	gulation 21.2.4)				
7,0	(Treasury Re	gulation 21.2.4)				
7,0	(Treasury Re	gulation 21.2.4)				
	(Treasury Re	gulation 21.2.4)				
7,0	(Treasury Re	gulation 21.2.4)				
	(Treasury Re	gulation 21.2.4)				
	(Treasury Re	gulation 21.2.4)				
	(Treasury Re	gulation 21.2.4)				
	(Treasury Re	gulation 21.2.4)				

			2020/21	2019/20
		Note	R'000	R'000
	nsation of Employees			
5,1	Salaries and wages			
	Basic salary		391 205	379 1
	Performance award		147	6.8
	Service Based		1 064	7
	Compensative/circumstantial		4 477	4.4
			3 966	10 9
_	Periodic payments			
	Other non-pensionable allowances		70 312	72 8
	Total		471 171	475 (
	nounts stated include journals and manual payments and will for that reason n	ecord differences with the Pe	ersal Data template	
WHICH OF	nly record direct Persal to BAS interface.			
		Note	2020/21 R'000	2019/20 R'000
5,2	Social Contributions			
-,-	Employer contributions			
	Pension		48 699	48 4
	Medical		31 299	29 4
	UIF		82	
	Bargaining council		135	1
	Official unions and associations		-	
	Insurance		273	
	Total		80 488	78
	Total compensation of employees		551 659	553 2
	Average number of employees		1 668	1
Workers The info whereas The dep	ormation in the Persal Data is generated through interface processes i.e only s the BAS information also include manual transactions.e.g interdepartmenta partment could not finalise the implementation of 2019/20 PMDS due for payr	transactions coming through I claims and SARS payments ment at the end of the financi	n Persal s. ial year.	
Workers The info whereas The dep	rs. ormation in the Persal Data is generated through interface processes i.e only s the BAS information also include manual transactions.e.g interdepartmenta	transactions coming through I claims and SARS payments ment at the end of the financi	n Persal s. ial year.	2019/20
Workers The info whereas The dep	rs. ormation in the Persal Data is generated through interface processes i.e only s the BAS information also include manual transactions.e.g interdepartmenta partment could not finalise the implementation of 2019/20 PMDS due for payr	transactions coming through I claims and SARS payments ment at the end of the financi yments) to Goods & Services	Persal s. ial year.	2019/20 R'000
Work ers The info whereas The dep The dep	ormation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmenta could not finalise the implementation of 2019/20 PMDS due for payreartment re-classified the payment of EPWP workers from COE (periodic pay	transactions coming through I claims and SARS payments ment at the end of the financi	n Persal s. ial year.	2019/20 R'000
Workers The info whereas The dep The dep	ormation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmenta continuous the implementation of 2019/20 PMDS due for payreartment re-classified the payment of EPWP workers from COE (periodic payrand services	transactions coming through I claims and SARS payments ment at the end of the financi yments) to Goods & Services	2020/21 R'000	R'000
Workers The info whereas The dep The dep Goods a	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmenta coartment could not finalise the implementation of 2019/20 PMDS due for payround the payment of EPWP workers from COE (periodic payround services strative fees	transactions coming through I claims and SARS payments ment at the end of the financi yments) to Goods & Services	2020/21 R'000	R'000
Workers The info whereas The dep The dep Goods a Adminis Advertisi	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmenta partment could not finalise the implementation of 2019/20 PMDS due for payrountment re-classified the payment of EPWP workers from COE (periodic payround services strative fees sing	transactions coming through Il claims and SARS payments ment at the end of the financi ments) to Goods & Services Note	2020/21 R'000	R'000
Workers The info whereas The dep The dep Goods a Adminis Advertisi Minor as	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartments continued the implementation of 2019/20 PMDS due for payround the payment of EPWP workers from COE (periodic payround services strative fees sing ssets	transactions coming through I claims and SARS payments ment at the end of the financi yments) to Goods & Services	2020/21 R'000 924 639 2 537	R'000
Workers The info whereas The dep The dep Goods a Adminis Advertis Minor as Bursarie	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartments partment could not finalise the implementation of 2019/20 PMDS due for payrocartment re-classified the payment of EPWP workers from COE (periodic payment re-classified the payment of EPWP workers from COE (periodic payment services and services strative fees sing ssets es (employees)	transactions coming through Il claims and SARS payments ment at the end of the financi ments) to Goods & Services Note	2020/21 R'000 924 639 2 537 32	R'000
Workers The info whereas The dep The dep Goods a Adminis Advertisi Minor as	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartments partment could not finalise the implementation of 2019/20 PMDS due for payrocartment re-classified the payment of EPWP workers from COE (periodic payment re-classified the payment of EPWP workers from COE (periodic payment services and services strative fees sing ssets es (employees)	transactions coming through Il claims and SARS payments ment at the end of the financi ments) to Goods & Services Note	2020/21 R'000 924 639 2 537	R'000
Workers The info whereas The dep The dep Goods a Adminis Advertisi Minor as Bursarie Catering	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartments partment could not finalise the implementation of 2019/20 PMDS due for payrocartment re-classified the payment of EPWP workers from COE (periodic payment re-classified the payment of EPWP workers from COE (periodic payment services and services strative fees sing ssets es (employees)	transactions coming through Il claims and SARS payments ment at the end of the financi ments) to Goods & Services Note	2020/21 R'000 924 639 2 537 32	R'000
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Work ers The info whereas The dep The dep The dep Goods a Adminis Advertisi Minor as Bursarie Catering Commun Compute Consulta Infrastrue Laborate Scientifie Legal se Contract Agency Entertain Audit co Fleet se Inventory Consum Housing Operatir Property Rental a Transpo	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmental contract the could not finalise the implementation of 2019/20 PMDS due for payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment coet esercices and services and advisory services and technological services and technological services and technological services and support / outsourced	transactions coming through I claims and SARS payments ment at the end of the financiaments) to Goods & Services Note 6.1 6.2 6.3 6.4 6.5	2020/21 R'000 924 639 2 537 32 707 14 821 3 304 5 944 2 791 3 - 1 1 703 3 027 11 506 - 7 579 17 216 89 398 15 548 - 28 128 49 063 -	8'000 1 4 3 15 1 3 2 5 1 7 5 26 186 9 26 71
Work ers The info whereas The dep The dep The dep The dep Goods a Adminis Advertis Minor as Bursarie Catering Commun Compute Consulta Infrastrue Laborato Scientifie Legal sec Contract Agency Entertain Audit co Fleet se Inventory Consum Housing Operatir Property Rental a Transpo Travel ar	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmental coartment could not finalise the implementation of 2019/20 PMDS due for payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment coefficient) and subsistence	transactions coming through claims and SARS payments ment at the end of the financial ments) to Goods & Services Note 6.1 6.2 6.3 6.4 6.5	2020/21 R*000 924 639 2 537 32 707 14 821 3 304 5 944 2 791 3 1 703 3 027 11 506 7 579 17 216 89 398 15 548 28 128 49 063 25 753	8'000 1 4 3 3 15 1 3 2 5 1 7 5 26 186 9 26 71
Work ers The info whereas The dep The dep The dep Goods a Adminis Advertisi Minor as Bursarie Catering Compute Consulta Infrastruc Laborate Scientifil Legal se Contract Agency Entertain Audit co Fleet se Inventory Consum Housing Operatir Property Rental a Transpo Travel ar	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmenta courtment could not finalise the implementation of 2019/20 PMDS due for payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (periodic payreartment re-classified the payment of EPWP workers from COE (payreartment re-classified the payment re-classified the payment re-classified the payment of EPWP workers from COE (payreart	transactions coming through I claims and SARS payments ment at the end of the financiaments) to Goods & Services Note 6.1 6.2 6.3 6.4 6.5	2020/21 R'000 924 639 2 537 32 707 14 821 3 304 5 944 2 791 3 1 1 703 3 027 11 506 7 579 17 216 89 398 15 548 28 128 49 063 25 753 62	8'000 1 4 3 3 15 1 3 2 5 1 7 5 26 186 9 26 71
Workers The info whereas The dep The dep The dep Goods a Adminis Advertisi Minor as Bursarie Catering Communic Consulta Infrastru Laborato Scientifi Legal se Contract Agency Entertain Audit co Invertigation Consum Housing Operatir Property Rental a Transpo Travel ar Venues Training	commation in the Persal Data is generated through interface processes i.e only is the BAS information also include manual transactions.e.g interdepartmental coartment could not finalise the implementation of 2019/20 PMDS due for payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment re-classified the payment of EPWP workers from COE (periodic payrocartment coefficient) and subsistence	transactions coming through I claims and SARS payments ment at the end of the financiaments) to Goods & Services Note 6.1 6.2 6.3 6.4 6.5	2020/21 R*000 924 639 2 537 32 707 14 821 3 304 5 944 2 791 3 1 703 3 027 11 506 7 579 17 216 89 398 15 548 28 128 49 063 25 753	8'000 1 4 3 3 15 1 3 2 5 1 7 5 26 186

			2020/21 Note R'000	2019/20 R'000
6,1	Minor assets		<u>6</u>	
	Tangible asse	is	2 537	69
		ther fixed structures	-	
	Biological asse		-	
	Heritage assets		-	
	Machinery and		2 537	6
	Transport asse		-	
	Specialised mi	tary assets	-	
	Intangible ass	ets	-	
	Software		-	
		publishing titles	-	
		es, copyright, brand names, trademark		
		ae, prototypes, designs, models	-	
	Services and o	erating rights	0.507	
	Total		2 537	6
			2020/21	2019/20
			Note R'000	R'000
6,2	Computer ser	vices	6 K 000	1, 500
-,-	SITA computer		<u> </u>	
		Iter service providers	3 304	1 0
	Total		3 304	10
			2020/21	2019/20
			Note R'000	R'000
6,3	Audit cost – e	rtornal	6 K 000	1, 000
0,3	Regularity audi		7 579	5 9
	Performance a		1 379	
	Investigations	uits		
	Environmental	audite		
	Computer audit		_	
	Total		7 579	5 9
	+		2020/21	2019/20
			Note R'000	R'000
6,4	Inventory		<u>6</u>	
	Clothing materi	al and accessories	205	1 7
	Farming suppli		26 320	6 4
	Food and food		-	
	Fuel, oil and ga		10 119	2 (
		aching support material	-	
	Materials and s		4 288	1.5
	Medical supplie	S	76	
	Medicine		3 210	1 8
	Medsas invento	гу іптепасе		470
	Other supplies		6.4.1 45 180	173 1
	Total		89 398	186 9
		s d security supplies		
.4.1	Other Supplie		44 601	173 1
.4.1	Ammunition an		47 001	
.4.1	Ammunition an Assets for disti	bution	_	
.4.1	Ammunition an Assets for disti Machinery an	bution d equipment		
.4.1	Ammunition an Assets for disti	ibution d equipment re	-	
.4.1	Ammunition an Assets for disti Machinery an School furnitu	ibution d equipment re creation		
.4.1	Ammunition an Assets for distr Machinery an School furnitu Sports and re Library mater	ibution d equipment re creation		173 ^
.4.1	Ammunition an Assets for distr Machinery an School furnitu Sports and re Library mater	ibution d equipment re creation al	-	173 1
.4.1	Ammunition an Assets for distr Machinery an School furnitu Sports and re Library mater Other assets	ibution d equipment re creation al	- - 44 601	173 ·

		Note	2020/21 R'000	2019/20 R'000
6,5	Consumables	<u>6</u>		
	Consumable supplies		10 996	3 34
	Uniform and clothing Household supplies		940 3 027	79 1 19
	Building material and supplies		3 027	1 13
	Communication accessories		7	
	IT consumables		25	16
	Other consumables		6 997	1 19
	Stationery, printing and office supplies		4 552	5 65
	Total		15 548	9 00
cluded	in other consumables is an expenditure relating to COV	ID-19.		
			2020/21	2019/20
		Note	R'000	R'000
6,6	Property payments	<u>6</u>		
6,6	Municipal services	<u>6</u>	13 462	21 13
6,6	Municipal services Property management fees	6	-	21 13
6,6	Municipal services Property management fees Property maintenance and repairs	6		
6,6	Municipal services Property management fees Property maintenance and repairs Other	6	- - 35 601	49 88
6,6	Municipal services Property management fees Property maintenance and repairs	6		49 8
6,6	Municipal services Property management fees Property maintenance and repairs Other	6	- - 35 601	49 8
6,6	Municipal services Property management fees Property maintenance and repairs Other	6	- - 35 601	49 8
6,6	Municipal services Property management fees Property maintenance and repairs Other	6	- - 35 601	49 8
6,6	Municipal services Property management fees Property maintenance and repairs Other	6	- - 35 601	49 8
6,6	Municipal services Property management fees Property maintenance and repairs Other		35 601 49 063	49 8 71 0
	Municipal services Property management fees Property maintenance and repairs Other Total	Note	35 601 49 063	49 8 71 0
6,6	Municipal services Property management fees Property maintenance and repairs Other Total Travel and subsistence		2020/21 R'000	49 8 71 0
	Municipal services Property management fees Property maintenance and repairs Other Total	Note	35 601 49 063	49 8 71 0

								2020/21	2019/20	
							Note	R'000	R'000	
	6,8	Other o	perating	expenditure			<u>6</u>			
		Professi	onal bodie	s, membership an	d subscription fees	;		691	1 18	
			ment cost					105	10	
		Other						1 025	1 90	
		Total						1 821	3 19	
4										
_								_		
-								_		
								_		
								_		
								_		
								2020/21	2019/20	
							Note			
	nterest	and Rent	on Land				Note	2020/21 R'000	2019/20 R'000	
			on Land				Note	R'000		
lı	nterest p	aid	on Land				Note		R'000	
lı F		aid	on Land				Note	R'000	R'000	

1						2020/21	2019/20
					Note	R'000	R'000
Paymer	nts for financial as	sets					
Material	losses through crim					-	
Theft					<u>8,4</u>	-	
	material losses				8.1	-	
	e of equity					-	
Extension	on of loans for policy	/ purposes				-	
Debts w	aterial losses writter	n off			8,2 8,3	-	
Forex los					8,5	-	
Debt tak					0,0	-	
	on GFECRA					_	
Total	SII GI LCIXA					-	
Total							
						2020/21	2019/20
					Note	R'000	R'000
8,1	Other material I				8		
	Nature of other		-1.24 >				
	(Group major cate	egories, but list materi	al items)				
	Incident	Dissiplinary Stone	taken/ Criminal proc	aadinaa			
	incident	Discipiliary Steps	taken/ Crimmai proc	eeungs			
	Total					-	
						2020/21	2019/20
8,2	Other meterial I	osses written off			Note	R'000	R'000
0,2	Nature of losses				<u>8</u>		
		egories, but list materi	al items)				
	(стебр поделения	games, sames messen					
-							
	Total					_	
	Total					-	
	Total					-	
	Total						2010/20
	Total				Note	2020/21	2019/20 R'000
8.3		f			Note 8		2019/20 R'000
8,3	Debts written of				Note 8	2020/21	
8,3	Debts written of	written off	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of Nature of debts (Group major	written off categories, but list ma	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of	written off categories, but list ma	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of Nature of debts (Group major	written off categories, but list ma	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of Nature of debts (Group major	written off categories, but list ma	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendit	written off categories, but list ma ure written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendite Recoverable rever	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendite Recoverable rever	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expenditus Total Recoverable reversed Total Other debt written Other debt written of Nature of Natur	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
6,3	Debts written of Nature of debts (Group major Irregular expendity Total Recoverable rever Cotal Cother debt writter Staff Debts	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	
8,3	Debts written of Nature of debts (Group major Irregular expendite Total Recoverable rever	written off categories, but list ma ure written off nue written off	aterial items: (debt writt	en off relating to		2020/21 R'000	

						Note	2020/21 R'000	2019/20 R'000
8,4	Details of	of theft				<u>8</u>		
	Nature o	f theft						
			(Group major categorie	es, but list material item	s)			
			, , ,		,			
	Total						-	
							2020/21	2019/20
						Note	R'000	R'000
8,5	Forex lo	922 F				8 8	1, 000	1, 000
0,0	Nature o					<u> </u>		
	Nature C			aa laut liat maatanial itama	-\			
			(Group major categorie	es, but list material item	S)			
	Total						-	
							2020/21	2019/20
						Note	R'000	R'000
Transfer	rs and Sub	sidies						
	s and mun		3			48, 49		
	ental agend					ANNEXURE 1B	-	
Higher e	ducation in	stitutions				ANNEXURE 1C	-	
			ternational organisation	ns		ANNEXURE 1E	-	
Public of	OrnOrations	and prive	ate enterprises			ANNEXURE 1D	-	
	it institution		ato dilitorprises			ANNEXURE 1F		
		io						4
Househo	JIUS					ANNEXURE 1G	2 526	4 :
Total							2 526	4
Included	l in Househ	olds are	the following:					
		olds are	the following;					
- Injury	On Duty		the following;					
- Injury - Leave	/ On Duty e Gratuities		the following;					
- Injury - Leave - Bursa	/ On Duty e Gratuities	;						

		Note	2020/21 R'000	2019/20 R'000
	ure for capital assets			
Tangible			9 158	20 74
	gs and other fixed structures e assets	<u>41</u>	152	4 18
	e assets ery and equipment	39,41 39	8 301	16 29
	lised military assets	39		10 23
	nd subsoil assets	41	-	
	cal assets	<u>39</u>	705	23
Intangib		40	-	
Softw			-	
	eads and publishing titles s, licences, copyright, brand names, trademarks			
	s, formulae, prototypes, designs, models		-	
	es and operating rights		-	
Total			9 158	20 74
	ing amounts have been included as project costs in Expenditure for capital assets	5:		
	nsation of employees		-	
Total	and services		-	
			-	
10,1	Analysis of funds utilised to acquire capital assets - 2020/21			
		Voted Funds	Aid assistance	TOTAL
		R'000	R'000	R'000
	Tangible assets	9 158	-	9 15
	Buildings and other fixed structures	152		15
	Heritage assets	0.004		
	Machinery and equipment	8 301		8 30
	Specialised military assets Land and subsoil assets			
	Biological assets	705		70
	21010g10di dobbio			-
	Intangible assets			
	Software			
	Mastheads and publishing titles			
	Patents, licences, copyright, brand names, trademarks			
	Recipes, formulae, prototypes, designs, models			
	Services and operating rights			
	Total	9 158	_	9 15
	Iotai	9 136		9 1:
Machine	& Equipment include finance lease payments for Labour Saving Devices			
Machiner	& Equipment include finance lease payments for Labour Saving Devices Analysis of funds utilised to acquire capital assets - 2019/20	Voted Funds	Aid assistance	TOTAL
		Voted Funds R'000	Aid assistance R'000	TOTAL R'000
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets	R'000 20 740	R'000	R'000 20 74
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures	R'000 20 740 4 186	R'000 - -	R'000 20 74 4 18
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets	R'000 20 740 4 186 29	R'000	R'000 20 74 4 18
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment	R'000 20 740 4 186	R'000 - - - - -	R'000 20 74
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets	R'000 20 740 4 186 29	R'000	R'000 20 74 4 18
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment	R'000 20 740 4 186 29 16 295	R'000	R'000 20 74 4 18 2 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets	R'000 20 740 4 186 29 16 295	R'000	R'000 20 74 4 18
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets	R'000 20 740 4 186 29 16 295	R'000	R'000 20 74 4 18 2 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets Intangible assets Software	R'000 20 740 4 186 29 16 295 - - 230	R'000	R'000 20 74 4 14 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets Biological assets Intangible assets Software Mastheads and publishing titles	R'000 20 740 4 186 29 16 295 - - 230	R'000	R'000 20 74 4 18 2 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets Intangible assets Software Mastheads and publishing titles Patents, licences, copyright, brand names, trademarks	R'000 20 740 4 186 29 16 295 - - 230	R'000	R'000 20 74 4 18 2 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets Intangible assets Software Mastheads and publishing titles Patents, licences, copyright, brand names, trademarks Recipes, formulae, prototypes, designs, models	R'000 20 740 4 186 29 16 295 - - 230	R'000	R'000 20 74 4 18 2 16 29
	Analysis of funds utilised to acquire capital assets - 2019/20 Tangible assets Buildings and other fixed structures Heritage assets Machinery and equipment Specialised military assets Land and subsoil assets Biological assets Intangible assets Software Mastheads and publishing titles Patents, licences, copyright, brand names, trademarks	R'000 20 740 4 186 29 16 295 - - 230	R'000	R'000 20 74 4 18 2 16 29

			2020/21	2019/20
10,3			R'000	R'000
	Tangible assets			
	Buildings and other fixed structures			
	Heritage assets			
	Machinery and equipment		2 618	1 7
	Specialised military assets			
	Land and subsoil assets			
	Biological assets			
	Total		2 618	17
Financ	e lease payments for Labour Saving Devices forms part of the Machinery & Equip	oment		
			2020/21	2019/20
		Note	R'000	R'000
Unauth	norised Expenditure			
11,1	Reconciliation of unauthorised expenditure			
	Opening balance		-	
	Prior period error	<u>11,5</u>		
	As restated		-	
	Unauthorised expenditure - discovered in the current year (as restated)			
	Less: Amounts approved by Parliament/Legislature with funding			
	Less: Amounts approved by Parliament/Legislature without funding and			
	derecognised		_	
	Current		_	
	Capital		_	
	Transfers and subsidies			
	Less: Amounts recoverable	<u>15</u>	-	
	Less: Amounts written off		-	
	Closing balance		-	
			2020/21	2019/20
	Analysis of closing balance		R'000	R'000
	Unauthorised expenditure awaiting authorisation		-	
	Unauthorised expenditure approved without funding and not derecognised		-	
	Total		-	
None				
			2020/21	2019/20
11,2		omic classification	R'000	R'000
	Current Capital		-	
	Transfers and subsidies		-	
	Total		-	
None				
			2020/21	2019/20
11,3			R'000	R'000
	Unauthorised expenditure relating to overspending of the vote or a main division			
	Unauthorised expenditure incurred not in accordance with the purpose of the	vote or main division	-	
	Total		-	
None				

11,4	Details o			ure - current year			2020/21	
			cident	Disciplinar	y steps taken/crimina	l proceedings	R'000	
	_							
	_							
-	_							
-	_							
	_							
-	_							
+	_							
-	_							
	Total						-	
_	Total							
_								
+								
11,5	Prior no	riod erro	\r			Note		2019/20
11,3	i noi pe	nou eno	1			Note		R'000
1	Nature of	f prior peri	iod error					11 000
			//XX (affecting the o	oponing balanco)				
	Relating	10 2000 00	/// (allecting the t	opening balance)				
-	_							
	_							
+								
1	Relating	to 2019/2	20					
	Troiding	10 20 10/2	-0					
	Total							
							2020/21	2019/20
						Note	R'000	R'000
	nd Cash Eq							
		aster Ger	neral Account				80 246	167
Cash re							-	
Disburse							-	
Cash on							-	
1	ents (Dome		-				-	
	ents (Foreig	_j n)					- 00.040	407
Investme							80 246	167
Investme								
Investme Total	Cash Fauis	alent com	aprises of the follo	owina items				
Total Cash &			mprises of the follo					
Total Cash & - Bank	Account:D	om	= R1	04,836,285.09				
Total Cash & - Bank - Bank		om t Acc:Dor	= R 1					

					Note	2020/21 R'000	2019/20 R'000
Other Curre	Financial	Assets					
Guire	Local						
	None					-	
	_						
	_						
	Total					-	
	Foreig None	in				_	
	140116						
	_						
	Total					-	
Total	Current o	her financi	al assets			-	
Iotal	Janen O	manci				-	
			1				
						2020/21	2019/20
Non-C	Current				Note	R'000	R'000
NOTIFE	Local						
	None					-	
	_						
	_						
	Total					-	
	Foreig	ın					
	None						
-							
-							
	Total					-	
Total	Non-Curre	nt other fin	nancial assets			-	
	_						
None							
-	_					2020/21	2019/20
		1			Note	R'000	R'000
	ryments a r advances	nd Advance	ıs			-	
	and subsis	tence				-	
Staff a	yments (No	ot expensed))		14,2	-	
Staff a Travel Prepa		lot expense	d)		14,1	13 325	13
Staff a Travel Prepa Advan	ces paid (N	es				42.225	
Staff a Travel Prepa Advan SOCF	PEN advanc		The state of the s			13 325	13
Staff a Travel Prepa Advan	PEN advanc						
Staff a Travel Prepa Advan	PEN advanc						
Staff a Travel Prepa Advan	PEN advanc						

4,1	Advance	s paid (Not	expensed)					
			Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as 31 March 20
			14	R'000	R'000	R'000	R'000	R'000
		departments		-				
		I departments	S	-				
	Public er			-				
	Other ins	titutions		13 325		1		13 3
	Total			13 325	<u>-</u>	<u>-</u>	-	13 3
			Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year advances	Balance as 31 March 20
		es paid (N	14	R'000	R'000	R'000	R'000	R'000
		departments		-	-	-	-	
		I departments	S	-	-	-	-	
	Public er			-	-	-	-	
	Other ins	titutions		45 325	-	-32 000	-	13 3
	Total			45 325	-	-32 000	-	13 3
1,2	Prepayr	nents (Not ex	xpensed)	Balance as at 1	Less: Amount expensed in	Add/Less: Other	Add: Current Year	Balance as
			14	April 2020 R'000	current year R'000	R'000	prepayments R'000	31 March 20 R'000
	Listed by	economic ci		17 000	11 000	17 000	17 000	1, 000
		nd services		-				
	Interest a	and rent on la	nd	-				
	Transfers	and subsidie	es	-				
	Capital a	ssets		-				
	Other			-				
	Total			-	-	-	-	
			Note	Balance as at 1 April 2019	Less: Amount expensed in current year	Add/Less: Other	Add: Current Year prepayments	Balance as 31 March 20
		nents (Not	14	R'000	R'000	R'000	R'000	R'000
		economic ci	lassification					
		nd services	al	34 447	-	-34 447	-	
		and rent on la		-	-	-	-	
		and subsidie	55	-	<u> </u>	-		
	Capital a	รรษเร		-	<u> </u>	-	-	
	Total			34 447	-	-34 447	-	

14,3	Prepayments (Expe	nsed)		1 D i d		A.I.I. O	
			'Balance as at 1	Less: Received in the current		Add: Current Year	Amount as
					Add/Laga. Other		
			April 2020	year	Add/Less: Other	prepayments	31 March 20
	1: 4 11		R'000	R'000	R'000	R'000	R'000
	Listed by economic of	classification					
	Goods and services						
	Interest and rent on la						
	Transfers and subsidi	es					
	Capital assets						
	Other						
	Total		-	-	-	-	
				Less: Received		Add: Current	
			'Balance as at 1	in the current	Add/Less: Other	Year	Amount as
			April 2019		Add/Less: Other		31 March 20
	D	d\	Diago	year	Diago	prepayments	Diese
	Prepayments (Expe		R'000	R'000	R'000	R'000	R'000
	Listed by economic of	classification					
	Goods and services		-	-	-	-	
	Interest and rent on la		-	-	-	-	
	Transfers and subsidi	es	-	-	-	-	
	Capital assets		-	-	-	-	
	Other		-	-	-	-	
	Total		-	-	-	-	
14,4	Advances paid (Exp	ensed)					
			Balance as at 1	Less: Received in the current	Add/Less: Other	Add: Current Year advances	Amount as
			April 2020	in the current year		Year advances	31 March 20
				in the current	Add/Less: Other		
	National departments		April 2020	in the current year		Year advances	31 March 20
	Provincial department		April 2020	in the current year		Year advances R'000	31 March 20 R'000
	Provincial department Public entities		April 2020	in the current year		Year advances	31 March 20
	Provincial department Public entities Other institutions		April 2020 R'000	in the current year R'000	R'000	Year advances R'000	31 March 20 R'000
	Provincial department Public entities		April 2020	in the current year		Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions		April 2020 R'000	in the current year R'000	R'000	Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions		April 2020 R'000	in the current year R'000	R'000	Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions		April 2020 R'000	in the current year R'000 - Less: Received in the current	R'000	Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions Total	ts	April 2020 R'000 - Balance as at 1	in the current year R'000	R'000	Year advances R'000 3 500 3 500 Add: Current	31 March 20 R'000
	Provincial department Public entities Other institutions	pensed)	April 2020 R'000 - Balance as at 1 April 2019	in the current year R'000 - Less: Received in the current year	R'000 - Add/Less: Other	Year advances R'000 3 500 3 500 Add: Current Year advances	31 March 20 R'000
	Provincial department Public entities Other institutions Total Advances paid (Exp. National departments	pensed)	April 2020 R'000 Balance as at 1 April 2019 R'000	in the current year R'000 - Less: Received in the current year R'000	R'000 Add/Less: Other R'000	Year advances R'000 3 500 3 500 Add: Current Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions Total Advances paid (Exp	pensed)	April 2020 R'000 Balance as at 1 April 2019 R'000	Less: Received in the current year R'000	R'000 - Add/Less: Other R'000	Year advances R'000 3 500 3 500 Add: Current Year advances R'000	31 March 20 R'000
	Provincial department Public entities Other institutions Total Advances paid (Exp National departments Provincial departments	pensed)	April 2020 R'000 Balance as at 1 April 2019 R'000	Less: Received in the current year R'000	R'000 - Add/Less: Other R'000	Year advances R'000 3 500 3 500 Add: Current Year advances R'000	31 March 20 R'000

						2020/21			2019/20	
					0	Name and the second	7	C	Nam annua mé	
			Note		Current R'000	Non-current R'000	Total R'000	Current R'000	Non-current R'000	Total R'000
Receiv	vables recoverable	e	<u>15,1</u>							
Total	:				4 290		4 290	20 725	-	20
	eceivables erable expe		15,2 15,3		63 004		63 004	63 004	-	63
Staff de		luiture	15,4		125		127	- 126	-	
	ss and was	teful	15,4 15,6		135		137	126	-	
expend		tolui	10,0		2		-	-	-	
Other r	eceivables		<u>15.5</u>		7		7	-	-	
Tota	I				67 438	-	67 438	83 855	-	83
				Million due by a Service						
			a contract. The depart escription Act.	ment will re-consider th	nis transaction for a	possible write-on wi	in the approval of			
				ayments with the result	t that the pre-payme	nt was found to be a	trade receivable			
			the transaction.							
			e-assessment of Cont ature of origin of the tra	ingent Asset with the re	esult that the Contin	gent Asset was four	nd to be a			
trade re	eceivable u	ue to the ha	lure or origin or the tra	ansaction.						
							2020/21	2019/20		
15,1	Claims	recoverab	le .			Note 15	R'000	R'000		
15,1		recoverab Il departmen				<u>15</u>		-		
	Provinci	ial departme	ents				233	16 699		
		governmen	ts					-		
	Public 6	entities enterprises					72 3 985	3 985		
		education in					0 000	-		
			n-profit institutions					-		
-		overnments					4 200			
	Total	-					4 290	20 725		
							2020/21	2019/20		
						Note	R'000	R'000		
15,2		receivables	s pories, but list material	itoms)		<u>15</u>				
				service & duplicate pay	ments		63 004	63 004		
		ŭ						-		
-	_							-		
								-		
								-		
								-		
-										
	Total						63 004	63 004		
		as done a r	e-assessment of Pren	ayments with the result	t that the pre-paymen	nt was found to be a	trade receivable			
The de	partment h		the transaction.							
due to	the nature	of origin of t					nd to be a			
due to The de	the nature	of origin of t as done a re	e-assessment of Conta		esult that the Contin	gent Asset was four				
due to The de	the nature	of origin of t as done a re	e-assessment of Cont ature of origin of the tra		esult that the Contin	gent Asset was four				
due to The de	the nature	of origin of t as done a re			esult that the Conting		2020/21	2019/20		
due to The de trade re	the nature epartment h eceivable d	of origin of t as done a re lue to the na	ature of origin of the tra	ansaction.	esult that the Contin	Note		2019/20 R'000		
due to The de	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of		ansaction.	esult that the Contin		2020/21			
due to The de trade re	the nature epartment he eceivable d	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature epartment had beceivable deceivable deceivab	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21	R'000		
due to The de trade re	the nature partment hecceivable d	of origin of the state of the state of the national state of the national state of the state of	ature of origin of the tra	ansaction.	esult that the Contin	Note	2020/21 R*000	R'000		

							2020/21	2019/20
						Note	R'000	R'000
5,4	Staff de	bt				15		500
J, T			gories, but list materia	al items)		10		
	Debt Ac		gones, but list materia	ii iteilis)			137	1
	DCDt 7to	Count					107	•
	_							
	_							
	Tatal						137	1
	Total	-					137	1
							2020/21	2019/20
						Note	R'000	R'000
5,5	Other re	eceivable	s			<u>15</u>		
.,-			gories, but list materia	al items)				
		dical Aid	J, 200 not matorie	,			7	
	_ a we							
	Total						7	
			1		1		'	
					 		2020/21	2019/20
						Note	R'000	R'000
							11 000	
5.6	Fruitles	se and wa	steful expenditure					
5,6			steful expenditure			<u>15</u>		
5,6	Opening	balance					-	
5,6	Opening Less an) balance nounts rec	overed				-	
5,6	Opening Less am Less am	balance nounts rec nounts writ	overed ten off	ataful ave en div				
5,6	Opening Less am Less am Transfer	balance nounts rec nounts writ	overed	steful expenditure			-	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer	balance nounts rec nounts writ	overed ten off	steful expenditure			-	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			- - -	
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure			-	2019/20
5,6	Opening Less am Less am Transfer Interest	balance nounts rec nounts writ	overed ten off	steful expenditure		15	2020/21	2019/20 R'000
	Opening Less am Less am Transfer Interest Total	balance nounts reconounts write s from note	overed ten off e 32 Fruitless and W <i>a</i>	steful expenditure			-	2019/20 R'000
	Opening Less am Less am Transfer Interest Total	palance nounts rec- nounts writ s from not	overed ten off e 32 Fruitless and Wa	steful expenditure		15	2020/21 R'000	R'000
	Opening Less am Less am Transfer Interest Total Impairn Estimate	palance nounts rec- nounts writ s from not	overed ten off e 32 Fruitless and W <i>a</i>	steful expenditure		15	2020/21 R'000	R'000
5,6	Opening Less am Less am Transfer Interest Total	palance nounts rec- nounts writ s from not	overed ten off e 32 Fruitless and Wa	steful expenditure		15	2020/21 R'000	
5,7	Opening Less am Less am Transfer Interest Total Impairn Estimate Total	p balance nounts rec- nounts writ s from note	ceivables ment of receivables			15	2020/21 R'000	R'000 66 9
5,7	Opening Less am Less am Transfer Interest Total Impairm Estimate Total	palance nounts reconounts write s from note ment of re e of impair	ceivables mounts have been inc	cluded in the note:		15	2020/21 R'000	R'000
5,7 follo	Opening Less am Transfer Interest Total Impairm Estimate Total	p balance nounts rec- nounts writes from notes ment of re- e of impair	ceivables mounts have been inc passed the prescription	sluded in the note: on period		15	2020/21 R'000	R'000 66 9
5,7 follo 3,9 34,	Opening Less am Transfer Interest Total Impairm Estimate Total Dowing catee 85 old deb	p balance nounts rec- nounts write s from not- nent of re- e of impair gories of a out that has nessed pre-	ceivables mounts have been inc	cluded in the note: on period		15	2020/21 R'000	R'000 66 9

_						2020/21	2019/2
					Note	R'000	R'000
	Investme						
	Non-Curr	ent					
		Shares and o	other equity				
		(List investme					
		None				-	
		. 10.10					
						_	
						_	
-						_	
-						_	
-							
		Total				-	
						2020/21	2019/20
					Note	R'000	R'000
		Securities of	her than shares		Annex 2A		1.550
		(List investme			THIRDA ZA		
		None	ιπο αι συδιβ			_	
		None					
-						_	
						_	
		Total				-	
							_
	Total no	n-current				-	
	Total Ho	r-current					
						2020/21	2019/20
					Note	R'000	R'000
	Analysis	of non curren	t investments				
	Opening I	palance				-	
	Additions	in cash					
		for cash					
	Non-cach	movements					
	Closing I	Jaiance				-	
						2020/21	2019/20
					Note	R'000	R'000
			of invactments		NOLE	17 000	17 000
	16 1	Impairment					
	16,1	Impairment of	on oirm out of increases and				
	16,1	Estimate of in	npairment of investments	3		-	

				2020/21	2019/20
			Note	R'000	R'000
Loans					
	orporations			-	
	ducation institutions			-	
	governments			-	
	enterprises			-	
	it institutions			-	
Staff loa				-	
Total				-	
				2020/21	2019/20
			Note	R'000	R'000
Analys	s of Balance		110.0	IX GGG	11.000
	g balance				
New Is					
Repayr					
Write-o					
	balance				
				2020/21	2019/20
			Note	R'000	R'000
17,1	Impairment of loans				
	Estimate of impairment	of loans		_	

				2020/21	2019/20
			Note	R'000	R'000
٧	oted Fu	inds to be Surrendered to the Revenue Fund			
_	pening I			233 022	107 94
	rior perio		18,2		
_	s restat			233 022	107 94
		rom statement of financial performance (as restated)		181 199	140 40
		authorised expenditure for current year	11	.01.100	
		ds not requested/not received	1,1	-286 384	32 7
		ed to retained revenue to defray excess expenditure (Parliament/Legislatures ONL)		200 001	021
_			10,1	-	-48 1
		ng the year		127 837	
U	Josing	palance		12/ 83/	233 0
				2020/21	2019/20
			Note	R'000	R'000
	18,1	Voted funds/(Excess expenditure) transferred to the retained funds (Parlia	m <u>18</u>		
		Opening balance		-	
		Transfer from the statement of financial performance			
		Transfer from Departmental Revenue to defray excess expenditure	19	-	
		Closing balance			
	18,2	Prior period error	Note		2019/20
					R'000
		Nature of prior period error	<u>18</u>		
		Relating to 20WW/XX (affecting the opening balance)			
					16 5
		Relating to 2019/20			.50
		Relating to 2019/20 Understated surrender and receivable			16.5
		Relating to 2019/20 Understated surrender and receivable			16 5
					16 5
		Understated surrender and receivable			
					16 5
		Understated surrender and receivable Total			
		Understated surrender and receivable Total unt relate to the expenditure incurred on behalf of DEDECT as part of PMOG agree			
С	osts CC	Understated surrender and receivable Total	ashflow claim could r	not be processed as	

						2020/21	2019/20
					Note	R'000	R'000
19	Departm	nental revenue ar	nd NRF Receipts to be	surrendered to the Revenue Fund	I		
	Opening					2 180	1 45
	Prior per						
	As resta				<u>19,1</u>	2 180	1 45
			Financial Performance (as restated)		-	
	Own reve	enue included in ap	propriation			9 320	9 67
		from aid assistanc			<u>4</u>		
	Transfer	to voted funds to d	efray expenditure (Parlia	ment/Legislatures ONLY)	<u>18,1</u>		
	Paid dur	ing the year				-8 808	-8 95
		balance				2 692	2 18
	The paid	d during the year in	clude the opening baland	ce as well as current year collections	that have been paid ove	er to the	
		al Revenue Fund.	, ,	ŕ	,		
	19,1	Prior period em	ror		Note		2019/20
	1						R'000
		Nature of prior pe	eriod error		<u>19</u>		
			/W/XX (affecting the oper	ing balance)			
			, , , , , , , , ,	,			
		Relating to 2019	3/20		<u>19</u>		
			,, 20		10		
	+	_					
		_					
		Total					
	+	Total					
	-						
						0000/04	2040/20
	-				Nata	2020/21	2019/20
^^	D 0.				Note	R'000	R'000
20	Bank O						
		dated Paymaster G	eneral Account			-	
		quisition account				-	
		t with commercial b				-	
		t with commercial b	banks (Foreign)			-	
	Total					-	
						2020/21	2019/20
					Note	R'000	R'000
21	Pavable	es - current				1111	
		s owing to other en	tities			-	
		es received			<u>21,1</u>	-	
		accounts			21,2	_	
	Other pa				21,3	1 923	480
		9 25100			21,0	1 923	480
						1 323	40'
	Total						
	Total						
	Total Other pa		nird party payments that o	lid not interface between the bank ar	nd financial system and	remained	

							2020/21	2019/20
						Note	R'000	R'000
21,1	Advance	s received	1			<u>21</u>		
		department				Annex 8B	-	
		l departmer	nts			Annex 8B	-	
	Public er Other ins					Annex 8B Annex 8B		
	Total	litutions				ATTREX OD	-	
	Total					-	-	
							2020/21	2019/20
						Note	R'000	R'000
21,2	Clearing	accounts				<u>21</u>		
			ories, but list mate	rial amounts)				
	` ,	, ,		· ·				
	Total						-	
	IOlai					_	-	
							2020/21	2019/20
04.0	011					Note	R'000	R'000
21,3	Other pa		ories, but list mate	rial amaunta)		<u>21</u>		
	Sal: ACB	Popullo	ones, but list mate	nai amounts)			82	
		Institutions					- 02	
		aining Cou					<u> </u>	
		eivable Inco					_	
	Sal: Med		one				_	
	Sal: Inco						78	
	Sal: UIF	no rax					-	
	Sal: Pens	sion Fund					2	
	Revenue						-	
		AD/P Dept					1 761	
	Total						1 923	
						<u>'</u>		
					2020 Two to three	/21 More than three		2019/20
				One to two years	years	years	Total	Total
D			Note	R'000	R'000	R'000	R'000	R'000
Payable Amounts	s – non-cu owing to c	other						
entities							-	
Advances	received		<u>22,1</u>				-	
			22.2					
Other pay	/ables		22,2	-	_		-	

						2020/21	2019/20
					Note	R'000	R'000
22,1	Advances	s receive	d		<u>22</u>		
,	National d				Annex 8B	-	
	Provincial				Annex 8B	_	
	Public ent		1110		Annex 8B	_	
	Other inst				Annex 8B	_	
	Total	itutions			ATITIEX OD	_	
	Iotai					-	
						2020/21	2019/20
					Note	R'000	R'000
22.2	Otherne	.ahlaa				K 000	K 000
22,2	Other pay			1 ()	<u>22</u>		
	(Identity n	najor cate	gories, but list materia	l amounts)			
	Total					-	
						2020/21	2019/20
					Note	R'000	R'000
Net cas	h flow avai	lable fror	n operating activitie	S			
			atement of Financial P			181 199	140 46
			ements not deemed op	perating activities		-260 874	52 34
	e)/decrease					16 417	-4
			ments and advances			-	32 00
			urrent assets			-	
Increase	e/(decrease)	in payable	es – current			1 443	-20
Proceed	ds from sale	of capital	assets			-2 020	-2 32
Proceed	ds from sale	of investm	ents				
(Increas	e)/decrease	in other fir	nancial assets			-	
	iture on capit				İ	9 158	20 74
	ers to Reven					-8 808	-57 12
	ers to RDP F		or			-	
	ands not requ					-286 384	49 62
	enue include					9 320	9 67
	on-cash item		phation			0 020	3 07
			operating activities			-79 675	192 81

							2020/21	2019/20
						Note	R'000	R'000
ļ	Reconci	liation of o	cash and	cash equivalent	s for cash flow purposes			
	Consolida	ated Payma	aster Gen	eral account			80 246	167 0
		uisition acc					-	
	Cash rec						-	
	Disburse						_	
	Cash on							
			del le ender	(1 1)			-	
		n commerc					-	
		n commerc	cial banks	(Foreign)			-	
	Total						80 246	167 0
							2020/21	2019/20
_						A1-1-		
						Note	R'000	R'000
				ontingent assets				
	25,1		ent liabili	ties				
		Liable to			Nature			
		Motor veh	nicle guara	antees	Employees	Annex 3A		
			loan guara		Employees	Annex 3A		
		Other gua				Annex 3A		
				department		Annex 3B	48 616	260 9
				payables (unconfire	med halances)	Annex 5	6 309	200 3
				bayables (unconiin bilitation liability	ned balances)	Annex 3B	0 309	23
			ental rena	Dillation liability				
		Other				Annex 3B		
		Total					54 925	263 3
	while a no Intergove additiona The Labo	ew claim of rnmental F I liability to our Appeal	f R 16 mill Payables in GEPF for Court (LA	lion was recorded on ncreased due to the rretirement payou C) declared the sa	during the year. he Revenue collection for two its of the former Head Of Dep halary increases for the 2020/20	021 financial year unlawful and inva	year end as well as	
	while a no Intergove additiona The Labo LAC rulin	ew claim of emmental F I liability to our Appeal og has beer	f R 16 mill Payables ii O GEPF fo Court (LA n appealed	lion was recorded oncreased due to the retirement payou C) declared the sad and referred to the	during the year. he Revenue collection for two its of the former Head Of Dep halary increases for the 2020/20	months that could not be paid by gartment.	year end as well as	
	while a no Intergove additiona The Labo LAC rulin	ew claim of emmental F I liability to our Appeal og has beer	f R 16 mill Payables ii O GEPF fo Court (LA n appealed	lion was recorded oncreased due to the retirement payou C) declared the sad and referred to the	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by y artment. 021 financial year unlawful and inva	year end as well as	
	while a no Intergove additiona The Labo LAC rulin	ew claim of emmental F I liability to our Appeal og has beer	f R 16 mill Payables ii O GEPF fo Court (LA n appealed	lion was recorded oncreased due to the retirement payou C) declared the sad and referred to the	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by y artment. 021 financial year unlawful and inva	year end as well as	
	while a no Intergove additiona The Labo LAC rulin	ew claim of emmental F I liability to our Appeal og has beer	f R 16 mill Payables ii O GEPF fo Court (LA n appealed	lion was recorded oncreased due to the retirement payou C) declared the sad and referred to the	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by y artment. 021 financial year unlawful and inva	year end as well as	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ommental F I liability to our Appeal g has been ortment will	f R 16 mill Payables in GEPF for Court (LA n appealed I be obliga	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by y artment. 021 financial year unlawful and inva	year end as well as	2040/00
	while a no Intergove additiona The Labo LAC rulin	ew claim of ammental F I liability to our Appeal g has been artment will	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	2019/20
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by y artment. 021 financial year unlawful and inva	year end as well as	2019/20 R'000
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale.	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Implement	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Nature o	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Implement	f R 16 mill Payables in GEPF for Court (LA n appealed be obligated the beautiful assets for contingues	lion was recorded increased due to the retirement payou C) declared the sad and referred to the ted to pay the sale and research to the sale and referred to the sale and r	during the year. he Revenue collection for two its of the former Head Of Dep alary increases for the 2020/20 he Constitutional Court. The r	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	year end as well as alid. The alid confirm if	
_	while a nu Intergove additiona The Labo LAC rulin the depa	ew claim of ammental F I liability to our Appeal g has been the ment will continge Nature o Implement	f R 16 mill Payables in D GEPF for Court (LA n appealed be obligated ent assets of contingenting Agen	lion was recorded increased due to the retirement payou. C) declared the sad and referred to the ted to pay the sale ent asset at (Agridelight)	during the year. the Revenue collection for two tts of the former Head Of Dep alary increases for the 2020/20 the Constitutional Court. The re ary increases in dispute.	months that could not be paid by artment. 121 financial year unlawful and invauling by the Constitutional Court with the Note	vear end as well as alid. The alid confirm if 2020/21 R'000	
	while a nulntergove additional The Labo LAC rulin the department of the department o	ew claim of ammental F I liability to our Appeal g has been the continue of th	f R 16 mill Payables in D GEPF for Court (LA n appealed be obligated and assets of conting nating Agen	lion was recorded increased due to the retirement payou. C) declared the sad and referred to titted to pay the sale ent asset at (Agridelight)	during the year. the Revenue collection for two tests of the former Head Of Dep talary increases for the 2020/20 the Constitutional Court. The re tary increases in dispute.	months that could not be paid by j artment. 021 financial year unlawful and inva uling by the Constitutional Court w	vear end as well as alid. The alid confirm if 2020/21 R'000	
	while a nu Intergove additiona The Labo LAC rulin the department of the department o	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Implement	f R 16 mill Payables in Depth for Court (LA In appealed be obligated for conting Conti	lion was recorded increased due to the retirement payou. C) declared the sad and referred to the ted to pay the sale ent asset at (Agridelight)	during the year. The Revenue collection for two tests of the former Head Of Dep talary increases for the 2020/20 the Constitutional Court. The reary increases in dispute. Contingent Assets with the resigng:	months that could not be paid by partment. 121 financial year unlawful and invaluling by the Constitutional Court with the Contingent Asset was said that the Contingent Asset was	vear end as well as alid. The alid confirm if 2020/21 R'000 - found to be a	
	while a nu Intergove additiona The Labo LAC rulin the department of the department o	ew claim of ammental F I liability to our Appeal g has been the ment will continue to the continue of the cont	f R 16 mill Payables in Depth for Court (LA In appealed be obligated for conting Conti	lion was recorded increased due to the retirement payou. C) declared the sad and referred to the ted to pay the sale ent asset at (Agridelight)	during the year. The Revenue collection for two tests of the former Head Of Dep talary increases for the 2020/20 the Constitutional Court. The reary increases in dispute. Contingent Assets with the resigng:	months that could not be paid by artment. 121 financial year unlawful and invauling by the Constitutional Court with the Note	vear end as well as alid. The alid confirm if 2020/21 R'000 - found to be a	
	while a nu Intergove additiona The Labo LAC rulin the department of the department o	ew claim of ammental F I liability to our Appeal g has been artment will Continge Nature o Implement Total Continge Service Se	f R 16 mill Payables in D GEPF for Court (LA In appealed I be obligated I be obli	lion was recorded increased due to the retirement payou. C) declared the sed and referred to the ted to pay the sale ent asset at (Agridelight) e-assessment of Ce due to the follow the acquisition of	during the year. The Revenue collection for two tests of the former Head Of Dep talary increases for the 2020/20 the Constitutional Court. The reary increases in dispute. Contingent Assets with the resing: a fixed structure through an A	months that could not be paid by partment. 121 financial year unlawful and invaluling by the Constitutional Court with the Contingent Asset was said that the Contingent Asset was	vear end as well as alid. The alid confirm if 2020/21 R'000 - found to be a accorded in our asset	

							2020/21	2019/20
						Note	R'000	R'000
26	Capital	commitments						
	Specify	class of asset						
	Infrastru	cture					-	
	Total						-	
	The R3	311 million reporte	ed as Capital Commitm	ents in the previous year	has been corrected	as a prior period err	or.	
							2020/21	2019/20
							R'000	R'000
7	Accrual	ls and payables i	not recognised					, , , ,
	27,1	Accruals						
	,	Listed by econ	omic classification		30 days	30+ days	Total	Total
		Goods and serv			8 856	1 519	10 375	4 9
		Interest and ren	t on land				-	
		Transfers and s	ubsidies				-	
		Capital assets					-	
		Other					-	
		Total			8 856	1 519	10 375	4 9
							0000/04	0040/00
						Maria	2020/21	2019/20
		oy programme le	vel			Note	R'000	R'000
	Adminis	tration				Note	R'000 7 034	R'000
	Adminis Sustaina	tration able Resource Ma	nagement			Note	R'000 7 034 158	R'000 2 9
	Adminis Sustaina Farmer	tration able Resource Ma Support & Develop	nagement			Note	R'000 7 034 158 1 886	R'000 2 9
	Adminis Sustaina Farmer Veterina	stration able Resource Ma Support & Develop ary Services	nagement oment			Note	R'000 7 034 158	R'000 2 9
	Adminis Sustaina Farmer Veterina Researc	stration able Resource Ma Support & Develop ary Services ch and Technology	nagement oment Development Services			Note	R'000 7 034 158 1 886 391	R'000 2 9 4
	Adminis Sustaina Farmer Veterina Researc Agricultu	stration able Resource Ma Support & Develop ary Services th and Technology ural Economics Se	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services			Note	R'000 7 034 158 1 886 391 - 830 20	
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	stration able Resource Ma Support & Develop ary Services th and Technology ural Economics Se	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur	etration able Resource Ma Support & Develop ary Services ch and Technology ural Economics Se red Agricultural Ed	nagement oment Development Services ervices			Note	R'000 7 034 158 1 886 391 - 830 20	R'000 2 9 4 1 0
	Adminis Sustaina Farmer Veterina Researc Agricultu Structur Rural De	atration able Resource Ma Support & Develop ary Services th and Technology ural Economics Se ed Agricultural Ed evelopment	nagement oment Development Services ervices ucation and Training				R'000 7 034 158 1 886 391 - 830 20 56	R'000 2 9 4 1 0
	Adminis Sustaina Farmer I Veterina Researc Agricultu Structur Rural De	able Resource Ma Support & Develop Try Services The and Technology Treat Agricultural Ed Tevelopment	nagement oment Development Services ervices ucation and Training	Support & Development al	nd Structured Agricu		R'000 7 034 158 1 886 391 - 830 20 56	R'000 2 9 4 1 0
	Adminis Sustaina Farmer i Veterina Researc Agricultu Structur Rural De	atration able Resource Ma Support & Develop ary Services th and Technology ural Economics Se ed Agricultural Ed evelopment	nagement oment Development Services ervices ucation and Training dministration, Farmer S		nd Structured Agricu		R'000 7 034 158 1 886 391 - 830 20 56	R'000 2 9 1 0

	Payabi	es not reco						
			nic classification		30 days	30+ days	Total	Total
		and services			6 983	955	7 938	3 47
		and rent or						
		s and subs					-	
			iules			_		
	Capital	asseis			_			
	Other							
	Total				6 983	955	7 938	3 47
							2020/21	2019/20
		mme level				Note	R'000	R'000
Adminis	stration						2 968	2 34
Sustain	able Resou	urce Manag	jement				1 530	2
Farmer	Support &	Developme	ent				3 370	91
Veterina	ary Service	S					15	
			evelopment Services				4	
		mics Service					40	
			tion and Training				1	15
			won and maniffly					3
Kurai De	evelopmen	l .					10	•
Total				The second secon				
							7 938	3 4
						_	7 938	3 4
	•		ninistration, Sustainabl	•	ent and Farmer Suppo	ort are listed below:	7 938	3 4
- Reve	nue due to	Provincial	Revenue Fund (R 2,6	million)		ort are listed below.	7 938	3 4
- Reve	nue due to	Provincial	Revenue Fund (R 2,6	million)		ort are listed below:	7 938	3 4
- Reve	nue due to	Provincial		million)		ort are listed below.	7 938	3 4
- Reve	nue due to	Provincial	Revenue Fund (R 2,6	million)		ort are listed below.		2019/20
- Reve - Com	nue due to pleted Proj	Provincial ects where	Revenue Fund (R 2,6 payments were affect	million)			2020/21	2019/20
- Reve - Comp	nue due to pleted Proj ed_in the a	Provincial lects where bove totals	Revenue Fund (R 2,6 payments were affected sare the following:	million)		Note	2020/21 R'000	2019/20 R'000
- Reve - Comp	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5	2020/21	2019/20
- Reve - Comp Include Confirm	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected sare the following:	million)		Note	2020/21 R'000	2019/20 R'000
- Reve - Comp Include Confirm	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5	2020/21 R'000	2019/20 R'000
- Reve - Comp Include Confirm	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5	2020/21 R'000	2019/20 R'000
- Reve - Comp	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5	2020/21 R'000	2019/20 R'000
- Reve - Comp Include Confirm	nue due to pleted Proj ed in the a ed balance	Provincial fects where bove totals so with departments	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000	2019/20 R'000 1 3 1 3
- Reve - Comp Include Confirm Confirm Total	nue due to pleted Proj d in the a ed balance	Provincial fects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5	2020/21 R'000	2019/20 R'000 1 3
- Reve - Comp Include Confirm Confirm Total	nue due to pleted Proj ad in the a ed balance ed balance	Provincial fects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - - 2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e	nue due topleted Proj	Provincial fects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - 2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service	nue due topleted Projected Projected Projected Projected In the actual balance and balance balance pree benefintitlement bonus	Provincial dects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - 2020/21 R'000 48 085 16 333	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform	nue due topleted Projected In the action and balance de balance de benefintitlement bonus ance award	Provincial dects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - - 2020/21 R'000 48 085 16 333 2 865	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped	nue due topleted Projected In the action and balance de balance de benefintitlement bonus ance award	Provincial dects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - 2020/21 R'000 48 085 16 333	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other	nue due topleted Projected In the action and balance de balance de benefintitlement bonus ance award	Provincial dects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - 2020/21 R'000 48 085 16 333 2 865 14 665 7 605	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped	nue due topleted Projected In the action and balance de balance de benefintitlement bonus ance award	Provincial dects where bove totals as with departs with other	Revenue Fund (R 2,6 payments were affected as are the following: artments	million)		Note Annex 5 Annex 5	2020/21 R'000 - - - - 2020/21 R'000 48 085 16 333 2 865 14 665	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total	in the a ed balance de balance de benefit intitlement bonus ance awardleave	bove totals with department of the latest with department of the latest with other latest without latest without latest with other latest without latest withou	Revenue Fund (R 2,6 payments were affected as are the following: artments are government entities	million) ed by system closure	(R3,9 million)	Note Annex 5 Annex 5 Note	2020/21 R'000 - - - 2020/21 R'000 48 085 16 333 2 865 14 665 7 605 89 553	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total	in the a ed balance de balance de benefit intitlement bonus ance awardleave	bove totals with department of the latest with department of the latest with other latest without latest without latest with other latest without latest withou	Revenue Fund (R 2,6 payments were affected as are the following: artments	million) ed by system closure	(R3,9 million)	Note Annex 5 Annex 5 Note	2020/21 R'000 - - - 2020/21 R'000 48 085 16 333 2 865 14 665 7 605 89 553	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E	in the a ed balance de	bove totals with department of the control of the c	Revenue Fund (R 2,6 payments were affected as are the following: artments are government entities	million) ed by system closure	(R3,9 million)	Note Annex 5 Annex 5 Note Note	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E officials	in the a ed balance de	bove totals so with other so w	Revenue Fund (R 2,6 payments were affected payments were affected payments were affected payments are the following: artments are government entities are government entities affected payment when the following payment with the previous year letter than the previous year lette	million) ed by system closure eave cycles balances tive leave credits have	that was affected by the been excluded from	Note Annex 5 Annex 5 Annex 5 Note Note	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E officials The calc	in the a ed balance de	bove totals so with departs with other so wi	Revenue Fund (R 2,6 payments were affected payments were affected payments were affected payments are the following: artments are government entities are government entities are government entities. The negational basis. The negational basis. The negational basis are based are based payments.	million) ed by system closure ed by system closure eave cycles balances tive leave credits have d on 0,5% of 2021/22 (that was affected by the been excluded from	Note Annex 5 Annex 5 Annex 5 Note Note	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E officials The calc perform	ree beneficial control of the contro	bove totals is with depairs with other include curing on rotals is included is included is included.	Revenue Fund (R 2,6 payments were affected by payments were affected by payments were affected by payments are government entities are government entities are government entities. The previous year lettional basis. The negative and payment of note 1 so led as part of note 1 so led as led as part of note 1 so led as	million) ed by system closure ed by system closure eave cycles balances ative leave credits have d on 0,5% of 2021/22 (chedules.	that was affected by the been excluded from COE budget. The budget.	Note Annex 5 Annex 5 Annex 5 Note Note The National Lockdon the calculated total are used for the calcula	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000 36 3 16 1 3 1 15 5
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E officials The calc	ree beneficial control of the contro	bove totals is with depairs with other include curing on rotals is included is included is included.	Revenue Fund (R 2,6 payments were affected payments were affected payments were affected payments are the following: artments are government entities are government entities are government entities. The negational basis. The negational basis. The negational basis are based are based payments.	million) ed by system closure ed by system closure eave cycles balances ative leave credits have d on 0,5% of 2021/22 (chedules.	that was affected by the been excluded from COE budget. The budget.	Note Annex 5 Annex 5 Annex 5 Note Note The National Lockdon the calculated total are used for the calcula	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000
- Reve - Comp Include Confirm Confirm Total Employ Leave e Service Perform Capped Other Total Leave E officials The calc perform Included	ree benefintitlement were work culations cance award in Others	bove totals so with depase with other include cur ing on rotal for Performants is Long Se	Revenue Fund (R 2,6 payments were affected by payments were affected by payments were affected by payments are government entities are government entities are government entities. The previous year lettional basis. The negative and payment of note 1 so led as part of note 1 so led as led as part of note 1 so led as	million) ed by system closure ed by system closure eave cycles balances ative leave credits have d on 0,5% of 2021/22 (chedules.	that was affected by the been excluded from COE budget. The budget.	Note Annex 5 Annex 5 Annex 5 Note Note The National Lockdon the calculated total are used for the calcula	2020/21 R'000	2019/20 R'000 1 3 1 3 2019/20 R'000

	ommitments						
29,1	Operating leases				Buildings and		
	2020/21		Specialised military assets	Land	other fixed	Machinery and equipment	Total
			R'000	R'000	structures R'000	R'000	R'000
	Not later than 1 ye		-	-	-	921	
	Later than 1 year a	and not later than 5 years	-	-	-	267	
	Total lease comn		-	-	-	1 188	1
					Buildings and		
	2019/20		Specialised military assets	Land	other fixed	Machinery and equipment	Total
			R'000	R'000	structures R'000	R'000	R'000
	Not later than 1 ye	ar	-	-	-	1 374	1
		and not later than 5 yea	-	-	-	1 074	1
	Later than five year Total lease comm		-			2 448	2
"							
		structures, the department of claims by the landlord					
						2020/21	2019/20
						R'000	R'000
	Rental earned on s	sub-leased assets			<u>3</u>	-	
						-	
29,2	Finance leases **	x					
	2020/21		Specialised military assets	Land	Buildings and other fixed	Machinery and equipment	Total
			R'000	R'000	structures R'000	R'000	R'000
	Not later than 1 ye	ar and not later than 5 years				776 269	
	Later than five year		>				
	Total lease comm	nitments	-	-	-	1 045	1
			Propinties d		Buildings and	Machinemand	
	2019/20		Specialised military assets	Land	other fixed structures	Machinery and equipment	Total
			R'000	R'000	R'000	R'000	R'000
	Not later than 1 ye Later than 1 year a	and not later than 5 yea		-	-	1 030 1 045	1
1							
	Later than five year	rs	-	-	-	2.075	
	Total lease comm	nitments	-	-	-	2 075	
	Total lease comm	rs	-	-	-		
Finance i	** This note exclude	nitments	- blic private partnerships	-	-		
Finance	** This note exclude	rs nitments des leases relating to pul	- blic private partnerships	-	-		
Finance	** This note exclude	rs nitments des leases relating to pul	- blic private partnerships	-	-		
Finance I	** This note exclude	rs nitments des leases relating to pul	- blic private partnerships	-	-	2020/21	2019/20
Finance i	** This note excluding lease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	-	2020/21 R'000	2
Finance I	** This note excludes a payments are	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
Finance I	** This note excluding lease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
Finance I	** This note excluding lease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
Finance I	** This note excluding lease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
Finance I	** This note excluding lease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
	** This note excludease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	-	arately disclosed to	2020/21 R'000	2019/20
Finance	** This note excludease payments are Rental earned on s Total Operating lease to	rs nitments les leases relating to pul capitalised at recognitio	- blic private partnerships	as they are sepa	arately disclosed to	2020/21 R'000	2019/20 R'000
	** This note excludease payments are Rental earned on s	rs nitments les leases relating to pul capitalised at recognitio	Specialised military assets	as they are sepa	arately disclosed to Buildings and other fixed structures	2020/21 R'000 Machinery and equipment	2019/20 R'000
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease 1 2020/21	rs nitments des leases relating to pul capitalised at recognitio sub-leased assets future revenue	Specialised military assets	as they are sepa	arately disclosed to	2020/21 R'000	2019/20 R'000
	Total lease comm ** This note excluding lease payments are Rental earned on s Total Operating lease to 2020/21 Not later than 1 yes Later than 1 year are	future revenue	Specialised military assets	as they are sepa	arately disclosed to Buildings and other fixed structures	2020/21 R'000 Machinery and equipment	2019/20 R'000
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease to 2020/21 Not later than 1 year a Later than 1 year a Later than 1 five year	future revenue	Specialised military assets	as they are sepa	arately disclosed to Buildings and other fixed structures	2020/21 R'000 Machinery and equipment	2019/20 R'000
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease to 2020/21 Not later than 1 year a Later than 1 five year a Later than five year a	des leases relating to pul capitalised at recognition sub-leased assets future revenue	Specialised military assets	as they are sepa	Buildings and other fixed structures R'000	2020/21 R'000 Machinery and equipment R'000	2019/20 R'000
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease to 2020/21 Not later than 1 year a Later than 1 five year a Later than five year a	des leases relating to pul capitalised at recognition sub-leased assets future revenue	Specialised military assets	as they are sepa	Buildings and other fixed structures R'000	2020/21 R'000 Machinery and equipment R'000	2019/20 R'000
	Total lease comm ** This note excluding lease payments are Rental earned on site of the state	des leases relating to pul capitalised at recognition sub-leased assets future revenue	Specialised military assets R'000 S Specialised	as they are separate the separa	Buildings and other fixed structures R'000	2020/21 R'000 Machinery and equipment R'000 - Machinery and	2019/20 R'000 Total R'000
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease 1 2020/21 Not later than 1 year a Later than 1 year at Later than five year Total operating lease 1 2019/20	future revenue future revenue ar ar ar ar	Specialised military assets R'000 S Specialised military assets	Land R'000 - Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000 Machinery and equipment R'000 Machinery and equipment R'000	2019/20 R'000 Total
	Total lease comm ** This note excludease payments are Rental earned on s Total Operating lease 1 2020/21 Not later than 1 year a Later than 1 year at Later than five year Total operating lease 1 2019/20	future revenue future revenue ar and not later than 5 years and not later	Specialised military assets R'000 S Specialised military assets R'000	Land R'000	Buildings and other fixed structures R'000 Buildings and other fixed structures	Machinery and equipment R'000 Machinery and equipment R'000	2019/20 R'000 Total

							2020/21	2019/20
						Note	R'000	R'000
	Accrue	d departmental reve	enue					
	Tax reve							
			other than capital ass	ets			2 804	1 9
		enalties and forfeits					_ **.	
		dividends and rent or	land					
		capital assets	Tiana					
		tions in financial asse	ts and liahilities					
-		s received	and nabilities					
	Other	3 ICCCIVCU					_	
-	Total						2 804	1 9
-	IOlai						2 004	1 3
_								
							2020/21	2019/20
						Note	R'000	R'000
	30,1		ed departmental rev	venue				
		Opening balance					1 917	1 3
		Less: Amounts re					4 545	4 3
			ceived in lieu of cash				-	
		Add: Amounts rec					5 432	4 8
		Less: Amounts wr	itten-off/reversed as ir	recoverable			-	
		Less: Amounts tra	ansferred to receivable	s for recovery			-	
		Other (Specify)						
		Other (Specify)						
		Closing balance					2 804	1 9
							2 804	19
		Closing balance			pes not include other re		records all	19
		Closing balance			nes not include other re student attire and para		records all	19
	academ	Closing balance ount include only regisic receipts like printin	ng, lost student card, e	exam, remark fees,		aphernalia and on-si	records all te training	19
	academ for exter	Closing balance ount include only regisic receipts like printin	ng, lost student card, e	exam, remark fees,	student attire and para	aphernalia and on-si	records all te training	19
	academ for exter ledger fo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period.	ng, lost student card, of sults in the variance b	exam, remark fees, petween the amount	student attire and para	aphernalia and on-si ount received in the	records all te training	19
	academ for exter ledger fo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period.	ng, lost student card, of sults in the variance b	exam, remark fees, petween the amount	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training	19
	academ for exter ledger fo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period.	ng, lost student card, of sults in the variance b	exam, remark fees, petween the amount	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training	19
	academ for exter ledger fo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period.	ng, lost student card, of sults in the variance b	exam, remark fees, petween the amount	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training	2019/20
	academ for exter ledger fo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period.	ng, lost student card, of sults in the variance b	exam, remark fees, petween the amount	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student	
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printin mal students. This res or the period. ount recognized relate	ng, lost student card, of sults in the variance be to total outstanding	exam, remark fees, between the amount from all students at	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo	closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm	ng, lost student card, of sults in the variance b	exam, remark fees, between the amount from all students at	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses (Group major cate)	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	2019/20
	academ for exter ledger fo The amo	Closing balance ount include only regis ic receipts like printing mal students. This res or the period. ount recognized relate Accrued departm Nature of losses	ng, lost student card, of sults in the variance be to total outstanding the ent revenue written	exam, remark fees, between the amount from all students at off	student attire and para in the TB and the amo	aphernalia and on-si ount received in the	records all te training student 2020/21	

						Ne 4-	2020/21	2019/20
Irro	aula-	expenditure				Note	R'000	R'000
		Reconciliation of	irrogular avnand	lituro				
		Opening balance	irregular expend	inture			1 015 172	923 16
		· -					1 013 172	923 10
-		Prior period error						
		As restated					1 015 172	923 16
		Add: Irregular expe				<u>31,2</u>		
		Add: Irregular expe		o current year		31,2	33 131	92 0
-		Less: Prior year ar				31,3		
-		Less: Current year				31,3		
-		Less: Prior year ar				<u>31,5</u>		
-		Less: Current year				<u>31,5</u>		
-		Less: Amounts red		and prior year)		<u>15</u>		
-		Less: Amounts wri	ritten off			<u>31,6</u>	4 0 40 000	1 01 5 1
-		Closing balance					1 048 303	1 015 1
		Analysis of closing	g balance					
		Current year					33 131	92 0
		Prior years					1 015 172	923 1
		Total					1 048 303	1 015 1
		million has been ad ness of the registers	lded to prior year In	regular Expenditure afte				
con	mpleter	ness of the registers Details of current	Ided to prior year Ins. s. and prior year in		r re-visiting the 2019/20) disclosed amour	at following testing 2020/21	
con	mpleter	Details of current determination and	Ided to prior year Ins. s. and prior year in	regular Expenditure afte	r re-visiting the 2019/20) disclosed amour	nt following testing	
con	mpleter	Details of current determination and	Ided to prior year Ins. and prior year ind investigation)	regular Expenditure after regular expenditure - Disciplinary steps	r re-visiting the 2019/20) disclosed amour	2020/21 R'000	
con	mpleter 31,2	Details of current determination and Incident	Ided to prior year Ins. and prior year ind investigation)	regular Expenditure after regular expenditure - Disciplinary steps oces None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract	Ided to prior year Ins. and prior year ind investigation) g/closed tender pro	regular Expenditure after regular expenditure - Disciplinary steps oces None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of	ded to prior year Ins. and prior year ind investigation) g/closed tender pro	regular Expenditure after regular expenditure - Disciplinary steps oces None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que	ded to prior year Ins. and prior year ind investigation) g/closed tender pro Security service) otes obtained	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with the competence of the competence	ded to prior year Ins. and prior year ind investigation) g/closed tender prosecutive service) otes obtained th COVID-19 regular	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None None atior None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliant tax series and the registers of the compliance of the registers of the r	and prior year ind investigation) g/closed tender pro Security service) otes obtained th COVID-19 regularstatus	regular expenditure after regular expenditure - Disciplinary steps oces None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliant tax: Order/Scope variati	and prior year ind investigation) g/closed tender pro Security service) otes obtained th COVID-19 regular status ion - (93% of Security	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliant tax: Order/Scope variati Split Order - (Secur	and prior year ind investigation) g/closed tender pro Security service) otes obtained th COVID-19 regular status ion - (93% of Security Service)	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None None Anone None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliant tax: Order/Scope variati Split Order - (Secur Local contect requi	and prior year ind investigation) g/closed tender pro Security service) otes obtained th COVID-19 regulation - (93% of Security Service) irements not follow	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None None ation None None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliant tax: Order/Scope variati Split Order - (Secur Local contect requi	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	
con	mpleter	Details of current determination and Incident Competetive bidding Expired Contract Fainess - (75% of Less than three que Non compliance with Non compliance variati Split Order - (Secur Local contect requi CIDB Certificate no	and prior year Ins. and prior year ind investigation) g/closed tender provides obtained the COVID-19 regulation in - (93% of Security Service) irements not follow at submitted	regular Expenditure after regular expenditure - Disciplinary steps oces None None None None Ation None ity \$None None None None None None None None	r re-visiting the 2019/20) disclosed amour	2020/21 R'000 498 93 4 799 1 558 1 079 314 3 897 19 138 44 1 213	

							2020/21	
	31,3	Details	of irregula	r expenditure condo	ned		R'000	
	31,3	Incident	. irregula	r experiantare contac	Condoned by (releva	ant authority)	17 000	
		NONE			condoned by (releva	ant authority)		
		NONE					-	
		Total					-	
		IOtai						
							2020/21	
	31,4	Details	of irregula	r expenditure recove	erable (not condoned	d)	R'000	
	0.,.	Incident	oga.a	. oxponantaro rocor	(11.000	
		NONE						
		INOINE						
1								
		Total					-	
							2020/21	
	31,5			r expenditure remov	ved - (not condoned)		R'000	
		Incident			Not condoned by (re	levant authority)		
		NONE					-	
		Total						
		Total					-	
		Total					-	

							2020/21
31,6	Details	of irregula	r expenditure writte	n off (irrecoverable)			R'000
	Incident	t					
	NONE						-
	Total						-
							2020/21
31,7	Details	of irregula	r expenditure under	assessment (not inc	luded in the main	note)	R'000
	Incident	t					
	NONE						-
	Total						-

31,8	Prior pe	eriod error	•			Note		2019	9/20
	·								000
	Nature o	f prior perio	od error						
	Relating	to 20WW/	XX (affecting the openi	ng balance)					
	3		(3, 3, 3, 3, 4, 3, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4, 4,	3,					
	Relating	g to 2019/2	0						18 66
	Irregular	expenditur	e transactions relating	to non-compliance wi	th SCM prescripts				18 66
	Total								18 66
	1 4 10.1							-	
		- r.	'''	740,004 '''' (D '	V = : /				
			re with an amount of F	R18,661 million for Pric	or year Error is due i	o tne unaerstateme	ent of irregular		
xpendit	ure incurre	ed in 2019/2	20 financial year.						
							2020/24		
							2020/21		
			-compliance where	an institution is invo	lved in an inter-ins	stitutional			
31,9			-compliance where	an institution is invo	lved in an inter-ins	stitutional	2020/21 R'000		
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9		ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	titutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xtitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	titutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	titutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	titutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	lved in an inter-ins	xitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	stitutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	titutional			
31,9	arrange	ment	-compliance where	an institution is invo	Ived in an inter-ins	titutional			

						2020/21	2019/20
32	Fruitless	and wasteful exp	enditure			R'000	R'000
	32,1	Reconciliation of	fruitless and wasteful expe	nditure			
		Opening balance				438	436
		Prior period error					
		As restated				438	436
		Fruitless and wast	eful expenditure - relating to pr	rior year	<u>32,2</u>		
		Fruitless and wast	eful expenditure - relating to co	urrent year	<u>32,2</u>	41	44
		Less: Amounts re	coverable		<u>15,6</u>		-2
		Less: Amounts w	itten off		<u>32,4</u>	-39	-40
		Closing balance				440	438
		Analysis of await	ing resolution per economic	classification			
		Current				440	438
		Capital					
		Transfers and su	osidies				
		Total				440	438

2,2				ess and wasteful exp	enditure – added	current year		
	(under		tion and investigation				2020/21	
	latara et		ident (Falana)		ps taken/criminal	proceedings	R'000	
			accounts (Eskom)	None			10	
		on overdue	accounts (Telkom)	None None			27 2	
	No-Sho		accounts	None			2	
	100-51101	NS						
	Total						41	
	IOlai						41	
		1			1			
			·	1	1	1		
2,3	Details	of fruitless	s and wasteful expe	nditure recoverable			2020/21	
•	Inciden						R'000	
	Total						-	
	1 0 10.							
2,4	Details	of fruitless	s and wasteful expe	nditure written off			2020/21	
_, -	Inciden						R'000	
							11.777	
	Total							
	Total						-	
2.5		eriod error				Note	-	2019/20
2,5		eriod error				Note	-	2019/20 R'000
2,5	Prior pe					Note	-	2019/20 R'000
2,5	Prior pe	of prior perion	od error	ing balance)		Note	-	
2,5	Prior pe	of prior perion		ing balance)		Note	-	
2,5	Prior pe	of prior perion	od error	ing balance)		Note	-	
2,5	Prior pe	of prior perion	od error	ing balance)		Note	-	
2,5	Prior pe	of prior perion	od error	ing balance)		Note		
2,5	Prior pe	of prior perion	od error XX (affecting the open	ing balance)		Note	-	
2,5	Prior pe	of prior perion	od error XX (affecting the open	ing balance)		Note	-	
2,5	Prior pe	of prior perion	od error XX (affecting the open	ing balance)		Note		
2,5	Prior pe	of prior perion	od error XX (affecting the open	ing balance)		Note		
22,5	Prior pe	of prior perion	od error XX (affecting the open	ing balance)		Note	-	

	32,6	Details of	fruitless	s and wasteful expen	diture under investig	gation (not in the m	ain note)	2020/21		
		Incident						R'000		
		Possible F	ruitless	Expenditure relating to	payments made in rel	ation to an agreemen	t with IA	28 557		
								_		
									_	
								_		
									_	
								_		
								_		
								_		
								_		
		Total						28 557		
	The depa	rtment has	done a re	e-assessment of Conti	ngent Assets with the	result that further inve	estigation is regu	ired to determine a		
				e due to the following r		roodit triat raitiroi irri	ouganor io roqu	mod to dotommio d		
			•	the acquisition of a fixe		Agent which to date	has not been re	corded in our asset		
	register		aang to	and dogarouron or a mic	ou ou dotalo un odgir al	, , , goric , , , , o , , to date		oorada iir dar addat		
			e for the	same service, one dire	ectly to contractors wh	ile the other to the im	plementina Aaei	nt.		
							,			
								2020/21		2019/20
							Note	R'000		R'000
33	Related	party trans	actions							
		received								
	Tax reven	ue								-
	Sales of g	goods and s	ervices o	other than capital asset	ts					-
	Fines, pe	nalties and	forfeits							-
	Interest, o	dividends an	d rent or	n land						-
	Sales of o	capital asse	ts							-
	Transaction	ons in finan	cial asse	ets and liabilities						-
	Transfers	received								-
	Total							-		-
	Payment	s made								
		ation of em	ployees							-
		d services								-
		nd rent of la								-
		ure for capit								-
		s for financia								-
		and subsid	ies							-
	Total							-	_	-
								2020/21		2019/20
							Note	R'000		R'000
				from revenue/payme	nts					
		es from rela		es					-+-	
		to related p	arties							-
	Total							-		-
								6000/5:		0040/05
	-							2020/21		2019/20
	1						Note	R'000	-	R'000
		/from relat							_	
		est bearing							-	-
		earing loans	s to/(irom	1)				_		-
	Total							-	_	-
								600015	_	0045/55
								2020/21		2019/20
	04						Note	R'000	-	R'000
	Other	!- : "							-	
		es issued/re								-
	List other	contingent	ııabilities	s between department	and related party					
									-	-
										-
									-	<u>-</u>
									-	-
	Total								_	<u> </u>
	TOTAL							-	_	
	1	1						1		

						No.4-	2020/21	2019/20
In kind	goods and	l convicos	s provided/received			Note	R'000	R'000
III KIIIU	goods and	a Services	s provided/received					
List in k	ind goods	and servic	es between departme	ent and related party				
None							-	
_								
Total							-	
			s and the nature then					
				ncial departments, trad	ling entities, schedul	e 3C and 3D public e	ntities as	
			ure within the North W					
				the Constitution on 23				
				n Inter-Ministerial Task	Team (IMTT) was es	stablished constituted	of several	
			llenges facing the pro			p		
			ilso mandated to cond	luct performance asses	sments of their corre	esponding portfolio		
departm	ent in the p	province						
							0000/04	0040/00
						No. of	2020/21	2019/20
Var. ma			 			No. of	R'000	R'000
	nagemen					Individuals	2 177	2
Officials		ers (provid	de detail below)			. 1	2 177	2
Level 15							423	1
LCVCI 13	-10					·	720	
						_	F 050	_
l av ml 4.4						5	5 653	5
Level 14						10	8 502	9
Others		f leave man	agament narrannal					
Others Family r		f key man	agement personnel			-	-	10
Others		f key man	agement personnel			-	16 755	19
Others Family r		f key mana	agement personnel			-	16 755	
Others Family r		f key man	agement personnel			-	16 755 2020/21	2019/20
Others Family r		f key mana	agement personnel			No. of	16 755	
Others Family r Total	members o			slatures)		-	16 755 2020/21	2019/20
Others Family r Total Key ma	members o	t personn	nel (Parliament/Legi	slatures)		No. of	16 755 2020/21	2019/20
Others Family r Total Key ma Speaker	members o	t personn	nel (Parliament/Legi	slatures)		No. of	16 755 2020/21	2019/20
Others Family r Total Key ma Speaker Deputy S	members o nagemen to Parliam Speaker to	t personn nent/the Le Parliamer	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Cthers Family r Total Key ma Speaker Deputy S Secretar	nagemen to Parliam Speaker to ry to Parlia	t personn nent/the Le Parliamer	nel (Parliament/Legi	slatures)		No. of	16 755 2020/21	2019/20
Cthers Family r Total Key ma Speaker Deputy S Secretar Deputy S	members o nagemen to Parliam Speaker to	t personn lent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Cthers Family r Total Key ma Speaker Deputy S Secretar Deputy S	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi	t personn lent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Chiers Family r Total Key ma Speaker Deputy S Secretar Deputy S Chief Fir	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi	t personn lent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Chiers Family r Total Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi	t personn lent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Chiers Family r Total Key ma Speaker Deputy S Secretal Deputy S Chief Fir Legal Ac Other	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi	t personn lent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature	slatures)		No. of	16 755 2020/21	2019/20
Chiers Family r Total Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi	t personn nent/the Le Parliamer ment/ the	nel (Parliament/Legi egislature nt/the Legislature Legislature	slatures) Directors on the basis	of the following:	No. of	16 755 2020/21	
Chers Family r Total Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total The Key	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi dvisor	t personn nent/the Le Parliamer ment/ the cer	nel (Parliament/Legi egislature nt/the Legislature Legislature			No. of	16 755 2020/21	2019/20
Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total The Key - They	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi dvisor	t personn nent/the Le Parliamer ment/ the cer ent Personnsible for insible for	nel (Parliament/Legi egislature nt/the Legislature Legislature	Directors on the basis		No. of	16 755 2020/21	2019/20
Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total The Key - They - Dete	nagemen to Parliam Speaker to ry to Parlia Secretary nancial Offi dvisor Managem v are respon	t personn nent/the Le Parliamer ment/ the cer ent Person nsible for in	nel (Parliament/Legi egislature nt/the Legislature Legislature unnel include Districts management of Cond	Directors on the basis itional Grants(CASP &		No. of	16 755 2020/21	2019/20
Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total The Key - They - Have The Dire	members of a magement to Parliam Speaker to Parliam Secretary nancial Offiction of the control o	t personn nent/the Le Parliamer ment/ the cer ent Person nsible for a peneficiari delegated nce, Supp	nel (Parliament/Legi egislature nt/the Legislature Legislature unnel include Districts management of Condies for the grants powers to procure and	Directors on the basis itional Grants(CASP & d process payments and Strategic Manage	Ilima) ment have also beer	No. of Individuals	- 16 755 2020/21 R'000	2019/20
Key ma Speaker Deputy S Secretar Deputy S Chief Fir Legal Ac Other Total The Key - They - Have The Dire planning	members of the magement of Parliam Speaker to Parliam Secretary nancial Official of the magement of the mageme	t personn nent/the Le Parliamer ment/ the cer ent Person nsible for a peneficiari delegated ince, Supp ution of de	nel (Parliament/Legi egislature nt/the Legislature Legislature Legislature nnel include Districts management of Condies for the grants powers to procure and epartmental activities of	Directors on the basis itional Grants(CASP &	Ilima) ment have also beer g and Procurement p	No. of Individuals	- 16 755 2020/21 R'000	2019/20

							1			
5 Pub	olic Pri	vate Pai	rtnership							
1 4.2			ш.о.ор							
								2020/21		2019/20
							Note	R'000		R'000
Con	ncessio	n fee re	ceived					-		
			received					-		
			fee receive					-		
		Other fee	s received	please specify				-		
								-		
								-		
								-		
								-		
								-		
_								-		
I Imia	40 60									
Unit	tary fe	e paid	mponent					-		
_				•				-		
+-		iiiuexed (component					-		
-			Analysis 4	of indexed compor	nent			_		
-				ation of employees	iont			-		
			Goods and	d Services(excluding	lease navments)			_		
			Operating		lease payments)			_		
			Interest	100000				_		
			mitoroot							
Сар	oital/(L	iabilities	5)							
		Tangible						-		
	1	Intangible	rights					-		
		Property	Ū					-		
			d equipmer	nt				-		
		Loans						-		
Othe	er							-		
			ents and a					-		
			uction obli	gations						
	(Other obl	igations					-		
Any	guara	intees is	sued by t	he department are	disclosed in Note 25.	1				
None										
INOM	ie									
None	ne									
								2020/21		2019/20
							Note	R'000		R'000
		nt (Othe	r than rec	eivables, accrued	departmental revenue	e, loans and invest	tments)			
Non	ne							-	Н	
									\vdash	
									Н	
							i contract of the contract of			
Tota	al							-		
Tota	al							-		
Tota	al							-		

						Note	2020/21 R'000	2019/20 R'000
Provision	ns							
None							-	
Total							-	
None								
37.1	Reconci	iliation of	movement in provisi	ions - 2020/21				
								Total
				Provision 1	Provision 2	Provision 3	Provision 4	provisions
				R'000	R'000	R'000	R'000	R'000
-	Opening	balance		1. 000	17.000	1, 000	K 000	17 000
-		in provisio	in .		•		-	
				•	-	-	•	
		ent of provis		-	-	-	-	
		amount rev		-	-	-	-	
		sement ex	pected from third					
	party			-	-	-	-	
	Change	in provision	n due to change in					
		on of inputs		_	-	_	-	
		balance		-	-	-	-	
	Reconci	iliation of	movement in provisi	ione 2010/20				
				10115 - 2019/20				Total
					Provision 2	Provision 3	Provision 4	Total
				Provision 1	Provision 2	Provision 3	Provision 4	provisions
				Provision 1 R'000	R'000	R'000	R'000	
	Opening	balance		Provision 1 R'000	R'000	R'000 -	R'000 -	provisions
	Opening Increase	balance in provisio	n	Provision 1 R'000	R'000 - -	R'000 - -	R'000 - -	provisions
	Opening Increase Settleme	balance in provisio	n sion	Provision 1 R'000	R'000 - - -	R'000 - - -	R'000	provisions
	Opening Increase Settleme	balance in provisio ent of provis amount rev	n sion versed	Provision 1 R'000	R'000 - -	R'000 - -	R'000 - -	provisions
	Opening Increase Settleme	balance in provisio ent of provis amount rev	n sion	Provision 1 R'000	R'000 - - -	R'000 - - -	R'000	provisions
	Opening Increase Settleme	balance in provisio ent of provis amount rev	n sion versed	Provision 1 R'000	R'000 - - -	R'000 - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party	balance in provisio ent of provis amount rev sement ex	on sion versed pected from third	Provision 1 R'000	R'000 - - - -	R'000 - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change	balance in provisio ent of provis amount rev sement ex in provisior	on sion versed pected from third	Provision 1 R'000	R'000 - - - -	R'000 - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior	on sion versed pected from third	Provision 1 R'000	R'000 - - - -	R'000	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatio	balance in provisio ent of provis amount rev sement ex in provisior on of inputs	on sion versed pected from third	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatic Closing	balance in provision ent of provis amount revisement ex in provision on of inputs balance	n sion versed pected from third in due to change in s	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
	Opening Increase Settleme Unused Reimbur party Change estimatic Closing	balance in provision ent of provis amount revisement ex in provision on of inputs balance	nn sion wersed pected from third in due to change in s	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	nn sion wersed pected from third in due to change in s	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen None	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen	Opening Increase Settleme Unused Reimbur party Change estimate Closing	balance in provision ent of provis amount rev sement ex in provision on of inputs balance ents after e of the fina	reporting date	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions
Include a statemen None Total	Opening Increase Settleme Unused Reimbur party Change estimatic Closing	balance in provision ent of provis amount revision sement ex in provision on of inputs balance ents after e of the final th an estim	reporting date ancial effect of the substate cannot be made.	Provision 1 R'000	R'000	R'000 - - - - -	R'000	provisions

)	Movable	Tangible	Capital	Assets					
	MOVEME	NT IN MO	OVABLE 1	ANGIBLE CAPITAL A	SSETS PER ASSET R	EGISTER FOR TH	E YEAR ENDED 31	MARCH 2021	
					Opening balance	Value adjustments	Additions	Disposals	Closing balanc
					R'000	R'000	R'000	R'000	R'000
	HERITAG	E ASSET	'S		29	-	-	-	29
	Heritage a				29		-	-	29
	MACHINE	'DV AND	FOLUDAR	LIT	455 500		7.057	40 447	450.07/
	MACHINE		EQUIPME	:N I	155 536	-	7 957	10 417	153 076
	Transport				45 004		1 497	8 870	37 631
	Computer				40 336		2 406	1 438	41 304
	Furniture a				12 348		800	109	13 039
_	Other mad	chinery ar	nd equipm	ent 	57 848		3 254	-	61 102
	SPECIAL	ISED MIL	ITARY AS	SSETS	-	-	-	-	
	Specialise				-		-	-	
	BIOLOGI	CAL ASS	ETS		7 002	-	3 203	1 217	8 988
	Biological				7 002		3 203	1 217	8 988
	TOTAL M	OVABI F	TANGIRI	LE CAPITAL ASSETS	162 567	-	11 160	11 634	162 093
	1017(2111	V 17 15 22			102 001		11 100	11 301	102 00
	Include di	scussion	here wher	e deemed relevant					
	Movable	Tangible	e Capital	Assets under investig	ation				
								Number	Value
				of the movable tang	ible capital assets pe	r the asset registe	er are assets that		DIOOO
	are unde		yalion.						R'000
	Heritage a		:						4.40
	Machinery		•					312	4 40′
	Specialise		assets					-	
	Biological	assets						-	
					rented facility and asse			-	
	both store	ed in the l	ooardroom	of the MEC's office bl	ock. The assets for the	Central Information	n Centre could also	not be subjected	
	to verifica	tion as th	at block h	ad not been accessed	since the arson in 2019	9.The department a	lso has external sto	rage	
	facilities v	vhere ass	ets have t	een kept for continous	assessment.				

	Additions	•							
9,1	ADDITIO	NS TO M	OVABLE 1	TANGIBLE CAPITAL	ASSETS PER ASSET	REGISTER FOR T	HE YEAR ENDED 31	MARCH 2021	
,					Cash	Non-cash	(Capital work-in-	Received current, not paid (Paid current year, received prior year	Total
					R'000	R'000	R'000	R'000	R'000
_	HERITAG		S		-	-	-	-	
	Heritage a	assets			-	-	-	-	
	MACHINE	EDV AND	EQUIPME	NIT	8 302	2 273	-2 618		7 9
_	Transport		EQUIPIVIE	IN I	1 497	2 213	-2 010	-	1 4
_	Computer		nt		2 340	66	_		2 4
			equipmen	t	648	152	_	_	8
			equipment		3 817	2 055	-2 618	_	3 2
	5or ma	ioiy ai	oquipiili		0011	2 000	2 010		32
	SPECIAL	ISED MIL	ITARY AS	SETS	-	-	-	-	
_	Specialise				-	_	-	-	
	BIOLOGI	CAL ASS	ETS		705	2 498	-	-	3 :
	Biological	assets			705	2 498	-	-	3 :
				/ABLE TANGIBLE		4 771			11
	discontinu	ued.These I Non-Cas	assets w	ere bar-coded but nev	include assets bought er taken into the Asset ge class whereby the v	Register and this I	nas since been corr	ected.	
	discontinu Biological approved Disposals	ued.These Non-Cas tariffs.	assets w h additions	ere bar-coded but nev s relate to change in a	er taken into the Asset	Register and this I alue of a calf increa	nas since been corn ases with its age in i	ected. line with Treasury	
	discontinu Biological approved Disposals	ued.These Non-Cas tariffs.	assets w h additions	ere bar-coded but nev s relate to change in a	er taken into the Asset ge class whereby the v	Register and this I	nas since been corn ases with its age in i	ected. line with Treasury	Cash receiv
	discontinu Biological approved Disposals	ued.These Non-Cas tariffs.	assets w h additions	ere bar-coded but nev s relate to change in a	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	Register and this lalue of a calf increase REGISTER FOR 1 Non-cash disposal	nas since been com ases with its age in a THE YEAR ENDED 3	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals	ued.These I Non-Cas tariffs. s ALS OF M	e assets who additions	ere bar-coded but nev s relate to change in a	er taken into the Asset ge class whereby the ware ASSETS PER ASSET	Register and this I alue of a calf increa REGISTER FOR T Non-cash	nas since been com ases with its age in a HE YEAR ENDED 3	ected. line with Treasury	
,2	discontinu Biological approved Disposals DISPOSA	ued. These I Non-Cas tariffs. S ALS OF M	e assets who additions	ere bar-coded but nev s relate to change in a	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	Register and this lalue of a calf increase REGISTER FOR 1 Non-cash disposal	nas since been com ases with its age in a THE YEAR ENDED 3	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA	ued. These I Non-Cas tariffs. S ALS OF M	e assets who additions	ere bar-coded but nev s relate to change in a	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	Register and this lalue of a calf increase REGISTER FOR 1 Non-cash disposal	nas since been com ases with its age in a THE YEAR ENDED 3	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a	Jude These Inverse Inv	e assets who additions	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	Register and this lalue of a calf increase REGISTER FOR 1 Non-cash disposal	ras since been comases with its age in the YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a	Judd. These I Non-Cas I tariffs. S S ALS OF M DE ASSET DES	o assets what additions OVABLE S EQUIPME	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	has since been compases with its age in the YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer	Judd. These Judd. Non-Cas Judd	OVABLE S EQUIPME	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual
,,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture	Judd. These Judd. Non-Cas Judd	OVABLE S EQUIPME nt equipmen	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	has since been compases with its age in the YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture	Judd. These Judd. Non-Cas Judd	OVABLE S EQUIPME	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual
,,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man	Judd. These I Non-Cas I Non-Cas I tariffs. S ALS OF M EE ASSET assets ERY AND assets equipment and office chinery ar	OVABLE S EQUIPME nt equipmen d equipmen	ere bar-coded but nev s relate to change in a TANGIBLE CAPITAL NT	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual
),2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Fumiture Other man	Jed These Non-Cas Non-Cas tariffs. S ALS OF M A	e assets what additions OVABLE S EQUIPME nt equipment d equipment d equipment	ere bar-coded but never ba	ASSETS PER ASSET Sold for cash R'000	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man	Jed These Non-Cas Non-Cas tariffs. S ALS OF M A	e assets what additions OVABLE S EQUIPME nt equipment d equipment d equipment	ere bar-coded but never ba	er taken into the Asset ge class whereby the ware ASSETS PER ASSET Sold for cash	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual
),2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other mad SPECIAL Specialise	Jed These I Non-Cas I Non-Cas I tariffs. S ALS OF M EE ASSET assets ERY AND assets equipment and office chinery ar ISED MIL ed military	OVABLE S EQUIPME nt equipmend equipmend equipmend assets	ere bar-coded but never ba	ASSETS PER ASSET Sold for cash R'000	REGISTER FOR T Non-cash disposal R'000	HE YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	R'000
.,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man SPECIAL Specialise BIOLOGI	Jed These Non-Cas Non-Cas tariffs. S ALS OF M E ASSET assets ERY AND assets equipment and office chinery ar ISED MIL ed military CAL ASS	OVABLE S EQUIPME nt equipmend equipmend equipmend assets	ere bar-coded but never ba	ASSETS PER ASSET Sold for cash R'000	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000 10 417 8 870 1 438	ected. line with Treasury	Actual R'000
0,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other mad SPECIAL Specialise	Jed These Non-Cas Non-Cas tariffs. S ALS OF M E ASSET assets ERY AND assets equipment and office chinery ar ISED MIL ed military CAL ASS	OVABLE S EQUIPME nt equipmend equipmend equipmend assets	ere bar-coded but never ba	ASSETS PER ASSET Sold for cash R'000	Register and this lalue of a calf increase alue of a c	HE YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual R'000
,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man SPECIAL Specialise Biological	Jed These Non-Cas Non-Cas tariffs. S ALS OF M E ASSET assets equipment and office chinery ar ISED MIL ed military CAL ASS assets	OVABLE S EQUIPME nt equipmen id equipme ITARY AS assets	ere bar-coded but never ba	ASSETS PER ASSET Sold for cash R'000	Register and this lalue of a calf increase alue of a c	HE YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual R'000
0,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man SPECIAL Specialise Biological	Jed These I Non-Cas I Non-	OVABLE S EQUIPME nt equipmen id equipmen id equipmen ittary As assets ETS	ere bar-coded but never serelate to change in a serela	ASSETS PER ASSET Sold for cash R'000	Register and this lalue of a calf increase alue of a c	HE YEAR ENDED 3 Total disposals R'000	ected. line with Treasury	Actual R'000
0,2	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other man SPECIAL Specialise BIOLOGI Biological	Jed These I Non-Cas I Non-	OVABLE S EQUIPME nt equipmen id equipmen id equipmen ittary As assets ETS	ere bar-coded but never serelate to change in a serela	ASSETS PER ASSET Sold for cash R'000	REGISTER FOR T Non-cash disposal R'000	ras since been compases with its age in a research as since been compases with its age in a research as since been compases with its age in a research as since been compased in a research as since been compassed in a research as a re	ected. line with Treasury	
	discontinu Biological approved Disposals DISPOSA HERITAG Heritage a MACHINE Transport Computer Furniture Other mad SPECIAL Specialise BIOLOGI Biological TOTAL D CAPITAL	LE ASSET BE ASS	e assets what additions OVABLE S EQUIPME It equipment equipment equipment equipment assets ETS OF MOV	ere bar-coded but never be relate to change in a serial relate to change i	ASSETS PER ASSET Sold for cash R'000	REGISTER FOR T Non-cash disposal R'000	Total disposals R'000	ected. line with Treasury 1 MARCH 2021	R'000

),3	Moveme	nt for 201	9/20						
	MOVEME	NT IN MO	VABLE T	TANGIBLE CAPI	TAL ASSETS PER ASSET RE	GISTER FOR THE	YEAR ENDED 31 N	MARCH 2020	
						Prior period			Closing
					Opening balance	error	Additions	Disposals	balance
					R'000	R'000	R'000	R'000	R'000
	HERITAG	GE ASSET	S		97	_	29	97	2
	Heritage				97		29	97	2
	MACHIN	ERY AND	EQUIPMI	ENT	150 175	-55	14 516	9 100	155 53
	Transpor				38 124	00	8 416	1 536	45 00
		r equipmer	nt		40 977	-18	2 038	2 661	40 33
		and office		nt	13 013	-20	252	897	12 34
		achinery ar			58 061	-17	3 810	4 006	57 84
	ODEOLAI	IOED MILL	TADV A	20570					
		ISED MILI		55E15	-	-	-	-	
	Specialise	ed military	assets		-		-	-	
	BIOLOG	ICAL ASS	ETS		7 057	-	1 580	1 635	7 00
	Biologica	l assets			7 057		1 580	1 635	7 00
	TOTAL N	MOVABLE	TANGIB	LE CAPITAL	157 329	-55	16 125	10 832	162 56
	39.3.1	Prior per	iod erro	r			Note		2019/20
	001011	i iioi poi	104 0110				11010		R'000
		Nature of	prior per	iod error					
					opening balance)				-5
		Duplicated	d assets	identified through	assets split				-5
		Relating	to 2019/2	20					
		Total							-5

	Minor as	sets							
ľ	MOVEME	NT IN M	INOR ASS	ETS PER THE ASSET	REGISTER FOR THE	YEAR ENDED 31	MARCH 2021		
Т				Specialised			Machinery and	Biological	
				military assets	Intangible assets	Heritage assets	equipment	assets	Total
+				R'000	R'000	R'000	R'000	R'000	R'000
+	Opening	halance				- 1000	68 667	3 078	71 74
	Value adj			_	_	_	00 007	3 07 0	/1/4
_							2 204	0.070	F 00
-	Additions						3 384	2 278	5 66
+	Disposals	3					808	3 028	3 83
1	TOTAL N	IINOR A	SSETS	•	-	-	71 243	2 328	73 57
4									
				Specialised			Machinery and	Biological	
				military assets	Intangible assets	Heritage assets	equipment	assets	Total
	Number of	of R1 min	or assets						
Т	Number of	of minor a	ssets at				41 088	1 132	42 22
T	TOTAL N	JUMBER	OF						
	MINOR A	-	01	_	_	_	41 088	1 132	42 22
ď	WIIINON A	JULIU			1	1	41 000	1 132	42 22
٠.	M: 0-	!		!					
-!'	winor Ca	pitai Ass	ets under	investigation					
4.								Number	Value
			bove total	of the minor capital	assets per the asset	register are asset	s that are under		
-	investiga					I			R'000
_	Specialise		y assets					-	
I	Intangible	assets						-	
ŀ	Heritage a	assets						-	
1	Machinery	na hne ı	inment					2 474	2.05
		and cqu	aprilont					2 4/4	3 93
	Biological		притоп						3 95
			принопс					-	3 93
E	Biological	assets		were moved from the	rented facility and asse	ets had to be move	d back to Agricentre	-	3 90
E	Biological The office	assets es of HOL	O and MEC					and they have	3 93
E	Biological The office both store	assets es of HOL ed in the	O and MEC boardroom	of the MEC's office blo	ock. The assets for the	e Central Information	on Centre could also	and they have	3 93
E	Biological The office both store to verifica	assets es of HOL ed in the tion as th	D and MEC boardroom nat block h	of the MEC's office blo ad not been accessed	ock. The assets for the since the arson in 201	e Central Information	on Centre could also	and they have	3 93
E	Biological The office both store to verifica	assets es of HOL ed in the tion as th	D and MEC boardroom nat block h	of the MEC's office blo	ock. The assets for the since the arson in 201	e Central Information	on Centre could also	and they have	3 93
E L t	Biological The office both store to verifica facilities v	assets es of HOL ed in the tion as the	D and MEC boardroom nat block h	of the MEC's office blo ad not been accessed	ock. The assets for the since the arson in 201	e Central Information	on Centre could also	and they have	3 93
E L	Biological The office both store to verifica facilities v	assets es of HOLe ed in the tion as the where ass	D and MEC boardroom nat block hasets have b	of the MEC's office bl ad not been accessed een kept for continous	ock. The assets for the since the arson in 2016 assessment.	e Central Information 9. The department	on Centre could also l also has external sto	and they have	3 93
E L	Biological The office both store to verifica facilities v	assets es of HOLe ed in the tion as the where ass	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET	ock. The assets for the since the arson in 201	e Central Information 9. The department	on Centre could also also has external sto MARCH 2020	and they have not be subjected prage	3 93
E L	Biological The office both store to verifica facilities v	assets es of HOLe ed in the tion as the where ass	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised	ock. The assets for the since the arson in 201 assessment.	e Central Informatic 9. The department YEAR ENDED 31	on Centre could also also has external sto	and they have not be subjected orage Biological	
E L	Biological The office both store to verifica facilities v	assets es of HOLe ed in the tion as the where ass	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets	ock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	on Centre could also also has external sto MARCH 2020 Machinery and equipment	and they have not be subjected orage Biological assets	Total
E L	Biological The office both store to verifica facilities v Minor as MOVEME	assets es of HOLe d in the tion as th where ass esets	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised	ock. The assets for the since the arson in 201 assessment.	e Central Informatic 9. The department YEAR ENDED 31	MARCH 2020 Machinery and equipment R'000	and they have not be subjected orage Biological assets R'000	Total R'000
E E L L L L L L L L L L L L L L L L L L	Biological The office both store to verifica facilities v	assets es of HOLe d in the tion as th where ass esets	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets	ock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	on Centre could also also has external sto MARCH 2020 Machinery and equipment	and they have not be subjected orage Biological assets	Total
	Biological The office both store to verifica facilities v Minor as MOVEME	assets es of HOLe ed in the tion as the where ass essets ENT IN M	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets	ock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000	and they have not be subjected orage Biological assets R'000	Total R'000
E L	Biological The office both store to verifica facilities v Minor as MOVEME Opening	assets es of HOLe ed in the tion as th where ass SSETS INT IN M balance	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets	ock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301	and they have not be subjected prage Biological assets R'000 2 409	Total R'000 76 71
E L	Biological The office both store to verifica facilities v Minor as MOVEME	assets es of HOLe ed in the tion as th where ass SSETS INT IN M balance	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets	ock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000	and they have not be subjected orage Biological assets R'000	Total R'000 76 71
	Biological The office both store to verifica facilities v Minor as MOVEME Opening	assets es of HOLe ed in the tion as the where ass SSETS INT IN M balance	D and MEC boardroom nat block hasets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301	and they have not be subjected prage Biological assets R'000 2 409	Total R'000 76 71
E L L L L L L L L L L L L L L L L L L L	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions	assets es of HODed in the ed in the tion as th where ass SSETS NT IN M balance	D and MEC boardroom nat block ha eets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301	and they have not be subjected prage Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44
E L L L L L L L L L L L L L L L L L L L	Biological The offices both store to verifical facilities v Minor as MOVEME Opening Prior peri Additions Disposals	assets es of HODed in the ed in the tion as th where ass SSETS NT IN M balance	D and MEC boardroom nat block ha eets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301 - 624 6 258	Biological assets R'000 2 409 - 2 854 2 185	Total R'000 76 71 3 47 8 44
	Biological The offices both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals	assets es of HODed in the ed in the tion as th where ass SSETS NT IN M balance	D and MEC boardroom nat block ha eets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301 - 624 6 258 68 667	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44
	Biological The offices both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals	assets es of HODed in the ed in the tion as th where ass SSETS NT IN M balance	D and MEC boardroom nat block ha eets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74
	Biological The offices both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL M	assets as of HODed in the et ion as the where ass seets NT IN M balance od error s MINOR A	D and MEC boardroom nat block ha ets have b	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Informatic 9. The department YEAR ENDED 31 Heritage assets	MARCH 2020 Machinery and equipment R'000 74 301 - 624 6 258 68 667	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44
	Biological The offices both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N	assets as of HODed in the et ion as the where ass NT IN M balance od error s MINOR A	D and MEC boardroom nat block ha sets have b INOR ASS	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301 624 6 258 68 667 Machinery and equipment	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74
	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N Number of	assets as of HOLe ad in the ation as the where ass sets NT IN M balance od error as MINOR A	D and MEC boardroom nat block hi sets have b NOR ASS SSETS or assets assets at	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74
E E	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N Number of Number of	assets as of HOLe ad in the tion as the where ass sets NT IN M balance od error as MINOR A and R1 min of minor a	D and MEC boardroom nat block hi sets have b NOR ASS SSETS or assets assets at	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74 Total 41 42
	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N Number of	assets as of HOLe ad in the tion as the where ass sets NT IN M balance od error as MINOR A and R1 min of minor a	D and MEC boardroom nat block hi sets have b NOR ASS SSETS or assets assets at	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301 624 6 258 68 667 Machinery and equipment	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74
	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N Number of Number of	assets as of HOLe ad in the tion as the where ass sets NT IN M balance od error as MINOR A and R1 min of minor a	D and MEC boardroom nat block hi sets have b NOR ASS SSETS or assets assets at	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74 Total
	Biological The office both store to verifica facilities v Minor as MOVEME Opening Prior peri Additions Disposals TOTAL N Number of Number of	assets as of HOLe ad in the tion as the where ass sets NT IN M balance od error as MINOR A and R1 min of minor a	D and MEC boardroom nat block hi sets have b NOR ASS SSETS or assets assets at	of the MEC's office bload not been accessed een kept for continous ETS PER THE ASSET Specialised military assets R'000 Specialised	cock. The assets for the since the arson in 201 assessment. REGISTER FOR THE Intangible assets R'000	e Central Information 9. The department YEAR ENDED 31 Heritage assets R'000	MARCH 2020 Machinery and equipment R'000 74 301	Biological assets R'000 2 409	Total R'000 76 71 3 47 8 44 71 74 Total

-	39.4.1	Prior ne	riod error	•			Note		2019/20
	33.4.1	i iioi pe	illou elloi				Note		R'000
		Nature	of prior peri	ind error					1,000
				XX (affecting the openion	ng halance)				
		rtclating	10 20 1 1 1 1	700 (ancoming the openin	ng balance)				
		Polatine	to 2019/2	0					-2
				o identified through asse	to onlit				-2
		Duplicat	eu asseis i	identilled trilodyn asse	is spili				-2
		Total							-2
		Total							
	Compage	0.040	identified.	a dunlicated during th	o anlit process				
	Some ass	sets were	iaentiiiea a	as duplicated during th	e split process				
-	Marralala								
,5	Movable			THE OFF FOR THE VE	4D ENDED 04 MADO	1 0004			
	MOVABL	LE ASSE	15 WKIII	EN OFF FOR THE YE	AR ENDED 31 MARCE	1 2021	Na1 1	B'-1'I	
				Specialised			Machinery and	Biological	
				military assets	Intangible assets	Heritage assets	equipment	assets	Total
				R'000	R'000	R'000	R'000	R'000	R'000
	Assets w			-	-	-	-	-	
	TOTAL N	MOVABL	E	-	-	-	-	-	
	MOVABL	LE ASSE	TS WRITT	EN OFF FOR THE YE	AR ENDED 31 MARCH	1 2020			
				Specialis-					
				ed					
							Machineryand	Piological	
				military	1	11	Machinery and	Biological	7.4.1
				assets	Intangible assets	Heritage assets	equipment	assets	Total
				R'000	R'000	R'000	R'000	R'000	R'000
	Assets w			-	-	-	-	-	
	TOTAL N	MOVABL	E	•	•	-	-	-	
	Include di	iscussion	here where	e deemed relevant					
			here where						
9,6	S42 Mov	able Ca _l	pital Asset		IS OF S42 OF THE PP	FMA - 31 MARCH 2	021		
),6	S42 Mov	able Ca _l	pital Asset	ts	IS OF S42 OF THE PP	FMA - 31 MARCH 2	021 Machinery and	Biological	
9,6	S42 Mov	able Ca _l	pital Asset	IS ANSFERRED IN TERM	IS OF S42 OF THE PF		Machinery and	Biological assets	Total
),6	S42 Mov	vable Cap	pital Asset	is ANSFERRED IN TERM Specialised			Machinery and equipment	•	
),6	S42 Mov	vable Cap ASSETS	pital Asset	is ANSFERRED IN TERM Specialised			Machinery and equipment 30	•	
),6	S42 Mov	vable Cap ASSETS	pital Asset	is ANSFERRED IN TERM Specialised			Machinery and equipment	•	
),6	S42 Mov	vable Cap ASSETS	pital Asset	is ANSFERRED IN TERM Specialised			Machinery and equipment 30	•	
9,6	MAJOR A No of Ass Value of	ASSETS sets	pital Asset TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment 30 8 870	•	
),6	MAJOR A No of Ass Value of	ASSETS sets	pital Asset TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment 30 8 870	assets	
),6	MAJOR A No of Ass Value of	ASSETS sets	pital Asset TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised	Intangible assets S OF S42 OF THE PF	Heritage assets MA - 31 MARCH 20	Machinery and equipment 30 8 870	assets	8 8
),6	S42 Mov MAJOR A No of Ass Value of	ASSETS Sets the asset	pital Asset TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets	Intangible assets	Heritage assets MA - 31 MARCH 20	Machinery and equipment 30 8 870	assets	
),6	S42 Mov MAJOR A No of Ass Value of MINOR A	ASSETS The assets	pital Asset TO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised	Intangible assets S OF S42 OF THE PF	Heritage assets MA - 31 MARCH 20	Machinery and equipment 30 8 870	assets	8 8
,6	S42 Mov MAJOR A No of Ass Value of	ASSETS The assets	pital Asset TO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised	Intangible assets S OF S42 OF THE PF	Heritage assets MA - 31 MARCH 20	Machinery and equipment 30 8 870	assets	8 8
,6	No of Ass Value of MINOR A	ASSETS The asset sets the asset sets the asset sets the asset sets the asset the asset sets the asset set set set as the asset set as the asset sets the ass	PO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets	Heritage assets MA - 31 MARCH 20 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment	assets	8 8
,6	No of Ass Value of MINOR A	ASSETS The asset sets the asset sets the asset sets the asset sets the asset the asset sets the asset set set set as the asset set as the asset sets the ass	PO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets	Heritage assets MA - 31 MARCH 20 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment	Biological assets	8.8
,6	No of Ass Value of MINOR A	ASSETS The asset sets the asset sets the asset sets the asset sets the asset the asset sets the asset set set set as the asset set as the asset sets the ass	PO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and	Biological assets Biological	Total
,6	No of Ass Value of MINOR A	ASSETS To sets sets the asset sets the asset ASSETS T	PO BE TRA	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets	Heritage assets MA - 31 MARCH 20 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment	Biological assets	8 8
,6	No of Ass Value of MINOR A No of Ass Value of MAJOR A	ASSETS To sets the asset sets the asset the asset ASSETS To sets assets	TO BE TRA (R'000) (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and	Biological assets Biological	Total
,6	No of Ass Value of MINOR A	ASSETS To sets the asset sets the asset the asset ASSETS To sets assets	TO BE TRA (R'000) (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and	Biological assets Biological	Total
,6	No of Ass Value of MINOR A No of Ass Value of MAJOR A	ASSETS To sets the asset sets the asset the asset ASSETS To sets assets	TO BE TRA (R'000) (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets	Total
1,6	No of Ass Value of MINOR A No of Ass Value of MAJOR A	ASSETS To sets the asset sets the asset the asset ASSETS To sets assets	TO BE TRA (R'000) (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets	Total
),6	No of Ass Value of MINOR A No of Ass Value of MAJOR A No of Ass Value of Value of Value of MAJOR A	sets the asset ASSETS 1 SSETS 1 SSETS 1 SSETS 2 ASSETS 3	(R'000) TO BE TRA (R'000) TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets	Total
9,6	No of Ass Value of MINOR A No of Ass Value of MAJOR A No of Ass Value of Value of Value of MAJOR A	sets the asset ASSETS 1 SSETS 1 SSETS 1 SSETS 2 ASSETS 3	(R'000) TO BE TRA (R'000) TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets	Total
),6	No of Ass Value of MINOR A No of Ass Value of MAJOR A No of Ass Value of Value of Value of MAJOR A	sets the asset ASSETS 1 SSETS 1 SSETS 1 SSETS 2 ASSETS 3	(R'000) TO BE TRA (R'000) TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 20 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets Biological assets	Total Total
),6	No of Ass Value of MINOR A No of Ass Value of MAJOR A No of Ass Value of Value of Value of MAJOR A	sets the asset ASSETS 1 Sets the asset ASSETS 2 Sets the asset ASSETS 1	(R'000) TO BE TRA (R'000) TO BE TRA (R'000)	ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets ANSFERRED IN TERM Specialised military assets	Intangible assets S OF S42 OF THE PF Intangible assets IS OF S42 OF THE PF Intangible assets	MA - 31 MARCH 20 Heritage assets FMA - 31 MARCH 2 Heritage assets	Machinery and equipment 30 8 870 221 Machinery and equipment 020 Machinery and equipment	Biological assets Biological assets	Total

40	Intangible Capital Assets					
	MOVEMENT IN INTANGIBLE CAPITAL ASSETS	PER ASSET REGISTER	R FOR THE YEAR	ENDED 31 MARCH	2021	
			Value			
		Opening balance	adjustments	Additions	Disposals	Closing balance
		R'000	R'000	R'000	R'000	R'000
	00571405					
	SOFTWARE	-		-	-	
	MASTHEADS AND PUBLISHING TITLES	_		_	_	
	MASTILLADS AND FOBLISHING TITLES	-		_	-	
	PATENTS, LICENCES, COPYRIGHT, BRAND	-		-	-	
	RECIPES, FORMULAE, PROTOTYPES,	-		-	-	
	SERVICES AND OPERATING RIGHTS	-		-	-	
	TOTAL INTANGIBLE CAPITAL ASSETS	-	-	-	-	
	Include discussion here where deemed relevant					
	Intangible Capital Assets under investigation					.,.
	In the last Continue to the of the Coton of the		4		Number	Value
	Included in the above total of the intangible ca	ipital assets per the a	sset register are	assets that are		R'000
	under investigation: Software					R 000
	Mastheads and publishing titles				_	
	Patents, licences, copyright, brand names, tradem	arke			_	
	Recipes, formulae, prototypes, designs, models	ains				
	Services and operating rights					
	Solution and operating lights					
	Provide reasons why assets are under investigation	and actions being take	en to resolve matte	ers		
0,1	ADDITIONS TO INTANGIBLE CAPITAL ASSETS	PER ASSET REGISTE	R FOR THE YEAR	ENDED 31 MARCH	2021	
					Received	
					current, not paid	
				(Development	(Paid current	
				work-in-progress	year, received	
		Cash	Non-cash	current costs)	prior year	Total
		R'000	R'000	R'000	R'000	R'000
	COETWADE					1
	SOFTWARE					
	MASTHEADS AND PUBLISHING TITLES					
	INIAG ITILADO AND FUDLISTING TITLES					
	PATENTS, LICENCES, COPYRIGHT, BRAND					
	The state of the s					
	RECIPES, FORMULAE, PROTOTYPES,					
	, - ,					
	SERVICES AND OPERATING RIGHTS					
	TOTAL ADDITIONS TO INTANGIBLE CAPITAL	-	_	-	_	
	TOTAL ADDITIONS TO INTANSIBLE OAI TIAL					
	TOTAL ADDITIONS TO INTANCIBLE GALLIAE					

	Disposals		IT A NICIDI	E CADITAL ACCETS	DED ACCET DECICE	D FOR THE VEAR	ENDED 24 MADOL	1 0004	
0,2	DISPOSA	LS OF II	HANGIBL	E CAPITAL ASSETS	PER ASSET REGISTE	Non-cash	ENDED 31 MARCE	1 2021	Cash received
					Sold for cash	disposal	Total disposals		Actual
					R'000	R'000	R'000		R'000
					K 000	K 000	K 000		K 000
	SOFTWA	ARE					-		
	MASTHE	ADS AN) PUBLISI	HING TITLES			_		
	PATENT	S, LICEN	CES, COP	YRIGHT, BRAND			-		
	RECIPES	, FORM	JLAE, PRO	OTOTYPES,			-		
	SERVICE	S AND C	PERATIN	G RIGHTS			-		
	TOTAL [DISPOSA	L OF INTA	NGIBLE CAPITAL	-	-	-		
	Include di	scussion	here where	e deemed relevant					-+
	Moveme	nt for 20	19/20						
),3	MOVEME	NT IN IN	FANGIBLE	CAPITAL ASSETS F	PER ASSET REGISTER		ENDED 31 MARCH	2020	
					Opening balance	Prior period error	Additions	Disposals	Closing balance
					R'000	R'000	R'000	R'000	R'000
	SOFTWA	ARE			-	-	-	-	
	MASTHE	ADS AN) PUBLISI	HING TITLES	-	-	-	-	
	PATENT	S, LICEN	CES, COP	YRIGHT, BRAND	-	-	-	-	
	RECIPES	, FORMI	JLAE, PRO	OTOTYPES,	-	-	-	-	
	SERVICE	ES AND C	PERATING	G RIGHTS	-	-	-	-	
	TOTAL I	NTANGIE	LE CAPIT	AL ASSETS	-	-	-	-	
	40.3.1	Prior pe	riod error				Note		2019/20 R'000
		Nature o	of prior perion	od error					K 000
	-	Relating	to 2019/20	0					
		Total							
	Include d	scussion	here where	e deemed relevant					
	orado di			doomod rolovani					
11			ble Capita		ACCETE DED ACCE		THE VEAR ENDER	24 MADOU 2024	
	MOVEME	NI IN IIVI	MOVABLE	I ANGIBLE CAPITAL	ASSETS PER ASSE	Value	THE YEAR ENDED	31 MARCH 2021	
					Opening balance	adjustments	Additions	Disposals	Closing balance
	DI III DINI	20 4115		(FD 07D) 1071 1DF0	R'000	R'000	R'000	R'000	R'000
	Dwellings) I HER FIX	(ED STRUCTURES	111 568 390	-	1 909	-	113 47
	Non-resid	ential buil			-		-	-	
	Other fixe	d structui	es		111 178		1 909	-	113 08
	HERITAG	E ASSET	s		-	_	-	-	
	Heritage a				-		-	-	
			NII 400=						
	LAND AN	บ รบBS(DIL ASSET	15	-	-	-	-	
		nd similar	non-regen	erative resources	-		-	-	
		MOVAB	LE TANGII	BLE CAPITAL	111 568	-	1 909	-	113 47
	TOTAL IN								
	TOTAL II								
			ble Capita	al Assets under inves	stigation				34-1
	Immovation included that are u	ole Tangi in the al	oove total	of the immovable ta	stigation ngible capital assets	per the asset reg	ister are assets	Number	Value R'000
	Immovation Included that are under Buildings	ole Tangi in the al under inv	oove total	of the immovable ta		per the asset reg	ister are assets	Number 1	R'000
	Immovation Included that are used Buildings Heritage a	in the alunder invand other	pove total vestigation fixed struc	of the immovable ta		per the asset reg	ister are assets		
	Immovab Included that are u Buildings Heritage a Land and	in the al under inv and other assets subsoil a	pove total vestigation fixed structure ssets	of the immovable ta 1: ctures				1	R'000

	Additions							
11,1	ADDITION	NS TO IMMOVABL	E TANGIBLE CAPITAL	. ASSETS PER ASSE	T REGISTER FOR	THE YEAR ENDED (Capital work-in- progress current costs and finance lease	Received	
				Cash	Non-cash	payments)	prior year	Total
				R'000	R'000	R'000	R'000	R'000
	BUILDING Dwellings		XED STRUCTURES	152	1 757	-	-	1 90
	Non-resid	ential buildings		-		-	-	
	Other fixe	d structures		152	1 757	-	-	1 90
	HERITAG Heritage a	E ASSETS		-	<u>-</u>	-	-	
	LAND AN	ID SUBSOIL ASSE	TS	-	<u>-</u>	-	-	
	Mineral ar	nd similar non-reger	nerative resources	<u>-</u> ,	-	-	-	
	TOTAL A	DDITIONS TO IMM	IOVABLE TANGIBLE	152	1 757	-	-	1 90
41,2	The R 1,7	757 Non-cash additi	acquisition of Wendy Hoon relate to the complete	ed Silo Bins at Kgora i	Farmer Training Ce	entre	D 31 MARCH 2021	Cash receive
				Sold for cash	disposal	Total disposals		Actual
				R'000	R'000	R'000		R'000
			XED STRUCTURES	-	-	-		
		ential buildings						
	Other fixe	d structures				-		
		E ASSETS		-	-	-		
	Heritage a	assets				-		
	LAND AN	ID SUBSOIL ASSE	TS	-	-	-		
		nd similar non-reger	nerative resources			-		
	TOTAL D	ISPOSAL OF IMM	OVABLE TANGIBLE	-		-		
11,3		ent for 2019/20 ENT IN IMMOVABL	E TANGIBLE CAPITAL	Opening balance	Prior period error	Additions	Disposals	Closing balance
	BUILDIN	GS AND OTHER F	IXED STRUCTURES	R'000 101 439	R'000 7 700	R'000 2 429	R'000	R'000 111 56
	Dwellings	3		390		-	-	39
		dential buildings ed structures		101 049	7 700	2 429	-	111 17
							-	
	HEDITAC	SE ASSETS		i				
	HERITAC Heritage	GE ASSETS assets		-	-	-	-	
	Heritage	assets	TS		-			
	Heritage LAND AN Land	assets ND SUBSOIL ASSE		-	-	-	-	
	LAND AN Land Mineral a	assets ND SUBSOIL ASSE and similar non-rege	nerative resources	-	-	-	-	
	LAND AN Land Mineral a	assets ND SUBSOIL ASSE	nerative resources	-	7 700	-	-	
	LAND AN Land Mineral a	assets ND SUBSOIL ASSE and similar non-rege	nerative resources	- - -	-	-	-	
	LAND AN Land Mineral a	ASSETS ND SUBSOIL ASSET and similar non-reget MMOVABLE TANG Prior period erro Nature of prior per Relating to 20WW.	inerative resources SIBLE CAPITAL r iod error /XX (affecting the opening re errorneously removed)	101 439	7 700	2 429	-	111 56 2019/20
	LAND AN Land Mineral a	assets ND SUBSOIL ASSE and similar non-rege MMOVABLE TANG Prior period erro Nature of prior per Relating to 20WW. Completed structu	inerative resources SIBLE CAPITAL r iod error /XX (affecting the opening re errorneously removed)	101 439	7 700	2 429	-	111 56 2019/20 R'000
	LAND AN Land Mineral a	assets ND SUBSOIL ASSE and similar non-rege MMOVABLE TANG Prior period erro Nature of prior per Relating to 20WW. Completed structu	inerative resources SIBLE CAPITAL r iod error /XX (affecting the opening re errorneously removed)	101 439	7 700	2 429	-	111 56 2019/20 R'000

CAPITAL				Note	Opening Balance 1 April 2020	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 202
				Annexure 7	R'000	R'000	R'000	R'000
Heritage		fixed etm.			107.005	-	4 757	105.04
	and other y and equ	fixed struct	ctures		107 005	-	1 757	105 24
	ed military				-		_	
Intangible		accord			-	<u>-</u>	_	
TOTAL					107 005	-	1 757	105 24
Age anal	ysis on or	ngoing pro	pjects			Number o	of projects	2020/21
						Planned,	Planned,	Total
						construction not	construction	R'000
						started	started	
0 to 1 ye	ar						741175	
1 to 3 ye								
3 to 5 ye								
1	than 5 yea	rc						
Total	Liiaii 5 yea	11 J				_		
TOTAL						-	-	
Pavable	s not reco	nanised re	lating to Capital W	IIP			2020/21 R'000	2019/20 R'000
[Amounts but not p	s relating t	o progress r end and t	elating to Capital W certificates received therefore not included	1			2020/21 R'000	2019/20 R'000
[Amounts but not p	s relating t aid at yea	o progress r end and t	certificates received	1				
[Amounts but not p in capital	s relating t aid at yea work-in-p	o progress r end and t rogress]	certificates received				R'000	
[Amounts but not p in capital	s relating t aid at yea work-in-p	o progress r end and t rogress]	certificates received therefore not included	CH 2020 Opening Balance	Prior period error	Current Year WIP	R'000 Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 202
[Amounts but not p in capital Total CAPITAL	s relating t aid at yea: work-in-p	o progress r end and t rogress]	certificates received therefore not included therefore and included ESS AS AT 31 MAR	CH 2020	-		R'000 Ready for use (Assets to the AR) / Contracts	R'000
[Amounts but not p in capital Total CAPITAL Heritage	s relating to aid at year work-in-po	o progress r end and t rogress] N-PROGR	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance R'000	error R'000	WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 202
[Amounts but not p in capital Total CAPITAL Heritage Buildings	s relating to aid at year work-in-post	o progress r end and t rogress] N-PROGR	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance	error	WIP	R'000 Ready for use (Assets to the AR) / Contracts terminated	Closing Balance 31 March 202 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner	s relating to aid at year work-in-post work-	o progress r end and t rogress] N-PROGR	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance R'000	error R'000	WIP R'000	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 202 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis	assets and other y and equ ed military	o progress r end and t rogress] N-PROGR	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance R'000 - 87 084	error R'000	WIP R'000 - 1 757	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 202
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner	assets and other y and equ ed military	o progress r end and t rogress] N-PROGR	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance R'000 - 87 084 -	error R'000	WIP R'000 - 1 757	Ready for use (Assets to the AR) / Contracts terminated R'000	Closing Balance 31 March 202 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL	assets and other y and equ ed military e assets	o progress r end and t rogress] N-PROGR fixed struction	ESS AS AT 31 MAR Note Annexure 7	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 - 1 757 - -	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284	Closing Balance 31 March 2020 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of the capital state of the	assets and other y and equ ed military e assets	o progress r end and t rogress] N-PROGR fixed struction	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 - 1 757 1 757 - Number o	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 - 56 284	Closing Balance 31 March 202 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of Age anal	assets and other y and equ ed military e assets ansets and other y and equ ed military e assets	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 - 1 757 1 757	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284	Closing Balance 31 March 2020 R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of the capital state of the	assets and other y and equ ed military e assets ansets and other y and equ ed military e assets	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 1 757 1 757 1 757 Number of Planned, construction not	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 56 284 Of projects Planned, construction	Closing Balance 31 March 202 R'000 107 00 2019/20 Total
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of Age anal	assets and other y and equ ed military assets use military e assets ysis on or	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 1 757 1 757 1 757 Number of Planned, construction not	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 56 284 f projects Planned, construction started	Closing Balance 31 March 202 R'000 107 00 107 00 2019/20 Total R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of 1 to 3 years	assets and other y and equ ed military e assets wysis on or ear ear(s)	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 1 757 1 757 1 757 Number of Planned, construction not	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 - 56 284 f projects Planned, construction started	Closing Balance 31 March 202 R'000 107 00 2019/20 Total R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of 1 to 3 ye 3 to 5 ye 4 to 3 ye 3 to 5 ye 4 to 3 ye 3 to 5 ye 5 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to	assets and other y and equ ed military assets wysis on or ear ear(s) ears	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 1 757 1 757 1 757 Number of Planned, construction not	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 - 56 284 f projects Planned, construction started	Closing Balance 31 March 2020 R'000 107 00 2019/20 Total R'000
[Amounts but not p in capital Total CAPITAL Heritage Buildings Machiner Specialis Intangible TOTAL Include of 1 to 3 ye 3 to 5 ye 4 to 3 ye 3 to 5 ye 4 to 3 ye 3 to 5 ye 5 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to 3 ye 3 to 5 ye 6 to 1 to	assets and other y and equ ed military e assets wysis on or ear ear(s)	o progress r end and t rogress] N-PROGR fixed struction ipment r assets here where	ESS AS AT 31 MAR Note Annexure 7 Ctures	CH 2020 Opening Balance R'000 - 87 084	error R'000 - 74 448 - -	WIP R'000 1 757 1 757 1 757 Number of Planned, construction not	R'000 Ready for use (Assets to the AR) / Contracts terminated R'000 56 284 - 56 284 f projects Planned, construction started	R'000 Closing Balance 31 March 202 R'000 107 00 107 00 2019/20 Total

4 -	Immovable assets written off					
1,5	IMMOVABLE ASSETS WRITTEN OFF FOR THE	YEAR ENDED 31 MAR	CH 2021			
		Buildings and other fixed		Land and		
		structures	Heritage assets R'000	subsoil assets		Total
	Immovable assets written off	R'000	R'000	R'000		R'000
	TOTAL IMMOVABLE ASSETS WRITTEN OFF	_	_	_		
	TOTAL IMMOVABLE AGGLIG WKITTEN OFF		_	_		
	IMMOVABLE ASSETS WRITTEN OFF FOR THE	EAR ENDED 31 MAR	CH 2020			
		Buildings and other fixed structures R'000	Heritage assets	Land and subsoil assets R'000		Total R'000
	Immovable assets written off	-	-	-		
	TOTAL IMMOVABLE ASSETS WRITTEN OFF	-	-	-		
	Include discussion here where deemed relevant					
	S42 Immovable assets	FMA 0000/01			No. of A.	W-1
1,6	Assets to be transferred in terms of S42 of the P	гмA - 2020/21			No of Assets	Value of Asse R'000
	BUILDINGS AND OTHER FIXED STRUCTURES				11	151 2
	Dwellings AND OTHER FIXED STRUCTURES				- 11	131 2
	Non-residential buildings				4	71 2
	Other fixed structures				7	79 9
	HERITAGE ASSETS				-	
	Heritage assets				-	
	LAND AND SUBSOIL ASSETS				-	
	Land				-	
	Mineral and similar non-regenerative resources				-	
	TOTAL				11	151 2
	IOTAL					151 2
	NON-RESIDENTIAL BUILDINGS					
	1. Mine Manager's Office R 14,063 million					
	2. Powerhouse R 23,721 million 3. Museum R 25,739 million					
	4. Buy Back Centre R 7,700 million					
	OTHER FIXED STRUCTURES					
	1. Road to Thomeng R 51,402 million					
	2. Thomeng Ablution R 3,788 million					
	0. 5 . 5 . 5 . 6 . 7 . 7 . 7 . 7 . 7 . 7 . 7 . 7 . 7					
	3. Fencing R 15,424 million					
	4. Picnic Site Ablution R 2,570 million					
	4. Picnic Site Ablution R 2,570 million5. Trail Paths R 2,475 million					
	4. Picnic Site Ablution R 2,570 million					
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million					
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million	FMA - 2019/20			No of Assets	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million	FMA - 2019/20			No of Assets	Value of Asse R'000
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P	FMA - 2019/20				
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS Heritage assets LAND AND SUBSOIL ASSETS Land	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS Heritage assets LAND AND SUBSOIL ASSETS	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS Heritage assets LAND AND SUBSOIL ASSETS Land Mineral and similar non-regenerative resources	FMA - 2019/20			-	
	4. Picnic Site Ablution R 2,570 million 5. Trail Paths R 2,475 million 6. Network Infrastructure R 2,803 million 7. Boreholes R 1,526 million Assets to be transferred in terms of S42 of the P BUILDINGS AND OTHER FIXED STRUCTURES Dwellings Non-residential buildings Other fixed structures HERITAGE ASSETS Heritage assets LAND AND SUBSOIL ASSETS Land	FMA - 2019/20			-	Value of Asse R'000

				2020/21	2019/20
,7	Immovable assets additional information		Note		
а	Unsurveyed land	Estimated completion date	Annexure 9	Area	Area
b	Properties deemed vested		Annexure 9	Number	Number
	Land parcels				
	Facilities				
	Schools				
	Clinics				
	Hospitals				
	Office buildings				
	Dwellings				
	Storage facilities				
	Other				
С	Facilities on unsurveyed land	Duration of use	Annexure 9	Number	Number
	Schools				
	Clinics				
	Hospitals				
	Office buildings			_	
	Dwellings			_	
	Storage facilities				
	Other				
Ч	Facilities on right to use land	Duration of use	Annexure 9	Number	Number
u	Schools	Duration of use	<u> Allinoxuro o</u>	Humber	Number
	Clinics				
	Hospitals				
	Office buildings				
	Dwellings				
	Storage facilities				
	Other				
е	Agreement of custodianship		Annexure 9	Number	Number
	Land parcels			_	
	Facilities				
	Schools			_	
	Clinics				
	Hospitals Office buildings				
	Office buildings Dwellings				
	Storage facilities				
	Other				
	Otrici				
	Include discussion here where deemed relevant				
					+

Principa	ii agciit a							
	<u> </u>						2020/21	2019/20
42,1	Departn	nent acting	g as the principal				R'000	R'000
	None						-	
							_	
							_	
							_	
	Total						-	
For each	of the inc	lividual prin	cipal-agent arrangeme	ents include a discussio	on of the resources	(including assets a	nd liabilities) that	
For each	of the inc	dividual prin	cipal-agent arrangeme f the agent and wheth	ents include a discussioner or not those resourc	on of the resources	(including assets a	nd liabilities) that v the agent.	
For each	of the inc	dividual prin odianship o	cipal-agent arrangeme f the agent and wheth	ents include a discussi er or not those resourc	on of the resources es have been recog	(including assets ai	nd liabilities) that y the agent.	
are under	r the custo	odianship o	f the agent and wheth	ents include a discussi er or not those resourc	on of the resources es have been recog	(including assets a	nd liabilities) that y the agent.	
For each are under	r the custo	odianship o	cipal-agent arrangeme f the agent and wheth g as the agent	ents include a discussi er or not those resourc	on of the resources es have been recog	(including assets and a graph of the control of the	nd liabilities) that y the agent.	
are under	Departn	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets ar	y the agent.	2019/20
are under	Departn	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al gnised or recorded b	y the agent. 2020/21	
are under	Departn	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets a gnised or recorded b	y the agent.	
are under	Departn	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al gnised or recorded b	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al gnised or recorded b	y the agent. 2020/21	
are under	Departn	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al gnised or recorded b	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets ai	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets ai	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets algorised or recorded b	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets algorised or recorded b	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets algorised or recorded b	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets a	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets a	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets a	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets and graining assets)	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu None	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	2020/21 R'000	2019/20 R'000
are under	Departn Revenu	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	y the agent. 2020/21	
are under	Departn Revenu None	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets al	2020/21 R'000	
are under	Departn Revenu None	odianship o nent acting	f the agent and wheth	er or not those resourc	on of the resources es have been recog	(including assets a	2020/21 R'000	

2.2.2	Reconciliation of funds and disbursements - 202	0/21	
	Category of revenue/expenditure per arrangem		Expenditure incurred agains funds
		R'000	R'000
	_		
	_		
	_		
	_		
	Tatal		
	Total		•
	Described to the least list was a control of	0/00	
	Reconciliation of funds and disbursements - 201	9/20	
			Evnenditure
		Total funds	Expenditure incurred agains
	Category of revenue/expenditure per arrangem		funds
	Category of revenue/expenditure per arrangem	R'000	R'000
			- 1000
			-
			-
	_		-
	_		-
			-
			-
			-
			-
			-
	Total		-
		'	
one			

40.00	D	11-41			LI 0000/04				
42.2.3 Receivab		liation of	carrying amount of	receivables and paya	bles - 2020/21				
					Revenue principal is	Less: Write- offs/settlements/	Cash received on behalf of		Closing
				Opening balance	entitled to	waivers	principal		balance
Name of	f entity			R'000	R'000	R'000	R'000		R'000
						, ,			
TOTAL				-	<u> </u>	-	-	-	
Payables	5								
						Expenses incurred on	Cash paid on		
					Opening	behalf of	behalf of		Closing
					balance	principal	principal		balance
Name of	f entity				R'000	R'000	R'000		R'000
						 			
TOTAL					-	-	-		
	Reconc	liation of	carrying amount of	receivables and paya	bles - 2019/20				
Receivab	oles				Revenue	Less: Write-	Cash received		
					principal is	offs/settlements/	on behalf of		Closing
				Opening balance	entitled to	waivers	principal		balance
Name of	f entity			R'000	R'000	R'000	R'000		R'000
	,								
TOTAL					-	-	-		
TOTAL Payables	5			-	-	-	-		
TOTAL Payables	5			-	-	Expenses			
	S			-		Expenses incurred on	Cash paid on		Closina
	5			-	Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		Closing balance
Payables					Opening	Expenses incurred on behalf of	Cash paid on behalf of		
Payables				-	Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables				-	Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance
Payables					Opening balance	Expenses incurred on behalf of principal	Cash paid on behalf of principal		balance

13	Change i	n accou	ınting esti	mate				
	During the	year th	e following	changes were m	ade to the estimations	s employed in the account	ting for transactions	, assets, liabilities
						Value derived	Value derived	
						using the	using the	R-value impac
						original	amended	of change in
						estimate	estimate	estimate
	Accounting	g estima	te change	1: Provide a				
	Line item 1	1 affected	d by the ch	nange				
	Line item 2	2 affected	d by the ch	nange				
	Line item 3	3 affected	d by the ch	nange				
	Line item 4	4 affected	d by the ch	nange				
	Line item 5	5 affected	d by the ch	nange				
	5							
	Provide a	descripti	on of the e	stimated impact	on future periods			
						Value derived	Value derived	
						using the	using the	R-value impa
						original	amended	of change in
						estimate	estimate	estimate
	Accounting	a estima	te change	2: Provide a		estillate	esumate	esumate
	Line item 1	-	_					
	Line item 2		•	<u> </u>				
	Line item 3		•	_				
	Line item 4		•	<u> </u>				
	Line item 5		•	<u> </u>				
		anooto						
	Provide a	descripti	on of the e	stimated impact	on future periods			
		,			,			
						Value derived	Value derived	
						using the	using the	R-value impa
						original	amended	of change in
						estimate	estimate	estimate
	Accounting	g estima	te change	3: Provide a				
	Line item 1	1 affected	d by the ch	nange				
	Line item 2	2 affected	d by the ch	nange				
	Line item 3	3 affected	d by the ch	nange				
	Line item 4	4 affected	d by the ch	nange				
	Line item 5	5 affected	d by the ch	nange				
	Provide a	descripti	on of the e	stimated impact	on future periods			

	Prior pe	criod errors Correction of price			Note	Amount bef error correction R'000	2019/20 Prior period error R'000	Restated amount R'000
			nnual appropriation, Donnual appropriation, D		1	1 189 439	16 841	1 206 28
							_	
							_	
							_	
		Net effect				1 189 439	16 841	1 206 28
		Restatement of ca	shflow that was erroneo	osly removed for the total	l cashflow receive	ed for 2019/20 financ	ial year	
			. Compensation of em e capital assets, etc.)	ployees, Goods and				
		Compensation of E			5	576 294	-23 075	553 2°
		Goods & Services			5	431 190	6 485	437 67
		Goods & Services	,		6	15 554	150	15 70
		Goods & Services	(travel & subsistance)		6	55 531	-150	55 38
							_	
							_	
		Net effect				1 078 569	-16 590	1 061 97
		5 " 005	Pr. 1 . 1 . 0 #	0.4. (.4. DEDECT.(14 1 0000 1	. ,		
				2 transfer to DEDECT fo	or March 2020 who	ose journal was pass	ed but later	
		reversed errouneou		s of EPWP workers from	m COE (periodic i	navments) to Goods	& Sanicas	
		тпе иерапшетите	-ciassineu ine payment	S OF EPWP WORKERS HOP	II COE (periodic p	Jayments) to Goods	x Services	
			rubics, investments, i					
		departmental reve	enue, Movable tangibl					
		departmental reve etc.)	enue, Movable tangibl	le capital assets,	15	4 261	16 500	20.84
		departmental revo etc.) Receivable - Section	enue, Movable tangibl on 42 Expenditure Claim	le capital assets,	1 <u>5</u> 41	4 <u>261</u>	16 590 7 700	
		departmental reversetc.) Receivable - Section Immovable Assets	enue, Movable tangiblon 42 Expenditure Claim (Capitalised)	le capital assets,	41	103 868	7 700	111 56
		departmental revo etc.) Receivable - Section Immovable Assets Immovable Assets	enue, Movable tangiblon 42 Expenditure Claim (Capitalised) (WIP)	n	41 41	103 868 87 084	7 700 18 164	20 85 111 56 105 24
11-		departmental revoletc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not	enue, Movable tangiblon 42 Expenditure Claim (Capitalised)	n	41	103 868	7 700	111 56 105 24
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangibl on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payment:	n s with no service	41 41 14	103 868 87 084	7 700 18 164 -34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084	7 700 18 164 -34 447 34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084	7 700 18 164 -34 447 34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084	7 700 18 164 -34 447 34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084	7 700 18 164 -34 447 34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084 34 447 -	7 700 18 164 -34 447 34 447 28 558	111 56 105 24 34 44 28 55
		departmental revietc.) Receivable - Section Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service	n s with no service	41 41 14 15	103 868 87 084	7 700 18 164 -34 447 34 447	111 56 105 24 34 44
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic Net effect	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service cate payments IA & Cor	n s with no service	41 41 14 15 15	103 868 87 084 34 447 - - 229 660	7 700 18 164 -34 447 34 447 28 558	111 56 105 24 34 44 28 58
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic Net effect Recording of S42 in Receivable of S42 in Receivable of S42 in Receivable of S42 in Receivable of S42 in Recording of S42 in Receivable o	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service cate payments IA & Cor	n s with no service	41 41 14 15 15	103 868 87 084 34 447 - - - 229 660 nd journal in 2019/20	7 700 18 164 -34 447 34 447 28 558	111 56 105 24 34 44 28 58
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic Net effect Recording of S42 of R 7 million is for the	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service cate payments IA & Cor	n s with no service ntractors T errouneuosly reversed	41 41 14 15 15 15	103 868 87 084 34 447 - - - 229 660 nd journal in 2019/20 balance	7 700 18 164 -34 447 34 447 28 558 71 012 financial year	111 5 105 2 34 4 28 5
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic Net effect Recording of S42 of R 7 million is for the An amount of R 18	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service cate payments IA & Cor	n s with no service ntractors T errouneuosly reversed cture previously omitted	41 41 14 15 15 15 1 through a year e from the opening eviously excluded	103 868 87 084 34 447 - - - 229 660 nd journal in 2019/20 balance from the WIP openii	7 700 18 164 -34 447 34 447 28 558 71 012 financial year ng balance	111 5 105 2 34 4 28 5
		departmental revietc.) Receivable - Sectic Immovable Assets Immovable Assets Prepayments (Not Receivable - IA pay Receivable - Duplic Net effect Recording of S42 in R 7 million is for the An amount of R 18 The department has	enue, Movable tangible on 42 Expenditure Claim (Capitalised) (WIP) Expensed) IA payments yments with no service cate payments IA & Cor	n s with no service or errouneuosly reversed cture previously omitted griparks Milling Plant pront of Prepayments with it	41 41 14 15 15 15 1 through a year e from the opening eviously excluded	103 868 87 084 34 447 - - - 229 660 nd journal in 2019/20 balance from the WIP openii	7 700 18 164 -34 447 34 447 28 558 71 012 financial year ng balance	111 5 105 2 34 4 28 5

Liabilities: (e.g. l	Pavanies ciirrent Voter	d funds to be				
. •	mmitments, Provisions					
oted funds to be		, ,	18	123 872	16 590	140 462
Commitments-infr	astructure		26	3 311	-3 311	
ease Commitme			29	26 845	-26 845	
	· · · ·					
					_	
let effect				154 028	-13 566	140 46
		mmitments the previous y ficiaries.	year has been correc	ted as was relating	to inventory	
ssets earmarked he amount has b	d for distribution to bene been taken out as the de	ficiaries. epartment does not have o		Ĭ	to inventory	
ssets earmarked the amount has b hther: (e.g. Irrego	d for distribution to bene been taken out as the de ular expenditure, fruitle	ficiaries. epartment does not have o		Ĭ	to inventory	
ssets earmarked the amount has b other: (e.g. Irrego xpenditure, etc.	of for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o		Ĭ	to inventory 18 661	92 00
ssets earmarked he amount has b ether: (e.g. Irrego expenditure, etc. regular Expenditu	of for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	dlords.		92 00
ssets earmarked the amount has b ther: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345	18 661	
ssets earmarked the amount has b ther: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked the amount has b ther: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked the amount has b ther: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked the amount has b ther: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked The amount has b Other: (e.g. Irrego xpenditure, etc. regular Expenditure, etc. contingent Asset	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	92 00 19 53
ssets earmarked The amount has b	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked The amount has b Other: (e.g. Irrego xpenditure, etc. regular Expenditure, etc. contingent Asset	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
ssets earmarked The amount has b Other: (e.g. Irrego xpenditure, etc. regular Expenditure, etc. contingent Asset	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	
the amount has been been been been been been been bee	d for distribution to bene been taken out as the de ular expenditure, fruitle)	ficiaries. epartment does not have o	contracts with the lan	73 345 28 558	18 661 -28 558	19 53
ssets earmarked the amount has be other: (e.g. Irrego expenditure, etc. regular Expenditure, etc. regular Expenditure, etc. regular Expenditure, etc. regular Expenditure, etc.	d for distribution to bene been taken out as the declar expenditure, fruitles) ure Personnel	ficiaries. epartment does not have dess and wasteful	31 25 34	73 345 28 558 15 365	18 661 -28 558 4 166	
che amount has been amount has been amount has been amount has been appenditure, etc. regular Expenditure ontingent Asset ey Management appenditure with the total Irreugular in the total Irreugular in the amount in the total Irreugular in the amount in t	of for distribution to bene been taken out as the de- ular expenditure, fruitle) ure Personnel	ficiaries. epartment does not have of ess and wasteful mount of R18,661 million in	31 25 34	73 345 28 558 15 365	18 661 -28 558 4 166	19 53
et effect the total Irreugular expenditure, etc.	of for distribution to bene been taken out as the declaration of the d	ficiaries. epartment does not have of ess and wasteful mount of R18,661 million in financial year.	31 25 34	73 345 28 558 15 365 117 268 due to the understa	18 661 -28 558 4 166 -5 731 atement of	19 53
ssets earmarked the amount has be ther: (e.g. Irregination typenditure, etc. regular Expenditu ontingent Asset ey Management the total Irreugulation the department h	of for distribution to bene been taken out as the declar expenditure, fruitly of the property	ficiaries. epartment does not have of ess and wasteful mount of R18,661 million in	ontracts with the land 31 25 34 for Prior Year Error is	73 345 28 558 15 365 117 268 due to the understa	18 661 -28 558 4 166 -5 731 atement of	19 53

45,1	inventories	s for the year ended 31 M				In sout modion	
			Insert major category	Insert major category	Insert major category	Insert major category	Tota
		Note	R'000	R'000	R'000	R'000	R'00
		<u>Annexure 6</u>					
Opening							
		ents to prior year balances					
	ditions/Purch						
	ditions - Non-	cash					
(Less): D							
(Less): Is							
	s): Received						
	ot paid (Paid						
	ear, received						
	s): Adjustme	nts					
Closing	parance		-	-	-	-	
include a	iscussion he	re where deemed relevant					
		- ((b	4				
	inventories	s for the year ended 31 M		In sout modicu	In as at as a law	Incomt manion	
			Insert major	Insert major	Insert major	Insert major	Tota
		Note	category R'000	category R'000	category R'000	category R'000	R'00
		Annexure 6	K 000	K 000	K 000	K 000	K UU
Opening	halanaa	Annexure o		_	-		
		ents to prior year balances	-	-	- <u>- </u>	-	
	ditions/Purch			_			
	ditions - Non-			_	-	_	
(Less): D		odon	_	-	-	-	
(Less): Is			_	_	-	-	
		current, not paid (Paid cur	rent -	_	-	-	
	s): Adjustme		-	-	-	-	
Closing				-	-	-	
Include a	iscussion he	re where deemed relevant					
45,2	Land parce	els held for Human Settl	ement				
						2020/21	2019/
		Note				R'000	R'00
		Annexure 6					
Opening							
		ents to prior year balances					
	ditions/Purch						
	ditions - Non-	cash					
(Less): D							
(Less): Is							
		current, not paid (Paid cur	rent year, received prior ye	ear)			
	s): Adjustme	nts					
Closing	balance					-	

45,3	Work in progress	for the year ended 31 March 202	21				
			Opening balance	Additions during year	(Ready for use / Suspended)	Closing balance	
		Note	R'000	R'000	R'000	R'000	
		Annexure 6					
Clearing						-	
Infrastruc						-	
Structure	e of houses					-	
Adjustme	ents					-	
Total					-	-	
Include d	discussion here wher	e deemed relevant	'				
			Opening	Additions	(Ready for use /		
	Work in progress	for the year ended 31 March 202		during year	Suspended)	Closing balance	
	Troncini progress	Note South Character I I I I I I I I I I I I I I I I I I I	R'000	R'000	R'000	R'000	
		Annexure 6	1,000	11,000	11,000	1000	
Clearing		<u> </u>	-			-	
Infrastruc			-	-		-	
	e of houses		-			-	
Adjustme			-	-		-	
Total						-	
Include d	discussion here wher	re deemed relevant					
45,4	Houses ready for	use					
,-				Quantity	2020/21	Quantity	2019/20
		Note		R'000	R'000	R'000	R'000
		Annexure 6					
Opening	balance						
	ss): Adjustments to	prior year balances					
	ady for use in curren						
	sued to beneficiaries						
Add/(Les	s): Adjustments						
	balance				-	-	
Include (discussion here when	e deemed relevant					
		- accinica rotoratit					

		NORTH WEST: AGR	ICIII T	LIRE AND E	RIIRAI DEV	EL OPMENT	<u></u> г	
O In	ıdex				al Statemer			
· · ·	luex							
46	TDANG	FER OF FUNCTIONS AND MERGERS						
46,1		er of functions						
	Provide	a brief description of the functions transferred or acqu	iired and th	ne reason for under	taking the transaction	on or event.		
					Functions	Functions	Functions	
					(transferred) /	(transferred) /	(transferred) /	
				Balance	received	received	received	Balance
	46.1.1	Statement of Financial Position	Note	before transfer date	Dept name (Specify)	Dept name (Specify)	Dept name (Specify)	after transfer date
		ASSETS		R'000	R'000	R'000	R'000	R'000
		Current Assets		-	-	-	-	-
		Unauthorised expenditure Fruitless and wasteful expenditure						-
		Cash and cash equivalents						-
		Other financial assets Prepayments and advances			_		_	-
		Receivables						-
		Loans Aid assistance receivable			_			-
		Ald assistance receivable						-
		Non-Current Assets		-	-	-	-	-
		Investments Receivables						-
		Loans Other financial accets						-
		Other financial assets						-
		TOTAL ASSETS		-	-	-	-	-
		LIABILITIES						
		Current Liabilities Voted funds to be surrendered to the Revenue Fund		-	-	-	-	-
		Departmental revenue and NRF Receipts to be						-
		surrendered to the Revenue Fund						-
		Bank overdraft Payables						-
		Aid assistance repayable						•
		Aid assistance unutilised						-
		Non-Current Liabilities		-	-	-	-	-
		Payables						_
		TOTAL LIABILITIES		-	-	-	-	-
		NET ASSETS		-	-	-		
					Functions	Functions	Functions	
					(transferred) /	(transferred) /	(transferred) /	
				Balance before transfer	received Dept name	received Dept name	received Dept name	Balance after transfer
	46.1.2	Notes		date	(Specify)	(Specify)	(Specify)	date
				R'000	R'000	R'000	R'000	R'000
		Contingent liabilities		N 000	K 000	N 000	7,000	- 000
		Contingent assets						-
		Capital commitments Accruals						-
		Payables not recognised						
		Employee benefits Lease commitments - operating lease						-
		Lease commitments - finance lease						-
		Lease commitments - operating lease revenue Accrued departmental revenue						-
		Irregular expenditure						
		Fruitless and wasteful expenditure						-
		Impairment Provisions						<u> </u>
		Movable tangible capital assets						-
		Immovable tangible capital assets Intangible capital assets						-

Provide a reference to the proclamation or declaration giving effect to the transfer or receipt of functions Indicate whether there was an agreement drawn up, and provide a description of the roles, responsibilities and accountability arrangements Disclose the revenue and exponditure attributable to the transfer of functions subsequent to the transfer. A.2. Mergers Provide a beef description of the merger and the reason for undertaking the transaction or event.	Pro							
Indicate whether there was an agreement drawn up, and provide a description of the roles, responsibilities and accountability anangements Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.	Pro							
Indicate whether there was an agreement drawn up, and provide a description of the roles, responsibilities and accountability anangements Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.		ovide a reference to the proclamation	on or declaration giving effect to	the transfer or receipt	of functions			
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.		,	0 0	'				
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
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Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer. Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer. Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer. Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.								
Disclose the revenue and expenditure attributable to the transfer of functions subsequent to the transfer.	Indi	licate whether there was an agreen	nent drawn up, and provide a dec	crintian of the roles	reenancihilities and	accountability arrar	naamants	
,2 Mergers	IIIGI	icate whether there was all agreem	ient drawn up, and provide a des	scription or the roles, i	esponsibilities and	accountability arrai	igenients	
i,2 Mergers								
i,2 Mergers								
3,2 Mergers								
,2 Mergers								
,2 Mergers								
,2 Mergers								
,2 Mergers								
,2 Mergers								
i,2 Mergers								
,2 Mergers								
,2 Mergers								
i,2 Mergers								
3,2 Mergers								
6,2 Mergers								
6,2 Mergers								
5,2 Mergers								
6,2 Mergers								
6,2 Mergers								
6,2 Mergers	Disc	close the revenue and expenditure	attributable to the transfer of fu	nctions subsequent to	the transfer.			
Provide a brief description of the merger and the reason for undertaking the transaction or event.								
			ger and the reason for undertakin	ng the transaction or e	event.			
			ger and the reason for undertakin	ng the transaction or e	event.			
			ger and the reason for undertakin	ng the transaction or e	event.			
			ger and the reason for undertakin	ng the transaction or e	event.			
			ger and the reason for undertakin	ng the transaction or e	event.			
			ger and the reason for undertakil	ng the transaction or e	event.			
			ger and the reason for undertakii	ng the transaction or e	event.			
			ger and the reason for undertakii	ng the transaction or e	event.			
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			ger and the reason for undertakii	ng the transaction or e	event.			
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			ger and the reason for undertakii	ng the transaction or e	event.			
			ger and the reason for undertakii	ng the transaction or e	event.			

6.1.1	Statement of Financial Position	Note		Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance after merger date Combined Dep (Specify)
				R'000	R'000	R'000	R'000
	ASSETS						
	Current Assets			-	-	-	
	Unauthorised expenditure						
	Fruitless and wasteful expenditure						
	Cash and cash equivalents Other financial assets				_	_	
	Prepayments and advances						
	Receivables						
	Loans						
	Aid assistance receivable						
	Non-Current Assets			-	-	-	
	Investments Receivables	-			_		
	Loans						
	Other financial assets						
	Cirio manda docto						
	TOTAL ASSETS				-	-	
	LIABILITIES						
	Current Liabilities			-	-	-	
	Voted funds to be surrendered to the Revenue Fund Departmental revenue and NRF Receipts to be						
	surrendered to the Revenue Fund						
	Bank overdraft						
	Payables						
	Aid assistance repayable						
	Aid assistance unutilised						
	Non-Current Liabilities			-	-	-	
	Payables						
	TOTAL LIABULITIES						
	TOTAL LIABILITIES			-	-	-	
	NET ASSETS			-	-	-	
6.1.2	Notes			Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance bef merger date Combining Dept (Specify)	Balance after merger date Combined Dep (Specify)
				R'000	R'000	R'000	R'000
	Contingent liabilities						
	Contingent assets						
	Capital commitments						
	Accruals						
	Payables not recognised						
	Employee benefits Lease commitments - operating lease						
	Lease commitments - operating lease Lease commitments - finance lease				_		
	Lease commitments - infance lease Lease commitments - operating lease revenue				_		
	Accrued departmental revenue				_		
	Irregular expenditure						
	Fruitless and wasteful expenditure						
	Impairment						
	Provisions						
	Movable tangible capital assets						
	Immovable tangible capital assets Intangible capital assets				_		
rovide	a reference to the proclamation or declaration giving o	effect to the	merger along with	the merger date.			

	-								
Indicate	e whether there w	as an agreement dr	awn up, and provi	ide a descri	iption of the roles,	responsibilities an	nd accountability arra	ngements	
-									
-									
1									
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	ies
	ning departments: gnised/removed.	For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	ies
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	ies
		For each asset tra	ansferred and liab.	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es
		For each asset tra	ansferred and liab	ility derecog	gnised/removed, th	e carrying amount	t of the assets transf	erred and the liabiliti	es

A		N	lotes to tl	he Annua	l Financia	al Statem	ents				
Index		1		iio Aiiiiwu	i i iliulivi	ii Otatoiii	J1110				
47	STATEMENT OF	F CONDITIONA	L GRANTS RE	CEIVED							
		GR/	ANT ALLOCATI	ON			SF	PENT		201	9/20
IAME OF GRANT	Division of Revenue Act/Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under / (overspending)	% of available funds spent by dept	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
AND CARE	8 508			-101	8 407	6 807	4 848	3 559	71%	9 754	8 12
CASP	174 271	5 059	-37 655		141 675	141 675	43 344	98 331	31%	166 688	125 70
llima/letsema	67 324	608	-15 436		52 496	52 496	29 808	22 688	57%	66 009	54 42
PWP	3 727				3 727	3 727	2 799	928	75%	2 955	2 29
PROVINCIAL DISASTER RELIEF GRANT	-			8000	8 000	8 000	6 291	1 709	79%		
								-			
					•			-			
								-			
					-			-			
								-			
	253 830	5 667	-53 091	7 899	214 305	212 705	87 090	127 215		245 406	190 54

		NOR1	H WEST:	AGRICUI	LTURE A	ND RURA	L DEVEL	OPMENT					
) Index			Notes	to the Ar	nual Fin	ancial Sta	tements						
48	STATEMENT C	OF CONDITION	AL GRANTS PA	ID TO THE PR	OVINCES								
		CDANT AL	LOCATION			TRANSFER			SPI	ENIT		2019	<u></u>
	Division of		Adjustments	Total	Actual	Funds	Re-	Amount	Amount	Unspent	% of	Division of	Actual
NAME OF PROVINCE/GRANT	Revenue Act	Non Overs	Aujusunents	Available	Transfer	Withheld	allocations by National Treasury or	received by department	spent by department	funds	available funds spent by dept	Revenue Act	Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Summary by province													
Eastern Cape	-	-	-	-	-	-	-	-	-	-		-	
Free State	-	-	-	-	-	-	-	-		-		-	
Gauteng	-	-	-	-	-	-	-	-	-	-		-	
KwaZulu-Natal	-	-	-	-	-	-	-	-	-	-		-	
Limpopo	-	-	-	-	-	-	-	-	-	-		-	
Mpumalanga	-	-	-	-	-	-	-	-	-	-		-	
Northern Cape	-	-	-	-	-	-	-		-	-		-	
North West	-	-	-	-	-	-	-		-	-		-	
Western Cape	-	-	-	-	-	-	-	-	-	-		-	
TOTAL		-	-	-	-	-	-	-	-	-		-	
Summary by grant													
		-		-	-		-		-	-		-	
		-		-	-		-		-	-		-	
		-	-	-	-	-	-	-	-	-		-	
		-	-	-	-	-	-	-	-	-			
	-	-	-	-	-	-	-	-	-	-		-	
		-	-	-	-	-	-	-	-	-		-	
		-	-	-	-	-	-	-	-	-		-	
		-	-	-	-	-	-	-	-	-		-	
	-	-	-	-	-	-	-	-	-	-		-	
		-			-								

NORTH W	EST: AGF	RICULTUR	RE AND R	URAL DE	VELOPM	ENT			
ndex	lotes to th	ne Annua	I Financia	I Stateme	ents				
IIIUEX									
49	STATEMENT O	OF CONDITION	AL GRANTS AN	D OTHER TRA	NSFERS TO M	UNICIPALITIES			
				2020/21				2019	9/20
		GRANT AL	LOCATION			TRANSFER			
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re- allocations by National Treasury or National	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
				- - - - - -					
	-	-	-	-	-	-	-	-	
National Departments are reminded of the transfers in terms of this Act were deposit indicate the funds utilised for the administ Departments are required to include a statement to provide an explanation f	red into the prima tration of the rece ummary of expe	ary bank accour eiving officer.	nt of a municipali	ty or, where app	ropriate, into th	e CPD account o	of a municipality	as well as	ow the

		TURE AND RURAL DEVEL		
)	Index Hide/Unhide rows lotes to the Ar	nual Financial Statements	}	
50	BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMA	NCE		
	Information on compliance with the B-BBEE Act is included in the	annual report under the section titled B-BBEI	E Compliance Perform	nance Information.
			2020/21	2019/20
		Note	R'000	R'000
51	COVID 19 Response Expenditure	ANNEXURE 11		
•1	Compensation of employees	////INDIAL II	1 307	_
	Goods and services		7 586 065	_
	Transfers and subsidies		- 000 000	_
	Expenditure for capital assets		_	_
	Other			
	Total		7 587 372	-
	Total	_	1 301 312	-
	Health Screeners were appointed as part of departmental employe	es effective October 2020 until financial year	end	

		NORT	HWEST:	AGRICUL	TURE AN	ND RURA	L DEVELO	OPMENT					
Index			Annexur	es to the	Annual F	inancial (Statemen	ts					
Annexure 1A STATEMENT OF CONDITIONAL GRANTS	AND OTHER 1	TRANSFERS TO	O MUNICIPALIT	IFS									
OTATEMENT OF CONDITIONAL CHARTO	ANDOTHER	INANOI ENO IN	J IIIONIOII ALII										
		GRANT AL	LOCATION			TRANSFER			SPI	ENT	1	201	9/20
NAME OF MUNICIPALITY	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re- allocations by National Treasury or National Department	Amount received by Municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual Transfer
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Total	-	-		-	-	-	-	-	-	-		-	
National Departments are reminded of the I municipality or, where appropriate, into the Departments are required to include a sur variance	CPD account of	f a municipality i	as well as indica	te the funds utili	ised for the adm	inistration of the	e receiving office	er.					count of a

NORTH WES	ST: AGRIC	CULTURE	AND RUF	RAL DEVE	LOPMEN	I T	
Anne:	xures to t	he Annua	al Financi	al Statem	ents		
ANNEXURE 1B							
STATEMENT OF TRANSFERS TO DEPARTME	NTAL AGENCIE	S AND ACCOL	INTS				
OTATEMENT OF HANOI ENG TO DEL ARTIME	ITTAL ACLITOIL	O AND AGGOC					
		TRANSFER A	ALLOCATION		TRAN	SFER	2019/20
DEPARTMENT/AGENCY/ACCOUNT	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriatio n
	R'000	R'000	R'000	R'000	R'000	%	R'000
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
Total	-	-	-	-	-		-

	Annavi	iros to th	ne Annual	Einancia	I Statomo	ntc		
	Alliex	1162 IO II	ie Alliluai	ГШапсіа	i Stateme	:1112		I
ANNEXURE 1C								
STATEMENT OF TRANSFERS TO HIGHER	EDUCATION INST	ITUTIONS						
			ALLOCATION			TRANSFER	T	2019/20
	Adjusted appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Amount not transferred	% of Available funds	Final Appropriation
INSTITUTION NAME							transferred	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
				-		-		
				-		-		
				-		-		
				-		-		
						-		
						-		
						_		
						-		
						_		
Total	_	_			_	-		
Total								

				LTURE AI Annual F					
Index		AIIIICAU	es to the	Aiiiiuai i	ilialiciai (Statemen	ilo		
ANNEXURE 1D									
STATEMENT OF TRANSFERS/SU	BSIDIES TO PUE	BLIC CORPORA	TIONS AND P	RIVATE ENTER	PRISES				
			LLOCATION				DITURE		2019/20
NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	Adjusted appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Capital	Current	Final Appropriati n
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Public corporations									
Transfers	-	-	-	-	-		-	-	
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
Subsidies	-	-	-	-	-		-	-	
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
Sub total: Public corporations	_			-					
Sub total: Public corporations	-		-	-	-		-	-	
Private enterprises									
Transfers	-	-	-	-	-		-	-	
				-					
				-					
				-					
				-					
				-					
				-					
				_					
				-					
				-					
Subsidies	-	-	-	-	-		-	-	
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
				-					
Sub total: Provate enterprises	-	-	-	-	-		-	-	
TOTAL	-	-	-	-	-		-	-	

		RNMENT AND	INTERNATIONA ALLOCATION Adjustments R'000		IONS	DITURE % of Available funds transferred %	2019/20 Final Appropriation
TATEMENT OF TRANSFERS TO FOR APPLICATION	Adjusted ppropriation Act	TRANSFER A	ALLOCATION Adjustments	Total Available	EXPEN Actual Transfer	% of Available funds transferred	Final Appropriation
TATEMENT OF TRANSFERS TO FOR APPLICATION	Adjusted ppropriation Act	TRANSFER A	ALLOCATION Adjustments	Total Available	EXPEN Actual Transfer	% of Available funds transferred	Final Appropriation
DREIGN GOVERNMENT / ITERNATIONAL ORGANISATION	ppropriation Act	Roll Overs	Adjustments	Available	Actual Transfer	% of Available funds transferred	Final Appropriation
DREIGN GOVERNMENT / ITERNATIONAL ORGANISATION	ppropriation Act		-	Available	Transfer	Available funds transferred	Appropriati n
ransfers	R'000	R'000	R'000	R'000	R'000	%	R'000
ransfers				- - - - -			
				- - - - -			
				- - - - -			
				-			
				- - -			
				- -			
				_			
				-			
				-			
				-			
	-	=	-	-	=		
ubsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				_			
	-	_	_	_	-		
otal	-	-	-	-	-		

	ΔηηΔΥΙΙΙ	ed to the	Annual F	inancial (Statomor	nte	
	Aillickui	es to the	Aillidai i	manciai	Statemen	ilo	
ANNEXURE 1F							
ANNEAURE IF STATEMENT OF TRANSFERS TO	NON PROFIT IN	CTITUTIONS					
STATEMENT OF TRANSPERS TO	NON-PROFIT IN	SIIIUIIUNS					
		TRANSFER	ALLOCATION		FXPFN	DITURE	2019/20
	Adjusted	Roll Overs	Adjustments	Total	Actual	% of	Final
	appropriation		Transference	Available	Transfer	Available	Appropriati
	Act					funds	n
NON-PROFIT INSTITUTIONS						transferred	
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		
Subsidies							
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
				-			
	-	-	-	-	-		
Total	-	-	-	-	-		

	Δηηρνιμ	res to the	Annual F	inancial 9	Statemen	te	
	AIIIICAUI	es to the	Ailliuai i	IIIaiiciai (Jiaiemen	ııs	
ANNEXURE 1G							
STATEMENT OF TRANSFERS TO I	HOUSEHOLDS						
		TRANSFER	ALLOCATION		EXPEN	DITURE	2019/20
	Adjusted	Roll Overs	Adjustments	Total	Actual	% of	Final
	appropriation			Available	Transfer	Available	Appropriation
HOUSEHOLDS	Act					funds transferred	n
10002.10250	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers	1. 500	1, 300	1. 500	11,000	500	/0	1,000
H/H: EMPL S/BEN: INJURY ON DUT	350			350	28	8%	372
H/H EMPL S/BEN: LEAVE GRATUITY				2 868	2 009	70%	
H/H :BURSARIES(NON-EMPLOYEE)				338	400	118%	421
H/H:CLAIMS AGAINST STATE(CASH				-	89		
				-			
				-			
				-			
				-			
				-			
			1	-			
	3 556	-	-	3 556	2 526		4 502
Subsidies							
				-			
				_			
				_			
				_			
				-			
				-			
				-			
				-			
	-	-	-	-	-		-
			1	3 556	2 526		4 500
	3 556	-	-	3 330	2 320		4 502

	NORTH WEST: AGRICULTURE AND			
ndex	Annexures to the Annual Fin	anciai State	ments	
ANNEXURE 1H				
STATEMENT OF GIFTS, DONATIONS	S AND SPONSORSHIPS RECEIVED			
		2020/24	2019/20	
NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21 R'000	R'000	
Received in cash	NATURE OF GIFT, DONATION OR SPONSORSHIP	K 000	K 000	
COCIVOU III OUSII				
				Н
				Т
				L
Subtotal		-	-	_
				+
Received in kind				L
				-
				-
				Н
				Н
				Н
				Н
				Т
				Т
Subtotal		-	-	
OTAL		-	-	

	NORTH WEST: AGRICULTURE A	ND RURA	L DEVEL	OPMENT		
Index	Annexures to the Annual	Financial	Statemer	nts		
- Index						
ANNEXURE 1I	OF RESEWED					
STATEMENT OF AID ASSISTAN	CE RECEIVED					
NAME OF DONOR	PURPOSE	OPENING BALANCE	REVENUE	EXPENDI- TURE	PAID BACK ON/BY 31 MAR	CLOSING BALANCE
Parador Historia		R'000	R'000	R'000	R'000	R'000
Received in cash						
						-
						_
						-
						-
						-
						-
						-
						-
Subtotal		_	_	_	_	-
Oublotal						
Received in kind						
						-
						-
						-
						-
						-
						-
						-
						-
						-
Subtotal		-	-	-	-	-
TOTAL		-	-	-	-	-

NORTH WEST: AGRICULTURE AND RURAL DE	VEL OPMENT	
Annoyures to the Annual Einancial State		
Index Affilexures to the Affilial Financial State		
ANNEXURE 1J		
DIATEMENT OF OUTTO DOMATIONS AND ODOMOODOURS MADE		
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE		
NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
(Group major categories but list material items including name of organisation)	R'000	R'000
lade in kind		
TOTAL	-	

			NORT	HWEST:	AGRICU	LTURE /	AND RUR	AL DEVE	LOPMEN	VΤ			
ndex				Annexu	res to the	Annual	Financia	l Statem	ents				
ANNEXURE 1K													
STATEMENT OF AC	TUAL MONTHI	LY EXPENDIT	URE PER GRA	NT									
GRANT TYPE	APRIL	MAY	JUN	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	
ONANI III L	2020	2020	2020	2020	2020	2020	2020	2020	2020	2021	2021	2021	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Old age											•		
War veterans													
Disability													
Grant in aid													
Foster care													
Care dependency													
Child support grant													
Other													,
-		-	•			-	•	•		•		-	
Total													

NORTH WEST: AGRICULTUR	E AND RU	JRAL DE	/ELOPME	NT	
Annexures to the Ann	ual Financ	cial State	ments		
Annexure 1L					
STATEMENT OF INDIRECT GRANTS BETWEEN NATIONAL DEPARTME	NTS AND MUNI	CIPALITIES			
	D	Ī	LOCATION	-	SPENT
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Amount spent
NAME OF GRANT					
	R'000	R'000	R'000	R'000	R'000
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
				-	
Total				-	
Total	-	-	-	-	

ndex			Annex	ures to th	e Annual	Financia	I Stateme	ents				
muex												
NNEXURE 2A												
TATEMENT OF INVESTMENTS	IN AND AMOUNT	S OWING BY/	TO NATIONAL/	PROVINCIAL P	UBLIC ENTITES	S						
lame of public entity	State Entity's PFMA Schedule	% of sha	res held	Number of s	shares held	Cost of inve	stment R'000	Net Asset invest R'0	tment		for the year	Losses guarantee
	type (state year end if not 31 March)	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	Yes/No
lational/Provincial Public Entity	,											
Subtotal				-	-	-	-	-	-	-	-	
other												
										_		
Subtotal											-	
subtotal				-	-	-	-	-	-			
				-	-	-	-	-	-	-	-	
Subtotal											-	
											-	

	NORTH WEST	Γ: AGRICU	ILTURE A	ND RUR	AL DEVEL	OPMENT	ı		
) Index	Annexu	ures to the	e Annual	Financial	Stateme	nts	ı		
ANNEXURE 2B									
STATEMENT OF INVESTMENTS I	N AND AMOUNTS OWING BY/TO	ENTITES (cont	inued)						
Name of public entity	Nature of business	Cost of inves	stment R'000	inves	t Value of tment 000		ng to Entities		ing by Entities
Controlled entities		2020/21	2019/20	2020/21	2019/20	2020/21	2019/20	2020/21	2019/20
Subtotal		-	-	-	-	-	-	-	-
Non-controlled entities									
Associate									
Subtotal			-	-	-	-	-	-	-
Joint ventures									
Subtotal		-	-	-	-	-	-	-	-
Other non-controlled entities									
Subtotal		-	-	-	-	-	-	-	-
TOTAL									
IUIAL		-	-	-	-	-	-	-	-

	NORTH WE	ST: AGR	CULTUR	E AND RU	JRAL DEV	/ELOPME	NT		
O Index	Anne	exures to	the Annu	ıal Financ	ial Stater	ments			
ANNEXURE 3A									
STATEMENT OF FINANCIAL GU	IARANTEES ISSUED AS A	T 31 MARCH 20	21 - LOCAL						
GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Housing								
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	-
	Other								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	_	-	-	-	-	-	-	-
	- Castotai								
	Total	-	-	-	-	-	-	-	-

GUARANTOR INSTITUTION	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
	Motor vehicles								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	
	Housing								
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	-	-	-	-	-	
	Other								
							-		
							-		
							-		
							-		
							-		
							-		
							-		
							-		
	Subtotal	-	-	_	_	_	-	-	
	Total	-	-	-	-	-	-	-	

A	. 41 . A I E'		1 1 -		
Annexures to	o the Annual Fina	ancial Sta	tements		
ANNEXURE 3B					
STATEMENT OF CONTINGENT LIABILITIES AS AT 31	MARCH 2021				
NATURE OF LIABILITY	0	l inhilitinn	1 :- : : : : : : : : : : : : : : : : :	Linkilitaa	Ola sim m
NATURE OF LIABILITY	Opening balance 1 April 2020	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Liabilites recoverable (Provide details hereunder)	Closing balance 31 March 202
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Seasons Find	2 221	-	-	-	2 221
Monster	-	-	-	-	-
Kefentse & Kabelo Building Construction	125	-	-	-	125
Kwane Capital	18 159	-	-	-	18 159
Molebaloa A	1 000	-	-	-	1 000
Agridelight Training & Consulting	239 453	-	228 364	-	11 089
Bosigo Investment	-	16 022	-	-	16 022
					-
					-
					-
Subtotal	260 958	16 022	228 364	-	48 616
Environmental liability					
					-
					_
					_
					_
					_
					_
					_
					_
					_
Subtotal	-	-	_	_	_
Gubiotai				_	_
Other					
- Cuiei					
					<u> </u>
					-
					-
					-
					-
					-
					-
					-
Subtotal	-	-	-	-	-
TOTAL	260 958	16 022	228 364	-	48 616

ANNEXURE 3B (continued)					
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 202	.1				
		Detaile of th	al-liter and	Movement	Closing balance
Nature of liabilities recoverable		Details of li	-	during the	31 March 2021
Nature of Habilities recoverable	Piece	recove	iabilly	year	
	R'000			R'000	R'000
					-
					-
					-
					_
					_
					-
					-
					-
					-
					_
Total	_			_	_
Total					
Agridelight is suing the Department of Agriculture and Rural Deve	lopment for an	amount R239 45	3 181. The asses	ssment of what	is the likely
Contigent Liability to be recorded was drastically reduced. The cla	•				•
The state of the s		., 20000 011 0110		,	

250

Bosigo Investment claim relate to an awarded tender that was not fulfilled

were not sanctioned by the Head of Department/Accounting Officer who had the authority to bind the department.

NORTH WEST: AG					ENT			
Annexures t	o the An	nual Finai	ncial State	ements				
ANNEXURE 4								
CLAIMS RECOVERABLE								
		d balance Inding	Unconfirmo outsta		To	otal	Cash in transi 2020/	
	Outsia	inding	Outsia	nung			Receipt date up	<u> </u>
							to six (6)	
OOVERNMENT ENTITY	04/00/0004	04/00/0000	04/00/0004	04/00/0000	04/00/0004	04/00/0000	working days	A
GOVERNMENT ENTITY	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Dept. of Health (NW)	-	-	-	36	-	36		
Dept. of Economic Development, Environment & To	-	-	151	79	151	79		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
	_	_	151	115	151	115		
OTHER GOVERNMENT ENTITIES			131	113	131	113		
NWDC (Advances)			13 367	13 367	13 367	13 367		
Moses Kotane Local Municipality			116	-	116	-		
North West Provincial Language Committee			31	_	31	-		
3 0					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
	-	-	13 514	13 367	13 514	13 367		
Total Total	-	-	13 665	13 482	13 665	13 482		
						_		

Confirmed balance	Annovuros te			RURAL DE					
Cash In Institute Cash	Index Affile Aff	Jule Am	iuai i iiiai	iciai Stat	cilicitis				
Cash In Institute Cash									
Confirmed balance	ANNEXURE 5								
STATE STAT	NIEK-GOVERNMENT PAYABLES								
BOVERNMENT ENTITY 31/03/2021 31/03/2020 31/03/2021 31/03/2020 31/03/2021 31/03/2020 31/		Confirme	d balance	Unconfirme	ed balance	То	tal	Cash in transi	t at year end
STATE STAT		outsta	nding	outsta	nding			2020/	
STOCK STOC									
Propose Prop									
SEPARTMENS	GOVERNMENT ENTITY	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	before year end	Amount
SEPARTMENS									
Subtotal		R'000	R'000	R'000	R'000	R'000	R'000		R'000
March of Community Safety & Transport (NW) 1385 146	DEPARTMENTS								
Sept of Poblic Works & Roads (IWY)			4 205	4.546		4.546	1 205		
Sept. of Finance (NW)			1 385		67				
Nept. of Economic Development, Environment & To		_	_						
Sept. of Agriculture, Land Reform & Rural Developm		-	-						
1 1 1 1 1 1 1 1 1 1			-						
Subtotal 1385 4259 2342 4259 3727									
Subtotal - 1385 4259 2342 4259 3727									
1 1 1 1 1 1 1 1 1 1									
Subtotal									
Non-current	Subtotal	-	1 385	4 259	2 342		_		
1									
Subtotal 1 385 4 259 2 342 4 259 3 777	lon-current								
Color Colo									
Subtotal 1 385 4 259 2 342 4 259 3 727 Otal Departments - 1 385 4 259 2 342 4 259 3 727 Otal Covernment Employee Pension Fund (GEPF) 2 050 2 050									
Subtotal									
Subtotal									
Subtotal						-	-		
Subtotal						-	-		
Subtotal									
Subtotal									
Southern	Subtotal	-	-	-	-				
STHER GOVERNMENT ENTITY						·			
Subtotal	Total Departments	-	1 385	4 259	2 342	4 259	3 727		
Subtotal									
Sovernment Employee Pension Fund (GEPF) 2 050 -									
Subtotal - 2050				2.050		2.050			
Subtotal 2050 - 2050	sovernment Employee Fension Fund (GEFF)			2 030					
Color Colo						-			
Subtotal 2050 - 2050						-	-		
Subtotal - 2050 - 2050 - 30000 - 3000 - 3000 - 3000 - 3000 - 3000 - 3000 - 3000 - 3000 - 3000									
Subtotal 2 050 - 2 050 -									
Subtotal 2 050 - 2 050 -									
Subtotal 2 050 - 2 050 -									
Subtotal	Subtotal	-	-	2 050					
Subtotal 2 050 - 2 050									
	lon-current								
						-			
Cubtotal									
Otal Other Government Entities 2 050 - 2 050 -	Subtotal	-	-	-	-				
	-								
OTAL INTERGOVERNMENTAL PAYABLES - 1385 6309 2342 6309 3727	otal Other Government Entities	-	-	2 050	-	2 050	-		
TOTAL INTERGOVERNMENTAL PAYABLES - 1385 6309 2342 6309 3727									
	OTAL INTERGOVERNMENTAL PAYABLES	-	1 385	6 309	2 342	6 309	3 727		

INVENTORIES FOR		nexure	es to th	e Annua	li Finai	ncial State	ments			
INVENTORIES FOR	THE YEAR END									
INVENTORIES FOR	THE YEAR ENDI									
INVENTORIES FOR	THE YEAR ENDI									
INVENTORIES FOR	THE YEAR ENDI									
	THE YEAR END									
	THE VEAR END					Insert major	Insert major	Insert major	Insert major	
	THE VEAR END					category of	category of	category of	category of	
Opening balance	THE TEAK END	ED 31 MAR	CH 2020		Note	inventory	inventory	inventory	inventory	TOTA
Opening balance						R'000	R'000	R'000	R'000	R'00
						-	-	-	-	
Add/(Less): Adjustme		r balances								
Add: Additions/Purch	ases - Cash									
Add: Additions - Non-	-cash									
(Less): Disposals										
(Less): Issues										
Add/(Less): Received		d (Paid curr	ent year, re	ceived prior ye	ear)					
Add/(Less): Adjustme	nts									
Closing balance						-	-	-	-	
						Insert major	Insert major	Insert major	Insert major	
INVENTODIES FOR	THE YEAD ENDO	FD 31 MAP	CH 2020		Noto	category of	category of	category of	category of	TOTA
INVENTORIES FOR	THE YEAR ENDI	ED 31 MAR	CH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
	THE YEAR ENDI	ED 31 MAR	CH 2020		Note	category of	category of	category of	category of	
Opening balance			RCH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme	ents to prior yea		RCH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustm Add: Additions/Purch	ents to prior yea nases - Cash		RCH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme Add: Additions/Purch Add: Additions - Non	ents to prior yea nases - Cash		RCH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme Add: Additions/Purch Add: Additions - Non (Less): Disposals	ents to prior yea nases - Cash		RCH 2020		Note	category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme Add: Additions/Purch Add: Additions - Non (Less): Disposals (Less): Issues	ents to prior yea nases - Cash -cash	r balances		ceived prior ve		category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme Add: Additions/Purch Add: Additions - Non (Less): Disposals (Less): Issues Add/(Less): Received	ents to prior yea nases - Cash -cash current, not paid	r balances		ceived prior ye		category of inventory	category of inventory	category of inventory	category of inventory	
Opening balance Add/(Less): Adjustme Add: Additions/Purch Add: Additions - Non (Less): Disposals (Less): Issues	ents to prior yea nases - Cash -cash current, not paid	r balances		ceived prior ye		category of inventory	category of inventory	category of inventory	category of inventory	TOTA R'000

ndex	Anr	nexures to the Annual F	Financial Statem	ents	
ANNEXUR	F 7				
	in Capital Work-in-Progress				
		FOR THE YEAR ENDED 31 MARCH 2	021		
		Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Clo bala
LIEDITAGE	ACCETO	R'000	R'000	R'000	R'(
HERITAGE		-	-	-	
Heritage a	issets				
MACHINER	RY AND EQUIPMENT	-	-	-	
Transport					
	equipment				
	and office equipment				
Other ma	chinery and equipment				
	SED MILITARY ASSETS	-	-	-	
Specialised	I military assets				
PIOLOGIO	AL ACCETC		_	_	
Biological	AL ASSETS	-	-	-	
Diological	assets				
BUILDING	S AND OTHER FIXED STRUCTURES	107 005	-	1 757	
Dwellings					
	ential buildings				
Other fixe	d structures	107 005	-	1 757	
LAND AND	SUBSOIL ASSETS	-	-	-	
Land					
Mineral an	d similar non-regenerative resource	28			
COMPLITE	R SOFTWARE	-	_	_	
Computer			-		
Jampatol					
MASTHEA	DS AND PUBLISHING TITLES	-	-	-	
	s and publishing titles				
TRADEMA		-	-	-	
Patents, L	icences, Copyright, Brand names, Trac	demarks			
MODELO					
MODELS Recipes for	ormulae, prototypes, designs, models	-	-	-	
recipes, i	ominiae, prototypes, designs, models				
SERVICES	AND OPERATING RIGHTS	-	-	-	
	nd operating rights				
TOTAL		107 005	-	1 757	
-	g balance has been reinstated with the				
- Reversal of	of the transfer of WIP to DEDECT of R	56,284 million.			

	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) /	Closing balance
				Contract terminated	
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	-	-	-	-	-
Heritage assets					-
MACHINERY AND EQUIPMENT					
	-	-	-	-	-
Transport assets Computer equipment					
Furniture and office equipment					
Other machinery and equipment					
Other machinery and equipment					
SPECIALISED MILITARY ASSETS	-	-	_	-	-
Specialised military assets					-
BIOLOGICAL ASSETS	-	-	-	-	-
Biological assets					-
BUILDINGS AND OTHER FIXED STRUCTURES	87 084	74 448	1 757	(56 284)	107 005
Dwellings					-
Non-residential buildings	07.004	74.440	4 757	(50.004)	- 407.00
Other fixed structures	87 084	74 448	1 757	(56 284)	107 005
LAND AND SUBSOIL ASSETS	_	_	_	_	
Land					
Mineral and similar non-regenerative resources					-
COMPUTER SOFTWARE	-	-	-	-	-
Computer Software					-
MASTHEADS AND PUBLISHING TITLES	-	-	-	-	-
Mastheads and publishing titles					-
TRADEMARKS	-	-	-	-	-
Patents, Licences, Copyright, Brand names, Trademark	(S	1			-
MODELS	_	_			
Recipes, formulae, prototypes, designs, models	-	-		-	<u> </u>
recipes, iornidiae, prototypes, designs, models					
SERVICES AND OPERATING RIGHTS	-	_	-	-	_
Services and operating rights					-
TOTAL	87 084	74 448	1 757	(56 284)	107 005

NORTH WEST: A	GRICULTU	RE AND F	RURAL D	EVELOPI	MENT	
	s to the An					
ANNEXURE 8A						
INTER-ENTITY ADVANCES PAID (note 14)						
	0		11			1-1
ENTITY		ed balance anding		ed balance anding	10	otal
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020
	R'000	R'000	R'000	R'000	R'000	R'000
NATIONAL DEPARTMENTS						
					-	_
					-	-
					-	-
						-
					-	_
					-	-
						-
						-
Subtotal	-	-	_	-		<u>-</u>
PROVINCIAL DEPARTMENTS						
					_	_
					-	-
					-	-
					-	-
					-	-
					-	-
					-	
					-	-
Subtotal	_		_	-		-
PUBLIC ENTITIES						
					_	_
					-	-
					-	-
					-	-
						-
					-	-
					-	-
					-	-
Subtotal	-	-	_	-		-
OTHER INSTITUTIONS	42.225	42.225			42.225	42.225
NWDC (Agribusiness Projects)	13 325	13 325			13 325	13 325
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
Subtotal	13 325	13 325	_	_	13 325	13 325
Oubiolal	13 323	13 323		-	13 323	13 323

NORTH WEST: AG	RICULTU	RE AND F	RURAL D	EVELOPI	/IENT			
Annexures t	o the Anı	nual Fina	ncial Stat	ements				
ANNEXURE 8B								
INTER-ENTITY ADVANCES RECEIVED (note 21 AND	note 22)							
,								
		d balance		ed balance	Total			
ENTITY		anding		anding	04/00/0004	04/00/0000		
	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000	31/03/2021 R'000	31/03/2020 R'000		
NATIONAL DEPARTMENTS	K 000							
Current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					<u>-</u>	-		
					-	-		
					-	-		
Subtotal	-	-	-		-	-		
Non-Current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
Subtotal	-	-	-	-	-	-		
PROVINCIAL DEPARTMENTS								
Current								
					-	-		
					-	-		
					-	-		
					-	-		
					-	-		
					-	_		
					-	-		
					-	-		
					-			
Subtotal	-	-	-	-	-	-		

Non-Current	- - - - - -	_					Non Comment
- - - - - - - - - -	- - - - -	-					Non Course of
- - - - - - - - - -	- - - - -	-					Non-Current
- - - - - - - - - -	- - - -						-
- - - - - - - - - -	- - - -	-					-
- - - - - - - - - -	- - -	-					
- - - - - - - - - -	- - -	-					
- - - - - - - - - -	-	-					
Subtotal	-	-					
Subtotal	-						-
Subtotal							-
Subtotal	_						-
Subtotal							-
PUBLIC ENTITIES Current	-			l	1		
Current							Subtotal
Current							
							Current
	-	-					
	-	-					
-	-	-					
_	-						
_	-						
	-						
	-						
<u> </u>							
Subtotal		-	-	-	-	-	Subtotal
Non-Current							Non-Current
-	_	-					
-	-	-					
-	-	-					
_	_	-					
_	_	_					
_	-						-
_	-						-
							-
							-
<u> </u>							_
	-			İ	İ		
Subtotal		-	-	-	-	-	Subtotal
OTHER INSTITUTIONS							
Current							Current
		-					-
-	_	-					
-	-	-					
-	-	-					
_	-	-					
_	-						
	-						
	-						
Subtotal							Subtotal
	•	-	-	-	-	-	Gunidiai
No. 2 (1974)							Non Comment
Non-Current							Non-Current
<u> </u>							
<u> </u>	-						
		-					
_	-	-					
-	-	-					
_	_						
-	-						
Subtotal			_	_	_	-	Subtotal
			-	_	_	<u> </u>	- Landini
TOTAL							TOTAL
Current	-						
Non-current	-	-	-	-	_	-	Non-current

MMOVADIE ACCE						
MIMOVABLE 499E	TS ADDITIONA	L DISCLOSURE				
Refer to the Illustra	tive Guidance for	r Immovable Asset .	Additional Disclosu	re document for fu	rther assistance or	n what to insert in
this Annexure.						
The suggested word	ling and tables ir	n the above-mention	ned document are fo	or illustrative purpos	ses only and depar	tments can
therefore adapt or in	nprove wording to	suit their specific o	circumstances in o	rder to comply with	the Immovable As	set Guide
The detail for note 4	1.7 should be in	cluded in this annex	cure.			
In addition to the de			ould address the int	formation regarding		
1. Surveyed but u	nregistered land	parcels and				
2. Contingent ass	ets.					

	TO BE COM	IPLETED BY	' HUMAN SE	TTLEMENT	S DEPARTM	IENTS
ANNEXURE 10	*Annexure effective	e from 1 April 2020				
DEPARTMENT OF	HUMAN SETTLE	MENTS - HOUSING	RELATED EXPE	NDITURE CLASSIF	ICATION	
					31/03/2021	31/03/2020
Inventories					R'000	R'000
List the items for o	correct expenditure					
Subtotal					-	-
Expenditure for o						
List the items for o	correct expenditure					
Subtotal					-	-
- Cabiota.						
Transfers and sul	osidies					
List the items for o						
	,					
_						
Subtotal					-	-
TOTAL					-	-
Camital					24/00/0004	24/00/0000
Capital commitm					31/03/2021 R'000	31/03/2020 R'000
Specify class of a	sset				K UUU	R'000
Total					-	-
Include discussion	where deemed re	levant				

					NOR			LTURE AND			MENT							
						Annexu	res to the	Annual Fir	nancial St	atements								
ANNEXURE 11																		
COVID 19 RESPONSE EXPENDITURE																		
Per quarter and in total																		
Expenditure per economic classification	APRIL	MAY	JUN	Subtotal	JUL	AUG	SEPT	Subtotal	OCT	NOV	DEC	Subtotal	JAN	FEB	MAR	Subtotal	2020/21	2019/20
Experiunare per economic classification	2020	2020	2020	Q1	2020	2020	2020	Q2	2020	2020	2020	Q3	2021	2021	2021	Q4	TOTAL	TOTAL
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees				-				-	129	129	265	523	269	270	245	784	1 307	-
Goods services			4 589 368	4 589 368	1 023 703	238 923	389 363	1 651 988	6 038	610 625	570 913	1 187 575	(81 929)	10 629	228 433	157 133	7 586 065	
Please list all the applicable SCOA level 4													(+:)			10.100		
items: ADVERTISING			16 099	16 099	2 296			2 296	715	(19 110)		(18 395)						
COMMUNICATION			10 099	10 099	2 290			298	/15	(19 110)		(298)						
CONS SUPPLIES			4 391 551	4 391 551	936 309	174 467	108 096	1 218 872	5 323	(1 148 930)	15 736	(1 127 871)	2 164	905	593 855	596 924	5 079 476	-
INV:OTHER SUPPLIES			69 018		3 500	47 786	281 267	332 553		234 858	(72 761)	162 097	(94 999)	9 724	(478 393)	(563 668)	-	-
MINOR ASSETS PROPERTY PAYMENTS			112 700	112 700	52 360 28 940	16 670		52 360 45 610		57 686 1 486 419	46 200 581 738	103 886 2 068 156	10 906		110 991 1 980	110 991 12 886	379 937 2 126 652	-
TROLERT FATMENTO					20 940	10 070	•	40 010		1 400 419	301 /30	2 000 130	10 900		1 300	12 000	2 120 002	-
												-						
								-								-		
																-		
				-				·				-				-		
																	-	
																	-	
								· ·									-	
												-					-	
Transfers and subsidies		-	-		-	-		-	-	-		-	-	-	-			-
Please list all the applicable SCOA level 4 items:																		
iterris.																		
								<u> </u>									-	
												-					-	
																	-	
				-								-				-		
Expenditure for capital assets		-	-	-	-	-			-	-		-	-	-	-			-
Please list all the applicable SCOA level 4 items:																		
norm.				-								-						
												-				-	-	
				-												-	-	
								<u> </u>									-	
												-						
Other expenditure not listed above Please list all the applicable SCOA level 4	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
items																		
								-								-		
				-														
												-				-		
																-		
				-								-						
																-		
TOTAL COVID 40 DESPONSE					-				-	-								
TOTAL COVID 19 RESPONSE EXPENDITURE			4 589 368	4 589 368	1 023 703	238 923	389 363	1 651 988	6 167	610 754	571 178	1 188 098	(81 660)	10 899	228 678	157 917	7 587 372	
		_	4 589 368	4 589 368	1 023 703	238 923	389 363	1 651 988	6 167	610 754	571 178	1 188 098	(81 660)	10 899	228 678	157 917	7 587 372	

