



Annual Report

Gauteng Department of Agriculture
and Rural Development

2021/22



GAUTENG PROVINCE
AGRICULTURE AND RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

GGT2030
GROWING GAUTENG TOGETHER

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GENERAL INFORMATION

PART A

1. DEPARTMENT GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

24G	Section 24 Gazette
ACE	Africa Centre of Evidence
AEL	Atmospheric Emissions Licence
AES	Agricultural Economics Services
AFASA	African Farmers' Association of South Africa
AFS	Annual Financial Statement
AG	Auditor-General
AGSA	Auditor-General South Africa
AICT	Agricultural Information and Communication Technology
APAP	Agricultural Policy Action Plan
APP	Annual Performance Plan
ARC	Agriculture Research Council
ASF	African Swine Fever
AVI	Avian
BAC	Bid Adjudication Committee
B-BBEE	Broad-Based Black Economic Empowerment
BEC	Bid Evaluation Committee
BkB	Bontle ke Botho
CASP	Comprehensive Agricultural Support Programme
CCSV	Compulsory Community Service Veterinarians
CIDB	Construction Industry Development Board
CITES	Convention of International Trade and Endangered Species
CMP	Climate Resilient Catchment Management Plan
CoEs	Compensation of Employees
COHWS	Cradle of Humankind World Heritage Site
COS	Council of Stakeholders

CoT	City of Tshwane
CRDP	Comprehensive Rural Development Programme
CRR	Crocodile River Reserve
CSD	Central Supplier Database
CSIR	Council for Scientific and Industrial Research
DFFE	Department of Forestry, Fisheries and Environment
DALRRD	Department of Agriculture, Land Reform and Rural Development
DBSA	Development Bank of Southern Africa
DEA	Department of Environmental Affairs
DID	Department of Infrastructure Development
DORA	Division of Revenue Act
DPE	Devon Protected Environment
DPSA	Department of Public Service and Administration
DSD	Department of Social Development
DST	Department of Science and Technology
DTIC	Department of Trade, Industry and Competition
DWS	Department of Water and Sanitation
EAP	Environmental Assessment Practitioners
ECE	Estimates Capital Expenditure
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EPWP	Extended Public Work Programme
EMIs	Environmental Management Inspectors
EU	European Union
EXCO	Executive Council
FAS	Forensic Audit Services
FAWU	Food and Allied Workers Union

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4IR	Fourth Industrialisation Revolution
FI	Financial Index
FIDPM	Framework for Infrastructure Delivery and Procurement Management
FMD	Foot-and-Mouth Disease
FMDC	Fully Managed Data Centre
FNSA	Farmers Network South Africa
FSD	Farmer Support and Development
FTE	Full-Time Equivalent
FPSU	Farmer Production Support Unit
GAS	Gauteng Audit Services
GAP	Good Agricultural Practises
GBCSA	Green Building Council of South Africa
GBSP	Gauteng Biodiversity Stewardship Programme
GCOGTA	Gauteng Cooperative Governance and Traditional Affairs
GCR	Gauteng City Region
GDARD	Gauteng Department of Agriculture and Rural Development
GDED	Gauteng Department of Economic Development
GDHS	Gauteng Department of Human Settlements
GDID	Gauteng Department of Infrastructure Development
GDP	Gross Domestic Product
GDSD	Gauteng Department of Social Development
GEGDS	Gauteng Employment Growth and Development Strategy
GESF	Gauteng Environmental Sustainability Framework
GESR	Gauteng Environmental Sustainability Report
GEYODI	Gender, Youth and Persons with Disabilities
GGT2030	Growing Gauteng Together
GGDA	Gauteng Growth and Development Agency

GHG	Green House Gas
GIDS	Geographical Information Decision Support
GISP	Gauteng Industrial Symbiosis Programme
GPAES	Gauteng Protected Areas Expansion Strategy
GPD	Gauteng Planning Division
GPEMF	Gauteng Provincial Environmental Management Framework
GPG	Gauteng Provincial Government
GPGEOR	Gauteng Province Environment Outlook Report
GPT	Gauteng Provincial Treasury
GRSCP	Gauteng Rural Social Compact Plan
GSDF	Gauteng Spatial Development Framework
GVS	Gauteng Veterinary Services
SPPG	Sustainable Public Procurement Guideline
GWIS	Gauteng Waste Information System
HACCP	Hazard Analysis Critical Point
HDIs	Historically Disadvantaged Individuals
HOD	Head of Department
HRD	Human Resource Development
HPAI	Highly Pathogenic Avian Influenza
IA	Implementing Agency
IBA	Important Birding Area
ICT	Information and Communication Technology
IDC	Industrial Development Corporation
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDU	Infrastructure Development Unit
IGR	Inter-Governmental Relations

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IPAP	Industrial Policy Action Plan
IPIP	Infrastructure Programme Implementation Plan
ISP	Industrial Symbiosis Programme
KPA	Klipkraal Protected Area
LARP	Land and Agrarian Reform Programme
LITS	Livestock Improvement and Traceability Systems
MAQO	Municipal Air Quality Officer
MEC	Member of the Executive Council
METT	Management Effective Tracking Tool
MMC	Members of the Mayoral Committee
MoA	Memorandum of Agreement
MoU	Memorandum of Understanding
MSA	Meat Safety Act
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
M&E	Monitoring and Evaluation
NAEIS	National Atmospheric Emission Inventory Systems
NAFU	National African Farmers Union
NAMC	National Agricultural Marketing Council
NAQI	National Air Quality Index
NCPC-SA	National Cleaner Production Centre of South Africa
NDP	National Development Plan
NEAS	National Environmental Authorisation System
NEMA	National Environmental Management Act
NEMA: AQA	National Environmental Management: Air Quality Act
NEM: BA	National Environmental Management: Biodiversity Act
NEM: PAA	National Environment Management: Protected Areas Act

NEMWA	National Environmental Management Waste Act
NGOs	Non-Governmental Organisations
NGP	New Growth Path
NPA	National Prosecuting Authority
NRM	Natural Resource Management
NSNP	National School Nutrition Programme
OHS	Occupational Health and Safety
OIE	Office International des Epizooties
OoP	Office of the Premier
OSD	Occupational Specific Dispensation
OVI	Onderstepoort Veterinary Institute
PA	Protected Areas
PAHC	Primary Animal Health Care
PAMP	Protected Area Management Plan
PEETS	Process, Energy & Environmental Technology Station
PEPSICO	Pepsi-Cola
PESI	Presidential Employment Stimulus Initiative
PIRs	Project Initiation Reports
PO	Purchase Order
PPD	Peak Plateau Decline
PPECB	Perishable Products Export Control Board
PPR	Preferential Procurement Regulation
PRAAD	Policy on Reasonable Accommodation and Assistive Devices
PSCBC	Public Service Co-ordinating Bargaining Council
PwDs	Persons with Disabilities
R&D	Research and Development
RMC	Risk Management Committee

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RTDS	Research and Technology Development Services
RWF	Rand Water Foundation
SAAQIS	South African Air Quality Information Systems
SAP	Systems Applications and Products
SABS	South African Bureau of Standards
SADC	Southern Africa Development Community
SAPS	South African Police Service
SAMTRAC	Safety Management Training Course
SANAS	South African National Accreditation System
SAQS	Special Air Quality Statement
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SDF	Spatial Development Framework
SDIP	Service Delivery Improvement Plan
SHE	Safety, Health and Environment
SHEQ	Safety, Health, Environment and Quality
SIPDM	Standard for Infrastructure Procurement and Delivery Management
SLA	Service Level Agreement
SMME	Small, Medium and Micro Enterprise
SMS	Senior Management Service
SMT	Senior Managers Team
SONA	State of the Nation Address
SOPA	State of the Province Address
SOPs	Standard Operating Procedures
SNAEL	National Atmospheric Emission Licensing
SR	Scoping Report
SRM	Sustainable Resource Management

STATSA	Statistics South Africa
SuDS	Sustainable Drainage Systems
TAC	Tax Clearance Certificate
TER	Township Revitalisation Programme
TIA	Technology and Innovation Agency
TMR	Transformation, Modernisation and Re-industrialisation
TUT	Tshwane University of Technology
TVP	Texturized Vegetable Protein
UJ	University of Johannesburg
UNFCCC	United Nations Framework Convention on Climate Change
UNISA	University of South Africa
VUT	Vaal University of Technology
WARD	Women in Agriculture and Rural Development
WHO	World Health Organisation
WIS	Waste Information System
YARD	Youth in Agriculture and Rural Development

3. FOREWORD BY THE MEC



Mr. Mpho Parks Tau

Member of the Executive Council (MEC)

Economic Development, Environment, Agriculture and Rural Development

The Department of Agriculture and Rural Development (GDARD) has continued its service delivery to the people of Gauteng, despite the sluggish economic growth and very high levels of unemployment in the country.

The Covid-19 crisis resulted in the reduction of economic activity in South Africa, with many people losing their jobs. Consumer purchasing power has also been put under pressure since the implementation of the national lockdown with restrictions that have threatened investor confidence in most sectors of the economy such as agriculture (mostly role-players in the agro-processing sector). Even with the lifting of the State of National Disaster by President Ramaphosa, the situation is further worsened by the increasing fuel prices and cost of borrowing, amongst others.

South Africa is food secure at a national level, however, the country is still food insecure at the household level as not all households have access

to adequate food. Three million people in Gauteng experience hunger. This translates to about 78 000 households. The Food Security Programmes are primarily aimed at alleviating hunger and poverty in the province through agricultural initiatives. The programmes target the most vulnerable, i.e., women, children, unemployed youth and people living with disabilities. The Food Security Plan, therefore, sets out a portfolio of targeted strategic programmes to address food insecurity in the province in a comprehensive way, reducing the levels of hunger and inadequate access to food by 2030. To this end, the department is establishing urban farming as a commercial practice of growing and raising food within the boundaries of a city, town or municipality where large-scale farming is less feasible or desirable than in rural areas.

High market concentration, characterised by few large dominant agri-businesses and fragmented smallholder farmer base, remains a challenge in the sector. To address the challenge, the department is implementing the Commercialisation Programme which is aimed at systematically leading the transformation of the agri-food value chains so that the sector is more inclusive and sustainable. Seventy producers (50 farmers and 20

agro-processors) are currently being supported by the department, over the period of 5 years, through the Commercialisation Programme.

The department will continue with its plans of strengthening the pathogen reduction programmes which aims to reduce the burden of disease in livestock population as well as improving the levels of herd and flock immunity and productivity. Good biosecurity practices will ensure the reduction of disease burden at farm level as well as provincial level, towards market access. Through its intervention, the department has managed to keep the outbreak of the Foot-and-Mouth Disease (FMD) under control, as demonstrated by the active surveillance exercise undertaken around the index farm.

Gauteng is positioning itself to be an agro-processing and agri-food trade hub for the country and Africa. GDARD is therefore unlocking opportunities in various agri-food value chains which includes partnerships and support to enterprises in grains, horticulture, cannabis and all meat value chains. This will include enhancing trade in raw materials and strengthening export capabilities of finished products through local and integrated regional value chains as well as continental value chains. Trade opportunities further includes capital equipment and machinery as well as human development opportunities for capacity and skills development including quality assurance standards utilised in the sector for enhancing trade.

GDARD has completed its Provincial Cannabis Masterplan which has been presented to the Executive Committee (EXCO) Technical sub-committee and has been recommended for presentation to EXCO for approval. The Masterplan identified key comparative advantages of the province which resulted with six pillars and five strategic projects that the Department is pursuing. The pillars include, Effective Regulatory Systems; Capacity, Advocacy, Research and Innovation; Sustainable Seed Supply Systems for Biomass Cultivation; Aggregation Schemes, Beneficiation and Industrialisation; Finance, Investment and Small, Medium Enterprise (SME) Development; and Market Development and Trade enhancement. GDARD has set-up an information portal for dissemination of information and providing linkages to the application forms of the medicinal cannabis licence as well as the hemp permit. The department

furthermore hosts regular workshops/webinars with stakeholders for dissemination of information and provides an avenue for clarity to potential cannabis and hemp growers.

Climate change continues to bring about unprecedented weather patterns that have been experienced across the country recently. The Gauteng overall outcome according to the projections confirmed by the South Africa's (SA's) Long Term Adaptation Scenarios, SA's Third National Communication and SA Weather Service's Climate Change Atlas indicates that Gauteng is likely to be a hotter climate with higher temperatures and longer dry spells dominating the weather patterns. Intense rainfall events have also been projected and will lead to increasing runoff rather than infiltration. These also increase the risk for flash floods and erosion, placing pressure on stormwater infrastructure and affecting agricultural practices. At the same time, due to its industrial nature, Gauteng's heavy dependence on carbon intensive energy is immensely contributing to national Green House Gas (GHG) emission profile. The impact of climate change has a negative impact on the already struggling economy of the country.

To this effect, the department continues to implement the Gauteng Climate Change Response Strategy which is guided by the principles which include securing global net-zero carbon by mid-century and ensuring the attainment of the global 1.5°C temperature rise cap; the implementation of adaptation and resilience programmes to protect communities and natural habitats as well as mobilising climate change finances through building strategic partnerships to accelerate implementation.

The department is prioritising several interventions on waste management that will promote waste minimisation. These include the development and implementation of regulatory instruments in order to mandate waste minimisation including waste separation at source, collaboration with producers in the Extended Producer Responsibility scheme to ensure maximum recovery of recyclables and beneficiation. The department supports on a yearly basis waste enterprises, buy-back centres and cooperatives with recycling equipment. This is aimed at ensuring the recovery of recyclable materials before disposal, thus contributing towards

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waste diversion. The Gauteng Waste Information System (GWIS) recorded a 11.85% diversion in the 2021/22 financial year.

The department has made a significant contribution to the Provincial and National Growth Domestic Product by easing the cost of doing business in the province by reducing issuance of Environmental Impact Assessment (EIA) applications from 107 days legislated timeframe to 30 days.

GDARD will continue to make strides in contributing to the attainment of food security for all and improved nutrition and promote sustainable agriculture in the province. GDARD is determined to take the bold and transformative steps which are urgently needed to shift to a sustainable and resilient growth path. This includes the determination to protect the planet from degradation, including through sustainable consumption and production, sustainably managing its natural resources, and urgent action against climate change.



Mr. Mpho Parks Tau

Member of the Executive Council (MEC)

**Economic Development, Environment,
Agriculture and Rural Development**

4. REPORT OF THE ACCOUNTING OFFICER



Ms Matilda Gasela

Accounting Officer

Department of Agriculture and Rural Development

Overview of the operations of the department

The outbreak of Covid-19, coupled with regulatory restrictive measures and the July 2021 unrest, brought about exogenous factors that has to a certain extent adversely impacted on some of the economic activities that contribute towards addressing the triple challenges of unemployment, poverty and equality. In the midst of this, the agricultural sector has been a critical and essential service although majority of farmers experienced difficulties in participating in the mainstream economy but there were positive strides identified on the national and provincial sector performance. At the core of the favourable agricultural performance was the conducive weather conditions, with relatively frequent higher rainfall, which boosted yields and had encouraged farmers to increase areas for planting. The year 2021 was also an unusual period of generally higher commodity prices, in a year of a large harvest, which was beneficial to farmers, specifically for grains and oilseeds. The higher commodity prices were a global phenomenon and

not unique to South Africa. The primary drive of the grains and oilseeds prices was the relatively poor harvest in South America and the strong demand in China and India.

These in general also impacted negatively on the department's ability to deliver optimally on its commitments. Sectors led and supported by the department were negatively affected, especially the food production, meat regulation, export certification, Expanded Public Employment Programme (EPWP) and eco-tourism. The department had to adapt and innovate to ensure that food production and meat regulation services were undertaken in order to support the agricultural sector.

In the midst of these severe conditions, the department continues to deliver services to the Gauteng populace through the realisation of its mission of transforming agri-food value chain for the benefit of our people while also safe guarding our natural spaces for the benefit of current and future generations. Furthermore, it had to navigate itself through as Agriculture was widely recognised as a key economic sector and job driver that can "create a million jobs by 2030," and facilitate food security for all while contributing towards creating a better life for all those living in rural

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areas. To this end, the department ensured that through the implementation of the Comprehensive Agricultural Support Programme (CASP) and the Ilema/Letsema Programme, small and emerging producers are given a kick-start in their farming enterprises and are able to leverage more funding from other financial institutions.

The department supported identified and approved smallholder farmers with production inputs, infrastructure through the Development Bank of South Africa (DBSA) as the implementing agent, training and capacity building, provision of agricultural extension and advisory services, business development, and to that effect, a total of 13 smallholder farmers were assisted to move towards commercialisation level.

One of the high-level challenges is that there is lack of transformation in the agri-food value chains. This is characterised by high market concentration by few large dominant agri-businesses and fragmented smallholder farmer base. The agri-food sector is dominated by very few players across the value chains who are monopolising various aspects of the value chain from supplying of inputs to processing. In some of the value chains they prioritise support to commercial farmers and not smallholder Black farmers who remain excluded from market opportunities presented by the sector.

The agri-food sector across all the prioritised value chains has to be transformed in order to ensure that it is inclusive for participation by the previously disadvantaged, mainly smallholder farmers as well as in the production inputs sector and in the processing and retail sector.

In response to the above challenge, the department has prioritised five agri-food value chains, namely, horticulture, grains, poultry, piggery and red meat.

GDARD has limited resources in order to address the development needs of the farmers. However, a number of partnerships with the private sector have been secured, in order to compliment Government initiatives, namely, Pepsi-Cola (PEPSICO) for the development funding of farmers who will supply crops for processing into various food stuffs e.g., potatoes for chips and maize for nknaks. Shoprite is also engaged in order to complement both the food security initiatives and also provide access to a market for the farmers through a supplier

development programme. Land Bank; Industrial Development Corporation; Jobs Fund and other potential funders, will also assist the farmers with access production loans through a blended financing model.

The department, with the implementation of the Agrologistic Chain Programme aimed at assisting producers in meeting the market access requirements; while concurrently pursuing the development of agri-parks and agro-processing infrastructure projects. During the 2021/22 financial year, agro-processing activities were supported across the five priority value chains of beef, grains, poultry, vegetables and piggery. The highlight of the approach by the department was to focus on mobile services. This allowed small to medium-sized enterprises to be agile and competitive due to their mobility and compliance to food safety standards required by formal markets. The department further finalised the rollout of the mobile abattoir programme which commenced during the 2020/21 financial year. Two more refrigerated trucks as well as one truck for the delivery of maize meal were allocated to entities in the poultry and maize milling value chains. Below are some of the stand-out projects that were assisted during the 2021/22 financial year.

Smallholder farmers supported in Rust De Winter (Sizalo Bonsmara) and Kaalfontein (Eves Eden Farm) with two mobile abattoirs for slaughtering to ensure that they comply with Meat Safety Act No. 40 of 2000. The red meat mobile abattoirs are each capable of slaughtering six cattle per day. By March 2022, a total of 168 cattle were slaughtered, 25 permanent jobs and 26 contract jobs were created. Sizalo Bonsmara and Eve's Eden Farm sells the carcasses to butcheries and speculators. The red meat mobile abattoirs assisted Sizalo Bonsmara and Eve's Eden Farm to generate a gross income of R1.6 million in the period September 2021 to March 2022.

Since agro-logistics involves the process of coordinating and moving of products from production spaces to markets which includes the aggregation from the farm gate and distribution to different markets. Smallholder farmers find it challenging to transport products that require cold transportation according to requirements by their respective markets which poses a challenge to compete

in the various food value chains. GDARD has already invested in a number of refrigerated trucks to transport products for aggregation in different Agri-hubs of the Gauteng province. During the 2021/22 financial year, two refrigerated trucks were allocated to a piggery and a poultry farmer to enable them to access markets and also aggregate for other farmers. Through the refrigerated trucks, 375 tons of agricultural produce were aggregated. To ensure food safety, a Memorandum of Agreement (MoA) was signed with Perishable Product Export Control Board (PPECB) for the period of two years. This will enable among others, the traceability of fresh produce from the point of production to the retailer, until it reaches the consumer; assist to keep all activities undertaken during the production of fresh produce, hygienic and agro-chemical (pesticides, fungicides and herbicides); provide product and facility testing services and verification of compliance to voluntary and mandatory food manufacturing norms and standards; etc. To date, forty smallholder farmers have been certified with South Africa Good Agricultural Practice (SA-GAP) certificates to enable them to participate in agricultural value chain and the mainstream economy.

The province once again experienced major outbreaks of trade sensitive and zoonotic diseases such as Foot and Mouth Disease (FMD), Highly Pathogenic Avian Influenza (HPAI), Rabies and African Swine Fever (ASF). The underlying drivers for these persistent outbreaks seem to be the changing production profiles in an urban setting like Gauteng, socio-economic factors (unemployment, urban in-migration in search of better economic opportunities and soft enforcement of municipal by-laws pertaining to the keeping of animals). In an effort to mitigate against the impact of ASF on the incomes and protein security of affected farmers, ten small scale farmers were given 64 pregnant gilts, 64 non-pregnant gilts, 11 boars and 3 630 bags of feed to get them going again after all their pigs were decimated by this virus.

Notwithstanding the prevalence of these trade sensitive diseases, there has been an upward trend in exports of animals and products of animal origin, with the main commodities being meat products, dairy products and animal feed. The total rand value exported was approximately R3.8 billion. This was enabled by the disease surveillance programmes as

well as the Office International des Epizooties (OIE) and the trade partner recognised pig and poultry biosecure ZA compartment registration system implemented by farmers and facilities who express interest and apply for this service.

As a signatory to global public health conventions, the country is aiming at eradicating dog-mediated Rabies by 2030 and the department has developed and is executing a strategy towards this objective. In the province, the virus mainly circulated in the jackal population centered in the Cradle of Humankind and was also diagnosed in one dog and two honey badger cases.

The need for primary animal health care services in rural communities remains high and is driven by both awareness and the continuing rollout of mobile clinical services in both townships and informal settlements. The Compulsory Community Service programme continues to make an invaluable contribution to primary animal health and livestock production by affording the department the capacity to increase availability and accessibility of veterinary services in resource poor communities. Of the 2021, Compulsory Community Service (CCS) University of Pretoria's faculty of veterinary science graduate cohort, GDARD was allocated 17 graduate veterinarians to deploy.

The Nguni breed livestock farmer development programme is still continuing, with a total of 12 participating farmers having been selected and provided with 30 pregnant heifers and a bull. Two of the farmers enrolled early into the programme have fulfilled their contractual obligations and have 'paid back' their 30 pregnant heifers and a bull which were then passed on to the next batch of identified new farmers to assist these new farmers to also joining the programme and take their beef farming journey to a higher developmental trajectory. The department is exploring ways of addressing challenges pertaining to market access by Nguni breed farmers which are fuelled by negative perceptions of the beef value chain pertaining to the breed.

The department coordinates the implementation of the Comprehensive Rural Development Programme to ensure that their services are rendered to the rural areas in the West Rand, Sedibeng and Tshwane as well as in the rural nodes of Devon,

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Hekpoort, Bantu Bonke and Sokhulumi. This was implemented in line with the National Agriculture, Land Reform and Rural Development Programme of Action in partnership with national and provincial departments and entities.

The contribution of various stakeholders together with GDARD was towards food security and job creation through the Expanded Public Works Programme (EPWP); acquisition of agricultural land and recapitalisation; scholar transport and school nutrition programme; provision and maintenance of road infrastructure; construction of housing units; support to traditional councils; financial and non-financial support to Small, Medium and Micro Enterprises (SMMEs); maintenance and renovations of clinics and provision of health services, food security initiatives and social grants through South African Security Agency (SASSA). The South African Police Services (SAPS) contributed through its implementation of the Rural Safety Strategy and ensuring that there are functional committees.

Members of the Gauteng Rural Social Compact Plan included the National African Farmers Union (NAFU), Women in Agriculture and Rural Development (WARD) and Youth in Agriculture and Rural Development (YARD). NAFU assistance included sewing machines, t-shirt printing machine, meat mincer and other related equipment. WARD were assisted with Information and Communication Technology (ICT) equipment and a camera. YARD was supported with landscaping equipment, building tools and equipment. Financial management and negotiations skills were provided to the stakeholders in the rural nodes of Sokhulumi, Bantu Bonke and Devon. More projects were implemented such as agricultural production initiatives in rural areas and communal areas through the supply of production inputs in Hammanskraal, which is also a rural node in Gauteng.

GDARD was audited by a Broad-Based Black Economic Empowerment (B-BBEE) verification agency and rated B-BBEE Level 8. An AgriBEE Indaba was held to encourage Agriculture and the agro-processing Sector and industry players to implement the B-BBEE Act and encourage partnerships with government.

The department implemented the Gauteng City Region (GCR) Over-Arching Climate Change Response Strategy and Action Plan. The department

has a coordinating function for the various climate change projects that are being implemented in the province to promote a low carbon economy and climate resilience. It has recorded and verified 104 climate change related projects in the Climate Change Implementation Plan and Project Register. The projects are recorded as follows, 64% are mitigation projects, 21% are adaptation-based projects and 15% fall under the description 'other' which are cross-cutting in nature. The department compiled a Green House Gas (GHG) Emissions Profiling Report using national data and data from the Gauteng Energy Outlook Report that was championed by the Gauteng Energy Office, Gauteng Cooperative Governance and Traditional Affairs (GCOGTA). The full Gauteng GHG Inventory will be completed in the 2022/23 financial year. The GHG reduction has not been quantified for the mitigation projects and this calculation will be undertaken in the GHG Inventory project to be completed.

On the implementation of Gauteng Industrial Symbiosis Programme (GISP), the GDARD partners with the National Cleaner Production Centre – South Africa (NCPC-SA) in the GISP, a free facilitation programme that connects companies so that they can identify and realise business opportunities enabled by using unused or residual resources (materials, energy, water, assets, logistics, expertise). A total of 15 waste synergies were completed resulting in 13 businesses assisted, 3 493 tonnes of waste diverted from landfill and reduction in the equivalent carbon emissions of 6257tCO₂e. There were two waste assessment reports completed with five potential synergies that can be explored for implementation. One Business Opportunity workshop was held on 10 November 2021, with 95 companies in attendance, 58 resources discussed, and 48 potential synergies identified. Enterprise development initiative were supported and two reports compiled and submitted to the Pollution and Waste Management Directorate for consideration. A total of eight resource analysis reports for the buy-back centres were developed, it emerged that buy-back centres play a huge role in the province in diverting waste from landfills.

The department's Green Scorpions continue to undertake covert surveillance operations for crime activities such as illegal possession/trading/selling of endangered species. In 2021/22. a total of 13 suspects were arrested in different incidents

of illegal possession/trading/selling of protected species such as pangolins, rhino horns, processed ivory items, barn owls, guinea fowls, tortoises, leopard tortoise, fish, hedgehog and a South African rock python.

The Department received administrative fines to the amount of R5 749 544.54 from offenders seeking rectification of illegal activities in terms of section 24 Gazette (s24G). The issuance of administrative fines contributes to the national fiscus and also serves as a deterrent to would be offenders.

The department has made a significant contribution to the Provincial and National Growth Domestic Product by easing the cost of doing business in the province by reducing issuance of Environmental Impact Assessment (EIA) applications from 107 days legislated timeframe to 30 days. The sustainable environmental conditions as part of the environmental authorisations for township developments, shopping complexes and so on contribute to the reduction of the pollutants to the atmosphere. These include, energy saving (solar geysers in the building designs), water conservations (rainwater harvesting), and waste minimisation (reduction, reuse and recycling of waste) measures. The department continued to advise and support provincial farmers who were experiencing challenges with obtaining the environmental authorisations through the farmers' associations to first consult the department to determine whether an EIA application process is required or not. These efforts have unlocked delays in farmers obtaining grants for development of poultry and piggery infrastructure. The department finalised mega-projects within three weeks for the Mega Mixed-Use Township Development Programme with a purpose to re-densify an informal settlement. In line with promoting the sustainable food production and creating jobs, seven chicken broilers, 14 Mixed-Use Development and one shopping mall was authorised. As part of the low carbon and just energy transition, one EIA application 4MW solar PV Park was authorised.

There municipal-owned ambient air quality monitoring stations across the province which are managed by various municipalities with support from GDARD. Some of these monitoring stations are operational and reporting data to the South African Air Quality Information System (SAAQIS) while the remaining 10 are operational but facing various

challenges, which prevents them from reporting credible data to SAAQIS. GDARD has procured two low-cost sensors to assist municipalities in areas far from existing stations where frequent air pollution complaints are received by Authorities. In the 2021/22, GDARD procured a specialised vehicle (fitted with gas cylinder holders) aimed at supporting municipalities in monitoring activities. In addition, GDARD has procured meteorological instruments, calibrator, zero air generator and some calibration gases to assist municipalities during zero and span calibrations as well as stations maintenance.

Spare analysers (SO₂, NO_x, H₂S, Ozone) were also procured during the 2021/22 financial year to assist network owners when their equipment are taken for repairs, which will in turn reduce the occurrence of data loss. To address the technical capacity challenge, GDARD has provided hands-on data validation trainings/capacity building to municipal officials. There is an Ambient Air Quality Monitoring sub-committee, which is convened and chaired by GDARD, and it addresses challenges faced by different municipalities in managing ambient air quality stations.

All Atmospheric Emission Licence (AEL) applications from Municipal-owned entities were processed and issued within legislated timeframe. To facilitate and address challenges faced by municipalities in licensing, the province convenes and chairs the Gauteng Atmospheric Emission Licensing Authorities Committee. This committee achieved standardisation across the province and has initiated projects to improve compliance with the National Ambient Air Quality Standards and general improvement in licensing National Environmental Management: Air Quality Act (NEMAQA) section 21 listed activities. GDARD continuously provide support to municipalities in processing and issuing AELs and has been responsible for reviewing 12 AEL applications received by West Rand District Municipality in 2021 due to resignations of Air Quality officials.

In another bid to encourage emission reduction in industrial facilities, GDARD initiated a programme where compliance and reduction programmes which result in significantly less emissions could be recognised in line with section 31 of NEMAQA. The objectives of the Recognition Programme in the province were to raise awareness of the

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initiatives and programmes implemented that resulted in substantial pollution prevention and reduction, encourage those who are implementing pollution prevention and reduction strategies through recognition of their measured results and to encourage collaboration between industries on projects that may be similar or that interested parties may want to mimic and connect potential funders and projects that are of interest for better support. The facilities recognised were in possession of a valid AEL and complied with all the conditions therein. The National Atmospheric Emission Inventory Systems (NAEIS) system was used to assess emission reduction over a number of years. Seventeen industries across the province were found to have had significant achievements in air pollution reduction and prevention and were awarded with Recognition Certificates.

Air quality management challenges include budget constraints, lengthy procurement processes that result in unavailability and low data recovery percentage. Vandalism and theft of monitoring stations and equipment is another major concern and it adds to the budget constraints challenges since the stolen and vandalised equipment need to be replaced. Lack of technical and human capacity in municipalities compromise performance of all air quality functions and GDARD continuously provides assistance where possible. Legislated timeframes are not always met by municipalities in issuing Atmospheric Emission Licences and to address this challenge, GDARD has started to monitor the System for National Atmospheric Emission Licensing (SNAEL) to track progress of applications lodged with various municipalities. Where delays are noted, the municipality in question is contacted to understand the reasons for the delays and to develop action plans for GDARD to assist in processing the AELs.

The department performs various functions and the challenges are therefore different and requires different sets of solutions. For Atmospheric Emission Licensing, challenges include human and technical capacity, which leads to non-compliance with the legislated timeframes in issuing AELs. Provision of adequate resources by municipalities is key in addressing this challenge. GDARD will continue to provide support to municipalities to ensure that AELs are issued on time. There is also a continuous monitoring of the online AEL system to

track progress of AEL applications and continuous SNAEL training by the national department and GDARD.

In compliance with the National Environmental Management: Waste Act (NEWWA), 2008, processes waste licence applications submitted and finalised all of them within legislated timeframes. The department approved health care waste applications and plans as per the Health Care Waste Management Regulations, 2004 so that healthcare facilities will be able to operate as per the set regulations, thereby improving the health care system of the communities.

The GWIS which assists waste treatment facilities, recycling facilities and waste disposal facilities to register and report their waste quantities/data on a quarterly basis is maintained. As per reported data on GWIS, 11.85% of waste was diverted from landfills in the year under review.

The Department has developed a draft Protected Area Management Plan (PAMP) for the Klipkraal Protected Area, a National Environment Management: Protected Areas Act (NEM:PAA) requirement, and is ready to be reviewed internally before submission for approval. Heritage assessment for Somabula Nature Reserve which is in the process of being declared, has been concluded.

Spatial mapping of all Stewardship sites has been completed and all the sites are on the provincial protected area database and also reflected on the Department of Forestry, Fisheries and the Environment's (DFFE) Protected Area Database. The directorate continues to assist the gazetting process of municipality bio-regional plans. The City of Ekurhuleni's gazetting notice has been submitted to the State Law Advisors for vetting and approval. The letter of concurrence from the Minister of DFFE has been signed by the Executive Authority.

After months of engagements and deliberations, the department has been able to extract a commitment in the form of a formal letter stating the organisation's intent to donate the land, from the Far West Rand Dolomitic Water Association (owner of the Abe Bailey Nature Reserve land) to donate the Abe Bailey land to the GDARD. Ongoing support is provided to municipalities within the province with

the reviewing and gazetting of Bioregional Plans for the City of Ekurhuleni is currently underway.

The nature reserves were able to deliver on all planned annual ecosystem projects over the past financial year when compared to the preceding year when the country was under Covid lockdown restrictions. The projects referred to are burning of firebreaks and block burns, game counts and alien invasive plant control. The targets were met and in certain instances, as in alien plant invasive control, was exceeded.

Visitor numbers have responded very well based on the attitude of customers during the risk adjustment of Covid-19. The number of visitors show a significant positive trajectory increasing from 2020/21 figure of 21 040 as compared to the period under review, where visitors' numbers increased to 51 149 in 2021/22, thus increasing revenue from just above R1m to R2.5m. This positive development could be attributed to a major contribution by the Suikerbosrand Nature Reserve through hiking activities and the introduction of entry fees for Marievale Nature Reserve, the idea of this initiative is to ensure some return of investment in the process of protecting biodiversity in the province and that people of South Africa are still afforded access to these public spaces.

Notwithstanding the positive response on visitor numbers, the Abbey Bailey and Suikerbosrand Nature Reserves still experiences challenges of water supply due to the non-functionality of pipeline systems. Both the southern and northern water infrastructure challenges in Suikerbosrand still needs to be addressed. The delivery of the infrastructure assessment report will form the basis of addressing bulk infrastructure challenges for Suikerbosrand in the near future.

The Southern Reserves experienced high number of accidental fires due to sporadic climate fluctuations, compounded by low number of personnel from the external Working on Fire teams, as a result of reduced capacity due to Covid-19 restrictions to support the fire management project. Processes have been put in place to commence with the Fire Break Management Programme earlier drawing resources from the Northern Reserves going forward.

Monitoring of biodiversity to determine the status of species and ecosystems across the Gauteng province continued with 805 site surveys conducted during the reporting period including for birds, fish, mammals, butterflies, vegetation, river health and wetlands. Monitoring of the clearance of water hyacinth on the Blesbokspruit Ramsar involved conducting 16 site inspections and the physical removal and the disposal of aggressive aquatic alien plant at Grootvalley Wetland Reserve.

The commercialisation of Suikerbosrand Nature Reserve made a positive milestone with an appointment of the transactional advisor to guide the process. To date, the consolidated feasibility report has been concluded, covering among others: prefeasibility, value assessment and transaction/procurement reports, while providing comprehensive analysis of the legal reviews, market trends, state of infrastructure analysis and financial modelling and costing. To attract more visitors to the Roodeplaat Dam Nature Reserve and thereby increasing revenue generation, five giraffes were introduced and this has already sparked a lot of interest from visitors

The Land Claim project on Suikerbosrand has made progress despite many challenges encountered regarding the determination of an appropriate beneficiation model with land claimants. The Abe Bailey Nature Reserve, Infrastructure Development Project implementation through the Development Bank of South Africa has been able to deliver on the boundary fencing project which has been outstanding for more than five years, affording the reserve to comply in terms of the protected areas integrity norms and standards. This achievement contributes greatly to the nature reserve's management effectiveness.

The department funded the Alien Vegetation Eradication Project through the Working for Water Programme and managed to remove hectares of alien invasive and bush encroaching species in the City of Tshwane (CoT), Lesedi, Merafong and Midvaal. The river clean-up was conducted through the Bontle ke Botho (BkB) Waste Programme, which focuses on the removal of solid waste and debris from rivers, tributaries and wetlands in Emfuleni; Mogale City; CoT; and City of Ekurhuleni. The BkB Greening and Bontle ke Botho Clean-

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up Programmes were carried out, which focuses on tree planting and also raised awareness on environmental issues in all five corridors of the Gauteng province.

The unemployment in the province has increased to higher levels and through the implementation of the environmental programmes funded through equitable share and Conditional Grants, EPWP and Full-Time Equivalent (FTE) created desirable work opportunities.

Unabated high youth unemployment has long been one of the most pressing socio-economic problems in South Africa. Youth unemployment is most acute and the primary economic problem in Gauteng. Some of the youth work-seekers are not well educated and do not possess sufficient skills and previous work experience demanded by the employers in the labour market. As part of radical economic transformation, the department implemented the provincial Tshepo 1 Million Programme aimed to empower young unemployed people through provision of skills training, creating job opportunities and entrepreneurship development to provide them with hope for the future. In the year under review, through various core business programmes, young unemployed people were provided with an opportunity to participate in the agricultural graduate programme, EPWP and FTE job opportunity programmes. These job opportunities were created through appointing young people from the Tshepo 1 Million database to EPWP jobs, contract posts in the department, permanent posts in the department, internships, offering young bursars to further their studies in the veterinary, environmental and agricultural sectors and by means of offering technical services or goods to young entrepreneurs in the GDARD sectors.

Litigation Management dealt with an influx of review applications, flowing from the appeals decisions. The department's litigated matters stem from Review Applications in the form of commercial battles, which results in the aggrieved party seeking legal recourse in terms of Rule 53 Review Applications. These applications are brought before court through Rule 53 wherein the Applicant approaches the High Court to have the decision of the department reviewed and set aside. In the year under review, there was an overall increase in litigation matters. The department received 14 new matters resulting in 121 active matters for the financial year under

review. Due to a backlog of court applications, many matters are awaiting a set down date. Due to the increase in matters, the department is engaging with the Heads of State Attorneys to chart litigation strategies in finalising matters. The Litigation Management successfully finalised five matters, one of which is a contingent liability matter, thus saving the Department R62 000,00 in capital and thousands of rands in legal costs.

Information and Communication Technology Directorate (ICT) derives its strategic direction from the Growing Gauteng Together (GTT) roadmap to 2030 Plan for Department of e-Government and the Gauteng Provincial Government (GPG) which directs the GPG Department to modernise public services. ICT Directorate committed to provide effective and efficient ICT services that enable GDARD's core business and clients by exploring the various Fourth Industrial Revolution (4IR) ICT solutions through the following outcomes and outputs; Modernised ICT Infrastructure and Connectivity; Digital Solutions, e-Services & Applications; GDARD ICT Governance and ICT Skills Development.

In modernising GDARD's services, the key GDARD information systems and information technology for sustainable agriculture, rural development and use of natural resources were made available to the GDARD staff members and external clients as per agreed service standards. The technical direction for technology-based activities such as information systems, ICT operations, ICT infrastructure and information and knowledge management services were provided to enable the department to achieve its strategic objectives towards the delivery of services to the citizenry of Gauteng. To ensure the adoption of implemented systems, the department provided desktop support services, tools of trade, systems and applications and improved connectivity aligned to the business requirements as well as change management. All GDARD sites have been migrated and operate within the Gauteng broadband network and new sites/changes are accommodated within the Service Level Agreement (SLA) with the Department of e-Gov.

The Microsoft Exchange Server upgrade and migration to cloud services was completed. Migration of GDARD's servers from Telkom Fully Managed Data Centre (FMDC) to State Information Technology Information (SITA) has been delayed

and escalated to e-Gov. All Departmental Information Systems Software Licences, Software Maintenance Agreements and SLAs of acquired and developed ICT solutions were renewed and meetings were held to address business needs. The ICT Service Desk incidents reported as a result of utilisation of the department's information systems and information communication technology tools of trade were all successfully resolved. The previous audit findings related to ICT Governance, implementation of the ICT Governance structure i.e., review and updates of strategic documents and policies are in the process of being resolved.

The commencement of Covid-19 lockdown has unbundled the opportunities and called for leveraging on the existing technologies to enhance service delivery e.g., use of MS Teams for virtual meetings, intensified online training initiatives and exploring the use of e-signature/e-submission, the rollout of Covid-19 screening application, Veterinary Service (VETS) and agriculture digital business solutions, etc. SITA Fully Managed Data Centre (FMDC) services were acquired for remote corporate data storage and access.

GDARD ICT Governance structure appointments were updated as and when the structural changes updates are received by ICT from Human Resources. The Corporate Governance of ICT (CGICT) framework was reviewed, approved and implementation of the framework is in progress. Departmental IT Committee (DITC) meetings were held every quarter. Post-audit implementation recommendations for the 2020/21 financial year by both GAS and the Auditor-General (AG) were implemented leading to resolving more than half of the previous audit findings and continues to resolve previous audit findings on planned target dates.

The Departmental ICT experienced challenges during the period includes prolonged delivery of ICT equipment due to delayed international imports of ICT equipment linked to the Covid-19 pandemic. There has also been closure and opening of new GDARD regional offices which required temporary network solutions while the procurement processes were unfolding to enable GDARD staff to have interim network access. ICT also experienced limited budget to contribute to the provincial ring-fencing of Gauteng Broadband ICT infrastructure.

The Infrastructure Development Unit (IDU) has progressed well and adhered to the National Treasury published framework that regulates the planning, implementation, operations and maintenance of infrastructure programmes and projects which are part of the Framework for Infrastructure Delivery and Procurement Management (FIDPM). The FIDPM outlines the documentation deliverables that government departments should deliver on an annual basis and Gauteng Provincial Treasury assesses the documents.

The process of agricultural engineers' appointment posts that were anticipated to be filled in the 2021/22 financial year has been finalised. The IDU offers support for the implementation of the CASP. To address the infrastructure implementation backlog, the department handed over some projects to the Agricultural Research Council (ARC) to implement on behalf of the GDARD in the 2019/20 financial year. To date, none poultry infrastructure sites have been 100% completed and the six sites were completed by the end of this financial year. The six sites were not officially handed over to the beneficiaries because they are awaiting the certificate of compliance for gas, electrical and plumbing, and the official handover date.

Some infrastructure projects were handed over to the DBSA for implementation are in the process of constructing boreholes in various farms, procurement and installation of shade nets on 24 locations and installation of farm fences at six sites. Although the department entered the into a Memorandum of Understanding (MoU) with the DBSA as new Implementing Agent (IA) to accelerate the implementation process of projects with approved Project Initiation Reports (PIRs), the DBSA completed the Infrastructure Programme Implementation Plan (IPIP) and obtained approval. The remainder of some projects that were planned to be advertised and executed in 2021/22 were not realised due to non-responsiveness of the advertised tender.

In the year under review, the department managed to hold strategic interactions and executive meetings with the Executive Authority, which emerged with the final Annual Performance Plan (APP) for the 2021/22 financial year. On a quarterly basis, the holistic analysis performance reports which provide information on how the department performed were

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developed and submitted to oversight bodies. The overall departmental performance for the financial year under review recorded a 77% achievement as compared to 72% in the previous year. Of the 129 planned targets, 99 were achieved and 30 were not achieved. It is against this backdrop that 23% constitutes targets not achieved from Administration (7), Agriculture and Rural Development (14) and Environment (9).

The department's main appropriation budget for the 2021/22 financial year was R1.016 million, to focus on the following priorities: the Agri-industrialisation project; improved market access in agriculture; commitment to providing support to farmers; establishment and implementation of the agri-parks and processing facilities to support the agricultural value chain, and capacitating informal waste recyclers. Furthermore, an amount of R24 million is availed towards commercialisation of smallholder farmers, insourcing of cleaners and provision of fencing for departmental nature reserves. During the adjustment budget period, the department adjusted its main appropriation budget from R1.016 million to R1.044 million, increasing by a net amount of R28.6 million. The adjustments made to the department's budget are mainly to effect to approved Rollover request both equitable share and Conditional Grants, virement and shifts of funds within and between programmes as well as to surrender funds for projects that are not ready for implementation.

The total approved Rollover amount was 17.8million, comprises of equitable share R16.1million and Conditional Grant of R1.8million which will fund the following projects: supply and delivery of agriculture equipment, computer equipment, rugged device, protective clothing, research agenda projects, motor vehicles. The department receives additional funding of R22 million for a non-pensionable cash subsidy for all employees in salary level 1 to 12. Furthermore, an amount of R10.5 million is surrendered from Infrastructure Delivery Management System (IDMS) capacity development due to delays in implementation of projects: maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve, construction of a fence at Abe Bailey and upgrading and additions for Southern Water Line at Suikerbosrand Nature Reserve under buildings and other fixed structures.

The department for the 2021/22 reporting period spent R944.7 million of its R1.044 million adjusted budget, which is equivalent to 90.4% of its allocation. Administration in Programme 1 spent R263.6 million that is equivalent to 97.9% of its allocated adjusted budget; Agriculture and Rural Development in Programme 2 spent R382.3 million that is equivalent to 83.6% of its allocated adjusted budget; and Environmental Affairs in Programme 3 spent R298.7 million that is equivalent to 93.9% of its allocated adjusted budget. The underspending could be attributed to slow spending in Goods and Services that relate to the Covid-19 pandemic interruptions, the impact of the July 2021 unrest, CASP and Illima/Letsema Business plans were only approved in June and the Gauteng Landcare 2021/22 Business Plan was approved in August 2021. Most of GDARD tenders were non-responsive and needed to be readvertised, because of these delays, the department identify tenders which can be implemented through the Transversal Term (RT) contracts from National Treasury and investigate the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial departments. Also impacting on procurement was the Supreme Court of Appeal's (SCA's) ruling that the Minister's promulgation of Regulations 3(b), 4 and 9 of the Procurement Regulations was unlawful. Departments were advised that tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations; tenders advertised on or after 16 February 2022 be held in abeyance; and no new tenders be advertised. Most of the budget was committed at financial year-end, but delivery could not take place at financial year-end because some of the request for Purchase Orders (POs) were done late and service providers could not deliver on time.

The department continues to expedite payment of suppliers and managed to pay 60% of invoices within 10 days and 94% of invoices within 15 working days for the 2021/22 financial year. The following are some of the main challenges experienced by the department with paying service providers invoices within 10 days and 15 working days:

- Payment run scheduled was not successful, resulting in invoice exceeding the 15 days.
- Invoice were rejected due to system error and exceptions but cleared and paid in the next payment run.

- Suppliers Value Added Tax (VAT) numbers were not captured on the Systems Applications and Products (SAP) system and suppliers Tax Clearance Certificates had expired and needed to be updated before payment could be affected.
- Invoices were delayed due to a change in allocation from Conditional Grant allocations to Equitable Share, could only be corrected in the next payment run.
- Late submission for RLS02 by end users, for processing some invoice within the 15 days.

It should be noted that a 100% of all GDARD invoices were paid within 30 days. This had benefitted SMMEs transacting with the department to have a high liquidity and cash flow, thus be in a better position to pay their staff and replenish their supplies.

The department incurred Irregular Expenditure amounting to R86.1 million relating to the 2016/17 and 2017/18 Financial Year, most of these cases were investigated and the department is in the process of implementing these findings and recommendations as indicated in the Investigation Report. The Risk Management Unit in GDARD is busy with a determination test to ascertain if the rest of the Irregular Expenditure must still be investigated. The department finalised the draft Condonement Letters to Provincial Treasury amounting to R46,3 million, based on the investigation report completed, after taking into consideration and implementing consequent management.

The department incurred fruitless and wasteful expenditure amounting to R6.505 million relating to the 2019/20 and 2020/21 Financial Year, the R6.5 million in the 2019/20 Financial Year relates to a settlement of a contract and the R54 000 relating to the settlement of a labour matter during the 2020/21 Financial Year. These two cases are still under investigation. After finalisation of these investigation reports, the department will implement findings and recommendations as indicated in the report.

The Gauteng Provincial Treasury also required a forensic investigation to determine whether there were any irregularities in awarding of the Suikerbosrand contracts (for the construction of the Suikerbosrand Nature Reserve Northern Link Waterpipe Line), irregularities in respect of the

payments made, and roles and responsibilities of employees who were given the responsibility to manage the project). Based on the findings of this forensic report, the department's payment of R14 million constituted a possibility of fruitless and wasteful expenditure. This must still be confirmed by DID. No officials in GDARD were implicated in this forensic report.

The department did not realise the planned targets on the designated groups (women, youth, persons with disabilities and military veterans). The department's biggest expenditure was on the current contracts secured through competitive bidding and the department relied on the Request for Quotation (RFQ) which was less than R500 000 to advance the designated groups. The department's planned tenders were still in the process and the Preferential Procurement Report (PPR) regulation that was used in our bids to advance designated groups had been declared invalid by the Constitutional Court. The department will continue to give preference to the designated groups using the RFQ with the threshold increased to R1 million.

The purpose of this programme is to provide human resource services and strategy to the department, driven by a customer-focused ethos that delivers accurate and timeless assistance to all managers and employees. The department embarked on a realignment process to align the organisational structure to the strategic objectives and legal mandate of the department. The organisational structure is currently being implemented, followed by the change management strategy and its activities.

The department's internal policies such as employment equity, recruitment, sexual harassment and new disability policies are aligned with National and Provincial priorities, especially for people with disabilities (PwDs), gender, military veterans and other vulnerable groups.

Throughout the financial year, the department continuously strived to reduce and maintain the vacancy rate below the national 10% standard and recorded an 8.21% vacancy rate at the end of the financial year. Furthermore, female representation at senior management level (SMS) has acceded the target by 62% against planned target of 50%. People with disabilities representation in the department surpassed the

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2% national target and realised an achievement of 2.57%. The achievement of the PwDs target could be attributed to the targeted recruitment drive, sensitisation and awareness drive rolled out, and the continuous internal disclosure process which was undertaken in the implementation Policy on Reasonable Accommodation and Assistive Devices (PRAAD) workshops.

GDARD continued with the implementation of its five-year Integrated Communications Strategy which is informed by the Growing Gauteng Together (GGT) 2030 priorities. The strategy was implemented through an Annual Communications Plan which was developed prior to the beginning of the financial year. The overall goal of the strategy and plan is to facilitate a two-way communication between GDARD and its stakeholders in Gauteng regarding programmes and policies aligned to its mandate - Agriculture, Environmental and Rural Development. Furthermore, the strategy seeks to advance the Gauteng Provincial Government's commitment to ensure that, through various available communications channels, people of Gauteng are always informed about the activities of government. The implementation of the Annual Communications Plan adopted a media mix approach which included mainstream media, digital media and events. The focus was on promoting GDARD's programmes including agro-processing, cannabis industrialisation, commercialisation of smallholder farmers, market access, household food security, veterinary services, climate change, waste management, impact management, biodiversity management, air quality management, compliance and enforcement.

Regarding advertisements in print and the broadcast media, the department was able to place three adverts in newspapers focusing on red meat and poultry mobile abattoirs, agro-processing, CASP Letsema/ilima programme, cannabis awareness and two notices focusing on the EIA appeals committee and an intent to declare Sambulu, a Nature Reserve. The broadcast media adverts were done through the community radio stations focusing on the on promoting sustainable waste management in communities under the banner of the Bontle ke Botho campaign.

The Gauteng Provincial Government's Common Platform which provides information on services that are rendered by the department was also used

as a critical communication channel. Information was updated as and when required. Internally, stakeholders were updated about the departmental activities through the intranet. This was useful for internal stakeholders as most of them worked remotely in the first half of the financial year under review.

Physical and virtual events focussed on sharing information about the Apex Programmes of the Department, clean-ups in communities and celebration of special days. The department uses events as one of its strategic channels for face-to-face communication with stakeholders in various sectors. These events whether virtual or physical were well attended, ensuring that the department was able to reach out to a reasonable number of key stakeholders.

The MEC-MMC Inter-Governmental Relations (IGR) Forum meetings were held to discuss the National Agro-processing Strategy and its implementation at both provincial and local levels. The second meeting focussed on the Township Economic Development Bill which was to be signed into law. Greater efforts were put on the District Development Model (DDM) to advance IGR processes and thus ensure seamless service delivery. GDARD was able to present its Apex Programmes and projects that are earmarked for implementation at municipal level. The DDM sessions afforded government an opportunity to plan together as well as agreeing on projects to be implemented. These engagements allowed participants to identify challenges and context-specific interventions whenever required.

There was a 100% submission by all SMS members and designated officials (Occupational Specific Dispensation (OSD)/Middle Management on level 11 and 12 and officials in Finance) for financial disclosures.

Brief Disaster Management Report in relation to Covid-19 and departmental response/intervention

The financial year 2020/21 started in an unprecedented manner with the of the President of the Republic announcing the lockdown level five at the end of March. A series of regulations and directives were released with the aim of directing the public service on how it was expected to conduct itself under those conditions. Furthermore, the directives included an instruction for all government entities to establish Covid-19-focussed Business Continuity Management (BCM) committees. The GDARD obliged and established its own which was constituted of both members of organised labour and management. The objective of the committee was in compliance to section 16(6) of the regulations of the Minister of Cooperative Governance and Traditional Affairs in terms of section 27(2) of the Disaster Management Act (DMA), Act 57 of 2002) and the Occupational Health and Safety Act (OHS), Act 85 of 1993). The regulations set out measures that employers were required to take to prevent the transmission of Covid-19 in workplaces. A Covid-19 compliance officer was appointed to this effect.

The Covid-19 BCM committee continued to meet on a weekly basis during the hard lockdown levels and now meet on a fortnightly basis. As part of ensuring that all GDARD facilities are compliant, teams comprising of organised labour and management were formed, whose responsibilities include ensuring that:

- Their respective allocated sites are compliant with Covid-19 and Occupational Health Safety (OHS) requirements.
- Among other requirements, sites have adequate provision of Personal Protective Equipment (PPE).
- Detailed and ongoing site inspections are conducted.

- Tools for screening are available and used accordingly.
- A massive Covid-19 awareness campaign was undertaken using various platforms:
- All BCM resolutions were shared with all staff members through the department's e-communication platform.
- Messages were also communicated through the GDARD website and intranet, posters in lifts, etc.
- Multiple awareness sessions were conducted for all staff members.

Reconfiguration of the work of the GDARD

- In line with Department of Public Service and Administration (DPSA) and the GPG's directives, the department introduced the concept of rotational work schedules to ensure that physical distancing could be accommodated in shared work spaces and overcrowding prevented at screening points, lifts and other common spaces.
- Field-based officials were directed to report directly from home to their respective sites and only report to the office when it was absolutely essential. They were also instructed to use a pre-screening tool before undertaking such visits to prevent Covid-19 exposure from their clients.

Overall, the management of Covid-19 in the GDARD is considered a huge success as there were zero cases of exposure in all its facilities. All cases of officials who contracted the virus was proven to have been exposed elsewhere.

Sadly, the GDARD community was not spared from losses from the pandemic, losing five officials whose passing will be a permanent reminder of the impact of the pandemic.

Overview of the financial results of the department

Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	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
Sale of goods and services other than capital assets	10 327	13 820	(3 493)	9 742	11 162	(1 420)
Fines, penalties and forfeits	3 500	5 756	(2 256)	8 500	10 763	(2 263)
Interest dividends and rent on land	8	-	8	2	1	1
Sale of capital assets	-	426	(426)	-	-	-
Financial transactions in assets and liabilities	289	202	87	173	38	135
Total	14 124	20 204	(6 080)	18 417	21 964	(3 548)

The department collected R20.2 million for the period ending 31 March 2022. The projected revenue estimate was R14.1 million which resulted in an over collection of R6.1 million (143%). This was collected from sales of goods and services; the major part of this revenue relates to veterinary services (export and import inspection certification and permits issued) and nature reserves' entrance fees and auction sales of horses at Suikebosrand

Nature Reserve. An over-collection on fines and penalties was due to S24G payments received from fines issued in the previous and current financial years which are unpredictable. Collection on sales of capital assets (redundant computers and auction of departmental vehicles) were not projected for 2021/22 financial year. No interest was charged on Debts.

Programme expenditure

Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	269 455	263 663	5 792	251 391	248 644	2 748
Agriculture and Rural Development	457 365	382 305	75 060	417 382	377 586	39 796
Environmental Affairs	317 991	298 750	19 241	325 940	325 665	275
Total	1 044 811	944 718	100 093	994 713	951 895	42 819

The department's total allocated budget is R1 billion. Overall, the department spent R944 million that is equivalent to 90% of its total allocated budget for 2021/22 financial year. Administration spent R263 million that is equivalent to 98% of its allocated budget, Agriculture and Rural Development spent R382 million that is equivalent to 84% of its

allocated budget and Environmental Affairs spent R298 million that is equivalent to 94% of its allocated budget. The challenge for the department in terms of underspending could be attributed to slow spending on goods and services that relate to Covid-19 interruptions, the impact of the July 2021 unrest, CASP and Illima/Letsema Business

Plans were only approved in June and the Gauteng Landcare 2021/22 Business Plan was approved in August 2021. Most of GDARD's tenders were non-responsive and needed to be re-advertised, because of these delays, the department identify tenders which could be implemented through the RT Contracts from National Treasury and investigated the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial departments. Also impacting on procurement was the Supreme Court of Appeal's (SCA's) ruling that the Minister's promulgation of regulations 3(b), 4 and 9 of the Procurement Regulations was unlawful. Departments were advised that tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations; tenders advertised on or after 16 February 2022 be held in abeyance; and no new tenders be advertised. Most of the Budget was committed at financial year-end but delivery could not take place because some of the request for Purchase Orders (POs) were done late and service providers could not deliver on time.

Administration

Administration spent R263 million of its R269 million adjusted budget that is equivalent to 98% of its budget allocation. This is a 2% underspending of the allocated budget. The underspending of R5.8 million can be attributed to under expenditure under the following items, fleet services - government motor transport, inventory fuel, oil and gas, because officials travelled less during the lockdown period. Under computer equipment, the department entered into a RT contract, but the suppliers could not deliver before financial year-end closure.

Agriculture and Rural Development

Agriculture and Rural Development was allocated an adjusted budget of R457 million. Of this, R382 million was spent which is equivalent to 84% of its budget allocation.

The major underspending was under Programme 2 - Agriculture and Rural Development, R75 million underspending can be attributed to the following items: contractors, farming supplies and inventory. Most of the tenders advertised during the 2021/22 financial year was non-responsive, because of these delays, the department identify tenders which could be implemented through the RT contracts from

National Treasury and investigated the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial departments. Also impacting on procurement was the Supreme Court of Appeal's (SCA) ruling that the Minister's promulgation of regulations 3(b), 4 and 9 of the Procurement Regulations was unlawful. Most of the Budget was committed at financial year-end but delivery could not take place because some of the Purchase Orders (PO) were done late and service providers could not deliver on time. These will form part of the department's request for a roll-over.

The department spent R121.3 million of its R 145.3 million Conditional Grant allocated budget, which is equivalent to 83% spent and a R23.9 million underspending. The challenge in terms of underspending could be attributed to the CASP and Illima/Letsema Business Plans which were only approved in June and the first tranche transfers were made on 20 July 2021. The Gauteng Landcare 2021/22 Business Plan was approved in August 2021. Because of the late approval, the national department (DALRRD) indicated that performance by the department is very poor, it seems unlikely that the funds transferred will be spent. The department was requested to send an acceleration plan to the national department to outline how performance would be improved, but the national department was not convinced by the submission. A decision was taken that the last two transfers (R2.7 million tranche) will therefore be withheld and returned to the national revenue fund. CASP expenditure incurred, includes compensation of employees for the graduate programme stipends. There was a delay in the construction of the Conditional Grant infrastructure projects (piggery structures, poultry structures, fence, equipping of boreholes and installation of hydroponic tunnels as per the approved 2021/22 financial year), a total value of R25.5 million was allocated for infrastructure support implemented through the DBSA, with implementation underway, an envisaged value of R14.3 million might not be delivered at end of the financial year.

The department engage with the national transferring office to deviate from the planned grant deliverables (from the infrastructure towards piggery and poultry production inputs) to the value of R14.3 million, approval was granted from the National Transferring Officer at the beginning of February 2022, but some

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of the delivery could not be finalised at financial year-end. Allocation for implementation of agri-parks (Obedi Mthombeni Agri-park in Lesedi Local Municipality Infrastructure) was not used. The work for implementing the Agri Parks - Phase 1 and 2 was handed over to DBSA. The work was not done, hence the non-expenditure.

The Infrastructure Development Unit also offers support in planning CASP infrastructure projects. The department received a report from ARC indicating that the total expenditure is R14.4 million from inception to date. In 2021/22, there was an expenditure of R2.1 million which has not

been journalised. The reports indicate that the remaining balance for the programme amounts to R7.6 million. Twelve sites were initially earmarked for construction in 2021. One of the sites did not have a lease agreement which is a requirement for the municipality to approve building plans and was therefore removed. To date, ARC completed nine of the 11 allocated poultry structures in the 2021/22 financial year and which were officially handed over to beneficiaries.

The following project list depicts the approved projects that are in the process of procurement for the 2021/22 financial year.

No.	Unique Project Number	Project Name
1	FSD201701	Various farms – construction of eight piggery structures
2	FSD201706	Repairs of hydroponic tunnels
3	AEM201704	Oyster Mushroom - Upgrading of Oyster Mushroom
4	FSD201706	Construction of new poultry structure (5 000 capacity)
5	FSD201708	Construction of new poultry structure (40 000 capacity)

The following project list depicts the approved projects that are in progress and have contractors appointed for the 2021/22 financial year.

No	Unique Project Number	Project name
1	FSD201702	Various farms – construction of 63 boreholes
2	RFP-ARC/20/10/17	Construction and commissioning of the 24 broiler houses (2 500 broilers each) and six-layer houses (5 000 layers each)
3	FSD201704	Procurement and installation of shade nets at 24 locations
4	FSD201801A	Farm fences installation at 6 sites

The following project list depicts the approved projects that were completed in the 2021/22 financial year.

No	Unique Project Number	Project name
1	FSD201703	Procurement and installation of rain harvesting systems at 55 schools

Environment

Environmental Affairs spent R298 million of its R317 million adjusted budget that is equivalent to 94% of its budget allocation. This is a 7% underspending of the allocated budget amounting to R19 million. The major underspending under this programme relates to buildings and other fixed structures. There was expenditure on projects under infrastructure projects at Abe Bailey and Suikerbosrand Diepkloof

farm for the construction of a fence, erected by DBSA. The DBSA also reported delays due to tenders being non-responsive and the metal workers strike, thus some of the project could not be finalised at financial year-end.

The department spent R675 thousand of its adjusted allocation of R1.5 million on procurement of PPE masks, sanitisers, infrared thermometers scanners and fogging machines during the lockdown period.

Virements

Administration

The virements of R2.4 million under this programme was approved - R2.5 million under compensation of employees was shifted to Programme 3: Environmental Affairs to fund the shortfall in compensation of employees. A total of R84 000 was allocated to households to cover excess expenditure relating to leave gratuity.

Agriculture and Rural Development

The virements of R11.4 million under this programme was approved; R6.5 million under compensation of employees from sub-programmes Sustainable Resource Management, Farmer Support and Development, Veterinary Services and Rural Development was shifted to Programme 3: Environmental Affairs to fund the shortfall in compensation of employees. A total of R4.9 million was shifted from goods and services and provision was made for agri-parks, agrotropolis, the underspending is due to delays in finalising the procurement process. A total of R20 000 was allocated to households to cover excess expenditure relating to leave gratuity.

Environment

A total of R9 million was shifted from Programme 2: Agriculture and Rural Development to fund the shortfall on compensation of employees under sub-programme Compliance and Enforcement, Biodiversity Management and Environmental Empowerment Services. An amount of R4.9 million was shifted from goods and services Programme 2: Agriculture and Rural Development to sub-programme Environmental Empowerment Services to cover excess expenditure related to clean-up campaigns. A total of R104 000 shifted from households to Programme 1: Administration and Programme 2: Agriculture and Rural Development to cover excess expenditure relating to leave gratuity.

Rollovers

The department requested for a rollovers under equitable share to an amount of R32 million and R17 million under both CASP ERP and Infrastructure Conditional Grant. The request for the rollover can be attributed to the late issuing of POs and the subsequent delay in the deliveries of goods and

services before the financial year-end closure. The total rollover request for GDARD amounts to R49 million.

Unauthorised, irregular, fruitless and wasteful expenditure

The department did not incur any unauthorised expenditure during the 2021/22 financial year.

There was no irregular expenditure identified during 2021/22 financial year. However, the department does have irregular expenditure amounting to R86.1 million relating to the 2016/17 and 2017/18 financial years. Most of these cases were investigated and the department is in the process of implementing the findings and recommendations as indicated in the investigation report. The Risk Management Unit in GDARD is busy with a determination test to ascertain if the rest of the irregular expenditure must still be investigated. The department finalised the draft condonement letters to Provincial Treasury amounting to R46.3 million, based on the investigation report finalised, also after taking into consideration the implementation of consequent management.

The department incurred fruitless and wasteful expenditure amounting to R6.5 million relating to the 2019/20 and 2020/21 financial years, the R6.5 million in the 2019/20 financial year relates to the settlement of a contract and the R54 000 during the 2020/21 financial year relates to the settlement of a labour matter. These two cases are still under investigation. The department will after finalisation of these investigation reports, implement findings and recommendations as indicated in the report.

The Gauteng Provincial Treasury required a forensic investigation to determine whether there were any irregularities in awarding of the Suikerbosrand contracts (for the construction of the Suikerbosrand Nature Reserve Northern Link Waterpipe Line), irregularities in respect of the payments made, and roles and responsibilities of employees who were given the responsibility to manage the project. Based on the findings of this forensic report, the department's payment of the R14 million constituted an irregularity and possibly fruitless and wasteful expenditure. This must still be confirmed by DID. No officials in GDARD were implicated in this forensic report.

Future plans of the department

Farmer support development

During the 2022/23 financial year, the department will continue to respond and realise the provincial Medium-Term Strategic Framework (MTSF) priorities, Growing Gauteng Together (GGT2030) Plan and State of the Province Address commitments, by economically transforming agri-food value chains, and ensuring sustainable development for healthy, food secure, integrated, smart and developed urban and rural communities in Gauteng. The GDARD is committed to promote and ensure increased agricultural contribution to the Gross Domestic Product (GDP) through the departmental Apex Programmes which are the commercialisation of farmers, agro-processing, sustainable development and climate change and enhancement of solidarity economy.

The department together with Gauteng Department of Social Development (GDSD) has developed and will implement the Gauteng Poverty and Urban Hunger Strategy focusing on improving food security and promoting urban farming within the province whilst other provincial departments will lead as per identified pillars.

The department has already streamlined and rationalised regulatory processes, for example, the Gauteng Provincial Environmental Management Framework (GPEMF) 2015 and the Gauteng Standards, 2018. As a result, Gauteng is the only province that finalises EIAs within 30 days whilst other authorities take 107 days prescribed as legislated timeframe. It is also committed and will continue to issue permits and licences in 30 days, except waste licences, which requires preapproval by the Department of Water Affairs.

Gauteng has developed and began to implement the Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan focusing on mitigation on transport, energy, waste, mining and adaptation related to water, health, human settlements, disaster risk management and biodiversity. Engagement with the Department of Minerals and Energy (DME) on possible use of derelict and ownerless mines will continue in earnest. This will be covered in the broader waste minimisation regulations that the department is developing, to be completed after the concept

document for concurrence as per policy and regulations procedures have been approved.

To promote social cohesion and safe communities, through the Compliance and Enforcement Unit, the GDARD Green Scorpions participate in the Operation O kae Molao roadblocks working in collaboration with the Department of Community Safety, the SAPS and other relevant stakeholders. In pursuing the provincial priorities on spatial integration, human settlements and local government, the GDARD in collaboration with the Gauteng Department of Infrastructure Development (GDID) will pursue identification of 121 land parcels to be released for agriculture production purposes. Since creation of jobs is crucial in the province, as part of solidarity economy, the creation of jobs through public employment programmes will be a focal point. This will be strengthened with the envisaged rollout of the Cooperative Support Programme.

To create work opportunities and prepare unemployed youth for the work environment, the GDARD will include this requirement on all its contracts driven by Tshepo 1 million and Gender, Youth and Persons with Disabilities (GEYODI). These have become inclusive within our Terms of References (TORs) for all new tenders.

Farmer support development

Commercialisation of farmers and agro-processors as the Apex Programme of the provincial government, the department through the implementation of CASP, commits to provide small and emerging farmers with various agricultural support on the in five identified commodities, that is, grain, horticulture, poultry, piggery and livestock. The department will further assist them to be able to leverage more funding from other financial institutions to sustain their enterprise.

These enterprises will be assisted to access the market as an action to promote farmer support and agricultural business development. The department will continue to promote and implement developmental programmes based on the provision of agricultural support for intended beneficiaries of the land reform and agrarian programmes within parameters of the stipulated six priority areas of CASP, which are: information and knowledge management, technical and advisory assistance, and regulatory services, training and capacity

building, marketing and business development, on-and-off farm infrastructure and financial assistance. The focus of the CASP allocations in the province has been on the provision of on-and-off farm infrastructure, training and capacity building, technical and advisory services, marketing and business development.

Regarding the programme on placement of unemployed graduates, the department has identified agriculture as a key job driver, targeting the sector to create about a million jobs by 2030 and this target that can essentially be achieved through increased youth participation in the sector. Again, the agriculture sector is adversely typified by the unprecedented phenomena of ageing farmer population and the ironically high rate of relevant unemployed graduates. While strides are being made to mainstream the participation of youth in the sector, a total of 200 or more unemployed graduates will be placed on various farms with the main purpose of:

- Providing unemployed agricultural graduates with opportunities to gain on-the-job experience.
- Contribute to accelerated food production through development of a pool of competent young producers.
- Bridging the gap of ageing producers and reduce unemployment and poverty among youth.
- Providing a platform for active participation of youth in the agriculture, forestry and fisheries value chain.
- Creating an enabling environment to support the establishment of youth-owned and/or managed enterprises, youth entrepreneurs by linking participants with potential entities that support development of entrepreneurs.

The Maize Triangle is a mitigation strategy to curb the impact of high food prices on poor households in Gauteng, even though the province experienced poor rainfall. The Maize Triangle Programme has been running in Gauteng from 2009. One of the pillars of the programme is to establish domestic and international markets for the maize farmers.

The Maize Triangle Programme will be implemented with the aim to support the maize producers in Gauteng in order to:

- Unleash their potential to create and develop

income-generating activities and sustainable decent employment.

- Reduce poverty, develop human resource capacities and knowledge.
- Strengthen competitiveness and sustainability and improve social and economic well-being.
- Contribute to sustainable human development.

Agro-processing and Cannabis Industrialisation

The department's implementing programmes are aimed at achieving the Growing Gauteng Together (GGT2030) Plan. It will focus on the following key areas:

- Establish agri-parks and processing facilities to support the agricultural value chain.
- Work with local government to ensure successful establishment of township processing facilities.
- Work with various partners to undertake capacity development initiatives about food safety, compliance to food processing standards, as well as Good Agricultural Practises (GAP).
- Enhancing participation of the smallholder farmers in the agri-food value chain through accessible agro-logistics support.
- Facilitating market access to farmers in the Commercialisation Programme and small to medium agro-processors. This entails working with partners in the establishment of the West Rand Fresh Produce Market, as well as various Spatial Economic Zones.
- Food Safe Meat Slaughtering towards ensuring market access.

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There are five high impact projects that have been prioritised by the department with the sole purpose of accelerating industrial scale cultivation and processing of cannabis in the province. The interventions include:

- Setting up a Cannabis Fund in collaboration with Gauteng Enterprise Propeller (GEP) as well as the Industrial Development Cooperation (IDC) in order to increase access to funding.
- Setting up of an Exchange with the objective of enhancing local trade and exports.
- Aggregation platforms for both domestic and export markets, including certification and quality assurance partnership proposals.
- Aggregation schemes for cultivation and processing with the sole purpose of ensuring inclusivity.
- Entrenching food safety certification and quality assurance.

The Research Technology Development Services (RTDS) will continue to implement the Research Agenda Programme in collaboration with Research Councils and Academia in Institutions of Higher Learning. Farmers continue to face challenges in their farming businesses and interventions informed by research are constantly required.

GDARD has established information and technology transfer platforms and channels in the implementation of its strategies in contributing to the assistance and development of the Agri-food sector, particularly smallholder farming. This will continue as it is important in the creation of an environment for identification and selection of appropriate technologies for the smallholder farmers and the Agri-food sector to continue to create jobs and increase the agricultural contribution to the GDP.

The department will continue in this term of administration and the 2022/23 financial year to direct its efforts towards commissioning of research, the collection, presentation, dissemination and transfer of technology to the Agri-food stakeholders and smallholder farmers. This will be done through easily accessible platforms and channels such as Agricultural Research Symposium, Agri-food Festivals, Agricultural Technology Seminars, visitation of farmers to the Centres of Excellence, printed and publications of researched findings in line with the Transformation, Modernisation and Re-

industrialisation (TMR) agenda of the Gauteng ten pillar programme.

With the growing use and availability of the Agricultural Information and Communication Technology (AICT) and the emergence of the Fourth Industrial Revolution (4IR), the department will assist the Agri-food stakeholders and smallholder farmers with digital solutions such as farm planning applications (APPS), agricultural information management solutions and spatial technology tools. These solutions and tools are envisaged to help the Agri-food stakeholders and farmers improve their farming operations, increase yield and income.

The protection of high potential agricultural land remains a critical factor in the Gauteng Province where competition of limited land is high. It is on this basis that the department ensures that protection of high potential agricultural land remains an integral part of the Spatial Development Plans (SDP). The Gauteng Agriculture Potential Atlas (GAPA) continues to be used as a tool to guide and assist in decision-making for the land use planning and management processes in line with the Spatial Planning and Land Use Management Act (SPLUMA), Sub-Division of Agricultural Land Act (SALA) and Conservation of Agricultural Resources Act (CARA).

GDARD has developed agri-parks as a model for agri-food development with the vision of enabling active participation of small and medium agri-enterprises (SMMEs) into the mainstream agri-food economy. The programme has been in existence for eight years and the concept has been reviewed and a Gauteng Policy developed to fill the gaps that have been identified over the years. Working with partners it is hoped that the appointment of a managing partner may assist GDARD to run the existing agri-parks more efficiently.

Cannabis Industrialisation

According to the draft National Cannabis Master Plan for South Africa, cannabis has long been a subject of intrigue and perceptions. Humans have used the plant for hundreds of years for fibre, oils, medical treatment, food and recreational purposes. The cannabis industry has been inhibited by regulatory restrictions for most of recent history, but the legal market has emerged rapidly as more governments legalise medical and adult use. Driven by efficacy, medicinal cannabis is gaining

traction both within the medical fraternity and with the general population. The stigma is slowly being challenged and will eventually be removed.

The South African government agreed in July 2019 to have a national strategy for industrialisation and commercialisation of cannabis to increase economic growth, create jobs and poverty alleviation. The plan is aimed at commercialising South Africa's cannabis industry, which includes both dagga and hemp. The key objectives of the national strategy include setting up an inclusive, sustainable and globally competitive cannabis industry in South Africa and capacitating agricultural SMMEs to produce both dagga and hemp.

Cannabis Industrialisation is one of the 10 high growth sectors in Gauteng in terms of the Growing Gauteng Together 2030 (GGT2030) Plan. GGT203 indicates that governments must adopt adaptable and resilient long-term plans and transformative policies that will meet the needs of the growing populations.

In terms of the departmental commitment, R1.5 billion in investment must be unlocked for the cannabis industry development in the 2022/23 financial year. This is in line with what the International Monetary Fund (IMF) indicates that cannabis is the 59th largest economy in the world.

The presence of unproductive, fallow and unutilised land in Gauteng province may be due to the unavailability of adequate and appropriate mechanisation in some of the farming areas in Gauteng. Access to finance by smallholder farmers is one of the major reasons why they are unable to purchase and maintain agricultural machinery, equipment and tools that are not only costly but depreciates quickly compared to fixed assets such as buildings.

The department has rolled out a mechanisation programme for farmers by providing them with tractors and equipment. The programme was rolled through a 3-tier system as provided in the departmental Mechanisation Policy which complements the Department of Agriculture, Land Reform and Rural Development initiative of Zero Hunger which seeks to advance the developing farming sector beneficiaries and ensure that they increase their contribution to food security.

Veterinary services

The department will continue with its plans of strengthening pathogen reduction programmes which aims to reduce the burden of disease in livestock population as well as improving the levels of herd and flock immunity and productivity. Good biosecurity practices will ensure the reduction of disease burden at farm level as well as provincial level, towards market access. In line with the provincial TMR and GGT programme of action, biosecurity is an important intervention and a vital necessity for small scale farmers to produce in line with modern farming practices required for access to emerging markets such as the African Continental Free Trade Area. There is currently no end point to outbreaks of African Swine Fever (ASF) due to drivers of the disease, which are peculiar to an urbanised province like Gauteng. New and existing commercial producers will have to be enrolled in the Commercialisation Programme which is a guarantee to access external markets by reducing the risk of incursion of diseases on farming operations.

The Highly Pathogenic Avian Influenza (HPAI) virus is now endemic in the local wild bird population. All poultry producers can safeguard their production through adoption of good biosecurity practices which, for those farmers who desire to farm sustainably and profitably, should also enrol in the poultry compartmentalisation programme. The outbreak of Foot-and-Mouth Disease (FMD) seems to be under control as demonstrated by the active surveillance exercise undertaken around the index farm. The department cannot, however, afford to be complacent and will continue with such activities for early detection and management. The department will be ensuring the ongoing operationalisation of the mobile red meat and movable poultry abattoirs so as to enable the meat produced by small scale farmers to be processed in a manner which meets minimum local legislation requirements for better access to formal markets.

Support by veterinary services to farmers who are earmarked for the Commercialisation Programme will be intensified through the provision of mentorship and animal health programmes. Some of the programmes targeted at poultry and pig farmers and interventions will be primarily focussed on improving biosecurity standards on these farms. Good biosecurity practices have always paid

dividends to farming enterprises through almost guaranteed protection from disease incursion on their farms. The context within which the support is given to poultry farmers must tie in with the objectives of the National Poultry Masterplan.

Rural development

Rural Development Chief Directorate contributes to two GGT 2030 priorities, namely, Economy, Jobs and Infrastructure; Safety; Social Cohesion and Food Security. Under Economy, Jobs and Infrastructure, the focus will be on implementing infrastructure in the rural nodes. An example is the contribution towards food security in Hammanskraal through supply of agricultural production inputs. GDARD will continue to work with the rural nodes of Sokhulumi, Hekpoort, Bantu Bonke and Devon. Worth mentioning is the inclusion of the Khoisan community as rural beneficiaries, a new development which requires focussed and resourced interventions to address their concerns. As the administrative term reaches its peak, there is an increased intent to strengthen relations with all stakeholders and strategic partners who have agreements with the department.

GDARD will work with the Gauteng AgriBEE Structure to address issues of transformation in the agricultural sector. An AgriBEE Indaba will be held to bring together stakeholders in the agriculture sector for the formation of transformation partnerships and come up with innovative programmes in support of farmers and agripreneurs.

GDARD will work with the Department of Infrastructure Development to improve access to land for agricultural production purposes. Approval will be sought from EXCO. GDARD will also work with municipalities in the province to ensure that farmers who receive land are supported.

GDARD will continue to implement transformation partnerships to ensure that SMMEs are assisted and benefit from such arrangements to also profile some of the home-based and township enterprises and assist them where practical.

Various stakeholders such as provincial departments, municipalities and agencies will be coordinated to provide services in the rural areas as part of their mandates. Skills will also be provided to rural stakeholders such as traditional councils, communal property associations and council of stakeholders.

Environmental Policy Planning and Coordination

Climate change

Finalisation of the Gauteng City Region Climate Change Implementation Plan

The purpose of a province-wide Climate Change Implementation Plan is to ensure horizontal alignment on climate action in Gauteng in both the public and private sector. This is a “live” dataset that represents the state of climate change implementation as reported by government organisations and non-government organisations in the province. The Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan (the strategy) adopted a programmatic approach to direct specific action on climate change and enable successful implementation of climate change key policy directions, identified for the GCR. The strategy identified 11 response programmes that are as follows; Natural Resources; Agriculture and Agro-Processing; Disaster Risk Reduction and Management; Water Security; Commercial and Institutional Buildings; Human Settlement; Energy Supply; Industry and Mining; Transport; Waste Management and Health. The Climate Change Implementation Plan has outlined specific interventions linked to the strategy which must be implemented and championed by a provincial department, local government, private sector or non-governmental organisations. The Climate Change Implementation Plan will be updated annually. Each project intervention will be assessed in terms of whether it addresses one or more of the four core strategy objectives, namely, functional ecosystem; improved quality of life; reduced disaster risk (DRR); a resilient low-carbon economy; and its contribution to GHG mitigation targets.

The Development of the Kaalspruit Climate Resilient Catchment Management Plan

The project seeks to improve climate resilience within the Cities of Johannesburg, Ekurhuleni and Tshwane by developing a Climate Resilient Catchment Management Plan for the Kaalspruit Catchment. The Catchment Management Plan will recommend a suite of interventions aimed at flood risk reduction, sustainable urban drainage systems, eco- systems services, increased land value and urban/ small scale agriculture. To date, the following deliverables have been completed.

Development of base hydrological model; identification of hazard/risk areas; development of Climate-Change-Adjusted Model and Modelling of Climate Resilience Interventions project. will be finalised by 31 March 2023 when the Climate Resilient Catchment Management Plan will be completed.

The Gauteng Climate Change Indaba

The purpose of the Gauteng Change Indaba is to raise public awareness around climate change and engage relevant stakeholders on facilitating the implementation of the Gauteng City Region climate change programmes. The Indaba includes multidisciplinary stakeholders from all spheres of government, private sector, labour, research institutions, non-governmental organisations, industry, agriculture and media. The 2022 Gauteng Climate Change Indaba will be held in November 2022.

The development of the Gauteng Sustainable Public Procurement Guideline

The Sustainable Public Procurement Guideline (SPPG) will be developed in collaboration with the University of Johannesburg (UJ) as part of the deliverables of the Memorandum of Agreement (MoA) that exists between the two organisations. The main purpose of the guideline is to position and enable public procurement to acquire goods and services that have a positive impact on the environment and will have the least possible harmful effects on the environment and human health.

Climate change response interventions implemented (ensuring low carbon and climate resilient GCR)

The department published the Gauteng Greenhouse Gas (GHG) Emission Profiling Report in March 2022. The report used the DFFE National 2017 figures for the GHG Emissions Inventory. The Gauteng GHG Emissions Profiling Report utilised the GCR, 2020 framework for calculating GHG emissions using national figures which highlighted that the Gauteng figures in relation to the national figures is at 33%. In 2017, the provincial figure for GHG emissions including Forestry and Other Land Use (FOLU) was 159065,4 Gg CO₂ eq (159,07Mt CO₂ eq). The report acknowledges the limitations with the calculation utilised and highlights the need to develop the Gauteng GHG Emissions Inventory

which is a project planned for the 2022/23 financial year.

In the 2022/23, the department will develop a Gauteng Greenhouse Gas (GHG) Emissions Inventory Project. The project aim is to measure and establish the emissions profile of the province. Once the emissions profile is established, the province will be better placed to establish the emissions trajectory taking into account the Inventory and the mitigation projects to meet the national determined contributions as determined by the country. The Inventory will also ensure the province targets specific projects and activities to reduce emissions over time.

Environmental research and development support

The department signed a Memorandum of Agreement (MoA) between GDARD (Directorate: Environmental Policy, Planning and Coordination Unit) and the University of Johannesburg (UJ) in 27 January 2021. The aim of the MoA is to provide for cooperation on environmental research and help policy and decision makers to make evidence-based decisions. Under this MoA, the department will implement various joint environmental research initiatives and projects. The research projects planned for the 2022/23 financial year which will be implemented as part of the MoA is on the water-energy-food nexus and biodiversity security linked to Climate Change Adaptation in Gauteng Province.

The department will host its fourth Annual Gauteng Environmental Research Symposium (GERSIII). The Gauteng Environment Research Symposium will be hosted in a Webinar format in partnership with the University of Johannesburg's, Africa Centre of Evidence (ACE) and Process, Energy and Environmental Technology Station (PEETS).

Environmental policy and sustainability

The department will continue to review and implement tools that will promote environmental sustainability and resilience within the Gauteng City Region. In the medium-term, the department has embarked on a process to review the 2017 Gauteng Provincial Environmental Outlook Report. The department will finalise and publish the 2022 Annual Gauteng Environmental Sustainability Report (GESR). The objectives of annual reporting are to provide timely information and track the quality and quantity of

environmental resources in the province. This report seeks to ensure that there is continuous monitoring of the identified indicators, which, in the long run will improve data integrity and trends monitored over time. The report seeks to provide various stakeholders with a transparent account of what material environmental sustainability issues are and how they are addressed. The report is aimed largely at the Gauteng citizens, non-governmental organisations (NGO), academia, municipalities and business. The annual GESR will cover the period from January to December 2022, and follows on the 2018, 2019 2020 and 2021 annual GESRs. The Sustainability Report provides information on the trends of various environmental indicators linked to the following themes: Pollution and Waste Management, Air Quality Management, Climate Change Management, Biodiversity Management, Environmental Information Management, Environmental Empowerment Services as well as Compliance Monitoring and Enforcement. Data is also sourced from the Department of Water and Sanitation (DWS).

The department will continue implementing the Gauteng Industrial Symbiosis Programme in collaboration with the National Cleaner Production Centre. This programme drives the transformation of industries towards green production and zero waste through industrial symbiosis applications by promoting exchange of resources in support of resource efficiency and competitiveness enhancement. The department, to date, has participated and facilitated the achievement of the Gauteng Industrial Symbiosis Programme through the following: Industrial Symbiosis Programme Business Opportunity Workshops; diversion of waste from the landfill sites; GHG reduction; and provision of technical support to industry.

The department will continue collaborating and providing support to the local municipalities through access to environmental decision support tools such as the Gauteng Provincial Environmental Management Framework (GPEMF). The Department will also provide local government support through the review and analysis of the Municipal Integrated Development Plans (IDP) and Spatial Development Frameworks (SDF) for compliance and alignment with environmental management legislation and requirements.

Compliance and Enforcement

Compliance and Enforcement will continue monitoring authorisations and licences by conducting proactive and reactive inspections particularly in respect of facilities that are prone to air pollution and those in the waste management sector. Working with the Waste Management Unit of the department, all efforts will be made to bring the municipal landfill sites into compliance with their licence obligations. All three metropolitan municipalities in Gauteng have designated Grade 1 Environmental Management Inspectors (EMIs). This gives the municipalities greater autonomy in carrying out their compliance and enforcement functions in their respective municipalities and allows the provincial EMIs to focus on more strategic related compliance and enforcement issues. In the year under report, a total of 14 EMIs successfully completed the EMI basic training and were designated.

Impact management

In easing the cost of doing business, the department will issue EIA applications within 30 days. If it cannot realise this, it will ensure that EIAs are issued within the legislated timeframe, which is 107 days. Some of the environmental authorisations issued will contribute to the sustainable development goals which include environmental authorisations conditions such as alternative energy, water conservation, and implementation of waste management hierarchy (Reduce, Reuse and Recycle).

Waste management

The GGT2030 requires that the province diverts at least 25% of waste from landfills by 2024. As at March 2022, the GWIS indicated that the province is currently diverting approximately 11.85% of waste from the landfills. The department will be developing a Waste Minimisation Regulation that will ensure regulation as well as the fast-tracking of waste minimisation activities in the province, including waste separation at source programmes, alternative waste treatment technologies are established at scale in the province. The department's programme for supporting waste enterprises, buy-back centres and cooperatives with recycling equipment with the aim of ensuring recovery of recyclable materials before disposal, thus contributing towards waste diversion. In addition, the department has initiated

a process to upscale facilities that are deemed to be ready to grow to the next level of processing of recovered waste at a commercial level. It is proposed that 20 buy-back centres will be upscaled in the medium-term. The programme to formalise and integrate waste pickers into cooperatives through registration with the Department of Trade, Industry and Competition (DTIC) will continue, with 50 cooperatives established on an annual basis. These cooperatives will further be supported through provision of training including project management, financial management as well as health and safety. Furthermore, the department has prioritised the following Apex Programmes for waste management which will promote waste minimisation as well as support green economy initiatives through SMME development and enterprise development in the waste sector:

- Increased waste minimisation and diversion towards zero waste to landfill as per the National Waste Management Strategy targeted through programmes such as the upscaling of buy-back centres to a commercial level.
- Develop and implement regulatory instruments in order to mandate waste minimisation, including separation at source.
- Facilitation of regionalisation of waste facilities “Eco Parks” to improve efficiencies of waste diversion in the province.

The programme to assist municipalities to eradicate illegal dumping sites through rehabilitation into parks equipped with play and gym equipment will continue, an additional 20 parks will be established in the medium-term in the five corridors of the province. In addition to the establishment of the parks, the programme will be extended to include the establishment of communal gardens as part of the department’s urban farming programme. The department also continues to support, monitor and audit the waste management services of municipalities in the province.

In the medium-term, the department will continue to ensure that all the licence applications are processed in compliance with the National Environmental Management Waste Act (NEMWA, 2008) as well as to ensure 100% of waste licence applications submitted are finalised within the legislated timeframes. In addition, certification on GWIS in terms of the Gauteng Waste Information

Regulations, 2004 will continue the enhancement and improvement of the GWIS to enable simplified and improved reporting. The department will make certain that the GWIS ensures that waste facilities, including waste treatment facilities, recycling facilities and waste disposal facilities report their waste data on a quarterly basis, thus assisting the department with critical information for planning for waste in the department. The department will also continue to review and approve health care waste applications and plan as per the Health Care Waste Management Regulations, 2004 so that healthcare facilities will be able to operate as per the set regulations, thereby improving the health care system of the communities.

Air quality management

Capacity development on air quality within the GCR is an important factor in order to reduce dependency on consultants. The GDARD will intensify its support to municipalities while municipalities also collaborate fully with the province in terms of its development strategies.

Compliance with the National Ambient Air Quality Standards is still a challenge in Gauteng and it requires more coordinated efforts from both GDARD and the municipalities. This will require that industrial emissions be reduced through atmospheric emission licensing, emission reporting and monitoring of compliance with the conditions of the AELs. The department continues to issue Atmospheric Emission Licences (AELs) for municipal-owned facilities to ensure compliance with the Minimum Emission Standards. The department will also provide continuous support to municipalities in regulating their Section 21 listed activities and the reporting of emissions on the National Atmospheric Emission Inventory System (NAEIS). The 2020/21 Gauteng Quality of Life Survey highlighted that “air quality of the Region continues to deteriorate due to high levels of non-compliance by industries” and it is for this reason that the directorate will continue to work closely with Compliance and Enforcement to address issues of compliance, post issuance of AELs.

Ambient air quality monitoring remains crucial in Gauteng due to the high levels of pollution and diversity of air pollution sources. The department will continue to assist municipalities

GENERAL INFORMATION

with the management and maintenance of ambient monitoring networks to ensure that credible data is available to inform policy and intervention strategies. The department continues to identify alternative, high class, affordable technologies to monitor ambient air quality within the province. Skills development in ambient air quality monitoring is one of the priorities for the department in a bid to address the current challenges. Capacity building training will be conducted by both GDARD and the national department to ensure that municipal officials have the relevant skills to perform the air quality management mandate.

The Gauteng Air Quality Management Plan (AQMP) was reviewed in 2018, with new goals and an implementation plan for five years. This AQMP is currently under implementation and there are quarterly progress reports generated to track progress and to note all the challenges encountered during implementation. Since Gauteng falls within two air quality priority areas, the department will continue to contribute to the implementation of both Vaal Triangle Airshed Priority Area (VTAPA) and the Highveld Priority Area (HPA) AQMPs.

The department also continues to develop emission reduction strategies for various air pollution sources. In recent years, there has been awareness campaigns on alternative energy, which are aimed at reducing indoor and ambient air pollution in low-income residential areas. The campaigns involved distribution of alternative technology and fuel to the community members and were followed up by monitoring and evaluation of the uptake and social acceptability of the technology. Reports on the usage, acceptability and challenges were also generated. Engagements between GDARD, relevant municipalities, technology and fuel suppliers are ongoing, to ensure that all challenges reported by community members are addressed before similar projects can be rolled out in other areas.

GDARD will continue to strengthen its intergovernmental relationship through the Gauteng Air Quality Officers Forum, which is held on a quarterly basis and is attended by both air quality and compliance and enforcement officials from GDARD and all municipalities. On this platform, progress and challenges on the implementation of air quality functions are reported and discussed.

Biodiversity management

The department will continue to implement the Gauteng Protected Areas Expansion Strategy (GPAES), in this regard, it has institutionalised the biodiversity stewardship mechanism as a means of protected area expansion. Planned performance includes adding 1000 ha and 1 x stewardship site to the conservation estate and consider 1 x open space/urban park for a NEM: PAA status.

To advance biodiversity management in the province and the effective management of protected areas, the following remain priorities:

- Implementation of the Suikerbosrand Turnaround Strategy, including commercialisation of the tourism infrastructure.
- Upscale the gate system in the reserves, for proper accounting and reconciliation of guest numbers and the associated revenue.
- Conclude the Koppieskraal land claim with respect to signing of the settlement agreement.
- Prioritise maintenance and installation of proper fencing in some of the reserves to aid area integrity and law enforcement.
- Install proper water supply systems in some of the reserves experiencing water challenges from time to time, and finalisation of the water supply project is underway for two of the reserves.
- Implement computerised system for biodiversity permit application process.
- Support high-level EIA application reviews, site inspections, as well as recommendations regarding biodiversity implications of EIA and implementation.

Environmental empowerment services

The creation of work opportunities in the green economy sector remains a critical provincial priority to reduce high levels of unemployment and poverty. The department plans to contribute to creation of work opportunities through the implementation of environmental and agricultural projects in various parts of Gauteng. In support of a green economy, the department will clear hectares of alien vegetation invaded land to support food production and ecological sustainability. It will further continue to prioritise community income generating initiatives; indigenous plant production nurseries; waste reuse and innovation sites and bio-energy projects in

support of women in environment initiative with an intention to support local/regional circular economy.

Public-private partnerships

The Department did not enter into any public-private partnerships.

- **Discontinued activities/activities to be discontinued**

There are no activities that the department will discontinue in the next financial year.

- **New or proposed activities**

There are no new or proposed activities but as the department will be implementing the five-year Strategic Plan and Annual Performance Plans, the focal point will continue to be on the four departmental Apex Programmes, namely:

- Commercialisation.
- Agro-processing.
- Sustainable development and climate change.
- Solidarity economy.

Strategic economic infrastructure

The department has identified high impact projects with catalytic impact on development within the five districts and it is enhancing collaboration in accordance with the District Development Model (DDM). In accordance with Growing Gauteng Together 2030 (GGT 2030) plans, the Department is collaborating with the Department of Economic Development as well as Gauteng Growth and Development Agency (GGDA) on the development of the Special Economic Zones (SEZs). The West Rand SEZ is to be anchored on agro-processing through collaboration with Bokamoso Ba Rona initiative whereas the Vaal River City SEZ will be anchored through the commodities which includes hemp and cannabis industrialisation. The department is further continuing to support the Maximum group who are pursuing establishment of a West Rand Fresh Produce Market as part of the N12 Protea Industrial Development.

Sustainable development

Gauteng has developed a Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan focusing on mitigation on transport, energy, waste, mining and adaptation related to water, health, human settlements, disaster risk

management and biodiversity. Engagement with the DME on possible use of derelict and ownerless mines has begun with earnest. This will be covered in the broader waste minimisation regulations that the department is developing to be completed by end of the 2022/23 financial year.

Transformation

As part of transformation, the department will seek to enter into transformation agreements in the five agriculture/agro-processing priority sectors of the province, namely, red meat, poultry, grains, horticulture and piggery. Rural development will also implement infrastructure projects in the rural areas to alleviate identified challenges such as water shortages. It will also facilitate support of agricultural initiatives in communal areas and rural nodes to increase agricultural production and contribute towards food security.

Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan

There are interventions that will be implemented in 11 response programmes, which are: natural resources; agriculture and agro-processing; disaster risk reduction and management; commercial buildings; energy; water; waste management; transport; human settlements; industry and mining, and health, as well as cross cutting programmes including capacity building and awareness, Research and Development (R&D), Monitoring and Evaluation (M&E) and green procurement.

The department is finalising the Climate Change Implementation Plan that will be updated annually. The department will develop a Gauteng GHG Emissions Inventory in order to determine and report on the provincial GHG emissions.

Transfer of Cradle of Humankind World Heritage Site and Dinokeng

During the period under review, a resolution to rationalise tourism and the Cradle of Humankind World Heritage Site (COHWHS) and Dinokeng Projects have been taken with a view to ensure that these institutions are strategically positioned and institutionally capacitated to effectively deliver to the key focus areas of the government.

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- **Supply chain management**

The department did not conclude unsolicited bid proposals in the year under review. Supply Chain Management (SCM) processes and systems are in place to prevent irregular expenditure. All tenders above the value of R2 million are implemented through open tender processes and probity auditors are appointed to ensure compliance and provide quality assurance. Approved standard operating procedures (SOPs) and checklists are in place to ensure that the department complies with SCM policies and procedures.

The department's new organisational structure is not approved as yet to align to SCM functions, inadequate personnel, non-alignment of procurement officials' functions, which weakens the capacity and capability of procurement to support the growing department's mandate. In mitigating the challenges in SCM, management is in the process of aligning and restructuring the SCM Directorate and also reviewing the structure to include all SCM functions to be able to respond to increase demand of departmental priorities. The department also appointed 12-month contract employees to assist in with shortage of human resource as an interim measure.

The delays with the assignment and engagement with probity auditors resulted in late advertisement and awarding of the tender. The Gauteng Provincial Treasury (GPT) appointed the panel of probity auditors and decentralised the appointment of the probity auditors from the panel to the department from 1 April 2021. The department appointed the probity auditors to provide quality assurance on the terms of reference for the tenders to be advertised, however the National Treasury issued a communication dated 25 February 2022 to hold all tenders in abeyance from 16 February 2022. The National Treasury subsequently issued advisory note dated 03 March 2020 regarding the Constitutional Court's ruling on PPR 2017, which declared PPR 2017 invalid.

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

The Gift and Donation Policy of the department does not allow for receipt of any gift. However, where gifts cannot be refused, such gifts are declared in the Gifts and Donation Register and are

donated to a charitable organisation. There were two gifts disclosed in the year under review.

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

The department did not receive any exemption from the Public Finance Management Act (PFMA) (1999) or Treasury Regulations or deviation from the financial reporting requirements received for the current and/or previous financial year.

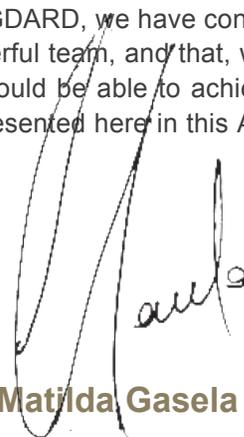
- **Events after the reporting date**

The department does not have any events (adjusting and non-adjusting), favourable and unfavourable that occurred after the reporting date and the date of approval of the Annual Financial Statements.

- **Other**

The department does not have any other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this report that requires to be reported.

In conclusion, I would like to express my warm appreciation to MEC Parks Tau for his guidance and leadership in the implementation of the Departmental Strategy. I would also like to express my appreciation to the staff of the GDARD and to stakeholders of the department for their fruitful engagement where required. Let us continue to improve on the gains that have already been made as we enter the new financial year. I believe, as the GDARD, we have consolidated ourselves into a powerful team, and that, with our spirit and energy, we could be able to achieve even more than what is presented here in this Annual Report.



Ms Matilda Gasela

Accounting Officer

Department of Agriculture and Rural Development

Date 31 March 2022

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

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

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

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

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

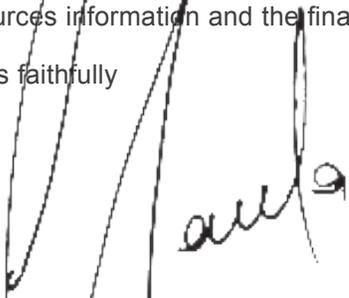
The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

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.

Yours faithfully



Ms Matilda Gasela

Accounting Officer

Date 31 March 2022

6. STRATEGIC OVERVIEW

The GDARD contributes to the following pillars of radical TMR of the GPG's strategic goals.

- **Pillar 1:** Radical economic transformation.
- **Pillar 2:** Decisive spatial transformation.
- **Pillar 3:** Accelerated social transformation.
- **Pillar 5:** Modernisation of the public service.
- **Pillar 6:** Modernisation of the economy.
- **Pillar 9:** Re-industrialisation of Gauteng province.

A modernised and transformed agricultural sector increasing food security, economic inclusion and equality

- Maximise and harness the growth and job creating potential of the agricultural sector.
- Increase food security for all and ensure the sustainability thereof.
- Facilitate broad-based participation in the agriculture sector by rigorously including women, youth and persons with disabilities, SMMEs, cooperatives and township entrepreneurs.
- Support and coordinate comprehensive rural development.
- Ensure viable and sustainable economic agricultural enterprises.

Sustainable natural resource management

- Protect and manage Gauteng's natural resources and environment.
- Advance eco-tourism in the Gauteng province.
- Promote good waste management including diversion of waste from landfills by maximising recycling and contributing to sustainable employment.
- Support the development and utilisation of green technologies and processes.
- Boost energy security through the development of suitable energy mix solutions.
- Lead the Gauteng Land Care Programme.
- Lead the EPWP environment and culture sector in the province.

6.1 Vision

An economically transformed agricultural sector, and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng.

6.2 Mission

The mission of the GDARD is to radically modernise and transform agriculture, environment and rural development by:

- Promoting environmental protection and management.
- Expanding access to agricultural opportunities.
- Maximising food security.
- Up-scaling rural development.
- Promoting the One Health System.
- Supporting sustainable livelihoods and communities.

6.3 Values

These values are informed by the vision and mission of the department which focuses on developing synergy and working towards a common goal. These values include:

- Integrity
- Commitment
- Accountability
- Respect
- Empowerment
- Team orientation
- Trend setting
- Responsiveness.

7. LEGISLATIVE AND OTHER MANDATES

The mandate of the GDARD is in line with the vision, mission and values for the department, are as follows:

7.1 Constitutional, national and provincial legislative mandates

The Constitution of the Republic of South Africa (1996) is the supreme law of the country. Sections of the Constitution applicable to, and that directly inform the mandate of the GDARD, is captured in Chapter 2 on the Bill of Right, Chapter 3 on Cooperate Governance, Schedule 4 on the Functional Areas of Concurrent National and Provincial Legislative Competence and Schedule 5 on the Functional Areas of Exclusive Provincial Legislative Competence.

The South African Constitution (1996) requires that all spheres of government work together to address poverty, under-development, marginalisation of individuals and communities and other legacies of apartheid and discrimination.

There are certain related and relevant rights, acts and policies in addition to the Constitution, that provide the provincial government with its mandate and specifically guide the GDARD as it executes its mandate.

These selected rights, Acts and policies are listed below and are in the sections on national and pieces of provincial legislation:

Rights mentioned in Chapter 2 of the Constitution that directly relates to the mandate of the GDARD are:

1. Equity section 9 (1) to (5)
 - (a) No one may be subjected to slavery, servitudes and forced labour (section 13).
2. Everyone has a right:
 - (a) to an environment that is not harmful to their health and well-being; and
 - (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - (i) Prevent pollution and ecological degradation.
 - (ii) Promote conservation.
 - (iii) Secure ecologically sustainable development and use of natural resources
 - (iii) while promoting justifiable economic and social development (section 24).
3. Everyone has the right to have access to sufficient food and water (section 27 (1)(b).

As stated above, the GDARD's competencies that are informed by Schedule 4 and 5 of the Constitution, are as follows:

 - (a) National and provincial government share concurrent competencies (Schedule 4, Part A) in respect of
 - (i) Agriculture
 - (ii) Animal control and diseases
 - (iii) Disaster management
 - (iv) Environment
 - (v) Soil conservation
 - (vi) Tourism
 - (vii) Trade
 - (viii) Urban and rural development.
 - (b) National and Provincial Government regulates municipal implementation (Schedule 4, Part B) in respect of:
 - (i) Municipal planning.
 - (c) Provincial government has exclusive competence (Schedule 5, Part A) in respect of:
 - (i) Abattoirs
 - (ii) Provincial planning
 - (iii) Veterinary services (excluding regulation of the profession).
 - (d) Provincial government regulates and monitors implementation (Schedule 5, Part B) in respect of:
 - (i) Fencing and fences
 - (ii) Markets
 - (iii) Municipal abattoirs.

7.2 Legislative mandate

The legislative mandate of the department is derived mainly from national legislation, which provides for the functional responsibilities of the department.

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The approach of the department is to utilise national legislation and provincial laws to address specific provincial variations, only if the national legislative framework does not suffice.

The department's responsibilities are carried out in terms of the following major national laws:

- Abattoir Hygiene Act (Act 121 of 1992)
- Animal Diseases Act (Act 35 of 1992)
- Atmospheric Pollution Prevention Act (Act 45 of 1965)
- Batho Pele Principles
- Basic Conditions of Employment Act (Act 75 of 1997)
- Broad-Based Black Economic Empowerment Act (B-BBEE, Act 53 of 2003)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- Employment Equity Act (Act 55 of 1998)
- Environment Conservation Act (Act 73 of 1989, as amended)
- Hazardous Substances Act (Act 15 of 1973)
- Labour Relations Act (Act 66 of 1995)
- Meat and Safety Act (Act 20 of 2000)
- Medicine and Related Substances Control Act (Act 101 of 1965)
- National Disaster Management Act (Act 57 of 2000)
- National Environment Management Act (Act 107 of 1998, as amended)
- National Environment Management: Air Quality Act (Act 39 of 2004)
- National Environment Management: Biodiversity Act (Act 57 of 2003)
- National Environment Management: Protected Areas Act (Act 10 of 2004)
- National Environment Management: Waste Act (Act 59 of 2008)
- National Veld and Forest Act (Act 101 of 1998). National Archives and Records and Service Act (Act 43 of 1996)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Prevention and Combating of Corrupt Activities Act (Act 12 of 2004)
- Promotion of Access to Information Act (PAIA, Act 2 of 2000)

- Promotion of Administrative Justice Act (PAJA, Act 3 of 2000).
- Promotion of Equality and Elimination of Unfair Discrimination Act (Act 4 of 2000)
- Protection of Information Act (Act 84 of 1982)
- Public Finance Management Act (PFMA, Act 1 of 1999)
- Skills Development Act (SDA), Act 97 of 1998)
- Spatial Data Infrastructure Act (Act 54 of 2003)
- Veterinary and Para-Veterinary Professions Act (Act 19 of 1982)
- World Heritage Convention Act (Act 49 of 1999).

The department's responsibilities are further carried out in term of the following provincial laws and subordinate legislation (national and provincial):

- Endangered and Rare Species of Fauna and Flora Regulations, 1984
- Gauteng Health Care Waste Management Regulations, 2004
- Nature Conservation Ordinance, 1983
- Nature Conservation Regulation, 1983
- NEMA EIA Regulations 2014, (Governance Notice, R982 of 2014)
- NEMA EIA Listing Notice 1, (Governance Notice, R983 of 2014)
- NEMA EIA Listing Notice 2 (Governance Notice, R984 of 2014)
- NEMA EIA Listing Notice 3, (Governance Notice, R985 of 2014)

7.3 The national and provincial policy mandates

The national and provincial policies, norms, standards and strategies that inform the mandate and outline the key areas of responsibility and enable the department to carry out its functional duties are:

- Land and Agrarian Reform Programme (LARP)
- National Comprehensive Rural Development Programme (CRDP) (2009)
- Gauteng Air Quality Management Plan (2008)
- National Bio-strategy Strategy and Action Plan
- National Waste Management Strategy

- Land Care Guidelines
- The EPWP.

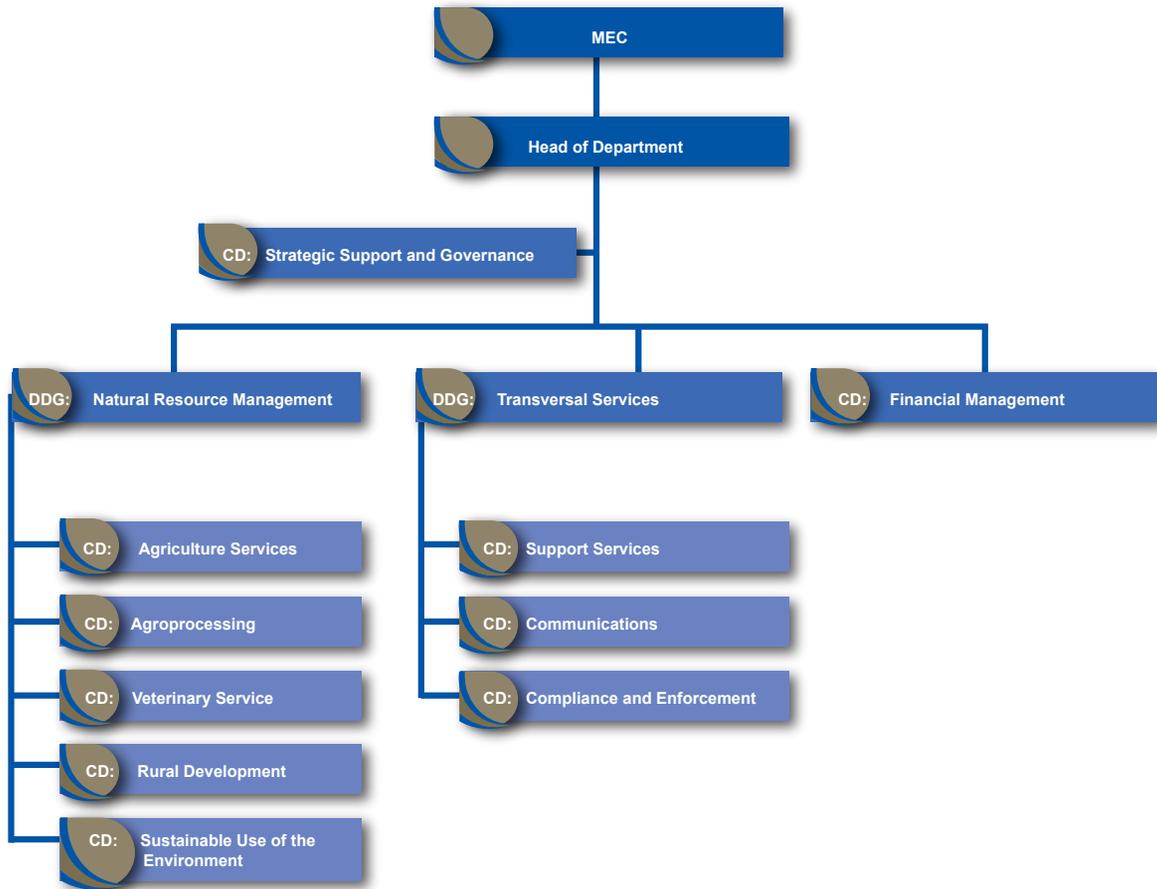
7.4 Linkages to other national and provincial norms and standard and strategies

- Gauteng Employment Growth and Development Strategy (GEGDS)
- Gauteng Waste Collection Standards (GWCS)
- New Growth Path (NGP)
- Gauteng Spatial Development Framework
- Gauteng Integrated Co-operatives Strategy
- Social Development Strategy
- Infrastructure Investment Strategy
- National Development Plan (NDP)
- Gauteng Vision 2055
- Norms and Standards for Agricultural Training Institutes of South Africa
- National Education and Training Strategy for Agriculture and Rural Development in South Africa (2005)
- Norms and Standards for Extension and Advisory Services in Agriculture
- National Articulation Framework for Agricultural Training Programmes
- National Agricultural Research and Development Strategy
- Integrated Food Security and Nutrition Strategy
- Comprehensive Agricultural Support Programme (CASP)
- Gauteng Agricultural Potential Atlas (2006)
- Gauteng Environmental Implementation Plan (2020-2025)
- Gauteng Strategy for Sustainable Development (2006)
- Plans for Equitable Land Redistribution
- Disaster Management Plan
- 20-Year Food Security Plan.

Provincial legislative mandate

- Gauteng Growth and Development Agency Act (2012)
- Gauteng Enterprise Propellor Act (Act 5 of 2005)
- Gauteng Gambling Act (1995, 1996, 2001)
- Gauteng Consumer Affairs (Unfair Business Practices) Act (Act 7 of 1996)
- Gauteng Tourism Act (Act 10 of 2001)
- Gauteng Liquor Act (Act 2 of 2003)
- Intergovernmental Fiscal Relations Act (Act 97 of 1997)
- Town Planning and Townships Ordinance (Ordinance 15 of 1986)
- Gauteng Removal of Restrictions Act (Act 3 of 1996)
- Municipal Systems Act (Act 32 of 2000)
- Broad-Based Black Economic Empowerment Act (Act 53 of 2003)
- Companies Act (Act 61 of 1973, as amended in 2009)
- Building Regulations Act (Act 194 of 1973, as amended)
- Intergovernmental Relations Framework Act (Act 13 of 2005)
- Gauteng Liquor Shebeen Regulations (Act 2 of 2003).

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

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

The Department does not have entities reporting to the MEC.





PERFORMANCE INFORMATION

PART B

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General of South Africa (AGSA) currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the 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 267 to 271 of the Report of the Auditor General (AG), published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

The department continues to improve working relations with stakeholders, including sector departments (DALRRD and DFFE), labour, farmers, research institutions, universities and business. This collaboration and partnerships have assisted in strengthening relations and improved service delivery to the Gauteng populace.

The outbreak and the related lockdown alert levels and regulations had a general negative impact on the department's ability to deliver optimally on its commitments. Sectors led and supported by the department were negatively affected by Covid-19, especially the food production, meat regulation, export certification, environment public employment programme (EPWP) and eco-tourism. The department had to adapt and innovate to ensure that food production and meat regulation services were undertaken during the various levels of lockdown in order to support the agricultural sector. As a result, the agriculture sector showed resilience to the negative effects of the pandemic. According to Statistics South Africa (Stats SA), agriculture, forestry and fisheries was one of the sectors that positively contributed to the national GDP, with 12.2% contribution in the fourth quarter of 2021.

As the country navigated itself through the different stages of the pandemic outbreak, the role of the agricultural sector in the economy has become all the more critical. Agriculture is widely recognised as a key economic sector and job driver that can "create a million jobs by 2030," and facilitate food security for all while contributing towards creating a better life for all those living in rural areas. To

this end, the department continues to ensure that through the implementation of the Comprehensive Agricultural Support Programme (CASP) and the Illema/Letsema Programme, small and emerging producers are given a kick start in their farming enterprises and are able to leverage more funding from other financial institutions. The department will continue with the implementation of the Agrologistic Chain Programme aimed at assisting producers in meeting the market access requirements; while concurrently pursuing the development of agri-parks and agro-processing infrastructure projects. The Department coordinated the implementation of the Comprehensive Rural Development Programme in the targeted rural areas in the West Rand, Sedibeng and Tshwane as well as in the rural nodes of Devon, Hekpoort, Bantu Bonke and Sokhulumi.

Despite the country registering its worse unemployment rate of 35.3% in the fourth quarter of 2021, the agricultural sector continues to lead the pack in contributing positively towards job creation in the country. In the fourth quarter of 2021, agriculture recorded a 7.1% positive year to year change on employment whilst all other sectors showed negative growth with the exception of transport and finance at 0.8% and 4.0%, respectively.

The updated Gauteng City Region Over-Arching Climate Change Response Strategy is being implemented in the areas of waste management, natural resources, water, agriculture and agro-processing commercial buildings, energy and disaster management. The Gauteng Environmental Sustainability Framework (GESF) has been approved for implementation and it articulates the environmental legislation; cooperative governance

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mechanisms; regulatory tools that are used in the province; the extent of work undertaken, including the strategic outlook of the intervention programmes that will achieve environmental sustainability in the province. These will allow the department to coordinate the reduction of carbon foot print in the province, as well as prepare for responses to natural disasters, caused by climate change as has been witnessed in other provinces such as KwaZulu-Natal and Eastern Cape. There is no doubt in anyone’s mind that the quality of the environment in Gauteng is deteriorating and that the impacts of climate change are already felt by many sectors of the economy. To this effect, the Department continues to implement environmental clean-up and conservation programmes across the city region while also enhancing our enforcement and compliance efforts to ensure that those who contravene environmental laws are brought to book.

The NDP 2030 states that young people and women are denied the opportunities to lead the lives that they desire due to historical inequities. The department is intent on addressing these inequalities and has given priority to women when filling SMS vacant posts, exceeding the target for

women at SMS, which now stands at 62%. The target for people with disabilities has also been exceeded and is at 3%. The vacancy rate of the department continues to be below the set target of 10%, and is currently at 8%. The NDP also strives for a capable and developmental state, able to correct historical inequities; and strong leadership working to solve problems. To this end, the department has allocated funds in line with the Skills Development Levies Act and DPSA Directives, for continuous development of employees to keep abreast of developments in the sector, improving service delivery levels. Youth development programmes such as bursaries, internships and learnerships to address critical and scarce skills areas are implemented. There is a concerted effort to enhance leadership capabilities as this remains the foundation of a successful organisation.

2.2 Service Delivery Improvement Plan

The department has completed a Service Delivery Improvement Plan (SDIP). The tables below highlight the service delivery plan and the achievements to date.

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Establishment of school food gardens.	Learners and community members.	Lack of suitable land and water delays. Human resource constrains. High turnover of beneficiaries in some projects. Agricultural Science is not in the curriculum. Duplication of work as there is no formal integration or joint plan with provincial departments. Duplication, no joint planning and different approaches used to implement the same agricultural food security initiatives.	Sustainable water availability. Full implementation of Food Security Strategy. Working with stakeholders to assist with maintenance of the gardens. Introduction of agriculture as a subject.	89 school food gardens have been established.

2.3 Organisational environment

The 2021/22 financial year saw the implementation of the second Annual Performance Plan towards the achievements of the priorities and outcomes reflected in the departmental 2020-25 Strategic Plan. GDARD is tasked with the realisation of economic democracy through equitable policies and programmes that address historical backlogs and unlocks present and future potential. This mandates the department to reconfigure the skewed sectors under the Agriculture portfolio to advance economic integration that is inclusive and representative of marginalised citizens and communities. This existential task and responsibility are made more urgent by the cumulative challenges presented by Covid-19 and the necessity to advance inclusive socio-economic transformation articulated in the Constitution, in the 6th Administration's electoral mandate and in the Sustainable Development Goals (SDGs).

In advancement of these local and global goals, the department has aligned its strategic priorities to the Economic Reconstruction and Recovery Plan (ERRP) and the Gauteng Growing Together (GGT) 2030 whose pillars are social compacting and public-private partnerships (PPPs). The department has made big strides towards achieving the priorities in the ERRP as well as the GGT 2030 Strategy through the implementation of its interventions.

Part of the main thematic trajectory of these national and provincial blueprints, is to open up markets for new emerging companies by curtailing hegemony of monopolies which stifles competition; leverage capacities of women, youth and rural communities; lead in respect of agriculture, agro-processing, urban and rural development. The department implemented measures to lower the cost of doing business which is fundamental in creating competitiveness whilst concomitantly disrupting structural inhibitors to inclusive growth and small business development. Prioritising support to SMMEs, through PPPs, is an integral priority for agriculture and rural development. Linked to this is the prioritisation of transformation of agri-food value chain, ensure rural development through sustainable environment management, promote food security, low carbon growth path, champion a green economy anchored in the interdependence of humanity and the supportive ecosystems. The emergence of coronavirus has necessitated the

importance of linking economic growth and societal transformation to sustainable environmental reliance for humanity's survival by, for example, reduction in carbon emissions.

GDARD is committed and continues to play its part in addressing climate change challenges, support agro-processing and agro-logistics as lead sectors for growth and job creation, industrialisation of cannabis; and promote sustainable waste and water systems. To accomplish the above, the department employed all its effort toward resource allocation that follows the strategic direction of the department and solicits reengineering and restructuring of the organisation. The revised organisational structure was approved towards the end of the financial year under review. The implementation of the newly revised organisational structure in the 2022/23 financial year, going forward, is expected to enable the department to accelerate service delivery and ensure effective implementation of its mandate.

2.4 Key policy developments and legislative changes

There are currently two sets of draft provincial legislation in process, that is, the draft Gauteng Nature Conservation Bill (the draft Bill), as well as the draft Gauteng Waste Information Regulations (the draft Regulations).

The draft Gauteng Nature Conservation Bill is intended to protect Gauteng's biodiversity assets, to the extent that it is not protected by national biodiversity (protection) legislation such as the National Environmental Management: Biodiversity Act (NEM: BA, Act 10 of 2004). The draft Bill is in support of section 24 of the Constitution of the Republic of South Africa, 1996 (fundamental environmental rights). According to Part A of Schedule 4 to the Constitution, "nature conservation" is a functional area of concurrent national and provincial competence. The draft Biodiversity Bill is back from the Department of Forestry Fisheries and Environment (DFFE) and currently with GDARD Legal Services doing the socio-economic impact table and planned for submission to the State Law Advisors for certification by end of May 2022.

The draft Waste Information Regulations are currently awaiting concurrence from the Minister of Forestry Fisheries and Environment, following which they will be published for implementation.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOME

The department reports under the following strategic outcome goals and national outcomes for the 2020-2025 MTSF period:

Strategic Outcome Orientated Goal 1	National Outcomes	Progress towards the Achievement of the 5-Year Target
A modernised and transformed agriculture sector increasing food security, economic inclusion and equality.	Comprehensive rural development- Outcome 7.	The GDARD has satisfactorily performed well towards the achievement of its MTSF targets as outlined in the 2021/22 APP.

Strategic Outcome Orientated Goal 2	National Outcomes	Progress Towards the Achievement of the 5-Year Target
Sustainable natural resource management.	Protect and enhance our environmental assets and natural resources – Outcome 10.	The GDARD is progressing well towards the achievement of its MTSF targets as outlined in the 2021/22 APP. The legislative timeframe (107 days) finalisation of EIAs is now been completed by the department within 30 days.
Enhance capacity of the GDARD to implement effectively.	An efficient, effective and development-oriented public service – Outcome 12.	The GDARD is progressing well towards the achievement of its MTSF targets as outlined in the 2021/22 APP. The legislative timeframe (107 days) finalisation of EIAs and waste management applications are now being completed by the department within 30 days.



External environment

AGRICULTURE SECTOR

Food security exists when all people at all times have physical and economic access to sufficient food to meet their dietary needs for a productive and healthy life. To sustain food security, availability, access and utilisation of food must be secured. The right to access to adequate food is universally regarded as a basic human right to be achieved by 2030 as reflected in the United Nations Declaration on Human Rights, the 1996 Rome Declaration on World Food Security as well as the United Nations Sustainable Development Goals (SDGs). Countries have committed themselves to eradicate extreme poverty and hunger by half and to develop strategies to address food security nationally, regionally and globally. Goal two of the SDGs is to end hunger, achieve food security and improve nutrition and promote sustainable agriculture. South Africa is a signatory to the Universal Declaration on Human Rights, the Rome Declaration on World Food Security and the SDGs. It has also committed itself to find ways and opportunities to achieve and promote the attainment of food security (Nkwana, 2016:1).

According to the National Policy on Food and Nutrition Security in the Republic of South Africa (RSA, 2013:8), food security in South Africa is defined as access to and control over the physical, social and economic means to ensure sufficient, safe and nutritious food at all times, for all South Africans, in order to meet the dietary requirements for a healthy life. Food security in South Africa can be contextualised as one of the key points highlighted in the NDP and a constitutional right in terms of chapter two of the Constitution of the Republic of South Africa, 1996. Section 27(1) of the Constitution of the Republic of South Africa, 1996, entrenches the right to basic nutrition and section 35(2) entrenches that every detained person and sentenced prisoner has access to basic nutrition.

The agricultural sector is a key sector contributing to the availability of food in South Africa, both for individuals and households (Nkwana, 2016:5). Farming is an essential method of reducing poverty and hunger. Globally, a high number of the poor live in rural areas and farming is predominant. Through engaging in farming and smallholder agriculture, land and labour productivity increases

and has positive effects on the livelihoods of the poor by increasing food availability and increasing family income (Nkwana, 2016:5). Food availability depends on the ability of a country to import, store, process and distribute food. The National Policy on Food and Nutrition Security identifies three main elements related to food availability: investment in agriculture, the provision of support for food production and storage and distribution networks.

Agriculture is relatively small in magnitude when compared to other sectors in the province; the sector plays a vital role when it comes to food security, rural development and skills development.

These factors are essential to the achievement of the SDGs, which focuses to a large extent on ensuring food security for the poor, fighting hunger and poverty, and effectively addressing rural development. The locality of the province and the sophistication of its physical and economic infrastructure have resulted in Gauteng having a large urbanised component that places a huge pressure on the remaining available agricultural land. On the other hand, four major fresh produce markets, the largest feedlots in the country and millers are situated in the province, and there is a well-developed road infrastructure with easy access to the airport. The secondary and tertiary sectors are the largest in the country, contributing to Gauteng's profile as the economic powerhouse of the country.

Due to its size and high industrialisation, Gauteng falls mainly within the highly intensive, diversified commercial and subsistence agricultural zones of South Africa coupled with grain cropping, ranching and dairy, poultry and piggery. A significant component of the agricultural sector is maize production, while groundnuts, sunflowers, cotton and sorghum are grown in the Bronkhorstspuit, Heidelberg and Cullinan areas. Maize is concentrated in the areas closer to major producing provinces in the country. The Free State, the largest producer of maize in the country, borders Gauteng on the south closer to Sedibeng District. North West, the second largest producer of maize borders Gauteng on the West Rand and Mpumalanga, the third largest producer of maize borders Gauteng in the east closer to the former Metsweding District (now formally known as Greater Tshwane). This makes Sedibeng, West Rand and Greater Tshwane the major maize producing areas in the province.

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The Medium-Term Strategic Framework (MTSF) for 2019-2024 includes key targets from the New Growth Path (NGP), the Industrial Policy Action Plan (IPAP), National Development Plan (NDP), Agricultural Policy Action Plan (APAP) and Gauteng Ten Pillar Programme. The President in his State of the Nation Address (2019) recommitted government's intervention to agriculture as a catalyst for economic growth, employment and food security. Among key interventions this year, is the promotion and establishment of Farmer Production Support Units (FPSUs), commercialisation, and further enhancement of agro-processing exports which have been growing rapidly, especially to new markets in Africa and China.

The department's new approach to the transformation of agriculture is built on the foundation of sound scientific research, technology development and enhanced use of extension and advisory services. The subsequent layer is the adoption of a commodity approach that will allow for the optimal use of resources. The next level of reform is based on a sound business model that will support the development and running of the "farming business". It is distinctive that the 2020/21 CASP Business Plan has taken into account all the sector-specific priorities for 2019-2024 as outlined in the APAP and all activities that the department envisages to embark on, are in line with the allocated funds as per Division of Revenue Act (DORA Act, Act 4 of 2020) requirements.

The effects of drought are still haunting the agricultural sector. The province has, yet again, in the past season experienced extremely hot and dry weather conditions which has negatively affected agricultural production. The unfortunate situation is that for the 2020/21 financial year, there is no allocation for drought. These circumstances therefore call for an urgent intervention in terms of allocating funds towards addressing this matter and the dire need of the farming community. These have negatively affected almost all agricultural commodities, therefore an accelerated move towards restoring the plight of farmers, in particular, livestock farmers in addressing their livestock feed needs are fundamental. The provincial Drought Adopted Risk Mitigation and Adaptation Plans will go a long way in addressing and responding to natural environmental disasters affecting the agricultural sector in the province.

In pursuit of the above, the department is continually engaging major economic players in the private and public sectors to adopt a business paradigm shift that seeks to empower more subsistence, smallholder/emerging and commercial farmers for better access to markets and food security for all. This is a call for a meaningful transformation of the sector and progressive agrarian reform. The department will ensure that the agricultural sector in Gauteng contributes significantly to the set targets and that all interventions are designed to radically transform, modernise and re-industrialise Gauteng.

Research and Technology Development Services

The Gauteng City Region Agri-Food Transformation and Development Strategy (2016) identified six pillars and interventions with Research, Innovation, Development and Technological Advancement as some of them. The strategy is aimed at harnessing all Agricultural Programmes and the following objectives are the driving force, among others:

- To facilitate research on productivity and secondary agriculture issues related to accelerating development of the agriculture sector with emphasis on the Gauteng emerging farming sector whilst also enhancing the commercial sector.
- To capitalise and improve the competitiveness and logistics' edge of the agriculture sector in Gauteng through maintaining an educational research and development programme that is applicable to the agricultural challenges of the urban and per-urban agriculture and environment.
- To increase research and development of high value commodities identified as a suitable for the increase in market returns under conditions of limited agricultural resources in Gauteng.

The review of the Research Agenda Policy has been completed. Research and Technology Development Services (RTDS) continues to implement the Research Agenda Programme in collaboration with Research Councils and Academia in Institutions of Higher Learning. Farmers continue to face challenges in their farming businesses and interventions informed by research are constantly required. The challenges include:

- Limited land and competition from non-agricultural land uses. The introduction of

vertical farming is a possible solution to shortage of land for agricultural purposes. The availability of land for agricultural purposes and developmental pressures continues to be an issue in a highly urbanised province like Gauteng.

- Climate change and natural resource degradation places pressure on production output and sustainability and the promotion of conservation agriculture could assist in mitigating towards climate change.
- A new trend in the outbreak of insect pest infestations e.g., tuta absoluta in tomato and Spodoptera frugiperda (Fall army worm in maize production) continue to devastate farmers crops. Understanding how these pests breed, travel and feed is critical in managing the devastation they can cause, and research can assist to overcome the threat that these pests pose to food security.
- High competing demand for water is also another challenge being faced by Gauteng farmers and a number of research projects have been commissioned to determine the most efficient methods of saving water. The results of these studies will be presented in the 2021/22 financial year.

The research programme is also evaluating the effectiveness of extension personnel, and the impact of community gardens on the rural livelihood.

The Gauteng Bioeconomy Strategy of the department has been reviewed. Its aim is to make a significant contribution to the economic transformation of the province by 2030, ensuring food security, enhancing nutrition and health, and increasing economic inclusion and equality by unlocking the potentials of available bio-resources in the different bio-economy sectors in a sustainable and socially responsible way. Annually, a total of five Biotechnology SMMEs are supported with start-up capital at the Innovation Hub Incubation and the Vaal University of Technology (VUT) Science Park.

The GDARD developed agri-parks as a model for agri-food development with the vision of enabling active participation of small and medium agri-enterprises (SMMEs) into the mainstream agri-food economy. The programme has been in existence for five years and the concept has been reviewed and a policy is being developed to fill the gaps that have

been identified over the years. The policy document supports the development of small and medium scale agro-processing industries. The interventions focus on the realisation of a competitive, sustainable and inclusive agro-processing industry in the province. Seven agri-parks are operational and are at different stages of development. A total of 65 jobs have been created since the establishment of the agri-parks and over 300 temporary jobs were also realised. It is expected that an additional ten jobs will be created in the 2021/22 in the agri-parks, totalling 75 jobs. Yearly, a total of seven new women operators benefit through the programme and it is anticipated that by 2023, a total of 50 women would have benefitted directly from the programme.

The 2015 Gauteng Agro-processing Strategy and the 2016 Gauteng City Region Agri-Food Transformation and Development Strategy all espouse to technology acquisition and transfer into the economy and are central to productivity changes and growth, leading to increased economic productivity and living standards. The strategies take cognisance of the fact that there is no single strategy for successful technology transfer appropriate to all situations, however, of importance to the transfer of technology is that recipients should be able to identify and select technologies that are appropriate to their needs. For this to take place, technology transfer platforms need to be organised for the latest innovative technology to be presented.

The two strategies both indicate that there are numerous knowledge resources located in Gauteng at universities, research institutions, industry organisations and large commercial agro-processing companies. These entities hold a wealth of information, skills, knowledge and technologies that can be shared and transferred to emerging enterprises including smallholder farmers to support their growth and development in the agri-food value chain. The strategies also recognise that smallholder enterprises often find it difficult to understand where and how to access information and technology, hence establishing information and technology transfer channels to disseminate research findings is of paramount importance.

The department has established information and technology transfer platforms and channels in the implementation of its strategies in contributing to the assistance and development of the agri-food sector, particularly smallholder farming. This is important

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in the creation of an environment for identification and selection of appropriate technologies for the smallholder farmers and the agri-food sector to continue to create jobs and increase the agricultural contribution to the GDP.

For the past five years, the department hosted four Agricultural Research Symposia where more than 144 research presentations were made. The presentations were made to various stakeholders including farmers to share the research results and technology with the potential to help in the improvement of the agri-food value chain. From 2015 to date, the department through its research partners such as the ARC, the University of South Africa (UNISA), and the National Agricultural Marketing Council (NAMC), amongst others, published more than 20 scientific papers in various scientific journals as part of its mandate of technology transfer in line with the Gauteng Agricultural Research Agenda Development Policy.

The department will continue in this term of administration to direct its efforts towards commissioning of research, the collection, presentation, dissemination and transfer of technology to the agri-food stakeholders and smallholder farmers. This will be done through easily accessible platforms and channels such as Agricultural Research Symposium, Agri-Food Festivals, Agricultural Technology Seminars, visitation of farmers to the Centres of Excellence, printed and publications of researched findings in line with the Transformation, Modernisation and Re-industrialisation (TMR) agenda of the Gauteng ten pillar programme.

With the growing use and availability of the Agricultural Information and Communication Technology (AICT) and the emergence of the Fourth Industrial Revolution (4IR), the department will assist the agri-food stakeholders and smallholder farmers with digital solutions such as farm planning applications, agricultural information management solutions and spatial technology tools. These solutions and tools are envisaged to help the agri-food stakeholders and farmers improve their farming operations, increase yield and income.

The protection of high potential agricultural land remains a critical factor in Gauteng where competition of limited land is high. It is on this basis

that the department ensures that protection of high potential agricultural land remains an integral part of the Spatial Development Plans (SDPs). The Gauteng Agriculture Potential Atlas (GAPA) will continue to be used as a tool to guide and assist in decision-making for the land use planning and management processes in line with the Spatial Planning and Land Use Management Act (SPLUMA, Act 16 of 2003), Sub-Division of Agricultural Land Act (SALA, Act 70 of 1970) and the Conservation of Agricultural Resources Act (CARA, Act 43 of 1983).

The presence of unproductive, fallow and unutilised land in Gauteng may be due to the unavailability of adequate and appropriate mechanisation in some of the farming areas in Gauteng. Access to finance by smallholder farmers is one of the major reasons why they are unable to purchase and maintain agricultural machinery, equipment and tools that is not only costly but depreciates quickly compared to fixed assets such as buildings.

The department rolled out a Mechanisation Programme for farmers by providing them with tractors and equipment. The programme was rolled through a three-tier system as provided in the departmental Mechanisation Policy which complements the DALRDD initiative of Zero Hunger which seeks to advance the developing farming sector beneficiaries and ensure that they increase their contribution to food security.

According to Stats SA (2017), field crops are important for food security, and they account for the largest portion of cultivated land in South Africa. In terms of area planted, the major field crops for Gauteng in both 2007 and 2017 were maize, soya beans and maize for silage. Between 2007 and 2017 the area planted increased in all three cases, and these were mostly planted under dry land. Between 2007 and 2017, maize production grew by 98.5% from (210 000 to 417 000 tons).

There has been increased calls for the GDARD to assist with harvesting equipment for maize grain farmers. In the 2018/19 financial year, the GDARD procured two grain combine harvesters to assist with harvesting and this support has already proved to have reduced costs that farmers would have incurred during harvest of grain crops. The main objective of the combining harvesters is to promote and support smallholder farmers and

commercial farmers in their endeavour to access mechanisation. The farmers harvested a total of 1 703.5 thousand tons of dry maize in the 2020/21 financial year.

Agricultural producer support and development

The increase in population numbers caused by the influx into the province from other South African provinces and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of support to the programme beneficiaries. The plan for 2021/22 will be focussed on the strategic vision and goals that the GDARD has identified to fulfil the needs of different communities and the broader society on a path of growth, employment and transformation. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and solidarity economy (job creation) by investing in the EPWP and skills development.

Through the upscaling of the community food gardens programme, the department commits to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security. To revive the informal economy, the department will continue with the implementation of the community food gardens and homestead food gardens to improve household incomes and well-being. Furthermore, the focus will also be to ensure that school food gardens contribute towards alleviating hunger amongst school children by supporting the Gauteng Department of Education (GDE) School Nutrition Programme and job creation in the school food gardens with the EPWP Programme being the major contributor in creating employment opportunities and skills development.

In terms of Farmer Settlement and Support for 2021/22, the Department will be embarking on infrastructure projects such as equipping of boreholes, construction of poultry structures and erection of fences. In implementing this infrastructure build and refurbishment programme/projects, the GDARD has entered into a contractual obligation and enlisted the services of DBSA, a development finance institution wherein the Infrastructure Delivery Division (IDD)

primarily focuses on accelerating the delivery of quality social and economic infrastructure planning and delivery, and will be an implementing agent for all the GDARD's infrastructure projects. We will also be supporting farmers with production inputs such as seeds, seedlings, fertilizers, chemicals, animal feed and breeding stocks.

The department will continue to promote and implement developmental programmes based on the provision of agricultural support for intended beneficiaries of the land reform and agrarian programmes within parameters of the stipulated six priority areas of CASP, which are: information and knowledge management; technical and advisory assistance, and regulatory services; training and capacity building; marketing and business development; on and off farm infrastructure and financial assistance. The focus about the CASP allocations in the province has been on the provision of on and off farm infrastructure, training and capacity building, technical and advisory services, marketing and business development. To align the future with the Departmental Apex Programmes, commercialisation of farmers specialising in five identified commodities, that is, grain, horticulture, poultry, piggery and livestock will continue to take precedence.

The department made an undertaking to commercialise farmers over the MTSF within the following commodities: grains, horticulture, poultry, piggery, and livestock (cattle and sheep). Farmers are categorised in three main categories, namely' subsistence, smallholder, and commercial farmers. The Commercialisation Programme aims to support selected Black smallholder farmers to be large-scale category players in the mainstream of the agriculture economy of Gauteng. The Commercialisation Programme requires supporting farmers with infrastructure, production inputs, market access and associated logistics. The funding support will ensure migration of smallholder farmers to semi, medium scale, large, and mega as per farmer categorisation. In response to the departmental vision "to economically transform agri-food value chains, and ensure sustainable development for healthy, food secure, integrated, smart and developed urban and rural communities in Gauteng", Farmer Support and Development is focusing on the growth and development of the agricultural sector through commercialisation of

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smallholder farmers in the province.

The commercialisation process will facilitate an improved contribution of 68 Black farmers to the agricultural GDP, ultimately contributing to the transformation of the agricultural value chains. It is envisaged that the increased participation of Black farmers in commercial agriculture will contribute at least two percent of the agriculture national GDP (two percent of R288 billion agriculture contribution to the GDP). This will be achieved through addressing the identified direct and indirect causes by provision of production inputs; appropriate on-farm infrastructure and other support guided by a thorough and objective need analysis; improving market access, with the focus on government procurement spend; and targeted training in line with identified agri-business capability gaps.

The GDARD, in its endeavour to commercialise Black smallholder farmers, deployed a deliberate approach that focuses and prioritises women, children, youth, and people with disabilities – to that effect 30% of the departmental conditional grant funds are earmarked to support women, 10% thereof is earmarked to provide support to young people and 2% for PwDs. The Commercialisation Programme requires infrastructure, production inputs, market access, and associated logistics for the smallholder farmers. To address NDP priorities, the department intends to commercialise 50 Black smallholder farmers, and the following will respectively be supported, youth, women, PwDs and military veterans. Furthermore, the GDARD intends to provide agricultural support to 46 subsistence and smallholder farmers towards food production.

The support to the prioritised groups will be in the following corridors: Northern Corridor (Tshwane): women; Sedibeng and Ekurhuleni (Germiston): Western Corridor: women; Randfontein: women and PwDs.

Agro-processing

Agro-processing is defined as a manufacturing subdivision, which processes raw materials and intermediate products derived from primary production and cultivation in the agricultural sector. This includes products that originate from agriculture, forestry, and fisheries. The Gauteng Agro-processing Programme is premised on the objective of developing a conducive environment

for new players in order to increase the participation of agro-processing SMMEs in the value-chain. The department's approach is that of enhancing value-chain integration and fostering development of market access. Therefore, the investments made by the department are geared towards growing this industry, thus giving a solid foundation for the empowerment of stakeholders such as smallholder enterprises to participate in the mainstream economy of the province.

Increasing investment in the agro-processing sector has a multiplier effect which correlates with the degree by which the sector is able to generate demand for the products of other industries. Agro-processing is known for its strong up- and downstream linkages. Upstream, the sector links to primary agriculture across a variety of farming activities and products. Downstream, agro-processing outputs are both intermediate products to which further value is added and final goods that are marketed through wholesale and retail chains.

From a national development perspective, the agro-processing industry is among the sectors identified by the IPAP, and the NDP for its potential to spur growth and create jobs, due to its strong backward linkages with the primary agricultural sector. The department's agro-processing interventions are aligned to the objectives as set out in these overarching national policies. The underpinning vision is to ensure that Gauteng is an integrated, sustainable and economically inclusive hub of agro-processing in South Africa and the continent. The department's Agro-processing Programme focuses on developing mobile abattoirs, agri-parks, township agro-processing hubs, capacity building, enhancing agro-logistics and fostering market access. These are informed by the Gauteng Agro-processing Strategy which has four pillars (government-led interventions, partnerships, transformation and creating enabling environment) as well as ten interventions.

The Strategic Plan for South African Agriculture has as its strategic objectives: to enhance equitable access and participation, improve competitiveness and profitability as well as to ensure sustainable resource management. The NDP, Chapter 6, sets out clear targets and actions to realise this vision. It identifies almost 600 000 potential jobs in communal areas and 400 000 jobs in commercial agriculture. Roughly a third of the jobs created would be in

secondary and service industries, upstream and downstream of primary agricultural jobs or in agro-processing.

The department has finalised the Apex priorities for the 6th Administration, which aims to address the issues raised above. Within the agriculture and agro-processing areas there are four major initiatives. The first initiative is the programme to commercialise 50 smallholder farmers across the five value chains, namely poultry, grains, horticulture, piggery and red meat; and 20 agro-processors. The second initiative is agro-processing, which includes the establishment of five township processing hubs in each of the five corridors. This will lead to a competitive agro-processing sector contributing to job creation and focussing primarily on the Southern and Western Corridors. The department is also expected to participate in the Solidarity Economy to ensure that cooperatives are promoted as vehicles of production and job creation, contributing to the growth and sustainability of key sectors linked to GPG procurement demand (market securitisation).

According to the Agro-processing Sector Intelligence Report compiled by the Gauteng Growth and Development Agency (GGDA, 2018), within the divisions in the agro-processing industry, the food division remained dominant in its share of the total output (77.8%), value added (70.8%), domestic fixed investment (59.9%) and employment (72.4%), followed by the beverages division in its output (20.2%), value added (25.2%), domestic fixed investment (34.1%) and employment (25.6%) during 2014-2016.

The skills level of employees in all divisions of the agro-processing industry is largely dominated by semi-skilled and unskilled labour. In most of the divisions, except rubber (10.5%) and tobacco (16%), skilled employees constitute less than 10% of the employees. Mid-level skill was higher in the food (40%), wood (30%), paper (31%) and tobacco (34.7%) divisions during 2006-2010. Informal employment on the other hand, is becoming increasingly dominant in the beverages (40.9%), textiles (32%) and wearing apparel (39%) divisions. Thus, the share of semi-skilled and unskilled labour in these divisions has declined sharply. In general, however, there is a declining trend in the share of unskilled employees in most divisions, though marginally.

The Agro-processing Sector Intelligence Report (GGDA, 2018) furthermore states that South Africa's main trading partners for most agro-processing products are the European Union (EU), the Southern African Development Countries (SADC), except for the paper and wood divisions, whose exports are largely destined for South and East Asia. Most of the imports of agro-processing products originate from East Asia and the EU. A considerable share of food, wood, textiles and footwear is also imported from South Asia. Agro-processed products imported from the SADC are very limited, except for tobacco. The structure of the agro-processing industry reveals that since the food, tobacco and wood divisions obtain their primary output from the agricultural sector, they have a strong backward linkage with the primary industry, while the others who further process the products, such as furniture, footwear and leather, have a strong backward linkage with the secondary sectors. However, the structure of all divisions in the agro-processing industry shows that the backward linkage with tertiary sectors, which consists of trade, transport and finance, is becoming more significant, depicting an increasing trend. Though few of the challenges faced by the SMEs are unique for each division, it can be asserted that lack of access to finance, inadequate skills and inaccessible government support are the foremost challenges facing most SMEs across the divisions.

It is therefore imperative for the Gauteng Agro-processing Programme to work towards ensuring that the impediments and challenges identified above are addressed comprehensively towards fostering the growth of the SMMEs as the platform upon which the jobs, growth and prosperity in the sector will be attained.

Veterinary Services

The Veterinary Services are assigned with the responsibility of reducing levels of animal disease occurrence and negligible occurrence of zoonotic diseases in the province. The objective is to ensure healthy animals and safe animal products which contribute to the welfare of the people of Gauteng through the provision of required services.

The Minister of Agriculture, Land Reform and Rural Development has taken a keen interest in addressing the shortcomings faced by both Limpopo and Mpumalanga provinces in as far as the control

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of FMD is concerned. This high level and welcome intervention should eventually enable the whole country to regain the OIE recognised FMD free status. This, coupled with the recommendations of the National Biosecurity Task Team, should gradually strengthen veterinary services and enable it to maintain a favourable zoosanitary status. A decision has been taken and is now been implemented to have a Border Management Agency (BMA) which should address the long-standing challenge of porous border control. The interaction between the department and the livestock producer value chain organisation needs to be strengthened as a vital pillar of disease control. Through the FMD outbreak experience, great lessons were learnt and great improvements were made in the collaboration with the Red Mead Abattoir Association (RMAA) and Animal Health Forum (AHF) which paid great dividends in the control of the disease.

Disease Control Activities

African Swine Fever

There were 29 outbreaks reported and controlled, 19 outbreaks were closed. A variety of pig keepers were affected including commercial, small holders and informal pig keepers. The municipalities mostly affected were Ekurhuleni, Emfuleni, Merafong City, Lesedi, Rand West and Randfontein.

Avian Influenza:

There were 31 outbreaks reported and controlled and 24 outbreaks closed. This outbreak has been continuing since the previous financial year and occurred all over the province and is linked with wild bird migration. The virus currently circulation in South Africa is genetically linked to the virus currently circulating in Europe and West Africa, as determined by the phylogenetic analysis.

Foot and Mouth Disease

Gauteng province experienced one outbreak due to illegal movement of cattle from the protection zone of the Limpopo province, through an auction in the North-West province into Gauteng. These movements were a result of the lack of a national livestock traceability and movement control system. Further to the outbreak, illegal movement of FMD vaccinated animals directly from Limpopo took

place to a farm in Walmansthal and an auction in Onderstepoort. All outbreaks were successfully controlled.

Rabies

One outbreak in which 12 cases tested positive was controlled in the Cradle of Humankind. This outbreak is a spillover from the North West outbreak. The virus is currently cycling in the resident population of jackals in the Cradle of Humankind, with spillover to one domestic dog. Two honey badger cases were also reported. The last rabies outbreak in the same area was in 2016 in which the affected animal species was also the jackal population. A pilot project to test the efficacy of oral rabies vaccination in jackals is planned for the 2022/23 financial year to address this problem.

Rural Development Coordination

It is important to consider how rural areas may be differentially affected by Covid-19. On the one hand, rural parts of the South Africa may be comparatively better off than urban places due to lower population density in rural areas. Lower population density reduces opportunities for virus spread. On the other hand, there are several features of rural populations and places that increase their risk of coronavirus-related mortality and other long-term health impacts. These include the realities that rural populations are older and have higher rates of several chronic health conditions and have a less robust health care infrastructure to deal with coronavirus cases. Rural economies may also be affected in different ways than their urban counterparts, which has implications for long-term rural population health outcomes.

According to the 25-Year Review 1994–2019, the rural economy holds significant potential towards reducing inequality, unemployment and poverty, thereby contributing to sustainable development and economic growth. Rural development forms part of overall land reform initiatives that create linkages and seamless transitions between urban and the rural. According to the NDP, by 2030 there should be integrated rural areas where residents will be economically active, have food security and access to basic services, health care and quality education. Achieving this vision will require leadership on land

reform, communal tenure security, infrastructure and financial and technical support to farmers, and the provision of social and physical infrastructure for successful implementation.

GPG departments continue to report their provision of services in the rural areas of the province. The GDARD continues with the coordination of the Rural Development Programme in line with the Minister's proposed performance agreement. This will be done according to the District Development Model which is led by the Gauteng Provincial Treasury and the Gauteng Cooperative Governance and Traditional Affairs departments. On average, nine stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to rural development. Given the new MTSF and the change in the performance agreement of the Minister of Agriculture, Land Reform and Rural Development, the number of stakeholders contributing to rural development will be reduced, however, their contribution will still be necessary.

Implementation of the AgriBEE Sector Code and Gauteng Rural Social Compact Plan focussed on designated groups (women, youth, people with disabilities and farmworkers). Organisations such as Women in Agriculture and Rural Development and Youth in Agriculture and Rural Development are supported under the Rural Social Compact Plan. There will not be new signatories to the Gauteng Rural Social Compact Plan, however, the GDARD will continue to support the current signatories in line with available resources.

Ntirhisano is a Community Outreach Programme initiated by the provincial government to address service delivery issues. It is led by the Premier and all MECs in their specific areas. Community members raise their challenges and resolutions are prioritised through this programme. The GDARD continues to participate in the Ntirhisano Programme and respond mostly to challenges related to farmer support, land availability, and waste management. These issues will continue to be raised particularly in rural districts. There will be an increase in service delivery requests as more people are aware of the Ntirhisano Programme and see other challenges being resolved through it.

One of the major challenges related to Ntirhisano land requests is that the allocation of land is the competency of the DALRRD, which has a backlog of applicants waiting to be allocated land. The GDARD has a good working relationship with the DALRRD and can refer such requests but cannot guarantee speedy resolution.

Communities at times display their frustration about service delivery through protests, which occasionally results in damage to infrastructure, which will later lead to more demand for services. During Ntirhisano, commitments that are made by the GDARD are those that are implementable through available resources to minimise promises that cannot be fulfilled. The service delivery issues will continue to exist, and communities will expect the queries to be resolved timeously.

Most of the rural development work focus is on the rural nodes of Kwa-Sokhulumu (Tshwane Metropolitan Municipality), Devon (Sedibeng District Municipality), Bantu Bonke (Sedibeng District Municipality) and Hekpoort (West Rand District Municipality).

Broad-Based Black Economic Empowerment Act (Act 46 of 2013 implementation)

Section 13G (1) of the B-BBEEA (Act. 46 of 2013) indicates that all spheres of government, public entities and organs of state must report on their compliance with B-BBEE in their audited annual financial statements and Annual Reports required under the PFMA (1999). The GDARD will ensure that it complies with the Act by ensuring that it gets its B-BBEE status verified annually. The B-BBEE status for the GDARD as verified by a South African National Accreditation System (SANAS)-Accredited B-BBEE Verification Agency for 2018/19 was Level 8. The GDARD will continue to be verified and improve the B-BBEE compliance level as required by the B-BBEE Act (2013).

ENVIRONMENT SECTOR

Compliance and enforcement

The province continues to be relentless in addressing the compliance issues related to waste management, particularly in the landfill sites operated by municipalities. The department is also monitoring waste recycling facilities to ensure compliance with their legislative and licensing obligations. All three metro municipalities (City of Tshwane, City of Ekurhuleni and City of Johannesburg) now have EMIs who are designated at the Grade 1 level. This means these municipalities are now able to issue their own administrative enforcement notices with respect to non-compliances discovered in their respective municipalities. The MEC, however, remains the appeal authority in respect of all administrative enforcement notices issued in the province.

Air quality management

Compliance with the National Ambient Air Quality Standards is still a challenge in Gauteng and it requires more coordinated efforts from both GDARD and the municipalities. This requires industrial emissions to be reduced through Atmospheric Emission Licensing, emission reporting and monitoring of compliance with the conditions of the AELs. The department issues Atmospheric Emission Licences (AELs) for municipal-owned facilities to ensure compliance with the Minimum Emission Standards. The department also provides continuous support to municipalities in regulating their Section 21 listed activities and the reporting of emissions on the National Atmospheric Emission Inventory System (NAEIS). The 2020/21 Gauteng Quality of Life Survey highlighted that “air quality of the Region continues to deteriorate due to high levels of non-compliance by industries” and it is for this reason that the directorate established a close working relationship with Compliance and Enforcement to address issues of compliance, post issuance of AELs.

Ambient air quality monitoring remains crucial in Gauteng province due to high levels of pollution and diversity of air pollution sources. The department continues to assist municipalities with the management and maintenance of ambient monitoring networks to ensure that credible data is available to inform policy and intervention strategies. The department continue to identify

alternative, high class, affordable technologies to monitor ambient air quality within the province. Skills development in ambient air quality monitoring is one of the priorities for the department in a bid to address the current challenges. Several capacity building trainings have been conducted by both GDARD and the national department to ensure that municipal officials have the relevant skills to perform the air quality management mandates.

The Gauteng Air Quality Management Plan (AQMP) was reviewed in 2018, with new goals and implementation plan for the next five years. This AQMP is currently under implementation and there are quarterly progress reports generated to track progress and to note all the challenges encountered during implementation. Since Gauteng falls within two air quality priority areas, the department also contributes to the implementation of both Vaal Triangle Airshed Priority Area (VTAPA) and the Highveld Priority Area (HPA) AQMPs.

The department also continues to develop emission reduction strategies for various air pollution sources. In recent years, there has been awareness campaigns on alternative energy, which are aimed at reducing indoor and ambient air pollution in low-income residential areas. The campaigns involved distribution of alternative technology and fuel to the community members and were followed up by monitoring and evaluation of the uptake and social acceptability of the technology. Reports on the usage, acceptability and challenges were also generated. Engagements between GDARD, relevant municipalities, technology and fuel supplier are ongoing, in a bid to address all challenges reported by community members before the same technology can be rolled out to other areas.

The Gauteng Air Quality Officers Forum is held on a quarterly basis and is attended by both air quality and compliance and enforcement officials from GDARD and all municipalities. On this platform, progress and challenges on the implementation of air quality functions are reported and discussed. In order to have more focussed engagements on the two main functions of air quality management, two sub-committees were formed, namely, Ambient Air Quality Monitoring sub-committee and the Gauteng Atmospheric Emission Licensing Authorities' Committee. The two committees have their meetings every two months and report back to the Gauteng Air Quality Officers Forum.

Environmental policy, planning and coordination

The department is implementing the Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017), which is the third Gauteng State of Environment Report after the 2006 and 2011 reports. The GPEOR, 2017 provides a synopsis of the state of the environment and provides an outlook for coming years. The report provides a prediction of the likely changes in key environmental elements and the proposed interventions in the province. The GPEOR, 2017 identified the following as the key environmental vulnerabilities; land transformation due to urbanisation and agricultural practices; ecosystem health and species diversity; poor water quality and high risks to future water availability; climate change; energy; human settlements; air quality and importing of general and hazardous waste. The report further provides options for action to deal with these environmental issues and promote sustainable development, environmental sustainability and resilience. The specialist chapters in the GPEOR, 2017 provided various suggestions for achievable options for action. Examples include the introduction of new environmental sector legislation, policy reform, improved compliance and enforcement, and mainstreaming environmental considerations into sector strategies. These options for action details responses that should be considered by policy and decision-makers.

The department compiled the annual Gauteng Environmental Sustainability Report (GESR). This report has been published annually since 2018. It provides an account of how environmental sustainability issues are addressed. The report is aimed largely at the Gauteng community, Non-Governmental Organisations (NGOs), academia, municipalities and business. The annual GESR covers the reporting period from January to December. It monitors and reports on the trends of environmental indicators linked to the following themes: Pollution and Waste Management, Air Quality Management, Biodiversity Management, Environmental Information Management, Environmental Empowerment Services and Compliance Monitoring and Enforcement and Department of Water and Sanitation Acid Mine Drainage.

On cooperative governance, Chapter 3 of the National Environmental Management Act (NEMA), 1998 mandates the department to prepare and

adopt the Gauteng Environmental Implementation Plan (EIP). The GDARD developed the Gauteng EIP 2020-2025 in terms of the procedures for cooperative governance. The EIP Annual Compliance Reports are being compiled to monitor compliance and the progress made by the province, including municipalities and the sector departments on environmental commitments made. The GDARD uses the Gauteng Environmental Coordination Forum to facilitate effective participation of all relevant provincial departments in the province as well as the NGOs and civil society organisations.

The department is implementing the GPEMF Standard, which identified activities that are excluded from the requirement to obtain an EA in Zone One and Zone Five of the GPEMF. The Minister of Environmental Affairs, in concurrence with the MEC, published the GPEMF Standard in the Government Gazette for implementation. It facilitates, streamlines and excludes certain development applications from requiring an environmental authorisation. The GPEMF 2015, which the standard refers to, has been updated and the approved version was gazetted on 28 January 2022.

The department launched the EIA On-Line Application System in June 2017. The system is intended to modernise and transform the sector by allowing development applications to be submitted via a web-based portal. The EA practitioners were able to submit EIA applications during the Covid-19 pandemic in line with business continuity protocols that were set by the environment sector. This work is in line with the long-term vision of creating smart regulations, fast-tracking development applications, including the authorisation process; thereby contributing to reducing the cost of doing business in the province.

The update of environmental information on which the department makes important decisions regarding sustainable development, is an ongoing process occurring when new information becomes available. This includes updates to national level data (National Biodiversity Assessments, as an example) and the update of provincial data (GPEMF, protected areas and other updates). While some of these issues have been addressed, it is important that the GDARD remain at the forefront of maintaining environmental information that is accurate, credible, relevant and timeous. It is also important that the

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GDARD share the environmental data with sector departments through the Office of the Premier (OoP) to ensure environmental value is available for incorporation into all Gauteng plans as needed.

The Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan, 2020 was approved by the EXCO in August 2020. The Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan has direct linkages with the National Climate Change Adaption Strategy which has been approved by Cabinet for implementation. The implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan will ensure that all the GPG departments and municipalities can cooperate and be coordinated to work towards a low carbon economy and be climate resilient. This will also allow the mainstreaming of climate change response measures in all activities of government in Gauteng. The Implementation Plan for the Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan, was developed in consultation with the relevant GPG departments, municipalities and other organisations listed as role players in this strategy.

The ongoing implementation of this strategy is in furtherance of the NDP Vision 2030/ Growing Gauteng Together 2030 to manage climate change impacts as well as to meet international obligations of the Paris Climate Change Agreement of 2015. It is also in agreement as mandated by the MTSF 2019-2024 and proposed by the Climate Change Bill to build capacity and integrate activities by implementing climate change programmes through all municipalities of Gauteng in accordance with the principles of cooperative governance. It is intended to have a positive impact on the quality of life, ecosystem services, a low carbon economy and in disaster risk management.

The department published the Gauteng Greenhouse Gas (GHG) Emission Profiling Report in March 2022. The report used the DFFE National 2017 figures for the GHG Emissions Inventory. The Gauteng GHG Emissions Profiling Report utilised the GCR, 2020 framework for calculating GHG emissions using national figures which highlighted that the Gauteng figures in relation to the national figures is at 33%. In 2017, the provincial figure for GHG emissions including Forestry and Other Land Use (FOLU) was 159065,4 Gg CO₂ eq (159,07Mt

CO₂ eq). The report acknowledges the limitations with the calculation utilised and highlights the need to develop the Gauteng GHG Emissions Inventory which is a project planned for the 2022/23 financial year.

The Gauteng Sustainable Drainage Systems (SuDS) research was completed in March 2020 to address sustainable storm water management in Gauteng, as SuDS is an ecologically sensitive way of addressing storm water. The main output of this project is the SuDS Implementation Manual which was promoted through numerous bilateral meetings, training programmes and presentations at different forums.

The department in partnership with the University of Johannesburg's, Africa Centre of Evidence (ACE) and Process, Energy and Environmental Technology Station (PEETS) completed a research study on the Impact of Covid-19 on Emissions from the Transportation Sector in the province. The scope of work for this project covered how short-term and long-term changes in transport patterns due to Covid-19 has affected emissions of greenhouse gases and air pollutants in Gauteng. The results will assist in identifying interventions to successfully reduce emissions of GHGs and air pollutants, and will be used to identify data collection priorities, promote monitoring and evaluation to inform decision-making, developing provincial policy guidelines and implementation strategies and improve climate resilience in Gauteng. The main output of the project was a research article. The research findings were shared at the Stakeholder Engagement meeting on the 21 April 2022 and will be promoted through numerous bilateral meetings and presentations at different fora. The department in collaboration with University of Johannesburg's, Africa Centre of Evidence (ACE) and Process, Energy and Environmental Technology Station (PEETS) successfully hosted its Third Annual Research Symposium which was well attended by research institutions, government departments and various other entities.

Gauteng Industrial Symbiosis Programme

The Gauteng Industrial Symbiosis Programme (GISP) has been implemented since 2015. It is a resource efficiency approach where unused or residual resources (material, energy, water,

waste, assets, logistics, expertise and so on) of one company are used by another. This results in mutual economic, social and environmental benefits. The National Cleaner Production Centre of South Africa (NCPC-SA), as the national resource efficiency programme of the Department of Trade, Industry and Competition (DTIC) and the Council for Scientific and Industrial Research (CSIR), in collaboration with the department coordinates the GISP. The Industrial Symbiosis Programme (ISP) is a free facilitation service which uses an internationally proven industrial symbiosis approach to enhance business profitability and sustainability. The programme is on-going and environmental performance under the programme is tracked on a quarterly basis, and published annually. The programme has managed to reduce 1.1 million tons CO₂e emissions, diverted 215 000 tons of waste and materials, reduced 863 million litres of water and 283 000 tons of virgin resource use.

Biodiversity management

The GDARD actively rolled out the Biodiversity Economy Programme in the province through the development of policies for Game and Wildlife Products Donation and Natural Resources Use, among other things. Two biodiversity economy nodes have been identified around areas surrounding the Dinokeng and Abbey Bailey Nature Reserves, following the National Strategy on Biodiversity Economy guidelines. The department continued undertaking research activities on key species and ecosystems, to enhance biodiversity management and evidence-based decision-making for both internal and external stakeholders.

In its endeavour to implement the province's Protected Areas Expansion Strategy, the department institutionalised the Biodiversity Stewardship Programme and its success includes offering post declaration support, and the following was achieved for the period under review:

Klipkraal Protected Area (KPA):

- The compilation of a draft Management Plan for Bankrupt Bush (*Seriphium plumosum*) and once reviewed and finalised, it will be made available to the landowners.
- The compilation of the Photographic Tree Guide for the KPA and once was finalised,

reviewed and approved, it will be printed for implementation.

- Provided support to the Hollenbach Protected Environment for the alien vegetation clearing project through the department's Environmental Empowerment Services (EES) Programmes during the last quarter of the reporting period.

The implementation of the Convention of the International Trade on Endangered Species (CITES) and the Threatened or Protected Species (TOPS) electronic permit application systems, initiated by the Department of Forestry, Fisheries and Environments during the 2022/23 reporting cycle, will go a long way in improving efficiency and service delivery and performance to stakeholders in as far as the biodiversity permitting system is concerned.

The conclusion of the transactional advisory service work will serve as a blue print strategy for rolling out the commercialisation of the departmental nature reserves and will pave the way for piloting a Private-Public Partnership commercialisation delivery model at the Suikerbosrand Nature Reserve, commencing with Transactional Advisory stage one and two, in the 2022/23 reporting period.

Environmental empowerment services

In response to addressing the issues of unemployment in the province, the GDARD will promote job creation and poverty alleviation initiatives through the implementation of the EPWP Phase IV which focuses on the provision of work and training opportunities for unemployed community members within the Green Economy with specific focus on women, youth and people with disabilities.

The relaxation of the Covid-19 restrictions led to an improvement in the achievement of environmental awareness targets as more events-based programmes were allowed. More people and schools were able to participate in environmental theme day awareness celebrations such as World Environments Day, World Wetlands Day, Harbour Day, Clean-up Days, etc.

The department will continue to use environmental graduates to promote environmental awareness activities and campaigns, including BkB to highlight the importance of managing and conserving natural resources.

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Solidarity Economy - The creation of work opportunities in the green economy sector remains a critical provincial priority to reduce high levels of unemployment and poverty. To this end, the department plans to contribute to 1900 work opportunities in the current financial year through implementation of environmental and agricultural projects in various parts of the Gauteng province. In support of green economy, the department will clear 1 500 hectares of alien vegetation invaded land to support food production and ecological sustainability. The department will continue to prioritise community income generating initiatives, five indigenous plant production nurseries, five waste re-use and innovation sites and five SMME's doing bio-energy projects in support of women in environment initiative with an intention to support the local/regional circular economy. As part of the Apex Programme, the department will plant 200 000 trees to mitigate against the climate change impact.

Environmental Sector Coordination - The department will continue to carry its coordination role as the provincial lead sector department for the Expanded Public Works Programme (EPWP) Environment and Culture Sector. The department coordinates the sectoral activities and reporting of EPWP by municipalities and departments. The department will continue to work in collaboration with the Department of Infrastructure Development (DID) as the provincial coordinating department for all the EPWP sectors and report to the National Department of Forestry, Fisheries and Environment (DFFE) as the national lead sector department. All the work opportunities created from the sector are reported to the Department of Public Works and Infrastructure as the custodian of the EPWP programme.

The department will also continue to coordinate the Gender Mainstreaming/Women in Environment and the Environmental Education Forums in collaboration with National Department of Forestry, Fisheries and Environment (DFFE).

Pollution and waste management

In the 2021/22 financial year, the status of the external environment relating to waste management remained largely unchanged. Gauteng remains under pressure in terms of landfill sites as airspace is being depleted at a fast rate, thus most municipal landfills in the province is left with less than five years landfill airspace. The municipalities are currently

coming up with various interventions including alternative waste treatment technology solutions to divert waste from the landfills. There has also been a number of new landfill applications received by the department. In line with the Waste Act, development of new landfills will only be considered as a last option. The municipalities and all relevant sectors and waste producers must prioritise waste minimisation, recovery and recycling programmes prior to disposal of waste. There are still currently no significant waste minimisation programmes across Gauteng municipalities.

The Extended Producer Responsibility (EPR) Regulations came into effect in February 2021 and therefore the extent of the implementation of the scheme as well as its impact on waste diversion is yet to be assessed during the first reporting cycle by the producers. The recovery of recyclable materials continues to be largely due to an active and growing informal waste sector, small waste enterprises and cooperatives. There is an urgent need to upscale waste minimisation activities in the province through various programmes that include separation of waste at source, treatment of organic waste, including food waste (e.g., through composting); processing and beneficiation of construction and demolition waste.

The department continues to support waste management cooperatives, buy-back centres and waste pickers to facilitate their increased participation in the formal waste sector and unlocking the waste circular economy. There is a great need to harness the current waste quantities and use these to create jobs for the informal sector whilst raising awareness on the impact of poor waste management to the health and well-being of the Gauteng communities.

In terms of provision of waste services, although there are high levels of households receiving basic waste services, with over 95% of formal households receiving formal refuse round collection waste services, the quality-of-service provision in the informal settlements needs to be improved. Illegal dumping can also be eradicated through improving the quality of basic services provided to the informal settlements. The municipalities are charged with the responsibility to ensure provision of quality waste management services. The challenge is that waste services are underfunded, with aging fleet and infrastructure. The province continues to monitor the waste service deliveries standards by

municipalities and support municipalities where possible. It is necessary for the municipalities to effect cost reflective tariffs that will ensure that the funding gap for waste services and waste infrastructure, in particular, is closed and that landfilling and waste minimisation programmes are effective. The department proposes to develop a standardised tariff model that will assist the municipalities to develop more cost reflective tariffs.

Internal environment

Human Resource Management (HRM)

Organisational Structure

The department is currently organised into three programmes namely:

- Administration
- Agriculture and Rural Development.
- Environmental Affairs.

The overall GDARD proposed organisational structure was submitted to MPSA on 12 December 2021 by the Office of the Premier. GDARD structure was concurred by MPSA on 10 February 2022. The GDARD structure will be loaded on the PERSAL system. Currently the critical activities outstanding before loading/capturing the structure on PERSAL are:

1. Finalisation of job evaluation process on lower level (panelling)
2. Placement and matching
3. Update costing and HR plan
4. Update on the structure
5. Updating of the management report and structure approval by the MEC.

As per the concurred GDARD organisational structure, the core functions will be separated into two programmes, namely, Agriculture and Rural Development; and Environment and supported by Administration.

The configuration of Agriculture and Rural Development Programme consists of the following sub-programmes:

- Agriculture Development Services
- Agro-processing and Economics Services
- Veterinary Services.

While the configuration of the Environment Programme consists of the following sub-programmes;

- Compliance and Enforcement
- Environmental Management Services
- Biodiversity Management Services.

The department provides multiple services through its offices and nature reserves with head office playing a more mandatory and guiding role. This is in line with the updated departmental Service Delivery Model.

Part of the ongoing difficulty the department faces is the capability to fill some vacant and newly created posts on the staff establishment due to budgetary considerations. This will be managed prudently by prioritising scarce and critical posts, the resourcing of which will be done in accordance with the budgetary allocations.

The department attained and exceeded the appointment targets for PwDs as well as appointment of females at Senior Management Level.

Communications and events management

GDARD continued with the implementation of its five-year Integrated Communications Strategy which is informed by the Growing Gauteng Together (GGT) 2030 priorities. The strategy was implemented through an Annual Communications Plan which was developed prior to the beginning of the financial year. The overall goal of the strategy and plan is to facilitate a two-way communication process between GDARD and its stakeholders in Gauteng regarding programmes and policies aligned to its mandate - Agriculture, Environmental and Rural Development. Furthermore, the strategy seeks to advance the Gauteng Provincial Government's commitment to ensure that, through various available communications channels, people of Gauteng are always informed about the activities of government. The implementation of the Annual Communications Plan adopted a media mix approach which included mainstream media, digital media and events. The multi-media approach was to ensure that the GDARD's communications is regular and not confined to events only. The focus

was on promoting GDARD's Apex Programmes and all other programmes including, agro-processing, cannabis industrialisation, commercialisation of Smallholder farmers, Market access, Household Food Security, Veterinary Services, climate change, waste management, impact management, biodiversity management, air quality management, compliance and enforcement.

The department uses events as one of its strategic channels for face-to-face communication with stakeholders in various sectors. The first quarter of the financial year under review commenced with a series of virtual events due to the Covid-19 restrictions. However, the second half of the financial year saw restrictions on Covid-19 being relaxed, thus paving the way for face-to-face interactions with the GDARD's various sectors of stakeholders. This gave GDARD the muscle and leverage it required for its integrated communications footprint. A total of 39 events (physical and virtual) were organised and supported. Events included webinars, symposium, budget vote speech, exhibitions and Ntirhisano service delivery community outreach. Events focussed on sharing information about the Apex Programmes of the department, clean-ups in communities and celebration of special days. These events whether virtual or physical were well attended, thus indicating that the department was able to reach out to a reasonable number of its key stakeholders and most importantly respond to their questions as well as integrating their views in the improvement of various processes regarding programmes and projects.

2022/23 financial year game changers

The department's focus is on harnessing and maximising the economic potential of the province's agricultural sector and ensuring food security for all. Agriculture has been identified as one of the province's 11 key economic sectors. The department will ensure that the sector is involved with all interventions to radically transform, modernise, and re-industrialise Gauteng. Major programmes and projects implemented are aligned with the TMR, Grow Gauteng Together Plan and the departmental Apex Programmes.

Sustainable Agriculture and Small-Scale Farmers

Household Food Gardens

The household food garden programme is an initiative targeted at individual households supported by the department to produce food and earn a sustainable income by participating in the mainstream economy.

Community Food Gardens

The community food production unit is an initiative targeted at groups of beneficiaries supported by the department to produce food and earn a sustainable income by participating in the mainstream economy.

School Food Gardens

Project is primarily established in order to address hunger and food insecurity in identified vulnerable schools within Gauteng's urban and peri-urban areas through production of vegetables to supplement the National School Nutrition Programme (NSNP), making available essential nutrients in school meals.

Food Security and Transformation

The Food Security Programmes are primarily aimed at alleviating hunger and poverty in the province through agricultural initiatives. The programmes target the most vulnerable women, children, unemployed youth and people living with disabilities. The Food Security Plan, therefore, sets out a portfolio of targeted strategic programmes to address food insecurity in the province in a comprehensive way, reducing the levels of hunger and inadequate access to food by 2030.

The plan presents a portfolio of programmes needed to provide food for those who cannot provide for themselves, protect those vulnerable to becoming food insecure or experiencing a deeper level of deprivation and presents sustainable livelihoods options to stimulate economic growth and increase individual purchasing power. The Department of Agriculture and Rural Development maintains and encourages that communities should produce safe and sufficient food at all times for themselves and their own families.

Food Security

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Commercialisation

- **Transformation of the Agricultural Value Chain**

The plan presents a portfolio of programmes needed to provide food for those who cannot provide for themselves, protect those vulnerable to becoming food insecure or experiencing a deeper level of deprivation and presents sustainable livelihood options to stimulate economic growth and increase individual purchasing power. The Department of Agriculture and Rural Development maintains and encourages that communities should produce safe and sufficient food at all times for themselves and their own families.

Pathogen Reduction

- **Animal Disease Surveillance**

The department will continue with its plans of strengthening of pathogen reduction programmes which aim to reduce the burden of disease in livestock population as well as improving the levels of herd and flock immunity and productivity. Good biosecurity practices will ensure the reduction of disease burden at farm level as well as provincial level, towards market access. In line with the provincial TMR and GGT programme of action, biosecurity is an important intervention and a necessity for small scale farmers to produce in line with modern farming practices required for access to emerging markets such as the African Continental Free Trade Area.

There is currently no end point to outbreaks of African Swine Fever (ASF) due to drivers of the disease, which are peculiar to an urbanised province like Gauteng. New and existing commercial producers will have to be enrolled in the Commercialisation Programme which is a guarantee to access to

external markets by reducing the risk of incursion of diseases on farming operations. The Highly Pathogenic Avian Influenza (HPAI) virus is now endemic in the local wild bird population. All poultry producers can safeguard their production through adoption of good biosecurity practices which, for those farmers who desire to farm sustainably and profitably, should also enroll in the Poultry Compartmentalisation Programme. The outbreak of Foot-and-Mouth Disease (FMD) seems to be under control as demonstrated by the active surveillance exercise undertaken around the index farm. The department cannot, however, afford to be complacent and will continue with such activities for early detection and management.

The department will ensure the ongoing operationalisation of the mobile red meat and movable poultry abattoirs so as to enable the meat produced by small scale farmers to be processed in a manner which meets minimum local legislation requirements for better access to formal markets.

Rural Development

- **Rapid Land Release**

GDARD is working together with the Gauteng Department of Infrastructure Development to expedite the release of land owned by the province for agricultural production purposes. This will allow improved access to land by Black farmers with specific focus on designated groups which include Backs, women, youth, PwDs and military veterans. EXCO approval will be sought for endorsement and the recommended allocation criteria. GDARD will continue to partner with other stakeholders to facilitate the release of land for agricultural purposes.

- **AgriBEE**

GDARD is responsible to provide and facilitate support of AgriBEE projects such as monitoring of B-BBEE verification process, AgriBEE Fund and contributing to AgriBEE Sector Code Government Undertakings Report and Gauteng AgriBEE Structure. The department will continue to strive to improve its B-BBEE level and will also work with external stakeholders to ensure transformation of the agricultural sector.

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The following initiatives are planned for the 2022/23 financial year:

- Profiling of 1 000 home-based owned businesses to determine the economic activities in targeted areas in line with the Township Economy Act and recommend additional business support where required.
- To improve the departmental B-BBEE awareness and commitment of budget resources.
- Collaborate with DED, Treasury and Supply Chain Management to have regular supplier days to communicate latest trends such as local content requirement and designated services and goods.
- Implementation of the AgriBEE Indaba 2021 resolutions.
- Rural Communities Projects.

GDARD will continue to support the following rural nodes, namely, Sokhulumi, Hekpoort, Bantu Bonke, Devon including Hammanskraal with agricultural production initiatives (production inputs), infrastructure support (fencing community assets, provision of water tanks) and rural enterprise support (training, preferential procurement opportunities). The support to these areas will continue in the 2022/23 financial year. Some of the new interventions are for job creation opportunities in wetland rehabilitation and removal of alien invasive plants, thus directly contribution towards environmental preservation and promotion of sustainable livelihoods.

Development of new urban food production zones

• **Urban farms**

Urban farming is the commercial practice of growing and raising food within the boundaries of a city, town or municipality where large-scale farming is less feasible or desirable than in rural areas. Typical scales of operation range from the individual farmer on a very small plot to capital intensive commercial enterprises that can incorporate technologically advanced growing methods. The project will prioritise young unemployed graduates to establish and own these urban farms.

• **Horticulture production hubs**

The vision of this project is to transform subsistence producers into a competitive and inclusive agri-

business sector that creates wealth, improves lives and secures the environment. The aim of this project is to establish five horticultural production hubs that will fully embrace the principles of sustainable development with all facilities within the urban centres within the five corridors in Gauteng province, South Africa.

Positioning GCR as Africa's Agro-processing and Cannabis Mecca

• **Cannabis Industrialisation**

GDARD has completed its Provincial Masterplan which has been presented to the EXCO Technical sub-committee and recommended for presentation to EXCO for approval. The Masterplan identified key comparative advantages of the province which resulted in six pillars and five strategic projects that the Department is pursuing.

The Gauteng Cannabis Master Plan is centred around 6 pillars, which are:

- **Pillar 1:** Effective Regulatory Systems.
- **Pillar 2:** Capacity, Advocacy, Research and Innovation.
- **Pillar 3:** Sustainable Seed Supply Systems for Biomass Cultivation.
- **Pillar 4:** Aggregation Schemes, Beneficiation and Industrialisation
- **Pillar 5:** Finance, Investment and SME Development.
- **Strategic Pillar 6:** Market Development and Trade enhancement.

The department has furthermore issued a request for information for Strategic Partnerships focusing on five priority projects, which are:

- Funding mechanisms which include setting up of the Cannabis Fund through GEP.
- Aggregation schemes for industrial scale cultivation and processing.
- Bioremediation of mine-lands.
- Certification and Quality Assurance.
- Cannabis Exchange.

The department set-up an information portal for dissemination of information and providing linkages to the application forms of the medicinal cannabis licence as well as the hemp permit. The department furthermore hosts regular workshops/webinars with stakeholders for dissemination of information and

provides an avenue for clarity to potential cannabis and hemp growers. The information is furthermore shared with the farmers during the ad-hoc calls and study groups.

Agro-processing and Market Access

Agglomeration/financing platform and investments: Cannabis/Agro-processing Fund and Investment tracking.

- **Agro-processing Fund and Investment tracking.**

The agro-processing sector has greater prospects to create jobs, and market access for primary agricultural products as well as to spur economic growth. Stats SA (2019) reported that this sub-sector of the manufacturing sector contributed about 20% of employment in 2018. To spur growth, an injection of funding is required through private and public partnerships. This is where the industrial/agro-processing policy together play an incentivising role through subsidised finance from both foreign and local firms, arranged through several development financing banks such as Industrial Development Cooperation, Land Bank, Development Bank of South Africa and Afrimax. Most of these banks have export-led and infrastructural development programmes that can assist to halve the challenges faced by emerging agro-processors in financing their infrastructure development challenges. Furthermore, it is important to develop a report template to track the funded activities through Public-Private Partnerships.

- **Supply and delivery of processing raw materials to reduce the costs of doing business by grain Millers**

The Department of Agriculture and Rural Development has spent over R1 600 000.00 from the 2018/19, 2019/20 and 2020/21 financial years, procuring raw materials for grain milling plants in order to reduce the costs of doing business by these millers. The department will further procure white maize raw materials, yellow maize raw materials and sunflower seeds raw materials for maize milling plants and seed crushing facilities in and around Gauteng. These raw materials will be supplied for a duration of three years and to the value of R6 500 000.00. A total of five small to medium sized milling plants were identified for support in line with the Grain Value Chain approach. These milling plants have processing capacity ranging

from 1.2 tons per hour and 3.5 tons per hour and requires over 45 000 tons of raw materials per annum in order to process. The department has already invested in some of these establishments through the supply and delivery of safety, health, environment and quality (SHEQ) management systems – ISO 14001, OHSAS 18001 (now ISO 45001) and ISO 9001 in order for these firms to comply with regulatory provisions for food handling and processing businesses.

Majesty Oils Mills Pty Ltd – An example of how market access is enhanced by the department

Majesty Oil Mills was established in 2000 and has been in operation for over 16 years. The innovative company which operates from a 116 500 square metre production facility in Krugersdorp, near Johannesburg, houses all the company processing plants and lines, including the Texturised Vegetable Protein (TVP) plant. Majesty Oil Mills also became the first in South Africa to produce Soya Lechitin. Majesty Oil Mills Supplies, supplies its products to a broad spectrum of manufactures which includes food processors, blenders and other food manufacturing establishments.

Through its transformation agenda and series of meetings held with its executives, Majesty Oils has made commitments to source soybean and sunflower seeds from small holder farmers in and around Gauteng. Since the biggest challenges faced by small holder farmers is transportation to markets after harvest, the Provincial Department of Agriculture is partnering with the Department of Agriculture at a national level to provide transport solutions to some of these farmers. There are already three combine harvesters based in the regional offices. These harvesters will be complemented by three 38 ton delivery trucks that the department will be procuring to provide transportation to grain farmers who struggle with transportation to their markets. These trucks will be based in regions where the harvesters are based. Specifications for these trucks have been submitted already and will play a major role in providing transport solutions to our grain producers.

Talks are also underway with mining houses who own vast amounts of land to release some portion that will be given to small holder farmers to plant soybean in order to supply Majesty Oils (Pty) Ltd.

- **Establishment of starch manufacturing facility**

In 2016, South Africa imported an estimated 60 000 tons of starch derivatives. The market value of the imports amounted to R672 million. These figures show that there is demand for starch and starch derivatives in South Africa and that local producers do not meet this demand. The Department of Agriculture and Rural Development has put aside R1 500 000.00 to conduct due diligence and feasibility study for a Starch Manufacturing Facility. This facility is envisaged to be established in the Springs industrial area upon recommendations by the feasibility study. Starch constitutes a large portion of the human diet and is found in staple foods such as maize, wheat, potatoes, rice and cassava. The establishment of this facility will create much needed employment opportunities as well as opportunities in the logistics and animal feed industries.

- **Food safety aspects on grain should take precedence**

The department is committed to ensure food safety with the intention to not only restrict the focus on microbial growth but also suitable storage conditions (e.g., modified atmospheres, controlled temperatures and use of preservatives) and drying can largely reduce the mycotoxin contaminations. Hazard Analysis Critical Point (HACCP) and good manufacturing and agricultural practice methods should be applied on grain production and processing for quality and safety control.

Aggregation schemes in poultry and horticulture (such as in the egg aggregation, horticulture hubs and agri-parks) are viable only if all the participants in the aggregation scheme are complying to food safety requirements. Microbiological risks such as salmonella related food poisoning, pesticides residues from vegetables and feed production and resistance problems following the use of antibiotics in animal production have become the focus of attention., especially in export markets. The challenges experienced by the South African red meat industry to export beef carcasses to China is a point in case. Formal trade in the commercial markets within South Africa has increased tremendously which has demanded an increased requirement on food safety standards by the mainstream markets on the producers.

- **Aggregation Schemes: Poultry Egg Pack station and Horticulture (includes agri-parks)**

Food safety is becoming increasingly important in the food industry. As a result, the quality of products like table eggs must be indisputable. An egg packing station plays a central, pivotal role in the distribution chain from farm to consumer. Here, table eggs from many sources are brought together and are graded and packed on the same, generally high-capacity machines.

While demand for eggs increases with a growing population, the number of eggs consumed per person is also on the rise. Taking this into account, a number of egg producing farms decided to form a company to cater for the increase in the demand of graded packaged eggs, and thereby also use this opportunity with an aim to assist small scale previously disadvantaged farmers to contribute to the food value chain, economy, and expand to become commercial farmers and increase their production.

The egg producers will establish the new Egg Pack Station west of Johannesburg near the N12/R28 highways for easier access to the market and improve distribution throughout the value chain. This is the ideal location as the producers are located near Randfontein, Magaliesburg and Pretoria, all within an hour's drive from the preferred location.

The egg pack-station plans to grade and pack 7 800 000 dozen eggs during year one of the operations and increase processing and output by 7% per annum and thereby reach a throughput of approximately 12 600 000 dozen eggs by year five.

Just transition

Climate Change

Green hydrogen

The GDARD has entered into a collaboration agreement with Smart City Development for a provincial Green Hydrogen and Ammonium Plant in the province. The Gauteng Department of Economic Development (GDED) has entered into a collaboration agreement with SASOL on the industrialisation of Green Energy with specific focus on Green Hydrogen. This agreement will focus on the generation and supply of Green Hydrogen to five Special Economic Zones within Gauteng. The

project has three workstreams, namely; Embedded Generation, Mobility and Green Steel; Sustainable Energy and Aviation Fuels; and Policy, Regulation and Just Transition. This work is coordinated through the Green Economy War Room.

Greenhouse Gas inventory

The department has initiated the development of the Gauteng GHG Emissions Inventory Project for the 2022/23 financial year with the aim to report and track the province's GHG emissions. The GHG Emissions Inventory will provide information on the province's contribution towards the National Determined Contributions (NDC) and ensure that priority projects that are implemented in the province have impact on GHG emission reduction. This will support the Just Transition Framework goals of moving to a low carbon economy.

Gauteng Industrial Symbiosis Programme

The department has taken steps to support the country's drive to formulate and implement measures to adapt and mitigate climate change. During the 2022/23 financial year, through the Gauteng Industrial Symbiosis Programme, the department will undertake resource efficiency and cleaner production assessments at facilities with medium to high GHG emissions to help identify problematic areas in their operational processes. This will be followed by the implementation of resource efficient solutions to assist the facilities reduce energy, water, material consumption and GHG emissions from their operations.

Mobilisation of climate finance

Biodiversity and Greening Economy

Suikerbosrand Nature Reserve Commercialisation Plan

The commercialisation of the nature reserves, will optimise its commercial value through maximising the potential opportunities of nature-based tourism, making them self-sufficient and contribute to creating economic opportunities through jobs and opportunities for SMEs along the tourism value chain. The department appointed the services of a transactional advisor to develop a blue print plan to rollout commercialisation in the provincial reserves, piloting with the Suikerbosrand Nature Reserve. To this effect, a feasibility study has been concluded and currently underway is the process of

obtaining approval to implement the Public-Private Partnership on tourism projects from the National Treasury and subsequently get the investment partner on board by the end of the 2023/24 financial year. It is anticipated that the rollout to the other reserves will commence by the end of 2024/25 financial year.

Gauteng 1 million Trees Programme

The 1 million Trees Programme is aimed at planting one million trees by 2024 as a response to the global climate crisis that threatens the continent, contributing to resource scarcity and deteriorating living standards. The President committed the country to prioritise mitigation, adaptation and climate support in order mitigate and adapt the country to climate effects, where he committed South Africa to plant 10 million trees in five years as its contribution to the Global Peace 75 million Trees Campaign. In order to achieve this national objective, the Gauteng Premier, Mr David Makhura committed the Gauteng City Region public, private, NGOs and CBOs to support the National Trees Programme and plant one million trees in Gauteng in five years.

Waste Economy

The department is prioritising several interventions on waste management that will promote waste minimisation and ensure effective and sustainable waste management as well as support green economy initiatives through SMME development and enterprise development in the waste sector as outlined below:

- Development and implementation of regulatory instruments in order to mandate waste minimisation, including waste separation at source and collaboration with producers in the Extended Producer Responsibility Scheme to ensure maximum recovery of recyclables and beneficiation.
- The department's programme for supporting waste enterprises, buy-back centres and cooperatives with recycling equipment, with a minimum of 75 supported each financial year in the medium-term is also aimed at ensuring recovery of recyclable materials before disposal, thus contributing towards waste diversion.
- In addition, the department has initiated a

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process to upscale facilities, five are deemed to be ready to grow to the next level of processing of recovered waste at a commercial scale. It is proposed that 20 buy-back centres will be upscaled in the medium-term.

- The programme to formalise and integrate waste pickers into cooperatives through registration with the DTIC will continue, with 50 cooperatives established on an annual basis. These cooperatives will further be supported through provision of training including project management, financial management as well as health and safety.
- Facilitation of regionalisation of waste facilities “Eco Parks” to improve efficiencies of waste diversion in the province.
- Development of a standardised landfill tariff model that will assist municipalities to ensure that the tariffs are cost reflective so as to ensure sustainable financing of waste management infrastructure by the municipalities.
- Improvement of the Gauteng Waste Information System so as to improve data collection and reporting for better planning and decision-making.

Renewable Energy

Development of net zero guideline.

1% increase in current renewable energy capacity.

Solidarity economy

The GDARD is committed to alleviate unemployment in the province by creating 20 000 jobs per annum through public employment programmes. It will also support cooperatives and SMMEs to be sustainable over time.

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

Current/actual arrangements	Desired arrangements	Actual achievements
Establishment of school food gardens.	Collaboration with the DBE for the establishment of food gardens. Collaboration with the DSD at no-fee schools with feeding schemes.	80% access to our services.
Information sharing at our offices, visiting schools and the website.	Continuous update of the website and social media pages fully active.	Website updated once a quarter and social media active daily.

Service delivery information tool

Current/actual information tools	Desired arrangements	Actual achievements
Website, newsletters and media.	Leverage more on technology and technological platforms.	Constantly updating the digital media section.
No reviewed Service Charters.	Review the departmental Service Charter and related documents.	All reviews have been completed.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Social media and Premier’s Hotline.	Improve on response turnaround time.	100% rollout of digital pens and other tools of trade for the extension officers.



PERFORMANCE
INFORMATION
ADMINISTRATION

PART B

4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

4.1 PROGRAMME 1: ADMINISTRATION

The programme provides all the corporate support services required by the department's Programme 2 (Agriculture and Rural Development) and Programme 3 (Environment). It responds directly to Strategic Outcome-Oriented Goal 3 on enhanced capacity of the GDARD to implement effectively and indirectly to Strategic Outcome-Oriented Goal 1 and 2 which are a modernised and transformed agricultural sector increasing food security, economic inclusion and equality; sustainable natural resource management. The programme's objective is to lead strategically, manage and oversee all operations and support services required for effective and efficient implementation of GDARD's core functions.

The Strategic Support and Governance Chief Directorate provides strategic leadership to improve efficiency and accountability within the department through effective strategic support services. The Chief Directorate ensures that departmental Strategic Plans and Annual Performance Plans are developed and approved for implementation by oversight bodies. It ascertains that the non-financial performance reports are monitored, analysed and tabled at different fora internally and externally. The reporting is conducted on periodic basis to determine possible weaknesses, strengths and provides an overall picture of its achievement against planned targets. The Chief Directorate is also responsible for risk management and governance issues which are reported through the Risk Management Committee to the Audit Committee and in preparation for internal and external audits.

4.1.1 Financial Management

The Financial Management function in the department ensures compliant use of the GDARD's financial resources to implement strategic objectives and achieve outcomes, as well as to improve financial accountability and compliance in accordance with applicable prescripts and regulations. The Strategic Support and Governance Chief Directorate provides strategic leadership to improve efficiency and accountability within the department through effective strategic support services. The Chief

Directorate ensures that departmental Strategic Plans and APPs are developed and approved for implementation by oversight bodies. It ascertains that the non-financial performance reports are monitored, analysed and tabled at different fora internally and externally. The reporting is conducted on periodic basis to determine possible weaknesses, strengths, and provides an overall picture of its achievement against planned targets. The Chief Directorate is also responsible for risk management and governance issues which are reported through the Risk Management Committee to the Audit Committee and in preparation for internal and external audits.

The Financial Management function in the department aims to ensure compliant use of the GDARD's financial resources to implement strategic objectives and achieve outcomes as well as to improve financial accountability and compliance in accordance with applicable prescripts and regulations.

The department, for the 2021/22 reporting period spent R944.7 million of its R1.044 billion adjusted budget, which is equivalent to 90.4% of its allocation. Administration in Programme 1 spent R263.6 million that is equivalent to 97.9%; Agriculture and Rural Development in Programme 2 spent R382.3 million that is equivalent to 83.6%; and Environmental Affairs in Programme 3 spent R298.7 million that is equivalent to 93.9% of its allocated adjusted budget. The underspending could be attributed to slow spending in goods and services that relate to Covid-19 pandemic interruptions, the impact of the July 2021 unrest, CASP and Illima/Letsema Business Plans was only approved in June and the Gauteng Landcare 2021/22 Business Plan was approved in August 2021. Most of GDARD tenders were non-responsive and needed to be readvertised, because of these delay's the department identify tenders which can be implemented through the RT Contracts from National Treasury and investigated the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial departments. Also impacting on procurement was the Supreme Court of Appeal's (SCA's) ruling that

the Minister's promulgation of regulations 3(b), 4 and 9 of the Procurement Regulations was unlawful. Departments were advised that tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations; tenders advertised on or after 16 February 2022 be held in abeyance; and no new tenders be advertised. Most of the budget was committed at financial year-end but delivery could not take place at financial year-end because some of the request for Purchase Orders (PO) were done late and service providers could not deliver on time.

The department continues to expedite payment of suppliers and managed to pay 60% of invoices within 10 days and 94% of invoices within 15 working days of receipt. The following are some of the main challenges experienced by the department with paying service providers invoices within 10 days and 15 working days:

- Payment run scheduled was not successful resulting in invoice exceeding the 15 days.
- Invoice rejected due to system error and exceptions but cleared and paid in the next payment run.
- Suppliers VAT numbers were not captured on the SAP system and suppliers Tax Clearance certificates had expired and needed to be updated before payment could be affected.
- Invoices were delayed due to change in allocation from Conditional Grant allocations to Equitable Share, which could only be correct in the next payment run.
- Late submission of RLS02 by end users for processing some invoice with the 15 days.

It should be noted that a 100% of GDARD invoices were paid within 30 days. This had benefitted

SMMEs transacting with the department to have a high liquidity and cash flow, thus be a better position to pay their staff and replenish their supplies.

The department did not achieve the targets on the designated groups (women, youth, persons with disabilities and military veterans). The department's biggest expenditure was on the current contracts secured through competitive bidding and the department relied on the Request for Quotation (RFQ) which was less than R500 000 to advance the designated groups. The department's planned tenders were still in the process and the Preferential Procurement Report (PPR) regulation that was used in our bids to advance designated groups had been declared invalid by the Constitutional Court.

There was no irregular expenditure incurred or detected for 2021/22 financial year. The department obtained a clean audit in the previous financial year, which is 100% on target. The audited report for the current financial year will be made available during August after the AG's final report. All tenders above R2 million were processed through an open tender process. The department did not achieve the annual target set for department spend in township. The department's planned tenders are still in the process and the PPR regulation that was used in our bids to advance designated groups was declared invalid by the Constitutional Court. The department will continue to give preference to the designated groups using RFQ with the threshold increased to R1 million. Lastly, the Department managed to achieve 100% on tenders above R30 million which were sub-contracted to SMMEs.

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Table 4.1.1.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.1.1.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved Service Delivery through compliance to government legislation	Invoices paid within 15 working days	Percentage of invoices paid within 15 working days of receipt	98%	93%	100%	94%	-6%	The main reasons for exceeding the 15 days were due to invoices rejected to exception and late submissions for RLS02 by end users. Invoices were cleared on the following payment run but exceeded the 15 working days. Late submissions for RLS02 were escalated to managers.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved Service Delivery through compliance to government legislation	Purchase Orders allocated to businesses owned by women	Percentage of total procurement that targets businesses owned by women	23.8%	25.14%	40%	39%	-1%	The department did not achieve the targets on the designated groups. The department's biggest expenditure is in the current contracts secured through competitive bidding and the department relied on the RFQ which is less the R500 000.	
Improved Service Delivery through compliance to government legislation	Purchase Orders allocated to businesses owned by youth	Percentage of total procurement that targets businesses owned by youth	13.67%	5.61%	30%	26%	-4%	The department did not achieve the targets on the designated groups. The department's biggest expenditure is in the current contracts secured through competitive bidding and the department relied on the RFQ which is less the R500 000.	
Improved Service Delivery through compliance to government legislation	Purchase Orders allocated to businesses owned by military veteran.	Percentage of total procurement that targets businesses owned by military veterans	-	-	1%	0%	-1%	The department relied on the RFQ which is less the R500 000 to advance the designated groups. The department's planned tenders are still in the process and the PPR regulation that was used in our bids to advance designated groups was declared invalid by the Constitutional Court.	
Improved Service Delivery through compliance to government legislation	Reduction in irregular expenditure	Percentage reduction in irregular expenditure	100%	99.82%	100%	100%	None	The audited report will be available during August after AG's final report.	

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved Service Delivery through compliance to government legislation	Tenders implemented through the open tender system	Percentage procurement implemented through the open tender system	100%	100%	100%	100%	None	None.	
Improved Service Delivery through compliance to government legislation	Established township-based businesses	Percentage increase in department spend in township	40%	27%	40%	18%	-22%	The department's planned tenders are still in the process and the PPR regulation that was used in our bids to advance designated groups was declared invalid by the Constitutional Court. The department will continue to give preference to the designated groups using RFQ with the threshold increased to R1 million.	
Improved Service Delivery through compliance to government legislation	Tenders above R30 million sub-contracted to SMMEs	Percentage of the rand value of tenders above R30 million to be sub-contracted to SMMEs	100%	100%	100%	100%	None	None.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

The department achieved 94% of invoices paid within 15 days of receipts. The main reasons for exceeding the 15 days were due to invoices rejected to exception and late submissions for RLS02 by end users. Invoices were cleared on the following payment run but exceeded the 15 working days. Late submissions for RLS02 were escalated to managers. The department also did not achieve the targets on the designated groups. The department's biggest expenditure is in the current contracts secured through competitive bidding and the department relied on the RFQ which is less the R500 000 to advance the designated groups. The department's planned tenders are still in the process and the PPR regulation that was used in our bids to advance designated groups was declared invalid by the Constitutional Court.

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

Only non-standardised performance indicators have been reported, as there are no standardized performance indicators for this programme.

4.1.2 Human Resource Management

The purpose of this programme is to provide human

resource management services and strategy to the department, driven by a customer-focussed ethos that delivers accurate and timeless assistance to all managers and employees. The department continued to implement its Internal Recruitment Policy aligned with national and provincial priorities, more specifically for people with disability, gender, military veterans, and other vulnerable groups mainstreaming.

The department continuously, throughout the year, endeavoured to reduce and maintain the vacancy rate below the national 10% standard and had recorded an 8% vacancy rate at the end of the financial year. Similarly, SMS female representation increased to 62% against the planned target of 50%. The continuous targeted recruitment drive and the commitment to prioritise women yielded positive results. PwDs representation in the department surpassed the 2% national target and was at 2.57%. The achievement of the PwDs target could be attributed to continuous internal disclosure processes during the Policy Reasonable Accommodation and Assistive Devices (PRAAD) workshops and targeted recruitment drives. The PRAAD workshops were conducted with the intension to encourage employees to disclose their disability status. All these achievements could be attributed to the department's direct and deliberate interventions like targeted recruitment and ring fencing of certain positions for these targeted groups.



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Table 4.1.2.1 Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.1.2.2: Report on the re-tabled 2021/22 APP

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/Annual Targets
Improved Service Delivery through compliance to government legislation	50% of women appointed at senior management level	Percentage of women employed at SMS level within the department	49%	56%	50%	62%	12%	This achievement could be attributed to the continuous targeted recruitment drive and the commitment to prioritise women at SMS level.	
Improved Service Delivery through compliance to government legislation	2% staff establishment for people with disability	Percentage of people with disabilities employed within the department	2.75%	3%	2%	3%	1%	This is a result of continuous internal disclosure process and the new awareness drive which is undertaken in ensuring that the implementation and importance of the PRAAD Policy is known and understood within the department.	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved Service Delivery through compliance to government legislation	Vacancy rate below 10%	Vacancy rate maintained below 10%	16%	8%	10%	8%	2%	There are 87 vacancies out of a total of 1 059 posts in the establishment of the department. The Department has achieved in keeping the vacancy rate below the required target.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance
Not applicable.

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

Only non-standardised performance indicators have been reported, as there are no standardized performance indicators for this programme.

4.1.3 Special Projects

This programme is responsible for creation of sustainable jobs opportunities for youth, women, people with disabilities (PwDs) and military veterans, thus contributing towards economic transformation in the province. The programme also focuses on accelerating service delivery in Gauteng through the Ntirhisano Rapid Response Programme. The Directorate is responsible for coordinating employment of candidates for the Tshepo 1 million Programme.

The purpose of the programme is to coordinate special programmes (IGR & IR, Military Veterans, Tshepo 1 million, Service Delivery Improvements, Ntirhisano, etc.). The work opportunities created through Tshepo 1 million were 2 459, however, the annual target was not achieved. There were constraints in executing the programme due to the dependency of the available opportunities within the department. To mitigate this, the department will expedite the appointment of candidates as and when work opportunities become available. Over 100% Ntirhisano enquiries were received and resolved on land availability, farmer support, grant funding and AgriBEE Fund in the financial year.

Table 4.1.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-

tabled an Annual Performance Plan in the financial year under review).

Table 4.1.3.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased work opportunities	Work opportunities created	Number of work opportunities created through Tshepo 1 million	1 098	1 501	3 000	2 459	-541	There were constraints in executing the programme due to dependence on availability of opportunities in the department. The department will expedite the appointment of candidates as and when work opportunities become available.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture.	Service delivery commitments resolved	Percentage of Ntirhisano commitments achieved	100%	100%	60%	100%	40%	More queries were received as anticipated.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

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Strategy to overcome areas of under performance

The department did not achieve the target for work opportunities created through Tshepo 1 million. This was due to constraints on executing the programme due to the dependence on available opportunities in the department. The department will, however, expedite the appointment of candidates as and when work opportunities become available.

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

Only non-standardised performance indicators have been reported, as there are no standardized performance indicators for this programme. Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non- standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

Linking performance with budgets

Programme 1 –Administration spent R263 million of its R269 million adjusted budget that is equivalent to 98% of its budget allocation in the current financial year. In the previous financial year, the department spent 99%.Sub-programme expenditure

Sub-programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	2 262	2 169	93	4 074	3 918	156
Senior Management	27 307	27 170	137	26 985	26 028	957
Corporate Services	95 335	92 583	2 752	87 619	84 647	2 972
Financial Management	144 551	141 741	2 810	132 713	134 051	1 338
Total	269 455	263 663	5 792	251 391	248 644	2 747

Sub-programme Name	2021/2022 % expenditure performed	2021/2022 % performance achieved	Expenditure contributed to achievement of outputs and explanation
	R'000	R'000	
Office of the MEC	95.9%	Not applicable	There was no performance target in the APP and outputs that can be linked to the budget allocation.
Senior Management	99.5%	Not applicable	There was no performance target in the APP and outputs that can be linked to the budget allocation.
Corporate Services	97.1%	100%	The department managed to increase female employees to 52%, SMS females to 62% and PwDs to 2.57%, which is above all planned targets.
Financial Management	98.1%	33%	All performance targets in financial management relation complies with regulations (PFMS Treasury Regulations Preferential Procurement spend regulation and SCM policies, etc.) therefore the expenditure in relation to performance is to ensure compliance to these regulations and to provide support services to core branches.
TOTAL	97.9%		

Performance in relation to standardised outputs and output indicators for sectors with concurrent functions

The sector did not have approved standardised outputs and output indicators for the 2020/21 financial year. The outputs and output indicators for the 2021/22 financial year are in response to the provincial priorities and the MTSF priorities.

Reporting on the Institutional Response to the Covid-19 Pandemic

Departments must provide a report on the external and internal interventions that were implemented in response to the Covid-19 pandemic. This section should reflect performance of COVID-19 interventions and highlight achievements of interventions funded through the various relief packages (where applicable).



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

Budget Programme	Intervention	Geographic location (province/district/local municipality) (where possible)	No. of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Human Resources Development	Infrared hand thermometers and sanitiser bottles	All GDARD offices	956 employees	All GDARD employees in head office and regional office	60	R34 500.00	N/A	Daily symptom monitoring
	Information boards for Covid-19	All GDARD offices	956 employees	All GDARD employees in head office and regional office	130	R107 000.00	N/A	Effective communication of Covid-19 measures
	Covid-19 pre-screening stickers, size 25mm diameter	All GDARD offices	956 employees	All GDARD employees in head office and regional office	30	R19 021.25	N/A	Daily symptom monitoring
	Extension reels for foggers	All GDARD offices	956 employees	All GDARD employees in head office and regional office	20	R9 600.00	N/A	Disinfection of office areas
	Sanister Antibach foggers	All GDARD offices	956 employees	All GDARD employees in head office and regional office	260	R164 124.96	N/A	Disinfection of office areas
	Thermal fogger liquid	All GDARD offices	956 employees	All GDARD employees in head office and regional office	40	R8 850.00	N/A	Disinfection of office areas
	Hand and surface sanitiser 50X25L	All GDARD offices	956 employees	All GDARD employees in head office and regional office	80	R66 800.00	N/A	Hand and surface hygiene

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Budget Programme	Intervention	Geographic location (province/district/local municipality) (where possible)	No. of beneficiaries (where possible)	Disaggregation of beneficiaries (where possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
	Temperature scanners and tripods x 20	All GDARD offices	956 employees	All GDARD employees in Head office and regional office	60	R45 687.89	N/A	Daily symptom monitoring
	Personal protective equipment: cloth masks	All GDARD offices	956 employees	All GDARD employees in head office and regional office	80	R50 000.00	N/A	Reduction of Covid-19 spread in the workplace
	COVID-19 social distancing floor markers	All GDARD offices	956 employees	All GDARD employees in head office and regional office	10	R1 989.50	N/A	Reduction of Covid-19 spread in the workplace
	Supply and installation of contactless automatic soap dispensers	All GDARD offices	956 employees	All GDARD employees in head office and regional office	130	R99 750.00	N/A	Hand hygiene
	Fogging PPE (respirators and suits)	All GDARD offices	956 employees	All GDARD employees in head office and regional office	100	R65 991.12	N/A	Disinfection of office areas
	Covid-19 PPE (sanitary wipes 5lx1000, face shield)	All GDARD offices	956 employees	All GDARD employees in head office and regional office	450	R213 000.00	N/A	Reduction of Covid-19 spread in the workplace

5. AGRICULTURE AND RURAL DEVELOPMENT

4.2 PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

This programme is responsible for the two major mandated areas of the GDARD, that is, agriculture and rural development. The purpose of this programme is to consolidate and enhance the role of the agricultural sector in radically transforming, modernising and re-industrialising Gauteng. To support viable and sustainable agricultural enterprises, increase access to food security for all, and ensure comprehensive rural development. The implementation of programmes and projects focussed on the strategic direction for the fifth term of governance with greater emphasis placed on economic growth and development elements of both mandated areas. The programme and its strategic objectives respond directly to GDARD's Strategic Outcome Goal-Oriented 1, that is, a modernised and transformed agricultural sector, increasing food security, economic inclusion and equality. It also contributes to Goal 2 on sustainable natural resource management and to Goal 3 on enhanced capacity of the department to implement efficiently.

4.2.1 Programme 2: Sustainable Resource Management

The Sustainable Resource Management (SRM) sub-programme's responsibility is to increase provision of agricultural support services to farmers to improve sustainable resource management and create jobs. To address the persistent unemployment and provide skills that would in future afford the unemployed with a decent job, GDARD implements the Expanded Public Works Programme (EPWP) which creates temporary work opportunities and

provides income support for the poor. This could be realised through delivery of public and community assets and services which contribute to economic development. It is also accompanied by training, skills and human development to capacitate beneficiaries and enhance their employment potential.

The community-based projects on removal of invasive alien plants created 156 green jobs opportunities against planned target of 1 120 and less hectares of agricultural land were rehabilitated in the City of Tshwane and Mogale City. The non-achievement of these targets was due to delays in the approval of the Land Care Conditional Grants Business Plan by DALLRD. The department will continue to engage the DALRRD to ensure that business plan approvals are fast-tracked. The procured crops including fruit trees for a greater number of farmers and those from farmer support development programme assisted to cultivate 500 hectares of land under Conservation Agriculture practices. There were no recycled furniture items produced from invasive plants eradicated from farms. The non-achievement was due non-responsive procurement tenders for the projects and capacity to implement the projects. The department will ensure procurement of the required services and appointment of the service providers are committed earlier for the projects to be realised. The requests from farmers and other government institutions enabled the department to develop 119 Farm Management Plans and Agro-ecosystem Management Plans. Awareness campaigns on disaster risk reduction and 18 online surveys on early warning information with farmers were conducted in the year under review.

Table 4.2.1.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:										
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators- Annual Targets	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.2.1.2: Report on the re-tabled 2021/22 APP

Programme- Sub-programme:										
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations		
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agricultural infrastructure established	Number of agricultural infrastructures established	24	8	76	4	-72	Tenders were not responsive, as a result, DBSA had to re-advertise the tenders.		

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Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	2459.7	46	2 800	296	-2 504	Late approval of business plans for the 2021-22 Land Care Conditional Grant. As a result, less green jobs were also created.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Green jobscreated	Number of green jobs created	232	66	1 120	156	-964	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Hectares of cultivated fields under conservation agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practices	-	-	100	500	400	Procured crops including fruit trees for a greater number of farmers and those from other programmes - farmer support development.

Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Transformed and upscaling agro-eco factories through increased participation of previously disadvantaged communities/ individuals	Upscaling agro-eco-factories	Number of recycled furniture items produced from invasive plants eradicated from farms	-	-	240 000	0	-240 000	This was due to non-responsive procurement tenders for the projects and capacity to implement the projects. The department will ensure procurement of the required services and appointment of the service providers are committed for the projects.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agro-ecosystem management plans developed	Number of agro-ecosystem management plans developed	1	1	1	1	None	An agro-ecosystem management plan was developed as per the planned performance standards.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Farm management plans developed	Number of farm management plans developed	100	76	80	119	+39	More requests were received from farmers and other government institutions.

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Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Disaster relief schemes managed	Number of disaster relief schemes managed	1	1	1	1	None.	A disaster relief scheme was managed as per the planned performance standards.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Awareness on disaster risk reduction conducted	Number of awareness campaigns on disaster risk reduction conducted	6	4	4	2	-2	Due to Covid-19 regulations, the disaster risk reduction awareness campaigns could not be held face-to-face in Q1. The awareness campaigns were cancelled due to the unavailability of farmers and delays in logistical arrangements.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	-	-	4	18	+14	16 surveys on uptake for early warning information were conducted and the target was exceeded due to the promotion of disaster reduction initiatives.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

The target for agricultural infrastructure established was not achieved due to not responsive tenders, as a result the DBSA had to re-advertise the tenders. The implementing agency, DBSA will appoint a professional service provider to work on the development of Design Documentation for the current financial year with possible execution of these projects in the next financial year.

The late approval of business plans for the 2021/22 Land Care Conditional Grant resulted in the non-achievement of targets for both green jobs created and hectares of agricultural land rehabilitated. This is the process facilitated by the Department of Agriculture Rural Development and Land Reform. However, the department will fast-track implementation plans through campaigns and expediting outstanding RFQs to ensure the achievements of the targets in the following financial year. Furthermore, the target for recycled furniture items produced from invasive plants eradicated from farms was also not achieved. This was due to non-responsive procurement tenders for the projects and capacity to implement the projects. The department will ensure procurement of the required services and appointment of the service providers are committed for the projects.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output

indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.2.2 Programme 3: Agricultural Producer Support Development

The programme intends to expand access to agri-food value chain opportunities, promote agricultural development within the land and agrarian reform initiatives in the province and maximise food security, through provision of sustainable agricultural development support to subsistence, smallholder and commercial producers, provision of agricultural infrastructure support coordination rendering of extension and advisory services, training and capacity building of producers.

The support to farmers and farming in communities, play an important role in the economy as this ensures increased provincial gross domestic product (GDP). This intervention is designed to transform, modernise and industrialise agriculture within the provincial corridors and address the triple challenges of poverty, inequality and unemployment.

The Farmer Support and Development Programme (FSD) is responsible for increasing agricultural development support to households, developing famers and commercial producers for sustainable agricultural development. It is aimed at transforming the agricultural sector, providing necessary support for food security, skills development and strengthening of extension services in the province.

As per the planned annual performance standards,¹¹ red meat commodity producers were supported. The department managed to support 50 grain and two citrus commodity producers, and 112 women producers with layers feed, vegetable and maize seeds. The availability of grain production input resulted in 4 275.5 hectares of land planted for food production and no farmer production support units were established by the department in 2021/22 financial year due to the unavailability of budget. There were 242 smallholder producers supported in the period under review. In Sedibeng and the West Rand, 144 smallholder producers were supported with piggery production inputs, grains and vegetable seeds as per the planned annual performance standards.

The various training and skills development

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programmes i.e., advanced broiler production, maize production, irrigation design, advanced small stock, agricultural marketing, and advanced crop protection, amongst others, which were conducted by the department resulted in 1 325 participants trained in the sector. Technical advice provided to farmers resulted in 1 820 capacity building activities conducted for smallholder farmers and 73 capacity building activities for smallholder producers to be commercialised.

The agricultural advisory services, Presidential Employment Stimulus Initiative (PESI), availability of production inputs procured through RFQ and the department's participation in the Eastern Cape tender processes enabled the department to support 2 593 subsistence women producers and 4 130 subsistence producers.

Table 4.2.2.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Capacity building for smallholder producers	Number of capacity building activities conducted for smallholder producers	1 383	12	15	417	+1 485	Technical advisory services, farmers day, study group sessions and demonstrations conducted by extension officers enabled the department to achieve and exceed Q1 and Q2 targets.	The annual target has been revised upwards from 15 to 1 500 capacity building activities conducted for smallholder producer.

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Capacity building for smallholder producers to be commercialised	Number of capacity building activities conducted for smallholder producers to be commercialised	41	11	15	45	+55	Technical advisory services, farmers day, study group sessions and demonstrations conducted by extension officers enabled the department to achieve and exceed Q1 and Q2 targets.	The annual target has been revised upwards from 15 to 70 capacity building activities conducted for smallholder farmers to be commercialised.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Subsistence women producers supported	Number of subsistence women producers supported	685	648	1 050	516	+52	Agricultural advisory, Presidential Employment Stimulus Initiative Project and the availability of materials at the warehouse enabled the department to achieve and exceed Q1 and Q2 targets.	The annual target for the indicator was revised upwards from 1 050 to 1 102 subsistence women producers supported.

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Subsistence producers supported	Number of subsistence producers supported	-	-	2 100	1 042	+105	Agricultural advisory, Presidential Employment Stimulus Initiative Project and the availability of materials at the warehouse enabled the department to achieve and exceed Q1 and Q2 targets.	The annual target for the indicator was revised upwards from 2 100 to 2 205 subsistence producers supported.

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

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Table 4.2.2.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture.	Production across agriculture value chain	Number of producers supported in the red meat commodity	-	-	10	11	+1	Producers were supported in the Red Meat commodity as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Production across agriculture value chain	Number of producers supported in the grain commodity	-	-	50	50	None	Producers were supported in the Grain Commodity as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Production across agriculture value chain	Number of producers supported in the citrus commodity	-	-	1	2	+1	Producers were supported in the Citrus Commodity as per the planned performance standards.	

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Women producers supported	Number of women producers supported	98	97	48	112	+64	More women producers were supported as per the planned performance standards due to high volume of applications from women producers and timely delivery of production inputs by the service provider enabled the Department to exceed the target.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Hectares planted	Number of hectares planted for food production	4 200	4 366	4 200	4 275,5	+75,5	High moisture content on farms and the delivery of grain seeds by the service provider to the targeted farmers enabled the achievement of the target.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in Commercial agriculture.	Smallholder producers commercialised	Number of smallholder producers commercialised	11	16	13	0	-13	Evidence on agricultural/ farmer support and development to commercialize farmers was provided instead of the audited financial statements signed by external auditors. Going forward financial statement will be included as means of verification, and the farmers earmarked for the commercialization programme will be required to provide audited financial statement signed off by external auditors.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Commercialisation of the agri-food value chain	Farmer production support units established	-	-	1	0	-1	Farmer production support units were not established due to the unavailability of the budget.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Skilled producers	Number of participants trained in skills development programmes in the sector	450	0	760	1 325	+565	Trainings offered in Advanced broiler production, maize production, irrigation design, advanced small stock, advanced pig production, egg regulation and labelling requirements, advanced beef production and comprehensive mentorship programme enabled the department to reach more participants than anticipated.	

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Capacity building for smallholder producers	Number of capacity building activities conducted for smallholder producers	1 383	12	1 500	1 820	+320	Target exceeded due to capacitating smallholder producers through technical advisory services, study group sessions, demonstrations by extension officers and Farmers Day event.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Capacity building for smallholder producers to be commercialised	Number of capacity building activities conducted for smallholder producers to be commercialised	41	11	70	73	+3	More capacity building activities were conducted for smallholder producers to be commercialised.
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Subsistence women producers supported	Number of subsistence women producers supported	685	648	1 102	2 593	+1 491	More subsistence women producers were supported. The target was exceeded due to the availability of production inputs procured through RFQ and the department's participation on the Eastern Cape tender.

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Smallholder producers supported	Number of smallholder producers supported	218	235	180	242	+62	More smallholder producers were supported. Timely delivery of production inputs to the targeted farmers by the service provider enabled the department to exceed the target.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Smallholder producers supported in Sedibeng and West Rand	Number of smallholder producers supported to produce food in Sedibeng and West Rand	115	113	65	144	+79	More smallholder producers were supported to produce food in Sedibeng and West Rand. Timely delivery of production inputs to the targeted farmers by the service provider enabled the department to exceed the target.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Subsistence producers supported	Number of subsistence producers supported	-	-	2 205	4 130	+1 925	More subsistence producers were supported. The target was exceeded due to the availability of production inputs procured through RFQ and the department's participation on the Eastern Cape tender.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

Farmer Production Support Units were not established due to the delay in the appointment of AGDA as the implementing agent. Acceleration of the implementation of the project plan in the 2022/23 financial year will enable to the establishment of the Farmer Production Support Units. The target for smallholder producers commercialised was not achieved due to farmers not being in a position to submit their audited financial statement to prove an annual turnover of at least R1.5 million. Evidence on agricultural/farmer support and development to commercialize farmers was provided instead of the audited financial statements signed by external auditors. Going forward financial statement will be included as means of verification, and the farmers earmarked for the commercialization programme will be required to provide audited financial statement signed off by external auditors.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.2.3 Programme 4: Veterinary Services

The Veterinary Services are assigned with the responsibility of reducing levels of animal disease occurrence and negligible occurrence of zoonotic

diseases in the province. The objective is to ensure healthy animals and safe animal products which contribute to the welfare of the people of Gauteng through the provision of required services.

The purpose of the programme is to control and manage health risks of animal origin ensuring livestock production, the availability and affordability of safe, healthy, high-quality food and animal products, thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade in animals and products of animal origin.

The visits to the Epidemiological Units for veterinary interventions conducted by field officials recorded an achievement of 89.7% against the annual planned target of 9 000. These visits to Epidemiological Units for veterinary interventions are broken down into routine-controlled disease surveillance activities, vaccinations, routine farm visits, farm call-outs and disease investigations. The under achievement of 10.3% was due to sample collections at farm level which was hampered by the unavailability of essential stock such as bleeding tubes and needles. However, engagement with the service provider yielded positive results but not as anticipated because they waited for their imported stock to arrive in the country.

The clinic could attend to an increased number of clinical cases since a decision was taken to reduce pet sterilisations as a result of shortages of anaesthetic induction agents as these were channelled to human health facilities due to the Covid-19 pandemic. Although the Themba Clinic exceeded the projected APP capacity target, this achievement came at the expense of overstretching the current human capacity. Communities in other parts of Gauteng also received mobile and ambulatory clinical services. The number of samples collected for targeted animal diseases surveillance were 1 608 and 54 smallholder livestock and poultry producers in the Commercialised Programme received veterinary support. Furthermore, a total of 19 901 veterinary certificates were issued.

The Performing Animals Protection Act (PAPA) licences were issued, based on the number of inspections of facilities which require approval under the Performing Animals Protection Act, 1935 (Act No. 24 of 1935). The inspections were applied to all facilities that exhibit animals, train

performance animals and train security animals in the province. During the year under review, 54 facilities were inspected and licences issued exceeded the projected target of facilities by 35%. This is a demand driven indicator and all facilities applying for licences are inspected.

There are 90 registered abattoirs of which 12% are dormant. The majority of these dormant abattoirs are low throughput abattoirs, which were negatively affected by Covid-19 related challenges. The province achieved 100% compliance with the requirements of the Independent Meat Inspection Scheme, thereby assuring government oversight in the provision of hygienic and safe meat for the Gauteng consumer. The department monitored the slaughter of 184 000 000 live poultry and 2 400 000 livestock carcasses in the 80 operational abattoirs. In the 2021/22 Annual Report for the export values providing the amount (tonnage/quantities) and Rand value on information of exported animals and animal-based products, recorded approximately R3.8 million of exports of animals/animal products/food of animal origin for the financial year. In addition, 1 631 inspections were conducted on facilities producing meat. Furthermore, the Red

Meat abattoirs complied and achieved the required 85% compliance to the Meat Safety Act (MSA), however, the poultry abattoirs complied up to 95% with the MSA.

Laboratory tests with a variance of 0.4% were conducted. The bulk of these tests are for bovine brucellosis followed by avian influenza. It is important that Gauteng Veterinary Services (GVS) maintains this high standard of diagnostic services, to inform evidence-based decisions for animal disease control programmes and effective animal disease outbreak investigations. This is to control and limit the spread of diseases as well as to improve productivity and profitability for farmers. The variance was due to laboratory tests being performed according to prescribed standards which are dependent on field personnel collecting samples, the laboratory processing the samples and reporting on the results. Results from the customer satisfaction survey indicated that over 100% VPH and exports clients were satisfied with the quality of service received. The department achieved 100% of poultry and piggery facilities ZA registrations compliant with VPN 39 and VPN 44.



GENERAL INFORMATION

Table 4.2.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/ Output indicators/ Annual Targets
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Clinical and vaccination services rendered	Number of cases attended to at Themba Animal Clinic	-	22 878	14 000	7 685	-8 313	The Themba Clinic remains a busy clinic with the demand for services being higher than the capacity of the clinic and its staff.	The annual target for the indicator is revised upwards from 14 000 to 16 000 cases attended to at Themba Animal Clinic.

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.2.3.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Biosecurity policies and strategies strengthened	Number of visits to epidemiological units for veterinary interventions	7 673	5 039	9 000	8 076	-924	Delivery on the indicator is dependent on the availability of veterinary consumables such as bleeding tubes, vaccines and needles. Suppliers battled to supply for the first 2 quarters due to unavailability of stock, which is imported. During quarter 3, management projected that the team would be able to at least achieve 75-80% of the target, but through motivation of officials, the achievement rose to 91.5%.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Clinical and vaccination services rendered	Number of cases attended to at the Themba Animal Clinic	-	22 878	16 000	30 883	14 883	The Themba Clinic remains a busy clinic with the demand for services being higher than the capacity of the clinic and its staff.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Biosecurity policies and strategies strengthened.	Number of samples collected for targeted animal diseases surveillance.	-	500	500	1 608	1 108	The continued Avian Influenza outbreak increased the number of samples collected, as many samples were collected on reports of dying poultry. Routine surveillance was also increased in accordance with the implemented recovery plan.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Increased output at primary agriculture and agro-processing contributing to food security and economic development	Smallholder livestock and poultry producers targeted for commercialisation receiving veterinary support	-	-	60	54	-6	This was the first year of launching the project, SOPs and evaluation forms were developed and implemented. Hence only 54 farmers were listed from all sectors including aquaculture.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	17 915	18 370	15 000	19 901	4 901	The amounts of exports and numbers of certificates issued are dependent on the prevailing socio-economic factors within the Republic of South Africa and the recipient importing countries.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Export Value Reports	Number of Export Value Reports providing amount and Rand value	1	1	1	1	None	One Annual Report for the 2021/22 financial year for the export values has been submitted.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Increased access to strategic markets	Rand value of exports of animals/animal products/food of animal origin	-	-	R3bn	R3 788 896 215.69	R788 896 215.69	R 3 788 896 215.69 (approx. R3.8 billion) was the Rand value of exports of animals/animal products/food of animal origin.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	-	-	1 200	1 631	431	The relaxation of the lockdown has enabled full activities in the abattoir to be completed.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Meat hygiene assurance	Average percentage of compliance of all operating abattoirs in the province to the meat safety legislation	89%	91%	85%	95%	10%	Even though the Red Meat abattoirs complied and achieved the required 85% compliance to the MSA, the poultry abattoirs complied up to 95% of the MSA. The high throughput abattoirs right across the province complied largely more than the low throughput abattoirs.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	50 682	40 839	55 000	54 784	-216	Laboratory tests performed according to prescribed standards is dependent on field personnel collecting samples and the laboratory processing the samples and reporting on the results.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Quality assurance of minimum standards for veterinary services	Percentage of VPH and exports clients satisfied with the quality of service received from the Customer Satisfaction Survey	-	-	75% of clients satisfied with service received	97%	22%	This indicator depends on cooperation by the farmer, efficient processing of applications by DALRRD, and sufficient human resources and vehicles available for the inspections to be performed and reports to be completed on time	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Sustained access to strategic markets	Percentage of poultry and piggery facilities ZA registrations compliant with VPN 39 & VPN 44	-	-	100%	100%	None		
Improved service delivery through compliance to government legislation	Address and promotes the welfare of animals, animal identification and advisory services	Number of Performing Animals Protection Act (PAPA) registration licences issued	-	-	40	54	14	This service is demand driven. Many PAPA licences expire at the end of the year increasing the number of inspections performed.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

The delivery on the visits to epidemiological units for veterinary interventions is dependent on the availability of veterinary consumables such as bleeding tubes, vaccines and needles. Suppliers battled to supply for the first two quarters due to unavailability of stock, which is imported. Engagement with the service provider yielded positive results but not as anticipated because they waited for their imported stock to arrive in the country. During quarter 3, management projected that the team would be able to at least achieve 75-80% of the target, but through motivation of officials, achievement rose to 91.5%. The 2021/22 financial year was the first year of launching the project of smallholder livestock and poultry producers targeted for commercialisation producers receiving veterinary support, SOPs and evaluation forms were developed and implemented. Hence, only 54 farmers were listed from all sectors including aquaculture. The TORs for the training of the officials have been drafted and this training will start in the 2022/23 financial year which help assist in the acceleration of improving projects goals.

Laboratory tests performed according to prescribed standards is dependent on field personnel collecting samples and the laboratory processing the samples and reporting on the results. The non-achievement and lab processing is beyond the department's control.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.2.4 Programme 5: Research and Technology Development Services

The sub programme Research and Technology Development Services (RTDS) is responsible for providing expert needs-based research and technology transfer services. Research and Technology Development Services facilitates and implements crop and animal production research (agronomic, horticultural, ruminants and monogastric animals, aquaculture, bee production) and development in the province that addresses specific production constraints. The RTDS is also responsible for the following: conducting and facilitating crop and animal production research, and conducting demonstration trials in order to bring new technologies and innovations to the Gauteng farming community.

The department continues to improve agricultural production through implementation of research projects and supporting agri-businesses with Business Incubation in collaboration with The Innovation Hub Management Company (TIHMC). There were research presentations made at peer reviewed events and at technology transfer events as per the planned annual performance standards. The delays in the advertisement of the tender led to Agri-expo not being organised in the year under review. The department published scientific papers and Agri-tech seminars were organised on cannabis under the theme: Unlocking the Gauteng Cannabis Economy with a special focus on SMME development.

The innovative ways of providing the training on water saving technologies under restrictive Covid-19 regulations were considered, implemented and the target was exceeded so that skilling of farmers was not neglected. The training was conducted to reduce physical contact between people in groups and the spread of the virus.

The Mechanisation Programme which allocated departmental tractors to various farmers resulted in 5 142.5 hectares of land worked and prepared

for agricultural production purposes. The construction of an additional appointment of a professional service provided has not been finalised. Agri-Park (Obedi Mthombeni) in the Lesedi Municipality which was The project will be prioritised in 2022/23 financial year. handed over to DBSA as an implementing agent was not realised as the

Table 4.2.4.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

GENERAL INFORMATION

Table 4.2.4.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Research projects implemented	Number of research projects implemented to improve agricultural production	11	10	10	10	None	The research projects were implemented to improve agricultural production as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agri-businesses supported with Business Incubation	Number of agri-businesses supported with Business Incubation	5	5	20	20	None	Agri-businesses SMMEs were supported with Business Incubation as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Research presented at peer review events	Number of research presentation made at peer reviewed events	33	31	32	34	+2	Research presentations were made at peer reviewed events as per the planned performance standards	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Research presented at technology transfer events	Number of research presentation made at technology transfer events	14	9	8	11	+3	Research presentations were made at technology transfer events as per the planned performance standards	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Scientific papers published	Number of scientific papers published	5	8	5	5	None	Five scientific papers were published as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agri-Expos organised	Number of Agri-Expos organised	0	-	1	0	-1	The expo could not be hosted due to delays in the advertisement of the tender. The delays were caused by the appointment of the probity auditors.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agri-Tech seminars hosted	Number of Agri-Tech seminars organised	-	1	3	4	+1	Four Agri-Tech seminars were hosted as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Producers trained in water savings technology	Number of producers trained in water savings technology	52	-	80	97	+17	More producers were trained in water saving technologies.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Hectares worked	Number of hectares worked by GDARD tractors	5 439.3	3 113.1	3 000	5 142.5	+2 142.5	More hectares were worked on by GDARD tractors.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agri-parks built per district with agro-logistics for aggregation to address market barriers (linked to Multi-tier SEZ).	Number of agri-parks established per district	0	0	1	0	-1	The project was handed over to DBSA and they could not finalise the appointment of professional service providers. The project will be prioritised in the 2022/23 financial year.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Women benefit from agri-parks established and maintained	Number of women benefiting from agri-parks	9	7	7	8	+1	Targeted women have benefitted from agri-parks as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Agrotropolis Initiatives supported	Number of Agrotropolis Initiatives supported	1	1	1	1	None	An Agrotropolis Initiative was supported as per the planned performance standards.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Technologies developed for smallholder producers	Number of new technologies developed for smallholder producers	-	-	1	1	None	A new technology was developed for smallholder producers as per the planned performance standards.	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture	Research infrastructure managed.	Number of research infrastructure managed	1	-	1	1	None	One research infrastructure was managed as per the planned performance standards.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

The expo could not be hosted due to delays in the advertisement of the tender. The delays were caused by the appointment of the probity auditors. The project for agri-parks was handed over to DBSA and they could not finalise the appointment of professional service providers. The project will be prioritised in 2022/23 financial year.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.2.5 Programme 6: Agricultural Economic Services

The Agricultural Economic Services (AES) provides timely and relevant economic services to the sector in support of sustainable agriculture and mainstreaming of emerging agri-businesses towards equitable participation and business growth. The Directorate provides its clients with expert advice and support, based on sound scientific principles and analysis. The sub-programme strives to develop and facilitate the implementation of support programmes, to link commodity-based cooperatives with mainstream markets and downstream agro-processing enterprises.

The agricultural value chain in Gauteng continues to reflect historic ownership and participation

patterns, with dominance of a limited number of large commercial industry players. On the periphery of the mainstream economy, there is still evidence of smallholder farmers mainly involved in primary agricultural activities. Many of these farmers are struggling to operate sustainable and viable businesses. These could be attributed to, among others, insufficient resources, knowledge and skills which are barrier to enter the market and reap the real socio-economic benefits.

The agricultural sector and department are committed to address this abnormality and has supported agri-businesses with production economic services to be able to make informed decisions on their farms and produce. The agricultural economic information responses provided to farmers resulted in the department supporting 361 farmers with various agricultural production economic and technical advisory services to make informed decisions on their farms and produce. With the existing partnerships and working in collaboration with the Perishable Product Export Control Board (PPECB), 101 agri-businesses were assisted to access markets and sell their agricultural produce. Furthermore, agro-processing initiatives were provided to agri-businesses to ensure food safety by providing agro-processing equipments. Through the Agro-logistics Programme, 15 agri-businesses with poultry, piggery and vegetable refrigerated trucks were assisted to ensure that the movement of agricultural produce from farm level to the market is enhanced in the cold chain. This forms part of food safety requirements which are required for farmers to access markets.

The department managed to commercialise four agro-processors in partnership with PPECB and DALRRD, four agri-businesses were supported with agro-logistics services, and one Township Agro-processing Facility was established in Sebokeng. The Memorandum of Agreement between GDARD, PPECB and the Tshwane University of Technology (TUT) enabled the Department to undertake capacity initiatives targeting 233 agropreneurs. The Gauteng Cannabis Industrialisation Masterplan was developed in the financial year to assist in growing the cannabis industry to its full potential. The agro-logistics facilities aggregated 375.2 tons of volume of agricultural produce through various agri-parks. The department was able to provide agricultural economic information responses to 496 farmers and compile 13 economic reports covering various topics in the economic sector for the 2021/22 financial year.

GENERAL INFORMATION

Table 4.2.5.1: Disclosure on the original 2021/22 APP

Programme- Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs-/Output indicators-/Annual Targets
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agri-businesses with market access	Number of clients supported with production economic services	568	485	550	285	-200	The underperformance is due to the adjustment levels 3 and 4 of Covid-19 regulations that were implemented during Q1 to limit the spread of the Delta variant, which resulted in limited contact with farmers.	The annual target for the indicator has been revised from 550 to 350 clients, supported with production economic services.

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (In the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.2.5.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agri-businesses with market access	Number of clients supported with production economic services	568	485	350	361	+11	More farmers were supported with production economic services.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agri-businesses with market access	Number of agri-businesses supported with marketing services	65	85	90	101	+11	More farmers were supported with marketing services to access markets and sell their agricultural produce.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agri-businesses supported with BEE	Number of gri-businesses supported with Black Economic Empowerment advisory services	-	-	30	72	42	Farmers from Sedibeng District Municipality, West Rand District Municipality, City of Tshwane and City of Joburg.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agri-businesses supported	Number of agri-businesses supported with agro-processing initiatives	8	10	8	15	+7	Partnership with PPECB and DALRRD enabled the department to support agri-businesses with agro-processing initiatives.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Commercialisation of agro-processors towards economic sustainability	Number of agro-processors commercialised	-	-	4	4	None	Four agro-processors were commercialised as per the planned performance standards.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agro-logistics cold chain programme support to guarantee food safety for increased market access	Number of agri-businesses supported with agro-logistics services	-	-	2	4	+2	The provision on mobile abattoirs for red meat and refrigerated trucks to agri-businesses enabled the department to achieve the target.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Increased access to agri-food entrepreneurs to township food processing facility	Number of township agro-processing facilities established	-	-	1	1	None	One Township agro-processing Facility was established as per the planned performance standards.	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Increased numbers of processing capacity initiatives for agropreneurs	Number of capacity development initiatives undertaken targeting agropreneurs	-	-	200	233	+33	Partnership with PPECB and TUT enabled the department to achieve the target.	

GENERAL INFORMATION

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations
Increased participation of previously disadvantaged individuals or groups in agro-processing	Increased number of SME in the cannabis sector	Gauteng Cannabis Industrialisation Masterplan developed	-	-	1 (Masterplan developed)	1 (Masterplan developed)	None	One Gauteng Cannabis Industrialisation Master Plan was developed as per the planned performance standards.
Increased participation of previously disadvantaged individuals or groups in agro-processing	Aggregation of produce through agri-parks from smallholder producers	Volume of agricultural produce aggregated through agro-logistics for agri-parks	-	-	250 tons	375.2 tons	+125.2 tons	The agro-logistics facilities aggregated 375.2 tons of various agricultural produce through various agri-parks.
Increased participation of previously disadvantaged individuals or groups in agro-processing	Agricultural economic information	Number of agricultural economic information responses provided	451	384	450	496	+46	The agro-processing opportunities study group, information sharing sessions with farmers, monitoring and evaluation of refrigerated trucks and mobile abattoirs, market access for smallholder farmers and SME agro-processors events and the Launch of Summer Grain Planting Season enabled the department to achieve the target.

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/	Deviation from planned target to Actual Achievement 2020/2021	Reasons for deviations	
Increased participation of previously disadvantaged individuals or groups in agro-processing	Economic reports	Number of economic reports compiled	8	11	8	13	+5	Industry outlook, market price watch, Crop Estimates Committee Reports and market sentiments enabled the department to achieve the target.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

Not applicable.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.2.6 Programme 7: Rural Development

The sub-programme Rural Development focussed on the four rural nodes of Hekpoort/Kromdraai, Bantu Bonke/Mamello, Devon, and Sokhulum. The sub-programme coordinates Outcome 7: Comprehensive Rural Development in the province with the aim to increase coordinated development and effective participation of stakeholders which includes comprehensive rural development; coordination of rural development initiatives from all GPG departments; Agri-BEE; and implementation of the Gauteng Rural Social Compact Plan.

The department continues to offer leadership to all councils of stakeholders, monitoring and evaluation

training to ensure that they function effectively in the four identified rural nodes. The training sessions that took place focussed on designated groups such as women, youth, people with disabilities and farmworkers. To foster social cohesion, the GDARD assisted the signatories of the Gauteng Rural Social Compact Plan to implement the projects. There were no rural infrastructure projects supported as the Project Initiation Report (PIR) took longer than anticipated. However, Directorate Infrastructure has been requested to allocate an engineer to ensure the development of specifications and Infrastructure Delivery Management System (IDMS) process.

The following projects were implemented in the year under review:

- Sixty-three rural nodes and communal areas were supported with agricultural production inputs such as fertilizers.
- The Rapid Land Release initiative assisted in 6 942 ha of land being released for food production purposes, of which 4 202 was from City of Ekurhuleni (CoE) and 2 740 from the Gauteng Department of Infrastructure Development.
- Conducted Agri-business workshop which was attended by 77 rural enterprises.
- Held Industry AgriBEE Indaba/State of AgriBEE virtually.
- Signed five transformation agreements with AFGRI.
- Developed the Gauteng Comprehensive Rural Development Strategy.
- Provided BEE to 40 rural SMMEs with advisory services.

As stakeholders, the national departments, provincial departments, municipalities, and government entities contributed through various service offerings that ensured the holistic development of the rural nodes and submitted their progress reports, contributing to the implementation of the Rural Development Programme.

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Table 4.2.6.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.2.6.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Transformed agri-food value chains through increased participation of previously disadvantaged producers in commercial agriculture.	Industry AgriBEE/State of AgriBEE held	Number of Industry AgriBEE Indabas/State of AgriBEE held	0	0	1	1	None	Industry AgriBEE Indaba/State of AgriBEE held virtually.	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities.	Transformation agreements facilitated in the five agriculture/ agro-processing priority sectors.	Number of transformation agreements facilitated in the five agriculture/ agro-processing priority sectors.	-	-	5	5	None	Five (5) transformation agreements were signed with AFGRI.	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities.	Gauteng Comprehensive Rural Development Strategy developed	Number of Gauteng Comprehensive Rural Development Strategies developed	-	-	1	1	None	The draft strategy has been consolidated after consultation with provincial departments, municipalities and agencies.	

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Stakeholders contributing to the implementation of the Rural Development Programme	Number of stakeholders contributing to the implementation of the Rural Development Programme	14	11	5	8	3	8 rural development stakeholders have consistently submitted their progress reports.
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Provided skills opportunities	Number of skills opportunities provided	-	-	2	2	None.	None
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Supported sustainable rural enterprises	Number of sustainable rural enterprises supported (Rural SMMEs)	-	-	20	40	20	BEE advisory services were provided to 40 SMMEs.

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Supported rural Infrastructure projects	Number of rural infrastructure projects supported	-	-	4	0	-4	The Project Initiation Report (PIR) has taken longer than anticipated. Directorate Infrastructure has been requested to allocate an engineer with development of specifications and Infrastructure Delivery Management System (IDMS) process.	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Supported agricultural production initiatives in communal areas and rural nodes	Number of agricultural production initiatives in communal areas and rural nodes supported	-	-	10	63	53	63 rural and communal initiatives supported with production inputs such as fertilizers.	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Hectares of agricultural land released for food production purposes	Number of hectares of agricultural land released for food production purposes	-	-	10 000 ha	6 942ha	-3 058	The total of 6 942 ha has been made available by the City of Ekurhuleni (CoE). CoE has released 4 202 ha and Gauteng Department of Infrastructure Development has released 2 740 ha for food production purposes.	

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Rural enterprises supported through enterprise development and preferential procurement	Number of rural enterprises supported	-	-	20	77	57	77 rural enterprises attended an agri-business workshop held at Basement Theatre.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

The department did not achieve on the number of infrastructure projects to be supported due to the Project Initiation Report (PIR) taking longer than anticipated. Directorate Infrastructure has been requested to allocate an engineer with development of specifications and Infrastructure Delivery Management System (IDMS) process. The total of 6 942 ha has been made available by City of Ekurhuleni (CoE). CoE has released 4 202 ha and Gauteng Department of Infrastructure Development has released 2 740 ha for food production purposes. The signed MoU with the stakeholders will enable the department to achieve on the indicator going forward.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan

and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the annual report must be aligned to the Annual Performance Plan.

Linking performance with budgets

Programme 2 - Agriculture and Rural Development spent R382 million of its R457 million adjusted budget, that is equivalent to 84% of its budget allocation in the current financial year. In the previous financial year, the department spent 90%. The underspending was due to the Covid-19 pandemic interruptions on the usual service delivery activities and tenders that were non-responsive and needed to be readvertised. Most procurement processes were finalised but delivery could not take place at financial year-end.



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Sub-programme expenditure

Sub-Programme Name	2021/2022			2020/2021		
	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
Sustainable Resource Management	6 621	2 471	4 150	4 730	-	4 730
Farmer Support and Development	229 548	206 794	22 754	212 998	220 434	(7 436)
Veterinary Services	101 529	92 641	8 888	102 788	84 406	18 382
Research and Technology Development Support	78 697	56 717	21 980	52 786	31 375	21 411
Agricultural Economics Services	33 915	17 265	16 650	37 698	37 029	669
Rural Development Coordination	7 055	6 417	638	6 382	4 342	2 040
Total	457 365	382 305	75 060	417 382	377 586	39 796

Sub Programme Name	2020/2021		Explanation of Expenditure contributed to achievement of outputs
	% Expenditure Performed	Performance Achieved	
	R'000	%	
Sustainable Resource Management	37.3%	50%	The Land Care Business Plan was approved for the 2021/22 financial year but DALLRD transferred allocated funds late in the 2nd quarter, therefore 0% expenditure. Managed to achieved 5 of the 8 targets planned related to Agro-ecosystem Management Plans, creation of green jobs, disaster relief scheme and reduction.
Agricultural Producer Support and Development	90.1%	92.8%	Supported the identified farmers with Covid-19 disaster relief with production inputs such as poultry, maize, piggy feed. In the process, 97 women producers and 113 smallholder producers in Sedibeng and West Rand benefitted. Continued to support the Commercialisation Programme to smallholder farmers and agro-processors.
Veterinary Services	91.2%	76.9%	Supported farmers during outbreaks of diseases which would limit visits to farms as part of observing good biosecurity practices. Procured the bulk of consumables, which are medicines and vaccines. Assisted clients to export their produce by issuing export certificates.

Sub Programme Name	2020/2021 Performance Achieved		Explanation of Expenditure contributed to achievement of outputs
	% Expenditure Performed	2020/2021 Performance Achieved	
Research and Technology Development Support	R'000 72.1%	% 85.7%	Implemented research projects to improve agricultural production. Supported SMMEs and Biotech companies with business incubation. Published scientific papers in the financial year under review. Allocated tractors to various farmers to plough hectares of land in the province. Women benefitted from the existing agri-parks and one agrotropolis initiative was supported.
Agro-processing and Agricultural Economics Services	50.9%	100%	Supported agri-businesses with production economic services to make informed decisions on their farms and produce. Supported agri-businesses to access markets and sell their agricultural produce. Supported agro-processing initiatives through ensuring food safety and providing agro-processing equipment.
Rural Development Coordination	91.0%	80.0%	Coordinated stakeholders (provincial departments, municipalities, national departments and government entities) to contribute to rural development. Conducted training sessions for councils of stakeholders. Supported under the GRSCP designated groups such as women, youth, PwDs and farmworkers.
Total	83.6%	82%	

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

The sector did not have approved standard outputs and output indicators for 2021/22 financial year. The outputs and output indicators for the 2021/22 financial year are in response to the provincial priorities and the MTSF priorities.

Reporting on the Institutional Response to the COVID-19 Pandemic

Departments must provide a report on the external and internal interventions that were implemented in response to the Covid-19 pandemic. This section should reflect performance of Covid-19 interventions and highlight achievements of interventions funded through the various relief packages (where applicable).

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

Budget Programme	Intervention	Geographic location (province/district/local municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

ENVIRONMENT AFFAIRS

4.3 ENVIRONMENT AFFAIRS

The programme is responsible for the sustainable development mandate of GDARD, that is, protection of and management of Gauteng's natural and environmental resources and ecosystems. Based on the fifth administration trajectory, emphasis is placed on the economic growth and development elements, for example, eco-tourism, development of alternative energy sources/supply, waste management and development of green technologies, and processes for agriculture and other key economic sectors.

The programme and its strategic objectives respond directly to the GDARD's Strategic Outcome-Oriented Goals 1 and 2, that is, a modernised and transformed agricultural sector increasing food security, economic inclusion and equality and sustainable natural resource management. It contributes indirectly to Goal 3 on enhanced capacity of the GDARD to implement effectively.

4.3.1 Programme 2: Environmental Policy Planning and Coordination

The purpose of this sub-programme is to develop policies and programmes that will contribute to the reduction of negative environmental foot print of developments. It is also to ensure the integration of environmental objectives in national, provincial and local government planning, including provincial

growth and development strategies; and local economic and integrated development plans. This sub-programme includes cross-cutting functions such as research, departmental strategy and information management.

To curb the provincial GHG emissions within the 139Mt CO₂eq Peak Plateau Decline (PPD) trajectory range through departmental initiatives, 8.1Mt CO₂eq was achieved. The department reviewed inter-governmental sector tools which include the review of Integrated Development Plans, review of Spatial Development Frameworks, and the compilation of the first Environmental Implementation Plan Annual Compliance Report 2020/21. In addition, the department used and reported on three functional environmental information management systems which are the EIA online submission system, Gauteng Waste Information System (GWIS) and Geographical Information Decision Support (GIDS). The department implemented two climate change response interventions which were the Gauteng Climate Change School Awareness Programme and the Solar PV and Entrepreneurial Training. Furthermore, it developed one legislated tool, finalised the Gauteng City Region Over-arching Climate Change Response Strategy Implementation Plan, developed one Gauteng Green House Gas inventory, and implemented the Gauteng Industrial Symbiosis Programme.



Table 4.3.1.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme: 2.1 Intergovernmental Coordination, Spatial and Development Planning									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

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Table 4.3.1.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Development and implementation of environmental management instruments, planning tools and environmental sector programmes	Number of inter-governmental sector programmes implemented	4	3	3	3	None	None	
Improved environmental protection to achieve sustainable development	Development and implementation of environmental management instruments, planning tools and environmental sector programmes	Number of legislated tools developed	1	1	1	1	None	None	
Improved environmental protection to achieve sustainable development	Development of environmental research projects	Number of environmental research projects completed	1	1	1	1	None	None	

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Development and implementation of environmental management instruments, planning tools and environmental sector programmes	Number of functional environmental information management systems maintained	5	5	3	3	None	None	
Improved environmental protection to achieve sustainable development	Development and implementation of environmental management instruments, planning tools and environmental sector programmes	Number of climate change response interventions implemented	1	1	2	2	None	None	
Improved environmental protection to achieve sustainable development	Implementation of climate change programmes and adaptation measures	Finalisation of the Gauteng City Region Over-Arching Climate Change Response Strategy Implementation Plan	-	-	1	1	None	None	

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Implementation of climate change programmes and adaptation measures	Gauteng Industrial Symbiosis Programme (GISP)	-	1	1	1	None	None	
Improved environmental protection to achieve sustainable development	Implementation of climate change programmes and adaptation measures	Develop Gauteng Greenhouse Gas (GHG) Inventory	-	-	1	1	None	None	
Improved environmental protection to achieve sustainable development	Implementation of climate change programmes and adaptation measures	Provincial GHG emissions curbed within the Peak Plateau Decline (PPD) Trajectory range	-	-	139 Mt CO2eq	8.1 Mt CO2eq	None	None	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

Not applicable.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

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4.3.2 Programme 3: Compliance and Enforcement

The Compliance and Enforcement strategic objectives align with the provincial priorities and commitments of radical economic transformation, modernisation and re-industrialisation (TMR). They also respond to the pillar on decisive spatial transformation and support the realisation of outcome 10, that is, protection and enhancement of environmental assets and natural resources. Within this outcome, output 3 and 4 are the relevant for the work carried out. The purpose of this unit is to minimise and/or mitigate the environmental impact through inspections and enforcement actions conducted. This includes routine site inspections to monitor compliance with environmental authorisations issued by the department, investigations into alleged environmental crimes, veterinary enforcement and awareness and prosecution of alleged offenders.

The Environmental Management Inspectors (EMIs)

who are a national network of environment law enforcement inspectors at national, provincial and municipal spheres are designated after undergoing and successfully completing a specialised training. During the reporting period, 14 EMIs were designated during the financial year 2021/22 as against the planned target of 25 and this was due to some of the S24G fines issued and are currently under appeal for reduction of the fines. A significant number of these officials were trained and designated for local government while three were designated for the Compliance Monitoring of the Threatened or Protected Species Regulations, 2007 (as amended) and the Norms and Standards for the Marking of Rhinoceros and Rhinoceros Horn, and for the Hunting of Rhinoceros for Trophy Hunting Purposes (as amended).

The department's Green Scorpions continue to undertake covert surveillance operations for crime activities such as illegal possession, trading/selling of endangered species. Suspects were arrested in different incidents of illegal possession/trading/selling of protected species such as pangolins, rhino horns, processed ivory items, barn owls, guinea fowls, tortoises, leopard tortoise, fish, hedgehog and a South African rock python. The department received administrative fines to the amount of R5.7 million from offenders seeking rectification of illegal activities in terms of section 24G. The issuance of administrative fines contributes to the national fiscus and also serve as a deterrent to would be offenders.

The department conducted compliance inspections at various residential, infrastructure developments and industries such as waste management recycling facilities and landfill sites across the province to determine their compliance to the environmental authorisations and licences issued and exceeded the planned target by approximately 8%. This was due to more complaints received and follow-ups that were undertaken. There were more transgressions than anticipated in the year under report. Therefore, the target for administrative enforcement notices issued to address non-compliance with conditions of environmental authorisations, licences and illegal commencement of listed activities, was exceeded by 78%. This was due to the finalisation of obtaining suspect and witness statements that were outstanding in prior months. The criminal investigations handed over to

GENERAL INFORMATION

the National Prosecuting Authority (NPA) for prosecution of offenders who failed to comply with the administrative enforcement notices issued by the department and for illegal activities relating to protected species exceeded the planned target by 13%.

From all the inspections conducted for the financial year, the department had planned to achieve 62% compliance on legislative obligations and the target was achieved and exceeded by 2%. A higher number of facilities were found to be in compliance with their legislative obligations as they complied with all the conditions stipulated in the environmental authorisations and licences issued by the department. Some of these conditions relate to submission of audit reports, management of construction activities, management of waste on site.

Table 4.3.2.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Output/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.3.2.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Administrative enforcement notices complied with	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	143	136	100	178	+78	Administrative enforcement notices are issued for transgressions against the environmental laws. Therefore, more transgressions were discovered, hence the target was exceeded.
Improved environmental protection to achieve sustainable development	Compliance with administrative enforcement notices	Percentage of administrative enforcement notices complied with	-	-	62%	45%	-17%	183 administrative enforcement actions were issued and of these, 83 were complied with resulting in a 45% compliance. Some were not yet compliant because the time frames stipulated on the enforcement actions issued had not yet lapsed or the remediation measures to be implemented were not yet concluded.
Improved environmental protection to achieve sustainable development	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	31	17	30	34	+4	Suspect and witness statements that were outstanding in prior months were obtained and this led to more investigations being finalised than was planned.

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliance inspections conducted	295	233	270	294	+24	The target was exceeded due to complaints received that had to be investigated and follow-up inspections on administrative enforcement notices issued.
Improved environmental protection to achieve sustainable development	Compliance to legislative obligations by facilities inspected	Percentage of compliance to legislative obligations in respect of licensed facilities inspected	-	-	62%	64%	+2%	During the 2021/22 financial year, 294 compliance inspections were conducted. Out of these inspections, 188 facilities were 100% compliant. The percentage of compliance to legal obligations in respect of licensed facilities inspected is 64%.
Improved environmental protection to achieve sustainable development	Section 24G decisions	Number of S24G applications finalised within 60 days of payment of administrative fine	36	24	25	14	-11	A number of section 24G administrative fines were issued but most of the S24G fines issued so far are currently under appeal for reduction of the fines issued. These applications cannot be finalised until the fine has been paid in full.

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Designated Environmental Management Inspectors	Number of designated Environmental Management Inspectors (EMI) in provincial departments and local government	25	15	8	14	+6	A significant number of these officials were trained and designated for local government while 3 were designated for the Compliance Monitoring of the Threatened or Protected Species Regulations, 2007 (as amended) and the Norms and Standards for the Marking of Rhinoceros and Rhinoceros Horn, and for the Hunting of Rhinoceros for Trophy Hunting Purposes (as amended).

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

A number of section 24G administrative fines have been issued but most of the S24G fines issued so far are under appeal for reduction of the fines issued. These applications cannot be finalised until the fine has been paid in full. Once the fines are paid, the applications would be expedited for finalisation.

A total of 183 administrative enforcement actions were issued and of these, 83 were complied with resulting in a 45% compliance. Some were not yet compliant because the time frames stipulated on the enforcement actions issued had not yet lapsed or the remediation measures to be implemented were not yet concluded. For some enforcement actions, the remediation measures required, extend beyond the financial year period. However, those that still fail to comply, will be escalated for prosecution once the time frame has lapsed.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

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4.3.3 Programme 4: ENVIRONMENTAL QUALITY MANAGEMENT

The purpose of this unit is to build an environment that is low carbon, energy efficient and that minimises waste. This includes environmental management, eco-systems and use of natural resources.

Impact management

In terms of the Constitution of RSA, 1996, everyone has right to have the environment protected, for the benefit of present and future generations through legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecological sustainable development and use of natural resources while promoting justifiable economic and social development. The purpose of this unit is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment.

The Environmental Assessments (EAs) issued by the department contribute to the sustainable development goals by including Environmental Authorisations conditions such as alternative energy, water conservation and the implementation of waste management hierarchy (Reduce, Reuse and Recycle). To reduce the cost of doing business in the province, the department continued to process the environmental authorisations within 30 days instead of the 107 days legislated timeframe, without compromising the quality. A significant percentage of EIA applications received were finalised within the legislated timeframe and the department recorded a variance of 5% against a 100% planned target. The target was not achieved due to system technical challenges regarding system availability and bandwidth.

Air quality management

The purpose of this unit is to build an environment that is low carbon, energy efficient and that minimises waste. This includes environmental management, eco-systems and use of natural resources. The objective of this unit is to manage the promotion of sustainable environmental management for improved quality of life by promoting acceptable ambient air quality and manage hazardous substances and other related anthropogenic activities.

It ensures improved air and atmospheric quality through the implementation of air quality management legislation, policies and systems at provincial level. Furthermore, it supports air quality management efforts at local, national, and international levels; and implements air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, atmospheric emission licensing and emission source inventories. The air quality component supported the Sedibeng District in their AEL process in order to ensure effective conditions of operations are in the licence and implemented. Industries with Atmospheric Emission Licences (AELs) are required to report their emissions through the NAEIS from 1 January to 31 March of each year and all AEL applications that were received were issued within the legislated timeframe.

The department supported all Gauteng municipalities responsible for ambient air quality monitoring on their monitoring stations. This ensured that 25 operating ambient stations owned by municipalities are reporting data to SAAQI. Some municipalities struggling on AELs like CoE, West Rand and CoT were supported on the inspection of listed activities and the drafting of AELs. Availability of credible ambient air quality monitoring data generated through this monitoring process is essential in assessing the level of air pollution in various areas, which in turn informs proper planning and resource allocation/prioritisation. A monitoring station in CoJ (Newton) was decommissioned and the other one in Ekurhuleni funded by the municipality. The process for the appointment of the service provider is at Bid Evaluation Committee (BEC) stage and awaiting the Probity Auditors report.

Since the indicator on issuing Atmospheric Emission Licences is demand driven and there were no applications received over the reporting quarters, which might have an impact on the annual target achievement, despite compliance with legislated timeframes for all AEL applications received. Additionally, the department achieved the target percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS) as all facilities reported which translates to 100% achievement. In terms of Air Quality Act, metropolitan and district municipalities are charged with the responsibility to license private facilities, and provinces are only

responsible for licensing municipal-owned entities and private facilities, if a municipality delegates it function to the province.

There are nine municipal-owned facilities that fall under NEMAQA Section 21 listed activities and this leads to fewer number of AEL applications received since AELs are valid for five years. During the reporting period, 100% target was achieved for facilities with AELs reporting on the National Atmospheric Emission Inventory System. This was achieved through constant reminders and onsite assistance provided to facilities during the reporting cycle and this assistance is extended to the private facilities that report to municipalities.

Pollution and waste management

In terms of the National Waste Management Act (2008), the department is responsible for general waste management facilities with regard to landfill operation, monitoring, reporting, waste diversion and separation at source. This will help to increase the lifespan of landfills since the provincial landfills sites are running out of airspace, waste diversion and separation at source. Monitoring will help prevent contamination of air through dust, and of surface and ground water. The purpose of this unit is to manage the implementation of waste management strategies and waste information systems, issues waste authorisation, support local government to render appropriate waste management services and promote waste minimisation in Gauteng.

In compliance with the National Environmental Management: Waste Act (NEM: WA, 2008), all waste management licence applications that were received were finalised within legislated timeframes on the Gauteng Waste Information System (GWIS), hence the target on Waste Certificates issued was in terms of the Gauteng Waste Information Regulations, 2004, more applications were received and 1 125 Waste Certificates were issued on GWIS and exceeded the target by 87.5%. The healthcare facilities need to operate as per the set regulations, thereby improving the health care system of the communities. To ensure this adherence, the department approved health care waste applications and plans as per the Health Care Waste Management Regulations, 2004 and exceeded the target by 25%. However, the department did not achieve the target of buy-back centres upscaled to commercial level due to the

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due diligence only being completed in the third quarter. Furthermore, the department was unable to support 45 recycling facilities and buy-back centres with recycling equipment but only supported three recycling facilities due to the tender to purchase more recycling equipment not being advertised.

The department maintained the GWIS which assists waste treatment facilities, recycling facilities and waste disposal facilities to register and report their waste quantities/data on a quarterly basis. The reported data on GWIS indicates that a target 15% of waste that was to be diverted from the landfills was not realised and 11.85% was diverted from landfills as less economic activity and constraint markets led to low recovery and recycling of waste. In addition, there is lack of fast tracking of waste diversion programmes by the municipalities as well as other relevant sectors as per the targets stipulated in the National Waste Management Strategy. The department, as part of the APP is

developing a Waste Minimisation Regulation that will mandate programmes such as separation of waste at source and landfill bans for certain waste stream.

The department planned to conduct one feasibility study for the regional integrated waste facility but did not achieve the target as the study is not completed. Additionally, the target of promulgating one Gauteng Waste Minimisation Regulation was also not achieved as the work is still in progress. However, the department trained 54 and formalised 50 waste recycling cooperatives in Project Management, Financial Management, Health and Safety as well as First Aid. The capacity building is to ensure that the beneficiaries, once having received the training, are able to operate their waste recycling enterprises more efficiently, having been equipped with the necessary skills.



Impact management

Table 4.3.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/ Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

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Table 4.3.3.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Environmental authorisation permits issued within legislated timeframes	Percentage of complete EIA applications finalised within legislated timeframes	96%	91%	100%	95%	-5%	A portion of the applications that were submitted online were affected by system technical challenges regarding system availability and bandwidth.

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Air quality management

Table 4.3.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

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Table 4.3.3.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	* Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Environmental authorisation permits issued within legislated timeframes (EIA)	Percentage of Atmospheric Emission Licences issued within legislated timeframes	100%	100%	100%	100%	None	None	
Improved environmental protection to achieve sustainable development	Facilities with Atmospheric Emission Licences reported on NAEIS	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	89%	100%	100%	None	None	

Pollution and waste management

Table 4.3.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.3.3.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

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Table 4.3.3.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Environmental authorisation permits issued within legislated timeframes (EIA)	Percentage of complete waste licence applications finalised within legislated timeframes	100%	100%	95%	100%	+5%	All received applications were processed within legislated timeframes.	
Improved environmental protection to achieve sustainable development	Waste Certificates issued	Number of Waste Certificates issued	857	925	600	1 125	+525	More applications were received from the public.	
Improved environmental protection to achieve sustainable development	Health care waste facilities/transporters authorised	Number of Health Care Waste Approvals issued	38	47	40	50	+10	More applications were received from the public.	

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Development and implementation of a Regional Integrated Waste Facility (including Waste to Energy Plant for the 3 metros)	Feasibility Study for the Regional Integrated Waste Facility	-	-	1	0	-1	The project involves development of regional Waste Management Facilities in three metros, thus it is developed in a phased approach. The concept for the project has been approved, however, the delays on the approval of the concept document by metros has affected the finalisation of the feasibility study. A Transactional Advisor will be appointed to manage and fast track the undertaking of the feasibility study in addition to the milestones for year 2.
	Phase 1 (FY21/22)- Project Development							
	Phase 2 (FY2022/23)- procurement through PPP							
	Phase 3: (FY2023/24) - construction and completion by FY2024/25)							

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Scaling up buy-back centres from recovery to beneficiation towards future waste circular economy	Number of buy-back centres upscaled to commercial level	-	-	5	0	-5	The funding application for the upgrade of the 5 buy-back centres were submitted to the external funders and the outcome of the funding applications is awaited. The department will engage the external funding agencies for the outcomes on the applications.
Improved environmental protection to achieve sustainable development	Support of the SMMEs and buy-back centres to ensure sustainable participating in the waste economy	Number of recycling facilities and buy-back centres supported with recycling equipment	75	60	75	3	-72	The target was not met due to delays in the appointment of the probity auditors. The procurement of the recycling equipment will be advertised and accelerated upon the finalisation of the new PPP Regulation by National Treasury.
Improved environmental protection to achieve sustainable development	Integration of the informal waste sector into the mainstream waste economy	Number of waste recycling cooperatives formalised	44	50	50	50	None	None

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Integration of the informal waste sector into the mainstream waste economy.	Number of waste recycling cooperatives trained	38	50	50	54	+4	More cooperatives showed interest in the training provided.
Improved environmental protection to achieve sustainable development	Promulgation of the Gauteng Waste Minimisation Regulation	Gauteng Waste Minimisation Regulation promulgated	-	-	1	0	-1	This project was delayed due to new processes that required legislative and administrative concurrence before the regulation is finalised. This is a three-year project and delays for year 1 (policy and legislative review; and consultation with the State Law Advisor) will be addressed by acceleration in year 2.

Strategy to overcome areas of under performance

A portion of the EAI applications that were submitted online were affected by system technical challenges regarding system availability and bandwidth, as a result, the indicator percentage of complete EIA applications finalised within the legislated timeframes, was not achieved. The EIA Review System is being upgraded for increased system availability and bandwidth

With regard to the feasibility study for the regional integrated waste facility, the project involves development of regional waste management facilities in three metros, thus it is developed in a phased approach. The concept for the project has been approved, however, the delays on the approval of the concept document by metros has affected the finalisation of the feasibility study. A Transactional Advisor will be appointed to manage and fast track the undertaking of the feasibility study in addition to the milestones for year 2. Similarly, the Gauteng Waste Minimisation Regulation was not promulgated as at the end of the financial year. This project was delayed due to new processes that required legislative and administrative concurrence before the regulation is finalised. This is a three-year project and delays for year 1 (policy and legislative review; and consultation with the State Law Advisor) will be addressed by acceleration in year 2.

The funding application for upgrade of the five buy-back centres were submitted to the external funders and the outcome of the funding applications are awaited. The department will engage the external funding agencies for the outcomes on the applications. Furthermore, the target for recycling facilities and buy-back centres supported with recycling equipment was not met due to delays in the appointment of probity auditors. The procurement of the recycling equipment will be advertised and accelerated upon the finalisation of the new PPP Regulation by National Treasury.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-

standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

4.3.4 Programme 5: Biodiversity Management

The purpose of the Biodiversity Management Unit is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development. The department continues on its mandate of expanding the protected areas estate through declaration of state land and stewardship sites, as per the National Environmental Management: Protected Areas Act (NEM: PAA, Act 57 of 2003), prescripts.

The department is committed on its regulatory function including sustainable use of biodiversity through a permit management system, due to the interruption of this process during the year under review, 80% of the permits issued within the legislated timeframe against a set target of 80%. Some of the permits include, among others, permit to capture birds for ringing and immediate release; a permit to export or remove from the province dead game or game products; and a permit to act as a hunting outfitter. Considerable efforts were also made to protect resources through various interventions i.e., problem animal control and compliance promotion.

The department planned to rehabilitate 1 800 hectares of land but this was exceeded by 1 984 hectares due to additional work performed by the Empowerment Services Directorate as a result of availability of external funding. On the other hand, the department could not increase the number of hectares under the conservation estate to 91 012 as planned due to delays as a result of a new process instituted by the State Law Advisor which has

additional requirements. It is also the same reason why the department did not achieve its target of one new stewardship site assisted to increase land under Conservation through the Biodiversity Stewardship Programme.

The department's effective management of provincial nature reserves did meet the 100% national standard of 67% during the 2021/22 Management Effectiveness Tracking Tool (METT) Assessment year.

The department also facilitated the Biodiversity Bill during the reporting period, and it was submitted to the State Law Advisors for pre-certification. The draft Biodiversity Bill is back from the Department of Forestry Fisheries and Environment (DFFE) and currently with GDARD Legal Services doing the socio-economic impact table and planned for submission to the State Law Advisors for certification by the end of May 2022.

The department successfully developed a plan for the commercialisation of the Suikerbosrand Nature Reserve as planned, and also developed the Game Reduction Policy as planned. It was planned that one reserves integrated management plan will be reviewed but the department reviewed three plans because all plans were due for review in the same period.

4.3.5 Programme 6: Environmental Empowerment Services

The purpose of this unit is to empower communities to manage natural resources through job creation, skills development and awareness opportunities. The poor communities of Gauteng were assisted with income generation and training opportunities within the specialised sector of natural resources management through the alien vegetation eradication, river clean-up, waste management and BkB programmes.

The eradication of alien vegetation through the Working for Water Programme which is a departmental funded project, assisted to remove 2 359.8ha of alien invasive and bush encroaching species in the City of Tshwane - Sokhulumi and Doringrandjies, Lesedi - Nooitgedacht; Merafong - Welverdiend and Midvaal – Klipraal. River clean-ups were conducted through the BkB Waste Programme and removed 1 351.3 tons of solid waste and debris from rivers, tributaries and wetlands in tons from Emfuleni - Sebokeng wetland and Tshepiso tributary; Mogale City-Magalies tributary; City of

Tshwane - Rietspruit; City of Ekurhuleni- Kaalspruit.

The Bontle ke Botho Clean-up Programme was carried out in the City of Tshwane - Mamelodi, Soshanguve, Hamaanskraal, Atridgeville; City of Johannesburg – Alexandra, Diepkloof, Diepsloot, Protea Glen, Inner City; Sedibeng: Emfuleni – Sebokeng, Sharpeville, Bophelong, Vereeniging, Vanderbijlpark; Rand West – Bekkersdal, Krugersdorp; Kokosi; Khutsong; Lesedi – Ratanda; Midvaal – Sicelo; City of Ekurhuleni - Tembisa, Vosloorus, Thokoza, Kwa-Thema. The BkB Greening Programme which focuses on tree planting was also carried out in all five Gauteng corridors with a total of 12 115 trees planted and distributed to different stakeholders. Of these trees, 3 210 were fruit trees and 8 905 were indigenous trees. Some of the areas the trees were planted in included Thokoza, Palm Ridge, Tembisa, Protea Glen, Chiawelo, Dobsonville, Kagiso, Rand West, Atteridgeville, Silverton, Mamelodi and Sicelo Shiceka.

Awareness activities were conducted for Gauteng schools, NGOs, CBOs, FBOs and communities in order to educate stakeholders on sustainable natural resources management. Capacity building interventions were offered for direct beneficiaries of EPWP programmes with the aim to develop and enhance their skills for future contribution to the natural resources management sector. Educational resource materials (tree planting poster) and women in environment project profiles were developed in order to assist Gauteng communities to better manage natural resources. These programmes raised 364 awareness activities against a target of 180 on environmental issues in all corridors of the Gauteng province.

There were Expanded Public Works Programme (EPWP) and Full-Time Equivalent (FTE) work opportunities created through the implementation of environmental programmes funded through equitable share and conditional grants. These initiatives generated 2 483 work opportunities and 504 FTEs, benefiting 1 428 women; 955 men; 1 228 youths and 26 PwDs.

Capacity building interventions in the form of training in areas like Business Management, Project Management, Waste Management and Handling, Health and Safety, Financial Management, Tree Planting, Biodiesel Production, New Venture Creation were conducted and benefitted 133 males; 166 females, 140 youth and two PwDs.

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Table 4.3.4.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.3.4.2: Report on the re-tabled 2021/22 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for deviations
Improved environmental protection to achieve sustainable development	Increase in conservation areas	Number of hectares under the conservation estate	82 756	87 012	91 012	87 427	-3 585	Only 418 ha of intended 1 000 ha were added into the conservation estate and complied with the requirements of the SLA. The non-achievement is attributed to external dependencies which led to delays on certification of notices by State Law Advisors (SLA) and publication of intent to declare notices.	

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Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved environmental protection to achieve sustainable development	Hectares of land rehabilitated/restored	Number of hectares of land under rehabilitation/restoration	-	-	1 800	3 784	+1 984	More work was done outside protected areas as a result of external funding support received.
Improved environmental protection to achieve sustainable development	Increase in contribution of biodiversity jobs to economic growth and development	Number of Biodiversity Economy Initiatives implemented	0	0	1	1	None	None
Improved environmental protection to achieve sustainable development	New Biodiversity Stewardship sites established to be included in the protected areas network (conservation estate)	Number of new Stewardship sites assisted to increase land under Conservation through the Biodiversity Stewardship Programme	0	-	1	0	-1	The non-achievement is attributed to external dependencies which led to delays on certification of notices by State Law Advisor (SLA) and publication of intent to declare notices. This target will be achieved once the new legal processes of the SLA have been complied with.
Improved environmental protection to achieve sustainable development	Environmental authorisation permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes	11 237	6 376	80%	80%	None	None

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Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Improved environmental protection to achieve sustainable development	Management and protection programmes of conservation areas implemented	Percentage of area of state managed protected areas assessed with a METT score above 67%	67%	50%	100%	100%	None	None	
Improved environmental protection to achieve sustainable development	Management and protection programmes of conservation areas implemented	Commercialisation of the Suikerbosrand Nature Reserve	-	-	1	1	None	None	
Improved environmental protection to achieve sustainable development	Management and protection programmes of conservation areas implemented	Development and finalisation of Game Reduction Policy	-	-	1	1	None	None	
Improved environmental protection to achieve sustainable development	Management and protection programmes of conservation areas implemented	Number of reserves integrated management plans reviewed within legislated timeframe	-	1	1	3	+2	3 plans were due for review in the same period, hence the target was overachieved.	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

Only 418 ha of the intended 1000 ha were added into the conservation estate and complied with the requirements of the SLA. The non-achievement is attributed to external dependencies which led to delays on certification of notices by State Law Advisor and publication of intent to declare notices. This resulted in the target for the indicator - number of hectares in the conservation estate being marginally missed. Whilst 582 ha of the land is available, it was not added in the conservation estate as the due legal process by the SLA was not completed.

The non-achievement of new Stewardship sites assisted to increase land under Conservation through the Biodiversity Stewardship Programme; is attributed to external dependencies which led to delays on certification of notices by State Law Advisors (SLA) and publication of intent to declare notices. This target will be achieved once the new legal processes of the SLAs have been complied with.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

Environmental empowerment services

The purpose of this programme is to empower communities to manage natural resources through job creation, skills development and awareness opportunities.

The department conducted 364 environmental awareness activities from a planned target of 180. The target was exceeded due to the projects starting in the last quarter. Additionally, the target of 30 capacity building activities were conducted and surpassed with 34 done. The department also achieved the target of developing two quality environmental education resources materials. The department exceeded its target of creating 1 700 work opportunities through environmental public employment programmes by creating 2 483. The department created 504 EPWP FTE jobs against a target of 200. Both these targets were exceeded to due BkB Clean-up requests and acceleration plans for scaling up creation of work opportunities as per the EPWP Environment and Culture Sector Plan and to cushion the impact of job losses as a result of the Covid-19 pandemic.

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Table 4.3.5.1: Disclosure on the original 2021/22 APP

Programme/Sub-programme:										
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs/Output indicators/ Annual Targets	
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

*Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan until date of re-tabling (in the instance where a department has re-tabled an Annual Performance Plan in the financial year under review).

Table 4.3.5.2: Report on the re-tabled 2021/22 APP

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Increased work opportunities	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	1 761	1 475	1 700	2 483	+783	The high number of work opportunities was achieved due to the BKB Clean-up requests and acceleration plan for scaling up creation of work opportunities as per EPWP Environment and Culture Sector Plan and to cushion the impact of job losses as a result of the Covid-19 pandemic	
Improved environmental protection to achieve sustainable development	Strengthen human capital pipeline within the environmental sector	Number of environmental capacity building activities conducted	47	42	30	34	+4	More activities were conducted than anticipated.	

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Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	
Increased work opportunities	EPWP FTE jobs created	Number of EPWP FTE jobs created	328	284	200	504	+304	The high number of work opportunities was achieved due to the BKB Clean-up requests and acceleration plan for scaling up creation of work opportunities as per EPWP Environment and Culture Sector Plan and to cushion impact of job losses as a result of the Covid-19 pandemic.	
Improved environmental protection to achieve sustainable development	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	254	247	180	364	+184	Three projects that started in the last quarter contributed to more activities being done.	
Improved environmental protection to achieve sustainable development	Manuals/posters/booklets/leaflets developed	Number of quality environmental education resources materials developed	2	2	2	2	None	None	

**Actual achievement must be reported in relation to the performance information reflected in the originally tabled Annual Performance Plan (in the instance where a department did not re-table the Annual Performance Plan in the financial year under review) OR in relation to the performance information reflected in the re-tabled Annual Performance Plan.

Strategy to overcome areas of under performance

Not applicable.

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

Certain sectors with concurrent functions have approved standardised outputs and output indicators that must be reflected in the Annual Performance Plan and reported on in the Annual Report. In addition to the standardised outputs and output indicators, the department may have non-standardised outputs and output indicators which must be included in the Annual Performance Plan and reported on in the Annual Report.

A department must explain with reasons in the Annual Report on instances where standardised outputs and output indicators have not been

incorporated in the Annual Performance Plans and therefore not implemented and reported on in the Annual Report.

Provincial departments that do not have a core set of standardised outputs and output indicators must report on the province specific outputs and output indicators as reflected in the Annual Performance Plan. The information reported on in the Annual Report must be aligned to the Annual Performance Plan.

Linking performance with budgets

Programme 3 – Environmental Affairs spent R298 million of its R317 million adjusted budget that is equivalent to 94% of its budget allocation in the current financial year in this programme. In the previous financial year, the department spent R325 million which equates to 99%.

Sub-programme expenditure

Sub-programme Name	2021/2022			Programme 2020/2021		
	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
Environ Policy, Planning and Coordination	26 639	25 555	1 084	27 192	26 825	367
Compliance and Enforcement	48 144	46 586	1 558	43 780	43 590	190
Environmental Quality Management	60 337	53 451	6 886	113 158	112 455	703
Biodiversity Management	117 602	107 892	9 710	93 909	90 410	3 499
Environment Empowerment Services	65 269	65 266	3	47 901	52 385	(2 484)
Total	317 991	298 750	19 241	325 940	325 665	275

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Sub-programme Name	2020/2021 % Expenditure Performed		2020/2021 % Performance Achieved		Explanation of Expenditure contributed to achievement of outputs
	R'000	%	R'000	%	
Environ Policy, Planning and Coordination	95.9%		100%		Reviewed intergovernmental sector tools. Developed legislated tools (the Gauteng Environmental Implementation Plan 2020-2025). Completed an environmental research project, the Environmental Research Register for Gauteng, and climate change response intervention. Maintained functional environmental information management systems.
Compliance and Enforcement	96.8%		56%		Conducted compliance inspections at various industries to determine their compliance to environmental legislation. Issued administrative enforcement notices for illegal clearance of indigenous vegetation within a critical biodiversity area and a compliance notice in respect of an unlawful development of a facility for storage and handling of dangerous goods and unlawful commencement with listed activities without environmental authorisation. Handed criminal investigations over to the NPA for prosecution. Issued 24 S24G applications which include EAs.
Environmental Quality Management	88.6%		100%		Finalised 91% of EIA applications received within the legislated timeframe against a planned target of 100%. Approved Health Care Waste applications as per the Health Care Waste Regulations. Issued Waste Management Licence applications received within legislated timeframes and Health Care Waste approvals. Issued all AEL applications that were received within legislated timeframes. Reported 89% of facilities with AEL to the NAEIS.
Biodiversity Management	91.7%		78%		Issued permits to capture birds for ringing and immediate release; to export or remove from the province dead game or game products; and to act as a hunting outfitter. 75% of planned targets could not be achieved.

Sub-programme Name	2020/2021		Explanation of Expenditure contributed to achievement of outputs
	% Expenditure Performed	2020/2021 % Performance Achieved	
Environment Empowerment Services	R'000 100%	R'000 100%	Conducted environmental awareness activities to schools and communities on wetlands awareness, tree planting, Water Week and clean-ups. Conducted capacity building activities such as project management, permaculture, health and safety across all municipalities. Created EPWP FTE jobs because of implementation of long-term projects such as the Environmental Awareness Graduates Programme, the BkB waste removal, BkB greening, etc. Reviewed intergovernmental sector tools. Developed legislated tool (Gauteng Environmental Implementation Plan 2020-2025). Completed an environmental research project, the Environmental Research Register for Gauteng, and climate change response intervention. Maintained functional environmental information management systems.
Total	93.9%		

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

The sector did not have approved standardised outputs and output indicators for the 2021/22 financial year. The outputs and output indicators for the 2021/22 financial year are in response to the provincial priorities and the MTSF priorities.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

The department does not have public entities that receive sizeable transfer payments from it and are often the front-line providers of services on behalf of government.

5.2 Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2021 to 31 March 2022

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
University of Pretoria (UP)	Higher education institutions	Agriculture research agenda projects	Yes	715	715	Not applicable
University of Pretoria (UP)	Higher education institutions	Biotechnology bursaries	Yes	300	300	Not applicable
University of Pretoria (UP)	Higher education institutions	Agriculture research agenda projects	Yes	1 463	1 463	Not applicable
University of South Africa (UNISA)	Higher education institutions	Agriculture research agenda projects	Yes	413	413	Not applicable
Tshwane University Technology (TUT)	Higher education institutions	Biotechnology bursaries and internships	Yes	1 020	1 020	Not applicable
University of Witwatersrand	Higher education institutions	Biotechnology bursaries	Yes	300	300	Not applicable
University of Witwatersrand	Higher education institutions	Agriculture research agenda projects	Yes	600	300	Not applicable
CATH-SETA	SETA	Skills development levy	Yes	585	585	Not applicable
AGRI-SETA	SETA	Skills development levy	Yes	715	715	Not applicable
GDARD	Various	Injury on duty	No	126	126	Not applicable
GDARD	various	Leave gratuity	No	2 211	2 211	Not applicable

The table below reflects the transfer payments which were budgeted for in the period 1 April 2021 to 31 March 2022 but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
Vaal University of Technology (VUT)	Higher education institutions	1 020	0	Approved documents were submitted late to finance, payment could not be processed, prior to the last payment run.

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

There were no conditional grants and earmarked funds paid.

6.2 Conditional grants and earmarked funds received

The Departments received conditional grants and;

The table/s below details the conditional grants and ear marked funds received during for the period 1 April 2021 to 31 March 2022.

Conditional Grant 1: Comprehensive Agricultural Support Programme (CASP)

Department who transferred the grant	DALRRD
Purpose of the grant	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land restitution and redistribution, and other previously disadvantaged producers who have acquired land through private means, and are engaged in value-adding enterprises domestically, or involved in export. To address damage to infrastructure caused by floods.
Expected outputs of the grant	0 subsistence, 112 smallholder and non-commercial farmers supported through CASP. 20 youth and 48 women farmers supported through CASP. 20 on-off farm infrastructure was provided. 60 beneficiaries of CASP supported with SA GAP certification. 105 jobs created. 450 beneficiaries of CASP trained on farming methods, and 0 farms receiving mentoring. 80 unemployed graduates placed on commercial enterprises for potential skills transfer. 120 extension personnel maintained in the system. 0 agricultural colleges upgrading infrastructure.
Actual outputs achieved	0 subsistence, 112 smallholder and 5 Black commercial farmers were supported through CASP. 26 youth and 60 women farmers were supported through CASP. 20 on-off farm infrastructure was provided 60 beneficiaries of CASP supported with SA GAP certification. 03 smallholder producers supported with advocacy on SA Gap certification and related processes, 03 beneficiaries of CASP SA GAP certified in 2021/22FY 450 beneficiaries of CASP trained on farming methods. 80 unemployed graduates placed on commercial enterprises for potential skills transfer. 78 beneficiaries of CASP with markets identified. 126 extension personnel salaries paid and maintained in the system. 0 agricultural colleges upgrading infrastructure – (1 TARDI).

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Department who transferred the grant	DALRRD
Amount per amended DORA	R100 904
Amount received (R'000)	R100 904
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R79 754
Reasons for the funds unspent by the entity	Service providers' not finishing work on time due to environmental factors. Implementation and adherence to the IDMS processes, stages and phases delayed the implementation of the projects by the DBSA.
Reasons for deviations on performance	As indicated above
Measures taken to improve performance	To ensure that infrastructure projects adhere to the IDMS processes before implementation.
Monitoring mechanism by the receiving department	DALRRD officials monitored and evaluated projects on a quarterly basis. The conditional grant Quarterly Review Meetings were held to monitor grant performance and implementation. Reports were compiled on a monthly and quarterly basis to present progress reports on the grant.

Conditional Grant 2: Ilima/Letsema

Department who transferred the grant	DALRRD
Purpose of the grant	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas.
Expected outputs of the grant	<p>4 200 hectares (ha) planted of which 4 200 is maize.</p> <p>25 200 tonnes of maize, etc. produced within agricultural development corridors.</p> <p>200 jobs created.</p> <p>2 205 households' food gardens, 63 schools' food gardens and 33 community food gardens supported with inputs.</p> <p>2 205 subsistence farmers supported (as reported above).</p> <p>180 smallholder farmers supported.</p> <p>13 Black commercial farmers were supported.</p> <p>0 irrigation schemes revitalised.</p>

Department who transferred the grant	DALRRD
Actual outputs achieved	<p>4 275,5 hectares (ha) were planted (disaggregate per commodity).</p> <p>27 960 tonnes (of maize) produced within agricultural development corridors (most farmers have not harvested as yet).</p> <p>248 jobs were created.</p> <p>2 868 households' food gardens, 69 schools' food gardens and 40 community food gardens were supported with inputs.</p> <p>4 130 subsistence farmers were supported.</p> <p>242 smallholder farmers were supported.</p> <p>29 Black commercial farmers were supported.</p> <p>0 irrigation schemes were revitalised.</p>
Amount per amended DORA	R 36 459
Amount received (R'000)	R 36 459
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	R 36 377
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None
Measures taken to improve performance	Begin with the procurement processes earlier and ensure tender processes are fast-tracked.
Monitoring mechanism by the receiving department	Monthly, quarterly and annual reports.

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Conditional Grant 3: Land Care

Department who transferred the grant	DALRRD
Purpose of the grant	To implement alien and invasive plant removal, promote conservation agriculture, junior schools and camp projects and create green jobs.
Expected outputs of the grant	2800 hectares of agricultural land rehabilitated. 1 agro-ecosystem management plan developed. 1120 green jobs created. 80 management plans developed.
Actual outputs achieved	296 hectares of agricultural land rehabilitated. 1 agro-ecosystem management plan developed. 169 green jobs created. 119 farm management plans developed.
Amount per amended DORA	R 5 016
Amount received (R'000)	R 2 257
Reasons if amount as per DORA was not received	Funds were not transferred due to poor expenditure
Amount spent by the department (R'000)	R 2 250
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Only two officials work permanently for the Land Care Unit and the conditional grant funds were only transferred in the 2 nd Quarter.
Measures taken to improve performance	Increase staff capacity and partnerships
Monitoring mechanism by the receiving department	Due to staff shortage, received assistance from other FSD units

Conditional Grant 4: Expanded Public Works Programme (EPWP Incentives Grant)

Department who transferred the grant	National Department of Public Works and Infrastructure
Purpose of the grant	To create FTE through additional job creation opportunities on existing programmes and projects
Expected outputs of the grant	54 Full-Time Equivalents (FTEs)
Actual outputs achieved	73.3 Full-Time Equivalents (FTEs)
Amount per amended DORA (R'000)	2 943
Amount received (R'000)	2 943
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	2 943
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	The implementation of the acceleration plan led to more work opportunities being created and subsequently, this led to more Full-Time equivalents being created
Measures taken to improve performance	Incentive grant funding combined with Equitable Share funding to maximise the impact of the programme/projects
Monitoring mechanism by the receiving department	Monthly expenditure reports, site visits, monthly progress reports from service providers

7. DONOR FUNDS

7.1 Donor Funds Received

There were no donor funds received by the Department of Agriculture and Rural Development during the 2021/22FY.

8. CAPITAL INVESTMENT

8.1 Capital investment, maintenance and asset management plan

Provide commentary on the following:

Progress made on implementing the capital, investment and asset management plan:

- Capital projects did not progress as anticipated due to the challenges experienced by the Implementing Agent (IA) in the procurement process of appointing the Professional Service Providers (PSPs) for the upgrading, additions, maintenance and repairs projects. The non-responsive bids led to readvertisement of tenders and as result prolonged the procurement process. The other challenge was the delay in the deliberations of the confirmation in extending the Memorandum of Agreement (MoA) which was coming to an end on 31 March 2022, it was not clear whether the IA will continue to implement the project in order to give budget conformation letters for the IA to proceed with the appointment of the PSPs toward the end of the 2021/22 financial year.
- In the 2021/22 financial year, two fence project got contractors appointed listed in Expenditure Capital Expenditure (ECE) funded through Equitable Share (ES). Over and above, nine fence and garden shade nets projects funded through the Comprehensive Agricultural Support Programme (CASP), the contractor was also appointed to start with construction works.
- Reasons for material variances of 2%.
 - In the 2021/22 financial year, two projects reached the practical completion stage and the other 42 projects are in construction. Professional service providers have been appointed on five projects. The procurement of the prospective service providers took longer than anticipated. Bids had to be readvertised multiple times due to the non-responsiveness to the tender.
- Infrastructure projects that are currently in progress and are expected to be completed:
 - Construction of a fence – Abe Bailey Nature Reserve (Expected completion, May 2022)
 - 12km boundary fence of the Nature Reserve and 3km fence for the community
- Construction of a fence – 9 sites (Expected completion, May 2022)
 - Masemula mesh panel fence – 1 100m
 - Mduduzi hospice razor mesh fence – 1 232m
 - Mpye n sons mesh panel fence – 1 100m
 - Pascaul maake barbed fence – 7 920m
 - Pascaul maake field fence – 160m
 - Pascaul maake electric wire fence – 6 820m
 - Yarona mesh panel fence – 470m
 - Zibusiso field fence – 1 100m
 - Snr museum – 1 200m
- Construction of 23 shade nets (17 130m²) and 11 boreholes (Expected completion, June 2022)
 - Boreholes
 - Shabangu farming project, Laezonia Horticulture, Asakhe Agriculture Coop, Cynthia Moloto Project, Legodi Coop, Masimong, Phaphamang, Selwanendlala, Lewin Project, Tembisa Self Help Association for the Disabled and Zivuseni.
 - Shade Nets
 - Siyathuthuka Project, Edutek, Vukuzenzele, Mmakgomo, Rethabile,

Soil Provider, Tshimo Ya Moya, Dukathole LSEN, Kodumela Moepa Thutse, Sozizwe School Project, Nigel Secondary School, Matshediso LSEN, Fred Norman Secondary School, Sedilaka Community Project, Phahamang, Mondebo, Vaal Aids, Tumisang Botle, Letsheng, Retshedisitswe Project, Mance Masemola Project, Walter Soka, and Areka ya Thuso.

- Plans to close down or down-grade any current facilities:
 - There are no plans to close down or down-grade facilities except the Suikerbosrand Nature Reserve facilities that were earmarked by GDID for demolishing, as the custodian of the immovable assets. The process is still ongoing and yet to finalised.
- Progress made on the maintenance of infrastructure:
 - The maintenance and repairs of the facilities was performed mainly on an adhoc basis pending the approval of the Maintenance and Repairs Policy that will lead to the establishment of the committee to handle the planning of both planned and unplanned maintenance and repairs of the department in line with FIDPM framework. The other challenge is non-assessment and acceptance of the Project Initiation Reports by the Gauteng Provincial Treasury (GPT), citing a proven track record of performance needs to be evident prior to them accepting and assessing more PIRs for additional projects to be implemented to address all maintenance and repair projects.
- Developments relating to the above that are expected to impact on the department's current expenditure:
 - In 2021/22 financial year, GDARD could not manage to procure the framework agreements of panels of the Professional Service Providers (PSPs) and the contractors, which resulted in an accelerated projects implementation process. The current major projects implemented are reliant on one Implementing Agent and delays

in their procurement impacts on the entire programme. GDARD needs to accelerate the procurement of both frameworks of agreements of panels of PSPs and contractors to aid in capping the maintenance, repairs, upgrading and additions of project programmes.

- Details as to how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft:
 - In the 2021/22 financial year, there was report of theft, however, Southern and Northern Water Wine was put on hold due to theft and vandalism at pump A and B and investigations are still ongoing. The entrance gate at the Kareekloof Camp site was burned down and will have to be repaired to ensure that access to that site is restored.
- The department has embarked on a number of interventions to deal with security issues, primarily focussed on high-risk infrastructure such as:
 - Installation of water pumps
 - (i) High security locks have been installed in all water pump stations (short-term solution). The procurement of a none easily accessible door for the water pump is underway, the purchase order has been issued and the installation is expected in January 2021.

Theft of boundary fence

With regards to theft of the boundary fence, GDARD has increased the number of private security services to patrol the boundary fence in high-risk areas for 24 hours per day. This approach has been very effective halting the continued theft of the boundary fence.

The patrol systems by staff have been redesigned and focussed on dealing with high incident periods such as patrol in the early morning, evenings and midnight in some cases (medium-term solution).

- Measures taken to ensure that the department's asset register remained up-to-date during the period under review:
 - The Infrastructure Development Unit,

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through the preparation and compilation of the Infrastructure Asset Management Plan (I-AMP), as an annual deliverable required by GPT y, has an updated register used for the assessment of the immovable assets. However, GDARD been the user of the immovable but GDID will have the proper immovable asset register as the custodian of GPG immovable asset.

- Major maintenance projects that have been undertaken during the period under review:
 - The major maintenance and repairs of the departmental asset in the nature reserves have not taken place due to the delay in the procurement of the PSPs by the IA and Panel of Framework Agreements by the department.
 - Progress made in addressing the maintenance backlog during the period under review, for example, has the backlog grown or become smaller? Is the rate of progress according to plan? If not why not, and what measures were taken to keep it on track?

- The backlog of maintenance and repairs has not decreased to the desired levels due to the delays in procurement of non-responsive bids suffered by the IA and the Framework Agreements of panels of PSPs and Contractors. These delays are key in ensuring that projects and programmes are implemented because the construction work that needs to be undertaken in the nature reserves are huge, and as result, this also affects the revenue generation by these assets. The Frameworks Agreement for both PSPs and Contractors are in the procurement plan of the 2022/23 financial year and hopefully they will yield the desired outcome for the immovable assets to be maintained and repaired timeously.
- Infrastructure projects that are currently in progress (list projects) and when are they expected to be completed or closed out on the ECE.



No.	Unique Project Number	Project Name	Expected Estimated End Date	Context Comments
1	TDS201704	Tarlton Agri-park	Feb, 2026	PSP has been appointed
2	AEM201701	Vereeniging Fresh Produce Market	Mar, 2027	PSP has been appointed
3	TDS201806	Rand West Agri-park	Mar, 2025	PSP has been appointed
4	ABN201701	Abe Bailey Nature Reserve	Aug, 2022	Contractor is onsite
5	FSD201801A	Diepkloof Farm in Suikerbosrand Nature Reserve	Nov, 2022	Contractor is onsite
6	MBS201701	Marievale Nature Reserve	Feb, 2025	PSP has been appointed
7	RDN201701	Roodeplaat Nature Reserve	Nov, 2024	PSP has been appointed

Asset management

This depicts how asset holdings have changed over the period under review, including information on disposals, scrapping and loss due to theft.

Assets disposed of including biological assets:

R7 617 622.86

Theft and Loss (write-offs)

R0. _____

Total disposals

R7 617 622.86

- Measures taken to ensure that the department's asset register remained up-to-date during the period under review.
 - Physical asset verification is conducted on an annual basis.

- Monthly reconciliation is performed.
- New asset acquisitions are captured on the asset register.
- Assets identified for disposals are disposed of and updated/removed in the asset register.

- The current state of the department's capital assets, for example, what percentage is in good, fair or bad condition.

- Good: 3.96%
- Fair: 94.52%
- Poor: 1.52%

- Major maintenance projects that have been undertaken during the period under review.

- The key major projects that are in the pipeline for implementation by the DBSA as the implementing agents, are as follows:

The project being implemented by DBSA.

No.	Unique Project Number	Project Name	Expected Estimated End Date	Context Comments
1	MBS201701	Marievale Nature Reserve	Feb, 2025	PSP has been appointed
2	RDN201701	Roodeplaat Nature Reserve	Nov, 2024	PSP has been appointed

In the year under review, progress has been slow in addressing the maintenance and repairs backlog as alluded to above. The Maintenance and Repairs Policy was approved in the last month of the 2021/22 financial year. The policy encourages

the adherence to the FIDPM process in planning for maintenance and repairs. Procurement is key in getting the projects implemented by employing the frameworks agreement for panels of PSP and Contractors to accelerate implementation.

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Infrastructure projects	2021/2022/			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	20 048	15 355	4 693	2 180	1 639	491
Upgrades and additions	19 766	15 273	4 493	1 040	1 202	(162)
Rehabilitation, renovations and refurbishments	-	-	-	453	-	453
Maintenance and repairs	282	82	200	687	437	200
Non-infrastructure	16 835	15 659	1 176	17 223	14 089	3 134
Infrastructure transfer	-	-	-	-	-	-
Current	17 117	15 741	1 376	17 910	14 526	3 384
Capital	19 766	15 273	4 493	1 493	1 202	291
Total	36 883	31 014	5 869	19 403	15 728	3 675



GOVERNANCE

PART C

1. INTRODUCTION

2. RISK MANAGEMENT

Gauteng Department of Agriculture and Rural Development (GDARD) subscribes to good corporate governance practices as required by section 38 of the Public Finance Management Act, Treasury Regulations and King IV Report on Corporate Governance. GDARD has an approved Risk Management Policy and implementation plan. The policy is reviewed every three years or earlier if there is a significant change in the mandate of the department. The Risk Management Implementation Plan (RMIP) is reviewed annually and approved by the Accounting Officer.

GDARD has established a Risk Management Committee (RMC) which is chaired by an independent external person. The RMC is convened on a quarterly basis to provide oversight over risk management, audit, finance and other governance

matters. The membership of the RMC comprises of the Deputy Director-Generals (DDGs), Chief Directors and Directors across all functional areas. The RMC held four meetings during the period under review. RMC Chairperson submits quarterly reports to the Audit Committee on the appropriateness of risk management practices. The Audit Committee in turn, provides independent assurance on the department's governance processes and submits quarterly reports to the Member of the Executive Council (MEC).

GDARD assesses its strategic risks annually, in line with Treasury Regulations. During the year under review, GDARD conducted a strategic risk assessment which is aligned to the strategic objectives of the department. The Chief Risk Officer of GDARD is a member of the department's



governance structures, i.e., the Senior Management Team, Bid-Adjudication Committee, Security Committee, Information Communication Technology Team and Asset Disposal Committee. In addition to the Strategic Risk Assessment, GDARD conducts operational risk assessments annually. Progress on the implementation of action plans is tracked by the Risk Management Unit (RMU) and reported

to the RMC on a quarterly basis. RMU also tracks the implementation of internal and external audit recommendation. The tracking of risk action plans and audit recommendations has contributed improvements in the governance of GDARD which culminated in a clean audit outcome for the 2020/21 financial year.

3. FRAUD AND CORRUPTION

GDARD has an approved Fraud Prevention Policy (FPP) and implementation plan. The FPP and implementation plan are reviewed annually. The FPP was reviewed during the year under review and was approved by the Accounting Officer. The Risk Management Committee tracked implementation of the Fraud Risk Action Plans.

GDARD has an approved Whistle-blowing Policy in terms of which employees can report allegations of fraud and corruption. All Gauteng Provincial

Departments utilise the Public Service Commission's (PSC's) hotline for reporting allegations of fraud and corruption. The allegations are directed to the Office of the Premier which in turn will assign them to the responsible department. There were no PSC Hotline cases that were referred to GDARD for investigation during the year under review. Awareness sessions were conducted during induction sessions to empower employees to report fraud and corruption allegations.

4. MINIMISING CONFLICT OF INTEREST

Part of the department's programme for minimising conflict of interest includes ensuring that all Senior Management members and other designated categories of employees submit their yearly financial disclosures which are then verified by the Ethics Officers responsible for financial disclosures. In the year under report, there was a 100% submission by all SMS members and other designated categories of employees (Occupational Specific Dispensation (OSD)/Middle Management on level 11 and 12 and officials in Finance) for financial disclosures. Warning letters were issued to those who did not disclose certain interests during the period under review.

Officials identified by the Gauteng Audit Services as having companies registered on the Central Supplier Database were requested to remove such companies or resign from the department. A system was also implemented in which all new employees are verified to confirm whether they have companies on the Central Supplier Database (CSD) and to immediately address this risk. The department will continue to raise awareness regarding the prohibition against government employees doing business with government.

5. CODE OF CONDUCT

The department reviewed its adoption of the Public Service Code of Conduct in the year under report and this was circulated to all employees and published on the intranet. Awareness sessions took place focusing on the Code of Conduct and the Remunerative Work outside the Public Service. Awareness on ethical related issues were carried out throughout the financial year using virtual

training, publications (Ethics Matters newsletter), and intranet messaging. Two ethics related policies were also approved in the year under report – a new Policy on Conducting Business with Government and a review of the Policy on Financial Disclosure.

The Ethics Committee continued to operate and met every quarter, carrying out its functions of oversight,

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reporting and providing advice on ethics related matters. The department continues to implement its 'no-gifts' policy and maintains a Gift Register. Commendation was given to those employees

who displayed ethical conduct and the disciplinary report was published every quarter to highlight consequences for unethical conduct.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

In the reporting period the following OHS, issues were dealt with:

Incidents	Health Safety and Environmental Issues	Effects
Hazards	98 physical hazards reported	Impact on safety of employees with high probability to cause injuries/bodily harm.
	14 biological hazards reported	Impact on the health of employees when they are inhaled, eaten or come in contact with skin.
	1 behaviour	Negligent behaviour affecting the health and safety of others.
	28 ergonomic related hazards	Discomfort from improper sitting posture, poor lighting and glare from light above computer screens could result in: injury, fatigue, poor musculoskeletal injuries, increased error and increased absenteeism from work.
	5 chemical hazards	Poor storage of chemicals, emissions from the air-conditioning ducts and generator fumes have a high probability to cause lung dysfunction or affects employees health, if inhaled.
	5 hazards related to property damage	Punched holes on the walls results in increased cost of repairs to damaged property.
Incidents	4 tripping and falling, resulting in twisting of ankles and a deep wound	Tripping and falling incidents causing twisting of ankles and a deep wound on the head.
	4 incidences related to confined spaces	These incidents resulted in shock on the part of the employee.
	2 employees were sick on duty	Loss of work time as employees needed to be attended to by emergency medical personnel.

7. PORTFOLIO COMMITTEES

The department presented the Annual Performance Plan for 2021/22 FY to the Standing Committee on Public Accounts (SCOPA) as part of the Appropriation Bill presentation. The quarterly reports for the reporting period were submitted on time and the presentations for the quarters

were done accordingly. Committee resolutions were responded to with improvement plans submitted on request.

8. SCOPA RESOLUTIONS

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	Resolutions for responses on Standing Committee on Public Accounts (SCOPA) Oversight Report on the report of the Auditor-General of South Africa (AGSA) to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: Gauteng Department of Agriculture and Rural Development (GDARD) for the year ended 31 March 2021.	That the Department must submit its plan to address underspending and provide the Committee a report detailing the effectiveness of the plan by 31 January 2022 and quarterly progress continuing up until the end of June 2022.	<p>On aggregate, the department spent the following during the 1st, 2nd and 3rd quarter of the 2021/22 financial year:</p> <ul style="list-style-type: none"> - Q1 Expenditure - 20% - Q2 Expenditure – 41% - Q3 Expenditure – 62% <p>The department's Original Budget was R1.016 billion and increased by R28.5 million during the Adjustment Budget to R1.044 billion. The R28.5 million includes rollover request and Public Sector wage agreement increases. The department spent R646.7 million, that is equivalent to 62% of its total allocated budget for 2021/22 financial year. Administration (Programme 1) spent R201.4 million, that is equivalent to 74% of its allocated budget, Agriculture and Rural Development (Programme 2) spent R233.1 million, that is equivalent to 50% of its allocated budget. Environmental Affairs (Programme 3) spent R212.1 million that is equivalent to 70% of its allocated budget.</p> <p>The underspending on goods and services can be attributed to the procurement process (RFQ) and tender process that are still unfolding. It should be noted that the department has R210 million commitments on goods and services (Purchase Orders and Tenders). When adding the current commitment to the expenditure to date, the projected expenditure is at 82% at the end of December 2021. This is 7% above the straight-line projection of 75% at the end of the 3rd quarter of 2021.</p> <p>The steps implemented by the department to address the underspending are the following:</p> <p>All procurement functions are given priority, GDARD identifies tenders which can be implemented through the RT Contracts from National Treasury and investigate the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial departments to procure the same goods and services needed by GDARD.</p>	No.

GENERAL INFORMATION

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the Department must submit its plan to minimise lawsuits and provide the committee with a progress report detailing the effectiveness of the plan by 31 January 2022 and a quarterly progress report continuing up until end of June 2022.	<p>The panel of Probity Auditors was appointed by Provincial Treasury on 1 November 2021. The department appointed these Probity Auditors to provide quality assurance of the Terms of References (TORs) before they are published and during evaluations. However, GDRAD still experiences challenges of non-responsive tenders, either the bidders do not comply to the administrative (i.e., Mandatory and Other Returnable Documents) or functionality evaluation, resulting in tenders having to be readvertised.</p> <p>GDARD appointed a Deputy Director: Tenders from 1 July 2021 to assist with and expedite the tender processes. However, this official resigned 30 November 2021. The Head of Department (HOD) has approved for the post to be readvertised and filled.</p> <p>There were also delays with the implementation of infrastructure projects by the implementing agent (DBSA). Follow-up meetings were arranged with DBSA to address the backlog, they reported that some projects are at an advanced stage of implementation but will not be finalised as planned during the 2021/22 financial year. Committed infrastructure projects will form part of the GDARD request for rollover.</p> <p>The work of the Litigation Management Unit is demand driven and not the creator of litigation. Most of the matters stem from opportunistic review applications. As long as the contractors are unsuccessful in securing an authorisation, they will institute legal action, despite the environmental effects, which the department will continue to defend. Unfortunately, the South African Constitution gives everyone a right to litigate if they feel aggrieved, hence the constant flow of litigation. Litigation Management continues to conduct workshops capacitating the department on the protocols, court processes and reviews of the department's decision-making tools, by ensuring that matters are dealt with in best interest of the department.</p> <p>Every litigation matter, at inception, the legal team takes the affected unit through the litigation court processes and adherence to time frames.</p> <p>The department, after analysing and in consultation with senior counsels, have adopted a cost-effective strategy in dealing with commercial opportunistic review applications. The department has followed all due processes, GDARD abides by the court's decision, (whilst offering the court explanations or environmental assistance, should the need arise). The stance saves the department from entering the commercial fight and incurring hundreds of thousands of rands in legal costs.</p> <p>In all monetary actions, GDARD follows a strict analytical approach with relevant experts in accessing the department's liability. In cases where GDARD will incur costs and the heightened possibility of an unsuccessful action, Litigation Management adheres to Treasury Regulation 12 by settling the matter out of court and saving the department the embarrassment and escalating legal costs. GDARD, in relation to the new court rule 4 1A, mediates with the aggrieved party before formal litigation is followed. Litigation is the last resort.</p>	No.

Resolution No.	Subject	Details	Response by the Department				Resolved (Yes/No)
			Transgressions	IE Amount	Determination Test/Investigation Finalisation	Application for Condonation Submission to GPT.	
3.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must provide the committee with a report detailing the outcome of their scheduled meeting with Gauteng Provincial Treasury to consider the condonation of the irregular expenditure by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof.	Oratlwe Consultants - contracts incorrectly awarded, based on application of TR 16A6.6	R7 997 385.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval, for submission to GPT for consideration.	No
			Tselane Media - contracts incorrectly awarded, based on application of TR 16A6.6	R6 331 565.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to HOD for approval for submission to GPT for consideration.	
			Blue Prints Group (Pty) Ltd - contracts incorrectly awarded based on application of TR 16A6.6	R3 397 200,00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval for submission to GPT for consideration.	

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Resolution No.	Subject	Details	Response by the Department			Resolved (Yes/No)
			Anix Engineering Technologies - Evaluation criteria applied differs from original specification: No site visits conducted	R8 801 507.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval for submission to GPT for consideration.
			Setrade (Pty) Ltd -Evaluation criteria applied differs from original specification: No site visits conducted	R15 559 670.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval for submission to GPT for consideration.
			Aludar Holdings (Pty) Ltd -Evaluation criteria applied differs from original specification: minimum qualifying score mistakenly reduced	R21 792 429.00	Investigation concluded, still awaiting investigation report from OoP Forensic Services	-
			Isolve Business Solution -Evaluation criteria applied differs from original specification: evaluation criteria points/scores were combined	R11 197 087.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval for submission to GPT for consideration.
			Valotech 14 CC -Construction contract awarded to contractor whose CIDB grading had expired	R217 904.00	Investigation Finalised	Draft Condonement Letter Prepared, consolidation of supporting document to be completed and submitted to the HOD for approval for submission to GPT for consideration.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
4.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must provide the committee with a report detailing the status of the investigation into the fruitless and wasteful expenditure amounting to R6 555 000 by 31 January 2022 and a quarterly progress continuing up until finalisation thereof.	The R6.5 million fruitless and wasteful expenditure relates to the settlement agreement entered into with Groen Mintirho for storage costs in respect of the three wheelers procured by GDARD. The R55 000.00 relates to a labour dispute with an ex-employee of the department. The matters were referred to the Office of the Premier's Forensic Services for investigation in December 2020. GDARD is awaiting the investigation reports from OoP Forensic Services. Consequence management will be instituted against officials responsible for the fruitless and wasteful expenditure incurred.	No
5.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must provide the committee with a progress report detailing the status of the investigations into the fruitless and wasteful expenditure on the settlement of Groen Mintirho and the settlement of a labour dispute by 31 January 2022 and a quarterly progress report continuing up until finalisation thereof.	The 6.5 million fruitless and wasteful expenditure relates to the settlement agreement entered into with Groen Mintirho for storage costs in respect of the three wheelers procured by GDARD. The R55 000.00 relates to a labour dispute with an ex-employee of the department. The matters were referred to the Office of the Premier's Forensic Services for investigation in December 2020. GDARD is awaiting the investigation reports from OoP Forensic Services. Consequence management will be instituted against officials responsible for the fruitless and wasteful expenditure incurred.	No

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Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
6.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021	That the department must provide the committee with a progress report detailing the status of the implementation of the recommendations of the investigation report into Isigayo Milling Plant by 31 January 2022 and a quarterly progress report continuing up until end of June 2022.	GDARD has commenced with the disciplinary process in relation to Isigayo Milling Plant. GDARD is currently conducting hearings and will institute consequence management, based on the outcome of the hearings.	No
7.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That department must submit the quarterly progress report detailing the status of the investigations on the R6 500 000 fruitless and wasteful expenditure by 31 January 2022 as required by the above House Resolution of the 2019/20 financial year.	The R6.5 million fruitless and wasteful expenditure relates to the settlement agreement entered into with Groen Mintirho for storage costs in respect of the three wheelers procured by GDARD. The matter was referred to the Office of the Premier's Forensic Services for investigation in December 2020. GDARD is awaiting the investigation report from OoP Forensic Services. Consequence management will be instituted against officials responsible for the fruitless and wasteful expenditure incurred.	No
8.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must submit its audit action plan by 31 January 2022 indicating each area of finding by the AGSA in the 2020/21 financial year; Plans to address the area of findings and time frames for implementation by 31 January 2022	GDARD has developed an action plan with timelines and progress to date for implementation of AGSA recommendations for the 2020/21 financial year.	No

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
9.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must submit progress made in the implementation of its audit action plan by 31 January 2022 and every quarter thereafter until all resolutions are resolved.	GDARD has developed an action plan with timelines and progress to date for implementation of AGSA recommendations for the 2020/21 financial year.	No
10.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	That the department must submit its assessment of the implications of its audit action plans to the current (2021/22) financial year by 31 January 2022.	GDARD has implemented 87% (13/15) of the 2020/21 AGSA recommendations. GDARD has put control measures in place to ensure that there are no repeat findings in 2021/22 financial year. This will assist GDARD to maintain a clean audit for the 2021/22 financial year.	No
11.	Resolutions for responses on SCOPA Oversight Report on the report of the AGSA to the Gauteng Provincial Legislature on the Financial Statements of Vote 11: GDARD for the year ended 31 March 2021.	The department must submit its assessment of the implications of its audit action plans to the current (2021/22) financial year by 31 January 2022.	GDARD has implemented 87% (13/15) of the 2020/21 AGSA recommendations. GDARD has put control measures in place to ensure that there are no repeat findings in 2021/22 financial year. This will assist GDARD to maintain a clean audit for the 2021/22 financial year.	No

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9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Matters of non-compliance for 2021/22 financial year

No.	Nature of qualification, disclaimer, adverse opinion and matter of non-compliance	Progress made in clearing/resolving the matter
1	Non-compliance with section 38(1)(c)(ii) of the PFMA - prevention of fruitless and wasteful expenditure	This case has been referred to the Office of the Premier's Forensic Services to be investigated. Consequence management will be implemented, based on the outcome of the investigation.
2	Non-compliance with section 40(1)(a) of the PFMA - preparation of AFS	Management will in future not accept any disclosure amount in the financial Statements if it is not supported by verifiable supporting documents. E-mail confirmation will no longer be accepted from end users or Supply Chain Management without verifiable supporting documents from end users, only delivery notes as recording of good received will be accepted.
3	Non-compliance with Broad-Based Black Economic Empowerment (B-BBEE) reporting requirements	The issue was cleared during the 2020/21 FY Audit with AG - The department achieved a clean audit during the pass FY (2020/21)

10. INTERNAL CONTROL UNIT

Gauteng Audit Services (GAS) provides internal audit services to all GPG departments. The objective of GAS is to promote sound corporate governance and provide reasonable assurance that an adequate and effective internal control environment is in place.

Key Activities of Internal Audit

Risk-based Internal Audit Plans were developed by

GAS and approved by the respective Departmental Audit Committees which exercise oversight over the activities of GAS.

GAS performs independent evaluations of internal control systems, governance and risk management processes and makes recommendations on their continuous improvement, in order to provide reasonable assurance that the GPG departmental objectives will be achieved.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

Name	Qualifications	Internal or External	If internal, Position in the department	Date Appointed	Date Resigned	No. of Meetings Attended
Patrick Mnisi	Bachelor of Laws Post Grad Certificate in Compliance Management	External	N/A	01 September 2019	Current	TBC
Lungelwa Sonqishe	Bachelor of Accounting Science MBA Certificate in Governance	External	N/A	11 August 2020	Current	TBC
Yedwa Mjiako	B. Com MBA	External	N/A	01 November 2021	Current	TBC

12. AUDIT COMMITTEE REPORT

GAUTENG PROVINCIAL GOVERNMENT (GPG)

Report of the Audit Committee – Cluster 01

Gauteng Department of Agriculture and Rural Development

We are pleased to present our report for the financial year ended 31 March 2022.

Audit Committee and Attendance

The Audit Committee consists of the external Members listed hereunder and is required to meet a minimum of at least two times per annum as per the provisions of the Public Finance Management Act, 1999 (Act Number 1 of 1999) (PFMA). In terms of the approved Terms of Reference (GPG Audit Committee Charter),

Five meetings were held during the current year i.e. three meetings to consider the Quarterly Performance Reporting (financial and non-financial) and two meetings to review and discuss the Annual Financial Statements and the Auditor-General of South Africa's (AGSA) Audit and Management Reports

Non-Executive Members

Name of Member	Number of Meetings attended
Ms. Lungelwa Songqishe (Chairperson)	05
Mr. George Higgins (Stand in Member)*	01
Mr. Patrick Mnisi	04
Ms Yedwa Mjiako	04

*Stand in member from another cluster

Executive Members

In terms of the GPG Audit Committee Charter, officials listed hereunder are obliged to attend meetings of the Audit Committee:

Compulsory Attendees	Number of Meetings attended
Ms. Matilda Gasela (Accounting Officer)	05

Compulsory Attendees	Number of Meetings attended
Mr. Barry Venter (Acting CFO)	02
Mr. Peter Modika (CFO)	03
Mr. Oupa Tshule (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Committee noted that the Accounting Officer attended five (05) scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter about ensuring that there is a proper representation for the Accounting Officer.

The Members of the Committee met with the Senior Management of the Department and Internal Audit collectively to highlight risks and address challenges facing the Department. Several in-committee meetings were held to address internal control weaknesses and unresolved deviations within the Department.

Audit Committee Responsibility

The Audit Committee has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.13. 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.

The effectiveness of internal control and Information and Communication Technology (ICT) Governance

The Audit Committee noted that in comparison to the previous year, the audit of the annual financial statement's performance report improved because no serious misstatements were discovered throughout the audit process. This was due to an improved internal control system for processing and reconciling financial and performance data, as well as improved accuracy in regular reporting.

Furthermore, the Audit Committee noted improved internal controls regarding the collection of evidence

and record keeping for reported indicators and significant financial statement items have improved the audit outcomes for the audit of performance information, ensuring that the reported information is adequately and accurately supported.

Management must keep a tight eye on noncompliance, as there has been a slight regression in compliance with laws and regulations. This is due to cases uncovered in the current fiscal year under consequences management linked to certain earlier years' irregular expenditure that was not investigated.

The Audit Committee noted, with concern, material underspending on the allocated budget.

ICT controls linked to ICT governance and ICT service continuity management have made progress, according to management. However, in the areas of user access control and IT security management, there is still room for improvement.

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the department revealed certain weaknesses, which were then raised with the Department.

The following internal audit work was completed during the year under review:

- Review of Litigations
- Follow up on OHS
- Pollution and Waste Management Review
- Leave Management (incl Covid 19 instructions)
- GDARD and DBSA MOA Review
- Follow-up on SCM
- Conditional Grant Audit Review
- Follow-up on AGSA findings
- Biodiversity Management
- Performance of the Department against predetermined objectives
- Proactive Assurance
- Patch Management
- SAP ESS PERSAL Leave Management
- Data analysis - SCM / HR / FIN
- IT risk assessment

The following were areas of concern:

- Review on Litigations

- Follow-up on OHS
- Pollution and Waste Management Review
- Leave management (Incl. Covid 19 instructions)
- GDARD & DBSA MOA Review
- Follow-up on SCM
- Conditional Grants Audit Review (DORA)
- Biodiversity Management,
- Commercialisation of Small Farm Holders – Farmer Support and Development
- Patch Management
- Implementation of action plans on findings raised by the Auditor-General and Internal Audit on time.

Internal Audit

The Audit Committee is satisfied that the Internal Audit plan represents a clear alignment with the key risks, has adequate information systems coverage, and a good balance across the different categories of audits, i.e. risk-based, mandatory, performance, computer and follow-up audits. The Committee is also satisfied with the consultation that Internal Audit undertook with Management, AGSA and the Committee to achieve and ensure combined assurance.

The Audit Committee has noted further improvement in the communication between the Accounting Officer, the AGSA and the Internal Audit Function, which has strengthened the Corporate Governance initiatives within the Department. The Audit Committee also noted improvement between senior management and the Internal Audit process.

The coordination of efforts between internal audit and AGSA have been enhanced further during the year in the provision of assurance services. The Audit Committee believes this is an important step towards a fully effective combined assurance.

Internal Audit was assessed to be Generally Conformant with the International Standards for Professional Practice of Internal Auditing.

The Audit Committee will continue to monitor the resources and capabilities of the Internal Audit function as this has an impact on the audit of performance information.

Risk Management

Progress on the departmental risk management

GENERAL INFORMATION

was reported to the Audit Committee quarterly. The Audit Committee notes some improvement in the Risk Management processes. However, more still need to be done to timely mitigate the risks to be within the tolerance level. The Department should continue to emphasise the importance of improving the culture of Risk Management to ensure adherence to laws and regulations. Therefore, Management should continue to implement mitigation measures against the high risks identified.

Forensic Investigations

The Audit Committee remains concerned with regards to the slow implementation of recommendations emanating from the forensic investigations and the delay in investigating and finalising reported cases. Various measures were recommended, including taking action against the identified officials and these actions are in the process of finalisation whilst other recommendations are at various stages of implementation. The Audit Committee will continue to monitor the implementation of the recommendations which emanate from the various Forensic Investigation reports.

The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services to timely investigate and finalise all reported cases, however comfort is drawn from the commitment by the Premier to capacitate the unit.

The quality of quarterly reports submitted in terms of the PFMA and the Division of Revenue Act

The Audit Committee remains concerned with the completeness and accuracy of the financial statement submitted to the Provincial Accountant General which required adjustments. The Department should ensure that quality assurance is performed to prevent material misstatements.

Evaluation of Annual Financial Statements

The Audit Committee undertook the following activities related to Annual Financial Statements:

- Audit Committee reviewed the draft annual financial statements prepared by the department before the submission of the annual financial statements to the external auditors for audit the audit committee meeting was held on 27th May 2022 and recommended them for audit.

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;
- Reviewed the Department's compliance with legal and regulatory provisions.

The Audit Committee noted that some of the Department's programmes continued to underspend which could impact service delivery.

The Audit Committee concurs with and accepts the AGSA's conclusions on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the AGSA.

The Audit Committee remains concerned with the areas of regression of audit outcomes, and the identified areas of improvement will be periodized in 2022/23 financial years.

One-on-One Meeting with the Accounting Officer

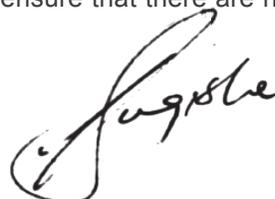
The Audit Committee has met with the Accounting Officer for the Department to address unresolved issues.

One-on-One Meetings with the Executive Authority

The Audit Committee met with the Executive Authority for the Department to apprise the MEC on the performance of the Department, the Audit Committee believes that the frequency of these interactions will be more beneficial to the Executive Authority.

Auditor-General of South Africa

The Audit Committee has met with the AGSA to ensure that there are no unresolved issues.



Ms. Lungelwa Sonqishe

Chairperson of the Audit Committee

04 August 2022

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the B-BBEE requirements of the B-BBEE Act (2013), and as determined by the Department of Trade and Industry (DTI).

Has the department/public entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes/No	Discussion (Include a discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The legislations applied to issue licences and authorisation are issued from national departments either from the DALRRD and DEFF such as the National Environmental Management: Biodiversity Act (2004). The GDARD will engage with national departments on how to mainstream the B-BBEE Act (2013).
Developing and implementing a preferential procurement policy?	Yes	The GDARD has made provision for preferential procurement on Supply Chain Management Policy (see attached).
Determining qualification criteria for the sale of State-owned Enterprises?	No	The GDARD does not have any State-owned Enterprises.
Developing criteria for entering into partnerships with the private sector?	Yes	The GDARD Draft Strategic Partnerships Strategy Document requires partners to comply with the B-BBEE Act (2013) as amended (see attached).
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	Yes	The GDARD Agro-processing Policy, Agricultural Inputs Management Policy Document and Comprehensive Agricultural Support Programme. Provincial Policy Document provides criteria for awarding investment schemes and grants in support of B-BBEE Act (2013, as amended - see attached).

INFORMATION AS VERIFIED BY THE BROAD-BASED BLACK ECONOMIC EMPOWERMENT VERIFICATION PROFESSIONAL AS PER SCORECARDS

B-BBEE Elements	Target Score	Bonus Points	Actual Score Achieved
Ownership	25 points	-	N/A
Management Control	19 points	-	17.70
Skills Development	20 points	-	11.98
Enterprise and Supplier Development	40 points	-	26.24
Socio-Economic Development	5 points	-	2.41
Total Score	109 points	-	58.33
Priority Elements Achieved	NO		
Empowering Supplier Status	YES		
Final B-BBEE Status Level	Level 8 Contributor to B-BBEE		



HUMAN RESOURCE MANAGEMENT

PART D

1. INTRODUCTION

2. OVERVIEW OF HUMAN RESOURCES

The status of Human Resources (HR) in the department

The HR provides strategic leadership and direction to the department in all areas of HR management with the view of enhancing the achievement of the department's service delivery objectives by:

- The alignment of organisational structures within departmental strategic objectives.
- The recruitment and retention of competent employees, ensuring a representative workforce.
- Ensuring a work environment that promotes employee development, health and wellness.

- Developing (transform) appropriate policies that will harmonise employee/ management relations.

The mandate is delivered through a structure that provides strategic HR management and customer management services to various branches and regions.

HR priorities for the year under review and its impact

In enhancing organisational efficiency, the focus was on identifying human resources needs. The priorities below were identified for the 2020/21 financial year in the departmental HR Plan.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

HR PRIORITY	PROGRESS
Organisational structure	<p>Partially achieved</p> <p>The overall GDARD proposed organisational structure was submitted to MPSA on 12 December 2021 by the Office of the Premier. GDARD structure was concurred by MPSA on the 10th February 2022. The GDARD structure will be loaded on the PERSAL system. Currently the critical activities outstanding before loading/capturing the structure on PERSAL are:</p> <ul style="list-style-type: none"> • Finalisation of the job evaluation process on lower levels (panelling) • Placement and matching • Update costing and HR Plan • Update on the structure • Updating of the management report and structure approval by the MEC. Planned target date/s were missed to finalise loading/ capturing the structure on PERSAL because of: • Delay in finalising lower level job evaluation panelling. • Finalisation of matching and placing
Retention of skilled human resources capability	<p>Achieved</p> <p>The Workplace Skills Plan aligned to the HR Plan and strategic objectives of the department was concluded and approved for 2021/22 financial year, the training needs identified during the period under review were implemented in line with the approved budget. However, part of the skills development budget was reprioritised.</p>
Training and development	<p>Achieved</p> <p>Training was implemented in line with the approved Indicative Training List of 2021/22, including the induction programme for new employees. The department also participated in GPG webinars such as the Ethical and Leadership Programme in order to resuscitate the Code of Good Practice amongst employees, and furthermore, Safety Management Training Course (SAMTRAC) and Safety, Health and Environment (SHE) Committee trainings were amongst the programmes that were prioritised to respond to Covid-19 safety measures.</p>

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HR PRIORITY	PROGRESS
Diversity management	<p>Achieved</p> <p>The department has currently exceeded its 80% target on employment of Black personnel with an over-achievement of 15%. The over-all representation of Blacks is 95%.</p> <p>There has been a substantial improvement on female representation at SMS level. The target for females at SMS level has been exceeded with 12% - they are currently at 62%.</p> <p>Targeted recruitment as per the revised Employment Equity (EE) Plan and commitment to prioritise female appointments at SMS level has yielded positive results.</p> <p>The current representation will continuously be maintained through Mentoring and Coaching - currently there is no process which govern Succession Management within the province.</p> <p>The department has also achieved the overall representation of overall women, they are currently at 52% against the 50% target within the department.</p> <p>The department has exceeded its target of 2% for PwDs. The representation within the department is currently at 2.57%.</p> <ul style="list-style-type: none"> • This is a result of targeted recruitment drives. • Sensitisation and awareness drive rolled out. • Continuous internal disclosure process which is undertaken in the implementation of the PRAAD Policy on Reasonable Accommodation and Assistive Devices workshops. <p>This process is ongoing and seeks to encourage employees to disclose their disability status, employees who have disclosed are requested to fill in the reasonable accommodation forms and their needs assessed, processed and approved.</p>

HR PRIORITY	PROGRESS
Employee Health and Wellness	<p>Achieved</p> <p>13 (100%) audit of the fire safety equipment was concluded and 100% of fire equipment was serviced within the time frames.</p> <p>14 (116%) virtual fitness activation sessions were conducted.</p> <p>58 (100%) of internal counselling referrals were managed.</p> <p>4 (100%) EHWP sessions on health and well-being issues were implemented.</p> <p>60 (200%) health and wellness awareness content was communicated to staff.</p> <p>4 (113%) managerial sessions were facilitated on remote working and the impact of health and well-being on work productivity</p> <p>2 (100%) health screening sessions were implemented and health risk trend analysis concluded (100%) EHWP policies were reviewed.</p> <p>22 (100%) Covid-19 comorbidity applications were managed.</p> <p>4 (100%) onsite Covid-19 vaccination days were implemented</p> <p>90 (100%) officials were sent for medical surveillance.</p> <p>17(130%) GDARD sites were reached for new installation and servicing of firefighting equipment.</p> <p>13 (100%) of sites received pest control treatment services.</p> <p>4 (100%) incapacity cases were managed for return to work.</p> <p>4 (100%) HIV/AIDS, STI and TB reflections were implemented.</p> <p>24 030 (200%) of male and female condoms were distributed.</p> <p>106 (100%) counselling cases were managed.</p> <p>Partially achieved</p> <p>4 Covid-19 SOPs were reviewed and not approved.</p> <p>8 out of 10 planned wellness hiking trips were implemented.</p> <p>Physical wellness activities such as soccer, netball and fun walks were not implemented due to Covid-19 regulations.</p> <p>3 out of 4 planned wellness committee meetings. were held</p> <p>(50%) spiritual wellness sessions were held, this target could not be achieved due to Covid-19 restrictions on gatherings.</p> <p>78 (92%) of OHS site inspections were held.</p> <p>5 (90%) OHS awareness sessions were held instead of 6 planned sessions.</p> <p>1 (50%) gender dialogue session took place instead of 2 planned sessions</p> <p>23 (95%) safety teams were trained instead of 26 that were targeted.</p> <p>Draft Evacuation Plan was finalised and submitted to the City of Johannesburg for approval. Planned evacuation drills could not take place.</p> <p>3 (90%) gender dialogues/HIV sessions were conducted for rural nodes instead of 4.</p>

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The department's Human Resources Plan (HRP) succeeded in identifying human resources needs for the consolidation of key human resources priorities. The plan was timeously submitted to the DPSA and received feedback that indicated a score of 100% on compliance and 60% on quality. During the workforce planning, the following were observed:

- The department recruited skilled and competent new members into the organisation.
- The department met the 5% national target as per the DPSA Directive.

Internships Programme

Over the financial year, the department appointed 48 interns. The target of 46 interns was exceeded as the department replaced two interns who resigned.

Learnership Programme

There was no beneficiary of this programme.

External Bursary Scheme

A total two bursars were assisted to further their studies in the scarce and critical occupational categories.

Internal Bursary Scheme

A total of 42 bursaries were awarded to existing staff to register and further their studies as the knowledge and skills gained contribute towards alleviation of skills shortages in GDARD, GPG or the Public Service.

Career Awareness

The department participated in six career exhibitions.

Employee Performance Management

The overall utilisation of counselling services was lower than planned in this financial year, this was due to the review of the provincial tender process.

Proactive assessment of employees' mental well-being was undertaken as a dipstick to measure areas of need. This assisted the EHWP sub-directorate in setting the tone and guiding the employee well-being agenda for the current year and the year ahead in implementing more targeted interventions.

Employee Wellness Programme

None

Occupational Health and Safety

None

Policy Development

100% of EHWP policies were reviewed.

Challenges

Poor resolution rate of hazards reported due to dependency on other Directorates.

Cancellation of the GPG counselling services tender process impacted on the uptake of employee wellness counselling services in the year under review.

Future human resources plans/goals

It is the intention of the HR Chief Directorate to:

- Increase Occupational Health and Safety compliance levels in the department, and reduce the occurrence of incidences related to injury on duty.
- Implement interventions to address social and structural driver of HIV/AIDS amongst vulnerable populations (women and youth) in the workplace.
- Expand the HR environment by automating the Performance Management and Development System and usage of e-platform.
- Continue promoting sound workplace relations through employee relations, implementing the new organisational structure.
- Implement new APP targets in line with B-BBEE deliverance of 3,5% of Black employees trained on skills development opportunities.
- Hosting the long service awards for employees who are 10, 20, 30 and +40 years in service.
- Sexual Harassment awareness training.
- Establishment of Gender Forums.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an

indication of the following:

- Amount spent on personnel.
- Amount spent on salaries, overtime, homeowner's allowances and medical aid.

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

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	0	0	0	0	0	0
Agriculture & Rural Development	0	0	0	0	0	0
Environmental Affairs	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

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

Salary Band	Personnel Expenditure (R'000)	Percentage of Total Personnel Cost	No. of Employees	Average Personnel Cost per Employee (R'000)
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)	0	0	0	0
Contract (Levels 3-5)	0	0	0	0
Contract (Levels 6-8)	0	0	0	0
Contract (Levels 9-12)	0	0	0	0
Contract (Levels >= 13)	0	0	0	0
Contract other	0	0	0	0
Periodical remuneration	0	0	0	0
Abnormal appointment	0	0	0	0
Total	0	0	0	0

*Total number of employees is inclusive of 0 permanent employees and 0 additionally employed employees.

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Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 1 April 2021 and 31 March 2022

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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 Costs
GRA: Administration	124 288.00	81.50	27.00	0.00	4 595.00	3.00	7 767.00	5.10
GRA: Agriculture	163 118.00	77.50	6.00	0.00	4 509.00	2.10	8 649.00	4.10
GRA: Conservation	61 450.00	77.50	1 201.00	1.50	2 875.00	3.60	4 284.00	5.40
GRA: Environment	91 315.00	81.10	0.00	0.00	2 969.00	2.60	4 439.00	3.90
Management and Administration	10 449.00	85.10	0.00	0.00	227.00	1.80	451.00	3.70
PR1: Administration (1) (7/8)	1 400.00	89.00	0.00	0.00	18.00	1.10	10.00	0.60
TOTAL	452 020.00	79.50	1 234.00	0.20	15 193.00	2.70	25 601.00	4.50

Table 3.1.4 Salaries, overtime, Home Owners' Allowance and medical aid by salary band for the period 1 April 2021 and 31 March 2022

Salary Band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	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 Costs
Lower skilled (Levels 1-2)	5 096.00	72.30	83.00	1.20	609.00	8.60	594.00	8.0
Skilled (Levels 3-5)	31 666.00	70.90	1 139.00	2.60	2 819.00	6.30	4 210.00	9.40
Highly skilled production (Levels 6-8)	142 329.00	74.80	10.00	0.00	6 148.00	3.20	12 134.00	6.40
Highly skilled supervision (Levels 9-12)	207 231.00	81.40	2.00	0.00	5 144.00	2.00	7 992.00	3.10
Senior management (Levels >= 13)	42 453.00	87.50	0.00	0.00	473.00	1.00	671.00	1.40
Contract (Levels 1-2)	3 700.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 9-12)	232.00	91.00	0.00	0.00	0.00	0.00	0.00	0.00
Contract (Levels 13)	2 304.00	90.80	0.00	0.00	0.00	0.00	0.00	0.00
Contract other	13 048.00	99.90	0.00	0.00	0.00	0.00	0.00	0.00
Periodical Remuneration	766.00	98.30	0.00	0.00	0.00	0.00	0.00	0.00
Abnormal appointment	3 195.00	99.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	452 020.00	79.50	1 234.00	0.20	15 193.00	2.70	25 601.00	4.50

3.2 Employment and vacancies

The tables in this section summarise the position with regard to employment and vacancies.

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment.

This information is presented in terms of three key variables:

- Programme
- Salary band
- Critical occupations (see definition in notes below)

Departments have identified critical occupations that need to be monitored. In terms of current regulations, it is possible to create a post on the establishment that can be occupied by more than one employee. Therefore, the vacancy rate reflects the percentage of posts that are not filled.

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

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
GRA: Administration	340	302	11.17	14,00
GRA: Agriculture	332	316	4.8	158,00
GRA: Environment	387	353	8.79	111,00
TOTAL	1 059	971	8.31	283,00

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

Salary Band	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Lower skilled (Levels 1-2), permanent	93.00	90.00	3.25	0.00
Skilled (Levels 3-5), permanent	148	128.00	13.51	0.00
Highly skilled production (Levels 6-8), permanent	433.00	402.00	7.16	0.00
Highly skilled supervision (Levels 9-12), permanent	342.00	313.00	8.48	0.00
Senior management (Levels >= 13), permanent	42.00	39.00	7.14	0.00
Other (Graduates)	179.00	179.00	0.00	179.00
Contract (Levels 1-2), (General Workers)	103.00	103.00	0.00	103.00
Contract (Levels 9-12), (DD Disaster Risk)	1.00	1.00	0.00	1.00
Contract (Levels >= 13), (HOD)	1.00	1.00	0,00	0.00
Total	1 342.00	1 256.00	6.41	283.00

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

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administrative Related	47.00	42.00	10.60	0.00
Agriculture, Animal Oceanography, Forestry & other Sciences	57.00	52.00	8.80	0.00
Agriculture Related	169.00	163.00	3.60	0.00
Architects, Town and Traffic Planners	3.00	3.00	0.00	0.00
Artisan Project and Related Superintendents	1.00	1.00	0.00	0.00
Auxiliary and Related Workers	3.00	2.00	33.30	0.00
Biochemistry, Pharmacology, Zoology & Life Science Technicians	14.00	14.00	0.00	0.00
Building and other Property Caretakers	5.00	5.00	0.00	0.00
Bus and Heavy Vehicle Drivers	3.00	3.00	0.00	0.00
Chemical and Physical Science Technicians	5.00	5.00	0.00	0.00
Chemists	1.00	1.00	0.00	0.00
Cleaners in Offices, Workshops, Hospitals, Etc.	154.00	150.00	2.60	103.00
Client Information Clerks (Switchboard, Receptionists, Information Clerks)	5.00	4.00	20.00	0.00
Communication and Information Related	4.00	4.00	0.00	0.00
Computer Programmers	4.00	4.00	0.00	0.00
Computer System Designers and Analysts	4.00	4.00	0.00	0.00
Conservation Labourers	78.00	69.00	11.50	0.0
Dental Specialists	1.00	1.00	0.00	0.00
Engineering Sciences Related	5.00	5.00	0.00	0.00
Engineers and Related Professionals	3.00	2.00	33.30	0.00
Farm Hands and Labourers	5.00	5.00	0.00	0.00
Farming Forestry Advisors and Farm Managers	6.00	5.00	16.70	0.00
Finance and Economics Related	5.00	5.00	0.00	0.00
Financial and Related Professionals	13.00	11.00	15.40	0.00
Financial Clerks and Credit Controllers	18.00	15.00	16.70	0.00
General Legal Administration & Related Professionals	1.00	1.00	0.00	0.00
Geologists, Geophysicists, Hydrologists & Related Professionals	1.00	1.00	0.00	0.00
Head of Department/Chief Executive Officer	2.00	2.00	0.00	0.00
Horticulturists, Foresters, Agriculture. & Forestry Technicians	8.00	8.00	0.00	0.00
Human Resources & Organisational Development & Related Professionals	24.00	21.00	12.50	0.00
Human Resources Clerks	7.00	6.00	14.30	0.00
Human Resources Related	8.00	7.00	12.50	0.00
Information Technology Related	6.00	4.00	33.30	0.00

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Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Inspectors of Apprentices Works and Vehicles	5.00	4.00	20.00	0.00
Language Practitioners, Interpreters & other Communication	14.00	13.00	7.10	0.00
Legal Related	3.00	2.00	33.30	0.00
Librarians and Related Professionals	1.00	1.00	0.00	0.00
Library Mail and Related Clerks	7.00	7.00	0.00	0.00
Light Vehicle Drivers	2.00	2.00	0.00	0.00
Logistical Support Personnel	5.00	5.00	0.00	0.00
Material-Recording and Transport Clerks	20.00	18.00	10.00	0.00
Messengers, Porters and Deliverers	4.00	4.00	0.00	0.00
Motor Vehicle Drivers	1.00	1.00	0.00	0.00
National Technical Examiners	1.00	1.00	0.00	0.00
Natural Sciences Related	88.00	83.00	5.70	0.00
Nature Conservation and Oceanographical Related Technicians	93.00	87.00	6.50	0.00
Other Administration & Related Clerks and Organisers	274.00	259.00	5.50	175.00
Other Administrative Policy and Related Officers	16.00	13.00	18.80	0.00
Other Information Technology Personnel	9.00	8.00	11.10	0.00
Other Occupations	8.00	8.00	0.00	0.00
Quantity Surveyors & Related Professions Not Classified elsewhere	1.00	0.00	100.00	0.00
Risk Management and Security Services	1.00	1.00	0.00	1.00
Safety, Health and Quality Inspectors	1.00	1.00	0.00	0.00
Secretaries & other Keyboard Operating Clerks	35.00	32.00	8.60	3.00
Security Officers	1.00	0.00	100.00	0.00
Senior Managers	41.00	37.00	9.80	0.00
Trade Quality Controllers	1.00	1.00	0.00	0.00
Trade Related	3.00	1.00	66.70	0.00
Veterinarians	35.00	34.00	2.90	0.00
Veterinary Assistants	3.00	3.00	0.00	0.00
Total	1 343.00	1 251.00	6.90	282.00

GENERAL INFORMATION

3.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as on 31 March 2022

SMS Level	Total Number of Funded SMS Posts	Total Number of SMS Posts Filled	% of SMS Posts Filled	Total Number of SMS Posts Vacant	% of SMS Posts Vacant
Director-General/Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	0	0	0	0	0
Total	0	0	0	0	0

Table 3.3.2 SMS post information as on 30 September 2021

SMS Level	Total Number of Funded SMS Posts	Total Number of SMS Posts Filled	% of SMS Posts Filled	Total Number of SMS Posts Vacant	% of SMS Posts Vacant
Director-General/Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	0	0	0	0	0
Total	0	0	0	0	0

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

SMS Level	Total Number of Funded SMS Posts	Total Number of SMS Posts Filled	% of SMS Posts Filled	Total Number of SMS Posts Vacant	% of SMS Posts Vacant
Director-General/Head of Department	0	0	0	0	0
Salary Level 16	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	0	0	0	0	0
Salary Level 13	0	0	0	0	0
Total	0	0	0	0	0

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2021 and 31 March 2022

Reason for vacancies not advertised within six months
Nil

Reason for vacancies not filled within six months
Nil

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2021 and 31 March 2022

Reasons for Vacancies not Advertised within Six Months
Not applicable

Reasons for Vacancies not Filled within Six Months
Not applicable

3.4 Job evaluation

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

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

Salary Band	Number of Posts on Approved Establishment	Number of Jobs Evaluated	% of Posts Evaluated by Salary Bands	Posts Upgraded		Posts Downgraded	
				Number	% of Posts Evaluated	Number	% of Posts Evaluated
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0
SMS (Levels 13-16)	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0	0
Contract Band D	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

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

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

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

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Employees with a disability

0

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

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

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
0	0	0	0	0
Total number of employees whose salaries exceeded the level determined by job evaluation				00
Percentage of total employed				00%

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

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2021 and 31 March 2022

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

Notes

If there were no cases where the salary levels were higher than those determined by job evaluation, keep the heading and replace the table with the following:

Total number of employees whose salaries exceeded the grades determine by job evaluation

0

3.5 Employment changes

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

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

Salary Band	Number of Employees at Beginning of Period-1 April 2020	Appointments and Transfers into the department	Terminations and Transfers out of the department	Turnover Rate
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
SMS Bands A	0	0	0	0

Salary Band	Number of Employees at Beginning of Period-1 April 2020	Appointments and Transfers into the department	Terminations and Transfers out of the department	Turnover Rate
SMS Bands B	0	0	0	0
SMS Bands C	0	0	0	0
Other permanent	0	0	0	0
Contract (Levels 3-5), permanent	0	0	0	0
Contract (Levels 6-8), permanent	0	0	0	0
Contract (Levels 9-12), permanent	0	0	0	0
Contract Band A, permanent	0	0	0	0
Contract Band D, permanent	0	0	0	0
Total	0	0	0	0

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

Critical occupation	Number of Employees at Beginning of Period-April 2021	Appointments and Transfers into the department	Terminations and Transfers out of the department	Turnover Rate
Administrative Related	0	0	0	0
Agriculture, Animal Oceanography, Forestry & other Sciences	0	0	0	0
Agriculture Related	0	0	0	0
Architects Town and Traffic Planners	0	0	0	0
Artisans Project and Related Superintendents, permanent	0	0	0	0
Auxiliary and Related Workers	0	0	0	0
Biochemistry, Pharmacology, Zoology & Life Science Technicians	0	0	0	0
Building and other Property Caretakers	0	0	0	0
Bus and Heavy Vehicle Drivers	0	0	0	0
Chemical and Physical Science Technicians	0	0	0	0
Chemist, permanent	0	0	0	0
Cleaners in Offices, Workshops, Hospitals, etc.	0	0	0	0
Client Information Clerks, (Switchboard, Receptionists, Information Clerks)	0	0	0	0
Communication and Information Related	0	0	0	0
Computer Programmers	0	0	0	0
Computer System Designers and Analysts	0	0	0	0
Conservation Labourers	0	0	0	0
Dental Specialist, permanent	0	0	0	0

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Critical occupation	Number of Employees at Beginning of Period- April 2021	Appointments and Transfers into the department	Terminations and Transfers out of the department	Turnover Rate
Engineering Sciences Related	0	0	0	0
Engineering and Related Professionals, permanent	0	0	0	0
Farm Hands and Labourers	0	0	0	0
Farming Forestry Advisors and Farm Managers	0	0	0	0
Finance and Economics Related	0	0	0	0
Financial and Related Professionals	0	0	0	0
Financial Clerks and Credit Controllers	0	0	0	0
General Legal Administration & Rel. Professionals	0	0	0	0
Geologist Geophysicist Hydrologist & Related	0	0	0	0
Head Of Department/Chief Executive Officer	0	0	0	0
Horticulturists, Foresters, Agriculture & Forestry Technicians	0	0	0	0
Human Resources & Organisational Development & Relate Professionals	0	0	0	0
Human Resources Clerks	0	0	0	0
Human Resources Related	0	0	0	0
Information Technology Related	0	0	0	0
Language Practitioners Interpreters & other Communications	0	0	0	0
Legal Related	0	0	0	0
Library Mail and Related Professionals, permanent	0	0	0	0
Library Mail and Related Clerks	0	0	0	0
Light Vehicle Drivers	0	0	0	0
Logistical Support Personnel	0	0	0	0
Material-Recording and Transport Clerks	0	0	0	0
Messengers, Porters and Deliverers	0	0	0	0
Motor Vehicle Drivers, permanent	0	0	0	0
National Technical Examiners, permanent	0	0	0	0
Natural Sciences Related	0	0	0	0
Nature Conservation and Oceanographical Related Technicians	0	0	0	0
Other Administration & Related Clerks and Organisers	0	0	0	0
Other Administrative Policy and Related Officers	0	0	0	0
Other Information Technology Personnel	0	0	0	0
Other Occupations	0	0	0	0

Critical occupation	Number of Employees at Beginning of Period- April 2021	Appointments and Transfers into the department	Terminations and Transfers out of the department	Turnover Rate
Quantity Surveyors & Related Professionals Not Classified Elsewhere	0	0	0	0
Safety, Health and Quality Inspectors, permanent	0	0	0	0
Secretaries & Other Keyboard Operating Clerks	0	0	0	0
Security Officers	0	0	0	0
Senior Managers	0	0	0	0
Trade Quality Controller, permanent	0	0	0	0
Trade Related, permanent	0	0	0	0
Veterinarians	0	0	0	0
Veterinary Assistants	0	0	0	0
Total	0	0	0	0

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

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

Termination Type	Number	% of total resignations
Death	5.00	2.6
Resignation	25.00	13.10
Expiry of contract	150.00	78.50
Dismissal – operational changes	0	0
Dismissal – misconduct	0	0
Dismissal – inefficiency	0	0
Discharged due to ill-health	0	0
Retirement	11.00	5.80
Transfer to other Public Service departments	0	0
Other	0	0
Total	191	100

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

Occupation	Employees 1 April 2021	Promotions to Another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to Another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
Administrative related	0	0	0	0	0
Agriculture, Animal Oceanography, Forestry & Other Sciences	0	0	0	0	0
Agriculture Related	0	0	0	0	0
Architects Town and Traffic Planners	0	0	0	0	0
Artisan Project and Related Superintendent	0	0	0	0	0
Auxiliary and Related Workers	0	0	0	0	0

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Occupation	Employees 1 April 2021	Promotions to Another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to Another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
Biochemistry, Pharmacology Zoology & Life Science Technicians	0	0	0	0	0
Building and Other Property Caretakers	0	0	0	0	0
Bus and Heavy Vehicle Drivers	0	0	0	0	0
Chemical and Physical Science Technicians	0	0	0	0	0
Chemist	0	0	0	0	0
Cleaners in Offices, Workshops, Hospitals, etc.	0	0	0	0	0
Client Information Clerks (Switchboard, Receptionists, Information Clerks)	0	0	0	0	0
Communication and Information Related	0	0	0	0	0
Computer Programmers.	0	0	0	0	0
Computer System Designers and Analysts	0	0	0	0	0
Conservation Labourers	0	0	0	0	0
Dental Specialist	0	0	0	0	0
Engineering Sciences Related	0	0	0	0	0
Engineering and Related Professionals	0	0	0	0	0
Farm Hands and Labourers	0	0	0	0	0
Farming Forestry Advisors and Farm Managers	0	0	0	0	0
Finance and Economics Related	0	0	0	0	0
Financial and Related Professionals	0	0	0	0	0
Financial Clerks and Credit Controllers	0	0	0	0	0
General Legal Administration & Related Professionals	0	0	0	0	0
Geologists, Geophysicists Hydrologist and Related Professionals	0	0	0	0	0
Head of Department/Chief Executive Officer	0	0	0	0	0
Horticulturists, Foresters, Agriculture & Forestry Technicians	0	0	0	0	0
Human Resources & Organisational Development & Relate Professionals	0	0	0	0	0
Human Resources Clerks	0	0	0	0	0
Human Resources Related	0	0	0	0	0
Information Technology Related	0	0	0	0	0

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Occupation	Employees 1 April 2021	Promotions to Another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to Another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
Language Practitioners Interpreters & Other Communications	0	0	0	0	0
Legal Related	0	0	0	0	0
Library Mail and Related Professionals	0	0	0	0	0
Library Mail and Related Clerks	0	0	0	0	0
Light Vehicle Drivers	0	0	0	0	0
Logistical Support Personnel	0	0	0	0	0
Material-Recording and Transport Clerks	0	0	0	0	0
Messengers Porters and Deliverers	0	0	0	0	0
Motor Vehicle Drivers	0	0	0	0	0
National Technical Examiners	0	0	0	0	0
Natural Sciences Related	0	0	0	0	0
Nature Conservation and Oceanographical Related Technicians	0	0	0	0	0
Other Administration & Related Clerks and Organisers	0	0	0	0	0
Other Administrative Policy and Related Officers	0	0	0	0	0
Other Information Technology Personnel	0	0	0	0	0
Other Occupations	0	0	0	0	0
Quantity Surveyors and Related Professionals not classifieds else where	0	0	0	0	0
Safety, Health and Quality Inspectors	0	0	0	0	0
Secretaries & Other Keyboard Operating Clerks	0	0	0	0	0
Security Officers	0	0	0	0	0
Senior Managers	0	0	0	0	0
Social Science Related	0	0	0	0	0
Trade Quality Controllers	0	0	0	0	0
Trade Related	0	0	0	0	0
Veterinarians	0	0	0	0	0
Veterinary Assistants	0	0	0	0	0
Total	0	0	0	0	0

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

Salary Band	Employees 1 April 2021	Promotions to another Salary Level	Salary Bands Promotions as a % of Employees by Salary Level	Progressions to Another Notch within a Salary Level	Notch Progression as a % of Employees by Salary Bands
Lower skilled (Levels 1-2)	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0
Senior Management (Level 13-16)	0	0	0	0	0
Other, permanent	0	0	0	0	0
Contract (Levels 3-5), permanent	0	0	0	0	0
Contract (Levels 6-8), permanent	0	0	0	0	0
Contract (Levels 9-12), permanent	0	0	0	0	0
Contract (Levels >= 13), permanent	0	0	0	0	0
Total	0	0	0	0	0

3.6 Employment Equity**Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational levels as on 31 March 2022**

Occupational Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, permanent	5	0	0	0	7	0	0	0	12
Senior Management, permanent	9	0	0	1	15	0	1	0	26
Professionally Qualified, Experienced Specialist & Mid-Management, permanent	74	1	0	11	44	2	3	11	146
Skilled and Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen, permanent	84	0	2	5	87	1	1	9	189

Occupational Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-Skilled, Unskilled and Discretionary Decision-Making, permanent	146	0	1	5	207	6	9	7	381
Unskilled and Defined Decision-Making	119	3	1	0	93	0	0	0	216
Contract (Top Management)	0	0	0	0	1	0	0	0	1
Contract (Senior Management)	0	0	0	0	0	0	0	0	0
Contract (Professionally Qualified)	0	0	0	0	1	0	0	0	1
Contract (Skilled Technical)	0	0	0	0	0	0	0	0	0
Contract (Semi Skilled, Unskilled)	0	0	0	0	0	0	0	0	0
Total	437	4	4	22	455	9	14	27	972
Employees with Disabilities	15	0	0	1	7	1	1	0	25

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	5	0	0	0	8	0	0	0	13
Senior Management	9	0	0	1	15	0	1	0	26
Professionally Qualified and Experienced Specialists and Mid-Management	74	1	0	11	45	2	3	11	147
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	84	0	2	5	87	1	1	9	189
Semi-Skilled and Discretionary Decision-Making	146	0	1	5	207	6	9	7	381
Unskilled and Defined Decision-Making	119	3	1	0	93	0	0	0	216
Total	437	4	4	22	455	9	14	27	972

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally Qualified and Experienced Specialists and Mid-Management	0	0	0	0	0	0	0	0	0
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	0	0	0	0	0	0	0	0	0
Semi-Skilled and Discretionary Decision-Making	0	0	0	0	0	0	0	0	0
Unskilled and Defined Decision-Making	0	0	0	0	0	0	0	0	0
07 Not Available, permanent	0	0	0	0	0	0	0	0	0
Total	0								
Employees with Disabilities	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally Qualified and Experienced Specialists and Mid-Management	0	0	0	0	0	0	0	0	0
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	0	0	0	0	0	0	0	0	0
Semi-Skilled and Discretionary Decision-Making	0	0	0	0	0	0	0	0	0
Unskilled and Defined Decision-Making	0	0	0	0	0	0	0	0	0
Total	0								
Employees with Disabilities	0	0	0	0	0	0	0	0	0

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

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	0	0	0	0	0	0	0	0	0
Professionally Qualified and Experienced Specialists and Mid-Management	0	0	0	0	0	0	0	0	0
Skilled Technical and Academically Qualified Workers, Junior Management, Supervisors, Foremen and Superintendents	0	0	0	0	0	0	0	0	0
Semi-Skilled and Discretionary Decision-Making	0	0	0	0	0	0	0	0	0
Not Available, permanent	0	0	0	0	0	0	0	0	0
Contract (Senior Management), permanent	0	0	0	0	0	0	0	0	0
Contract (Professionally Qualified), permanent	0	0	0	0	0	0	0	0	0
Contract (Skilled Technical), permanent	0	0	0	0	0	0	0	0	0
Contract (Semi-Skilled), permanent	0	0	0	0	0	0	0	0	0
Unskilled and Defined Decision-Making	0	0	0	0	0	0	0	0	0
Contract	0	0	0	0	0	0	0	0	0
Total	0								
Employees With Disabilities	0	0	0	0	0	0	0	0	0

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

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, Senior Officials and Managers	0	0	0	0	0	0	0	0	0
Professionals (DDs Levels 11-12)	0	0	0	0	0	0	0	0	0
Technicians and Associate Professionals (Levels 9-10)	0	0	0	0	0	0	0	0	0
Clerks (Levels 5-8)	0	0	0	0	0	0	0	0	0
Service and Sales Workers	0	0	0	0	0	0	0	0	0

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Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
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 (Levels 1-4)	0	0	0	0	0	0	0	0	0
Total	0								
Employees With Disabilities	0	0	0	0	0	0	0	0	0

3.7 Signing of Performance Agreements by SMS Members

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

Table 3.7.1 Signing of Performance Agreements by SMS members as on 31 March 2022

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	1	1	1	2.5
Salary Level 15	2	2	1	2.5
Salary Level 14	10	10	10	25.0
Salary Level 13	27	27	27	67.5
Total	40	40	39	97.5

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2022

Reasons
Not reaching an agreement

Notes

The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as on 31 March 2022

Reasons
Nil

a. Performance Rewards

To encourage good performance, the department granted the following performance rewards during the reporting period. The information is presented in terms of race, gender, disability, salary bands and critical occupations (see definition in notes below).

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

Race and Gender	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of Total within Group	Cost (R'000)	Average Cost per Employee
African					
Male	144.00	548.00	26.30	1 094.61	7 601.00
Female	143.00	603.00	23.70	1 262.03	8 825.00
Asian					
Male	2.00	3.00	66.70	80.30	40 150.00
Female	6.00	12.00	50.00	49.29	8 215.00
Coloured					
Male	0.00	5.00	0.00	0.00	0.00
Female					
White					
Male	7.00	20.00	35.00	121.62	17 375.00
Female	10.00	26.00	38.50	78.90	7 890.00
Employees with a disability	7.00	25.00	28.00	46.59	6 656.00
Total	322.00	1 251.00	25.70	2 756.32	8 560.00

Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2020 to 31 March 2022

Salary Band	Beneficiary Profile			Cost		Total Cost as a % of the Total Personnel Expenditure
	Number of Beneficiaries	Number of Employees	% of Total within Salary Bands	Total Cost (R'000)	Average Cost per Employee	
Lower skilled (Levels 1-2)	2.00	42.00	4.80	8.31	4 153.00	0.0008
Skilled (Levels 3-5)	40.00	167.00	24.00	215.40	5 385.00	0.02
Highly skilled production (Levels 6-8)	154.00	387.00	39.80	1 103.65	7 167.00	0.12
Highly skilled supervision (Levels 9-12)	120.00	332.00	36.10	993.28	8 277.00	0.11
Contract (Levels 6-8)	0.00	103.00	0.00	0.00	0.00	0
Contract (Levels 9-12)	0.00	1.00	0.00	0.00	0.00	0
Other	0	0	0	0	0	0
Total	316.00	1 211.00	26.10	2 320.63	7 344.00	0.25

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Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2021 and 31 March 2022

Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee
Financial Clerks and Credit Controllers	8.00	15.00	53.30	56.31	7 039.00
Human Resources Clerks	1.00	6.00	16.70	6.49	6 494.00
Geologists, Geophysicists, Hydrologists, & Related Professionals	0.00	1.00	0.00	0.00	0.00
Veterinarians	13.00	34.00	38.20	99.41	7 647.00
Human Resources & Organisational Development & Related Professionals	2.00	21.00	9.50	14.35	7 177.00
Messengers Porters and Deliverers	0.00	4.00	0.00	0.00	0.00
Risk Management and Security Services	0.00	1.00	0.00	0.00	0.00
Dental Specialists	1.00	1.00	100.00	9.36	9 361.00
Biochemistry, Pharmacology Zoology & Life Science Technicians	1.00	14.00	7.10	7.65	7 650.00
Safety, Health and Quality Inspectors	0.00	1.00	0.00	0.00	0.00
Finance and Economics Related	2.00	5.00	40.00	15.59	7 795.00
Logistical Support Personnel	3.00	5.00	60.00	22.82	7 608.00
Natural Sciences Related	24.00	83.00	28.90	205.22	8 551.00
Chemists	0.00	1.00	0.00	0.00	0.00
Other Administration & Related Clerks and Organisers	35.00	259.00	13.50	237.89	6 797.00
Auxiliary and Related Workers	1.00	2.00	50.00	8.03	8 030.00
Other Occupations	2.00	8.00	25.00	11.70	5 850.00
Legal Related	3.00	2.00	150.00	30.73	10 242.00
Nature Conservation and Oceanographical Related Technicians	9.00	87.00	10.30	63.05	7 005.00
Agriculture, Animal Oceanography, Forestry & Other Sciences	22.00	52.00	42.30	155.86	7 085.00
Financial and Related Professionals	4.00	11.00	36.40	29.44	7 361.00
Building and Other Property Caretakers	1.00	5.00	20.00	4.72	4 717.00

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Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee
Architects Town and Traffic Planners	1.00	3.00	33.30	8.77	8 772.00
Administrative Related	11.00	42.00	26.20	87.69	7 972.00
Communication and Information Related	1.00	4.00	25.00	7.76	7 763.00
Secretaries & Other Keyboard Operating Clerks	14.00	32.00	43.80	99.04	7 074.00
Library Mail and Related Clerks	0.00	7.00	0.00	0.00	0.00
Cleaners in Offices, Workshops, Hospitals, etc.	3.00	150.00	2.00	14.47	4 822.00
National Technical Examiners	0.00	1.00	0.00	0.00	0.00
Human Resources Related	3.00	7.00	42.90	23.68	7 895.00
Head of Department/Chief Executive Officer	0.00	2.00	0.00	0.00	0.00
Chemical and Physical Science Technicians	2.00	5.00	40.00	14.32	7 161.00
Computer Programmers	4.00	4.00	100.00	28.22	7 055.00
Veterinary Assistants	3.00	3.00	100.00	24.33	8 110.00
Language Practitioners, Interpreters & Other Communications	2.00	13.00	15.40	13.87	6 935.00
General Legal Administration & Related Professionals	0.00	1.00	0.00	0.00	0.00
Material-Recording and Transport Clerks	3.00	18.00	16.70	18.47	6 155.00
Farm Hands and Labourers	5.00	5.00	100.00	24.10	4 821.00
Other Administrative Policy and Related Officers	10.00	13.00	76.90	73.69	7 369.00
Artisan Project and Related Superintendents	0.00	1.00	0.00	0.00	0.00
Inspectors of Apprentices Works and Vehicles	0.00	4.00	0.00	0.00	0.00
Bus and Heavy Vehicle Drivers	1.00	3.00	33.30	5.99	5 990.00
Senior Managers	7.00	37.00	18.90	445.33	63 618.00
Farming Forestry Advisors and Farm Managers	3.00	5.00	60.00	17.40	5 800.00

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Critical Occupation	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of Total within Occupation	Total Cost (R'000)	Average Cost per Employee
Client Inform Clerks (Switchboard, Receptionists, Information Clerks)	0.00	4.00	0.00	0.00	0.00
Computer System Designers and Analysts	1.00	4.00	25.00	7.65	7 650.00
Engineers and Related Professionals	0.00	2.00	0.00	0.00	0.00
Trade Related	1.00	1.00	100.00	6.89	6 891.00
Other Information Technology Personnel	5.00	8.00	62.50	36.87	7 374.00
Trade Quality Controllers	0.00	1.00	0.00	0.00	0.00
Light Vehicle Drivers	0.00	2.00	0.00	0.00	0.00
Engineering Sciences Related	0.00	5.00	0.00	0.00	0.00
Motor Vehicle Drivers	1.00	1.00	100.00	4.87	4 866.00
Horticulturists Foresters Agriculture & Forestry Technicians	1.00	8.00	12.50	7.28	7 280.00
Conservation Labourers	14.00	69.00	20.30	76.53	5 466.00
Information Technology Related	2.00	4.00	50.00	13.99	6 995.00
Librarians and Related Professionals	0.00	1.00	0.00	0.00	0.00
Agriculture Related	92.00	163.00	56.40	716.48	7 788.00
Total	322.00	1 251.00	25.70	2 756.32	8 560.00

Note

The number of SMS members indicated to have received a performance bonus are 3 plus 4 on the Occupational Specific Dispensation (OSD) employees whose salary notch overlaps with the salary scale of salary level 13.

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

Salary Band	Beneficiary Profile			Cost		Total Cost as a % of the Total Personnel Expenditure
	Number of Beneficiaries	Number of Employees	% of Total within Salary Bands	Total Cost (R'000)	Average Cost per Employee	
Band A	2.00	27.00	7.40	134 905.00	67 452.50	0.014
Band B	1.00	10.00	10.00	85 837.00	85 837.00	0.009
Band C	0.00	2.00	0.00	0.00	0.00	0.000
Band D	0.00	1.00	0.00	0.00	0.00	0.000
Total	3.00	40.00	7.50	220 742.00	153 289.50	0.023

Foreign workers

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

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

Salary Band	01 April 2020		31 March 2021		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Lower skilled	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 13-16)	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	0	0	0	0	0	0

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

Major occupation	01 April 2020		31 March 2021		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Professionals and managers	0	0	0	0	0	0
Technicians and associated professionals	0	0	0	0	0	0
Total	0	0	0	0	0	0

3.10 Leave utilisation

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

Table 3.10.1 Sick leave for the period 1 January 2020 to 31 December 2021

Salary Band	Total Days	% Days with Medical Certification	Number of Employees Using Sick Leave	% of Total Employees Using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Contract (Levels 13-16)	0	0	0	0	0	0
Contract (Levels 3-5)	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	1 152.00	86.70	168.00	39.30	7.00	1 931.00
Highly skilled supervision (Levels 9-12)	1 032.00	87.60	156.00	36.50	7.00	2 771.00
Lower skilled (Levels 1-2)	22.00	100.00	4.00	0.90	6.00	12.00
Senior management (Levels 13-16)	170.00	97.10	18.00	4.20	9.00	781.00
Skilled (Levels 3-5)	525.00	83.40	81.00	19.00	6.00	428.00
Total	2 901.00	87.10	427.00	100.00	7.00	5 923.00

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Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2020 to 31 December 2021

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees Using Disability Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	19.00	100.00	1.00	50.00	19.00	30.00
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	23.00	100.00	1.00	50.00	23.00	100.00
Total	42.00	100.00	2.00	100.00	21.00	131.00

The table below summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 3.10.3 Annual leave for the period 1 January 2020 to 31 December 2021

Salary Band	Total Days Taken	Number of Employees using Annual Leave	Average per Employee
Contract (Levels 13-16)	0	0	0
Contract (Levels 3-5)	0	0	0
Contract (Levels 6-8)	9 401.00	24.00	398.00
Contract (Levels 9-12)	8 404.00	25.00	332.00
Contract Other	0	0	0
Highly skilled production (Levels 6-8)	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0
Lower skilled (Levels 1-2)	523.00	14.00	37.00
Senior management (Levels 13-16)	1 038.00	27.00	38.00
Skilled (Levels 3-5)	4 003.00	24.00	164.00
Total	23 388.00	24.00	970.00

Table 3.10.4 Capped leave for the period 1 January 2021 to 31 December 2022

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 2022
Lower skilled (Levels 1-2)	0.00	0.00	0.00	0.00
Skilled (Levels 3-5)	0.00	0.00	57.00	0.00
Highly skilled production (Levels 6-8)	0.00	0.00	37.00	0.00
Highly skilled supervision (Levels 9-12)	0.00	0.00	26.00	0.00
Senior management (Levels 13-16)	0.00	0.00	20.00	0.00
Total	0.00	0.00	37.00	0.00

The following table summarise payments made to employees as a result of leave that was not taken.

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

Reason	Total Amount (R'000)	Number of Employees	Average per Employee (R'000)
Annual - Discounting with Resignation (Work Days)	713.00	15.00	47 533.00
Annual - Gratuity: Death/Retirement/Medical Retirement (Work Days)	743.00	12.00	61 917.00
Capped - Gratuity: Death/Retirement/Medical Retirement (Work Days)	670.00	7.00	95 714.00
Total	2 126.00	34	205 164

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
Women	0
Men	0

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.	X		Director Human Capital Management is responsible for overseeing the implementation of Employee Health and Wellness programmes within GDARD
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.	X		5 permanent Employee Health and Wellness officials (1 Deputy Director, 1 Assistant Director OHS, 2x Admin officers and 2 interns) A total of R1 263 514 was assigned for goods and services and an additional R1 450 000.00 was allocated for Covid-19
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.	X		Awareness for HIV/AIDS & Health Promotion Programmes is done through employee education sessions during health calendar days e.g., STI and Condom Week, World AIDS Day, TB Awareness, Cancer Awareness Day. Gender dialogues targeting employees and youth in rural nodes. Mental health awareness sessions, weekly/monthly poster are communicated to staff.

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Question	Yes	No	Details, if Yes
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.	X		<p>Ms. Mamaki Matisostse- Randfontein office</p> <p>Ms. Yashika Singh- HDR</p> <p>Ms. Thembeke Mkhwanazi- Training and Development</p> <p>Ms. Regina Lesejane- Spiritual wellness champion</p> <p>Mr. Moagi Wesi- Physical wellness champion</p> <p>Mr. Gladman Buthelezi – Suikerbosrand Nature Reserve</p> <p>Mr. Willem De Lange – Abe Bailey Nature Reserve</p> <p>Mr. Danduleni Mulaudzi– Pretoria Central</p> <p>Ms. Jeneatte Ramathoga – Bronkorspruit Regional Office</p> <p>Ms. Nonhlanhla Bob- Chairperson</p> <p>Ms. Dineo Ntolo- Deputy Chairperson</p> <p>Mr. Sakhile Mngomezulu- EHWP</p> <p>Mr. Hechter Rapelego- OHS</p>
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.	X		<p>Employee Wellness Management Policy</p> <p>HIV/AIDS, TB and STI Management Policy</p> <p>Health and Productivity Management Policy</p> <p>SHERQ Management Policy</p> <p>Covid-19 Policy</p>
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.	X		<p>HIV/AIDS, STI and TB Management Policy</p> <p>HIV/AIDS and TB advocacy</p> <p>Provision of legal advisory, care and support services</p> <p>Implementation of non-discriminatory and fair employment</p> <p>Human Resources Policies</p> <p>Providing education and awareness on human rights issues</p> <p>HIV/AIDS disclosure management</p>
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		<p>95 employees participated in HIV, Counselling and Testing initiatives in the financial year 2020/21</p>
8. Has the department developed measures/ indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>Staff Survey was concluded on the impact of mental health</p> <p>The EHWP sub-directorate has an operational plan with clear indicators that are monitored on a monthly basis</p> <p>Monitoring of activity indicators is done by the Office of the Premier and the DPSA</p> <p>Reports are submitted to the DPSA and Office of the Premier on a quarterly basis for monitoring purposes</p> <p>A system monitoring tool is completed annually to assess implementation of HIV/AIDS elements</p>

3.12 Labour Relations

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

Subject matter	Date
None	Not applicable

Notes

If there were no agreements, keep the heading and replace the table with the following:

Total number of collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the department for the reporting period.

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

Outcomes of Disciplinary Hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	20	80
Final written warning	2	8
Suspended without pay	1	4
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	2	8
Total	25	100

Notes

If there were no agreements, keep the heading and replace the table with the following:

Total number of disciplinary hearings finalised	25
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Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2021 and 31 March 2022

Type of misconduct	Number	% of total
Insubordination	1	2.78
Prejudice to the administration	7	19.44
Improper conduct	1	2.78
Negligence	25	69.44
Dishonesty	2	5.56
Total	36	100

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

Grievances	Number	% of Total
Number of grievances resolved	12	75
Number of grievances not resolved	4	25
Total number of grievances lodged	100	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2021 and 31 March 2022

Disputes	Number	% of Total
Number of disputes upheld	0	0
Number of disputes dismissed	3	30
Total number of disputes lodged	10	100

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

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

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

Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	175
Cost of suspension (R'000)	825 214.29



3.13 Skills development

This section highlights the efforts of the department with regard to skills development.

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

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Legislators, Senior Officials and Managers	Female	22		<ul style="list-style-type: none"> Public Management & Policy Development Environmental Management & Sustainability Environmental Law 	<ul style="list-style-type: none"> Air Quality Lekgotla/IAIA Conference/Waste Khoro 	2
	Male	18		<ul style="list-style-type: none"> Business English 	<ul style="list-style-type: none"> IAIAsa 2021 SAVPEM RMAA Congress AEASA Conference 	3
Professionals	Female	64		<ul style="list-style-type: none"> Aquaculture Wetland Ecology SAWMA Aquaculture/Aquaponics Environmental Management Systems Environmental Law-Resource Management Advance Excel Sustainable procurement course Policy Analysis, Development and Implementation Course Climate Change Management Management Orientation NOSA IT IS (Train the Trainer) ISO 45001:2018 Module 01 Understanding and Implementation of Occupational Health and Safety Management System 	<ul style="list-style-type: none"> Africa Combined Congress Soil Fertility & Plant Nutrition Symposium 2021 Combined Congress Soil Fertility & Plant Nutrition Symposium Beekeeping Conference Combined Congress 2022 Wetland Indaba Southern African Wildlife Management Association (SAWMA) Symposium The Conservation Symposium Conservation Symposium KZN Southern African Society of Aquatic Scientists Phaza Convention 	

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period		Total	
			Learnerships	Skills Programmes & other Short Courses		
Professionals	Female	64		<ul style="list-style-type: none"> • Green Star Standard and Rating Tools for New Buildings and Major Refurbishments • Contracts Management using JBCC, NEC, GCC and FIDIC forms of contracts • Environmental Law • Advance Course on Construction Contracts Management • MMDP • Sustainability in Building Design • Lead/Legal Course Environmental Course • Inspection Bodies ISO 17020:2020 Training • Qgis Mapping Course • HMS/HACCP ISO 22000 • ISO/IEC 17020:2012 	<ul style="list-style-type: none"> • GBCSA Annual Convention • International Association for Impact Assessment Conference (IAIA 2020). • SASVEPM Congress • SAVA Congress • The Vet Expo • Inspection Bodies ISO 17020:2020 Training • SAVPEM • RMAA Congress • South African State Veterinarian Association Congress • South African Poultry Association (SAPA) • SASVEPM Conference 2021 	37

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	79		<ul style="list-style-type: none"> Advanced Programme and Project Management Commercial Real Estate Valuation Applied Geographical Information Systems Learn About Birds River and Wetlands Ecology (Catchment Management Strategy) Environmental Impact Assessment Report Writing Microsoft Project Policy Development Environmental Sustainability Project Management Financial Management Contracts Management (NEC, JBCC, CIDB, FIDIC, GCC) Comprehensive Project Management Programme for Built Environment Practitioners Project Management Professional (PMP) Course for the Built Environment Professionals Introduction to Irrigation Equipment and Installation Autocad Advanced Training Construction Contract Management 2020 (NEC, JBCC, CIDB, FIDIC, GCC) Handling, storage, transportation of dangerous goods and hazardous substances Environmental Management - Integrated Waste Management Inspection Bodies ISO 17020:2020 Training 	<ul style="list-style-type: none"> SASAE Conference Soil Fertility and Plant Nutrition Symposium 2021 Africa Combined Congress Africa Agri Investment Indaba Combined Congress Bioconvention Combine congress Avi-Africa Soil Fertility and Plant Nutrition Symposium Soil Fertility and Plant Nutrition Symposium 22nd Congress of the Entomological Society of Southern Africa (ESSA) ICE 2021: 15. International Conference on Entomology Conservation Symposium Applied Geographical Conservation Symposium National Wetlands Indaba Environmental Sustainability Workshop Project Management Financial Management Responsible Leadership in Climate Change International Association for Impact Assessment Conference (IAIA 2021) Wetland Assessment IAIASa 2021 Responsible Leadership in Climate Change National Biodiversity Investigation (NBIF) 	

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	79			<ul style="list-style-type: none"> • Construction Contract Management 2020 (NEC, JBCC, CIDB, FIDIC, GCC) • Comprehensive Project Management Programme for Built Environment Practitioners 2020 • Annual QS Conference • Waste Khoro • Handling, storage, transportation of dangerous goods and hazardous substances • Vet Expo • SAVA Congress • Aquaculture Conference • RuVASA Congress • SAVPEM • RMAA Congress • Inspection Bodies ISO/IEC 17020:2012 • South African State Veterinarian Association Congress 	41

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period		Total
			Learnerships	Skills Programmes & other Short Courses	
			<ul style="list-style-type: none"> Monitoring and Evaluation Management Development Programme People Management Supervisory Management Skills Food Safety, SANS 10330:2007 for HACCP SYSTEMS Advanced Excel Agricultural Market Trends Rifle Licence and Competency for 410 Shotgun and .22 Hornet with Silencer Labour Relations Training Mastering Leadership & Management Skills GIS EMI Training Land-use Planning for Conservation Areas GIS Application for Wildlife Management Introduction to Web Design Word-press Advanced Leadership Skills Public Relations and Marketing Finance for Non-Financial Managers Climate Change Course in Adaptation or Mitigation Advanced short courses in GIS Project Management 	<ul style="list-style-type: none"> SASAE Conference SASAS Congress Avi Africa Symposium Urban Agri Africa Summit (Aquaponics, Rooftop Farming) Agricultural Economics Association of South Africa DMISA Conference Combined Congress AEASA Conference Grassland Society of Southern Africa Congress Climate Change Conference Environmental Research Conference/ Summit Environmental Sustainability Foundation for effective public participation Air Quality Lekgotla IAIAsa Operation of water and wastewater treatment plants 21st Century Waste Management and Resource Recovery Conference/Waste Khoro RMAA Congress SAVPHA Congress 	

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period		Total
			Learnerships	Skills Programmes & other Short Courses	
Technicians and Associate Professionals	Female	96		<ul style="list-style-type: none"> • Urban Sustainability Management • MMDP • People Management and Leadership • Emerging Managers Development Programme (EMDP) • Policy Development • GCX Certified Carbon Footprint Analyst Course • Green Star Accredited Training • Introduction to Integrated Waste Management for Environmental Managers • Introduction to SAMTRAC • Supervisory Skills • Contract Management • Advanced Project Management • Project Management • Strategic Management • Foundation for Effective Public Participation • Corporate Social Responsibility, Citizenship and Business Sustainability • 4th Industrial Revolution Coding in EIAs/ Industrial Relations • English Business Skills • Wetland Assessment • Climate Change • Coaching and Mentoring • GIS: Map Analytical Skills • Environmental Law 	62

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Technicians and Associate Professionals	Female	96		<ul style="list-style-type: none"> • SAMTRAC • Operation of Water and Wastewater Treatment Plants • 21st Century Waste Management and Resource Recovery • Operation of Water and Wastewater treatment plants • PFMA • Environmental Law • Operation of Water and Wastewater Treatment Plants • Disaster Management • ISO 9001:2015 Quality Management Systems Auditing Based on ISO 19011:2018 and ISO 17021-1:2015 • Water Quality Management and Effluent Treatment • Pollution and Air Resource Engineering • Project Management • Conflict Management • Use of Minimal Force • ISO 14001 Lead Auditing • Ecological Rehab and Mine Closure • Introduction to Integrated Waste Management for Environmental Manager • Environmental Risk Assessment and Management • Conflict Management • Wetland Training • Information Security & Disaster Management Planning for Records: Electronic Records Management Master Class • Chairing Meetings 		62

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Technicians and Associate Professionals	Female	96		<ul style="list-style-type: none"> • Contract Management • Financial Management • Materials Development • Project Management • PSTF • TOGAF® 9.2 Foundation (Level 1) • TOGAF® 9.2 Practitioner (Level 2) • Emerging Management Development Programme • Handling, Storage, Transportation of Dangerous Goods and Hazardous Substances • Inspection Bodies ISO 17020:2020 Training • ISO 45001 :2018 Implementation Course • Online Copywriting and Content Marketing 		62

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	91		<ul style="list-style-type: none"> • Management Development Programme • Broiler Production Course • Hydroponics Management • Advanced Computer Skills • Disaster Management • Basic Soil Analysis and Recommendations • Pest Management • Advanced certificate in Monitoring and Evaluation • Presentation Skills • Project Management • Farm Planning • Goat and Feedlot Production • Quality and Customer Care • Rabbit production • Hatchery Management • Monitoring and Evaluation • Problem Solving and Decision-Making Skills • Entrepreneurship Course • Vegetable Production Management • Basic Soil Properties: Analysis and Interpretation of Results • Agri-business Management • Supervisory Management skills • Bees • Vegetable Production Management • Monitoring and Evaluation • Advanced Excel • AEASA, Programme in Public Management and Finance, AVI 	<ul style="list-style-type: none"> • SASAE Conference • SASAT Congress • SASAS Congress • Annual Combined Congress • Undercover Farming Expo and Conference • Combined Congress • DMISA Conference • Agricultural Economics Association of South Africa • Urban Agri Africa Summit (Aquaponics, Rooftop Farming) • National Tourism Indaba • GBCSA Annual Convention • Air Quality Lekgotla • PSTF • EAPA Conference 2020 • SASVEPM Congress • AHT Congress • Vet Expo • NAMPO • SAAAHT Conference • RMAA Congress • SAVPHA Congress • SAPA (South African Poultry Association) 	63

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period		Total
			Learnerships	Skills Programmes & other Short Courses	
	Male	91		<ul style="list-style-type: none"> • Real Estate Corporate Finance • Microsoft Computer Training • EXCEL • Customer Services • Coaching and Mentoring Programme • Assessor Programme • Learn About Birds • Basic Mechanic for Lawnmowers and Brush Cutters • Basic Electrical Maintenance • Basic Mechanic for Lawnmowers and Brush Cutters • Firearm Refresher Training: Regulation 21 Compliance Testing for Handgun Manually Operated Rifle, Self-loading Rifle and Shotgun • Microsoft Programme • Short Course in Community Asset Mapping • EMI Training • Basis Tractor and Slasher Training and Maintenance • GIS Training • Community Asset Mapping for Change • Field Ranger • Land-use Planning for Conservation Areas • GIS Application for Wildlife Management • Digital Media Training • Leadership Skills • Community Mobilisation • Environmental Compliance Monitoring and Enforcement • Emerging Managers Development Programme (EMDP) • Compliance and Enforcement • Advanced Project Management 	63

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	91		<ul style="list-style-type: none"> • SAMTRAC • Wetland Assessment • Coaching and Mentoring • Disaster Management • Environmental Law • Integrated Waste Management • Introduction to SAMTRAC • ISO 9001:2015 Quality Management Systems Auditing Based on ISO 19011:2018 and ISO 17021-1:20 • Water Quality Management and Effluent Treatment • Risk and Project Management • GIS and CAD • ISO 22000 Lead Auditing • Conflict Management • Use of Minimal Force • Wetland Training • Development Programme for Office Professionals/Managers' Development Programme • Business Process Modelling Fundamentals • Policy Development and Management • Advanced Microsoft Excel • PFMA • Transport Management • Materials Development • Microsoft Excel Training • Lead Auditors OH & SMS-OHSAS 18001 • SANS 16001 (2013) – Wellness and Disease Management Systems • Graphics Design 		63

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	91		<ul style="list-style-type: none"> • COBIT 2019 • Prince2 Foundation • Comprehensive Project Management Programme for built Environment Practitioners • Construction Management • Emerging Management Development Programme • Management Development Programme: B-BBEE • Peace Officer • Food Risk Assessment • Lead Auditors Course • Microsoft Excel • Farm Management 		63
Clerks	Female	234		<ul style="list-style-type: none"> • Leadership Skills • Production Management • Hydroponic Course • Poultry Production • Advanced Hydroponics Training • Disaster Management • Poultry Production • EIA • Safety Management • Record Management • Meeting and Minutes Management Training • Basic Potato Production Course • Beef Production • Abattoir Training • Record Keeping • Advanced Computer Training • Technical Report Writing 	<ul style="list-style-type: none"> • Combined Congress Conference • AVCASA • Advanced Hydroponics Training • SASAT Congress • SASAS Congress • Urban Agri Africa Summit (Urban Agriculture) • AFASA • SASAT Congress • SASAE Symposium • Combined Congress • AVI Africa Symposium • AVCASA (Plant Protection) • Advanced Agricultural Extension • AVCASA (Plant Protection) • Indigenous Plants Use Forum • PAAZA ZOO Conference 	139

Occupational Category		Gender	Number of Employees as at 1 April 2021	Learnerships	Training Needs Identified at Start of the Reporting Period		Total
					Skills Programmes & other Short Courses	Other Forms of Training	
Clerks		Female	234		<ul style="list-style-type: none"> Monitoring and Evaluation Vegetables Pseta and Disease Advanced Vegetable Production Farm Planning Assessor and Moderator Course Agricultural Leadership Development Programme AVCASA (Plant Protection) Advanced Agricultural Extension AVCASA (Plant Protection) Advanced Agricultural Extension AVCASA (Plant Protection) Emerging Management Development Planning FMDP Advanced Excel PFMA Excel Advance Diploma in Public Admin PFMA for Non-Financial Managers Advance Project Management SANS10330:2007 Requirements for Haccp Systems Food Safety Microsoft Excel Training Advance Ms Excel Supervision Indigenous Plants use forum Business Writing/PFMA course Microsoft Word Customer Services Effective Business Writing Skills 	<ul style="list-style-type: none"> EEASA Conference Grasslands Society of Southern Africa Annual Congress Air Quality Lekgotla IAIAsa 2021 IAIAsa SASVEPM Congress AHT Congress Vet Expo SAAHT Conference SAVPHA Congress 	

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Clerks	Female	234		<ul style="list-style-type: none"> • Microsoft PowerPoint • Policy Formulation and Management • Business Writing Skills • Advanced Project Management • Monitoring and Evaluation • Meeting and Minute Taking • Bookkeeping • Advance Computer • Firearm Training • Supervisory Training • Minute Taking • GIS • EMI Training • Problem Solving and Decision-Making • Performance Management Training • Managing Finance (Revenue) • Development of EE Material • Project Management • Development of EE Material • Grasslands Society of Southern Africa Annual Congress • Higher Certificate in Digital Marketing • Digital Media Training • Advance Stakeholder Management • Outcomes-Based Monitoring and Evaluation Implementation • PFMA • Environmental Monitoring Inspector • Policy Management • Implementation and Analysis in Public Sector • GIS 		139

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Clerks	Female	234		<ul style="list-style-type: none"> • SAMTRAC • Advance Project Management • Supervisory Skills • Supervisory Management • Public Policy, Problem Solving and Analysis in the Public Sector • Advanced Project Management • SAMTRAC • Events Management • Environmental Law • Wetland assessment • None for the Financial Year • Environmental Law • Environmental Risk Assessment and Management • Climate Change Management • Environmental Risk Assessment and Management • Microsoft Excel Training • Time Management • Strategic Management • MMDP • Public SCM Course • Monitoring and Evaluation • Writing Reports Effectively • Advance Meeting and Minute Taking • Facilities Management Short Courses • Customer Care • Covid-19 Course • Disaster Management • Finance for Non-Financial Managers 		139

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Clerks	Female	234		<ul style="list-style-type: none"> • LPI-Linux Essentials • 740: Windows Server 2016 • Azure • Data Analysis • ITIL 4 Foundation • ITIL® 4 Specialist – Create, Deliver and Support (CDS) • Monitoring and Evaluation • Change Management • Construction Contract Management • Comprehensive Project Management for Built Professionals • Basic Course on IDMS • Comprehensive Project Management Programme for Built Environment Practitioners (CPMP) • Environmental Management System • The Fundamentals of Environmental Management • Peace Officer • Inspection Bodies ISO 17020:2020 Training • Customer Service • No Training for 2021-22 • No Training for 2021-22 • BRCCGS • ArcGIS Mapping Course 		139

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	152		<ul style="list-style-type: none"> • Broiler Production Course • Hydroponics Management • Advanced Computer Skills • Basic Soil Analysis and Recommendations • Pest Management • Advanced Certificate in Monitoring and Evaluation • Presentation Skills • Project Management • Farm Planning • Goat and Feedlot Production • Project Management • Quality and Customer Care • Problem Solving and Decision-Making Skills • Entrepreneurship Course • Vegetable Production Management • Basic Soil Properties: Analysis and Interpretation of Results • Agri-business Management • Project Management • Bees • Vegetable Production Management Monitoring and Evaluation • Urban Agri Africa Summit • (Aquaponics, Rooftop Farming) 	<ul style="list-style-type: none"> • SASAE Symposium • SASAS Conference • Annual Combined Congress • Undercover Farming Expo and Conference • SASAT Congress • DMISA Conference • Urban Agri Africa Summit (Aquaponics, Rooftop Farming) • Combined Congress • SASAT Congress • AEASA Conference • National Wetlands Indaba • National Tourism Indaba • Air Quality Lekgotla • IAAsa 2021 • SASVEPM Congress • AHT Congress • Vet Expo • NAMPO • RMAA Congress • South African Poultry Association (SAPA) • SASVEPM Conference 2021 • AHT Congress 	

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Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	152		<ul style="list-style-type: none"> • Combined Congress • Project Management • Monitoring and Evaluation • PFMA for Non-Financial Managers • AEASA, Programme in Public Management and Finance, AVI • Real Estate Corporate Finance • Microsoft Computer Training • FACTS-BASOS (online) • Introductory to Irrigation Design Course • River and Wetlands Ecology (Catchment Management Strategy) • EXCEL • Customer Services • Coaching and Mentoring Programme • Assessor Programme • Basic Mechanic for Lawnmowers and Brush Cutters • Basic Electrical Maintenance • Microsoft Programme • Short Course in Community Asset Mapping • Microsoft Programme • Short Course in Community Asset Mapping • Advance GIS • Project Management • Basic GIS • Fire Arms Training • Basic Project Management • Basis Tractor and Slasher Training and Maintenance 		

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	152		<ul style="list-style-type: none"> • Community Asset Mapping for Change • GIS Training • Field Ranger • Plumbing • Land-use Planning for Conservation Areas • GIS Application for Wildlife Management • Leadership Skills • Advance Stakeholder Management • Conflict Resolution • Advanced Programme in Project Leadership • Financial Management • Supervisory Management • Programme Facilitation • Advanced Project Management • Integrated Land Management towards Sustainable Land Use: Rehabilitation and Monitoring • Environmental Risk Assessment and Management • Environmental Law • Wetland Assessment • Coaching and Mentoring • Policy Development and Management • PFMA • Stress Management • Monitoring and Evaluation • Risk Management • Supply Chain Management • Graphics Design • Comptia Server + • Lead/Legal Course Environmental Course 		

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	152		<ul style="list-style-type: none"> • Environmental Law - Integrated Waste Management • Fundamentals of Environmental Management • SAMTRAC • Fundamentals of Environmental Management • Peace Officer • Food risk assessment • Lead Auditors Course • Farm Management 		91
Service and Sales Workers	Female					
	Male					
Skilled Agriculture and Fishery Workers	Female					
	Male					
Craft and Related Trades Workers	Female					
	Male					
Plant and Machine Operators and Assemblers	Female					
	Male					

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Elementary Occupations	Female	90		<ul style="list-style-type: none"> • Effective Business and Report Writing • Office Management/Professional Office Admin • Coaching and Mentoring • Microsoft Excel • Business Report Writing • Basic Snake Handling • Stores Management and Stock Control • Hospitality Cleaning Services • Basic Store Management • Customer Care • Minute Taking and Meetings • Transport Management • Customer Care • Public Administration • Project Management for Success • PFMA • Basis Tractor and Slasher Training and Maintenance • Stores Management and Stock Control • Basic Cleaning Training • Basic Plumbing • Record Management • Stores Management and Stock Control • PFMA • Project Management • Customer Care • Secretarial and Office Administration Programme • Office Cleaning and Hygiene Skills Programme 		

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Elementary Occupations	Female	90		<ul style="list-style-type: none"> • Office Management • Digitalising Document/Records and Scanning • MS Office for Beginners • MS Office Intermediate • Dispensing for Health Care Professionals • Handling Pharmacy Stock Control 		64

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
	Male	123		<ul style="list-style-type: none"> • Microsoft Word • Microsoft Excel • Business Report Writing • Basic Snake Handling • Basic Mechanic for Lawnmowers and Brush Cutters • Basic Electrical Maintenance • Basic Plumbing • Bricklaying • Firearm Training: Basic and Business Manually Operated Rifle and Shotgun Training • OHS: Fire Marshall/First Aid • Firearm Training • Welding • Supervisory Management Skills • Basis Tractor and Slasher Training and Maintenance • Welding • Chainsaw/Brush Cutter and Clearing Saw Handling • Herbicide Use Training • SAP • PFMA • MS Office • Office Cleaning and Hygiene Skills Programme • Borehole Course • Air-conditioning and Refrigeration • Generator Training • Programme in Maintenance Management • MS Office for Beginners 	<ul style="list-style-type: none"> • AHT Congress • NAMPO 	81

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2021	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & other Short Courses	Other Forms of Training	
Sub-total	Female	506				304
	Male	463				279
Total		969				583

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

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnership	Skills Programmes & Other Short Courses	Other Forms of Training	
Legislators, Senior Officials and Managers	Female	19		<ul style="list-style-type: none"> Demand Management Training (Online) Health Risk/Impact Assessment Training National Dust Control Regulations 	<ul style="list-style-type: none"> 15th Annual Air Quality Governance Lekgotla Air Quality OSD Workshop Cannabis Webinar Egg Production Webinar Sustainable Drainage Systems 101 Workshop 	3
	Male	20		<ul style="list-style-type: none"> Presentation Skills EIA Contact Training 	<ul style="list-style-type: none"> Sustainable Drainage Systems 101 Training 	3
Professionals	Female	57		<ul style="list-style-type: none"> Emission Management Training offered by NACA Presentation Skills 	<ul style="list-style-type: none"> Air Quality OSD Workshop Cannabis Webinar GDARD Induction 	6
	Male	72		<ul style="list-style-type: none"> EIA Contact Training Emission Management Training offered by NACA NAEIS Audit Training Project Management (Online) Presentation Skills SHE Representatives Functions 	<ul style="list-style-type: none"> Air Quality OSD Workshop Cannabis Webinar Egg Production Webinar Online Productivity Management Workshop 	15

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnership	Skills Programmes & Other Short Courses	Other Forms of Training	
Technicians and Associate Professionals	Female	95		<ul style="list-style-type: none"> • Air Quality Management • Combating Pangolin Trafficking • Demand Management Training (Online) • EIA Contact Training • Emission Management Training offered by NACA • GPG Running Effective • Health Risk/Impact Assessment Training • NAEIS Audit Refresher Training • National Dust Control Regulations Training • Presentation Skills • Project Management (Online) • SAMTRAC • Section 21 Listed Activities Training • SHE Representatives Functions • SNAEL Refresher Training • Sustainable Drainage System (SuDS) Implementation in Gauteng • TB Education Session • Wetland Training 	<ul style="list-style-type: none"> • 15th Annual Air Quality Governance Lekgotta • Air Quality OSD Workshop • BID Committee Workshop 	27

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period		Total
			Learnership	Skills Programmes & Other Short Courses	
	Male	100		<ul style="list-style-type: none"> • Air Quality Management • Asset Maintain View Online Training • Combating Pangolin Trafficking • Data Validation and Data Building Management Capacity Building • Demand Management Training (Online) • EIA Contact Training • Emission Management Training offered by NACA • Financial Awareness • Follow-up Assets Maintain View Online Training • Gauteng NAEIS Audit Refresher Training • Health Risk/Impact Assessment Training • Introduction to Air Quality • Live Events • Low Cost Sensors Training • NAEIS Audit Refresher Training • National Dust Control Regulations Training • Online SAAQIS User Engagement and Training • Original Equipment Manufacturer/Teledyne API 	29
				<ul style="list-style-type: none"> • 15th Annual Air Quality Governance Lekgotta • Air Quality OSD Workshop • GDARD Covid-19 Workshop • GDARD Induction • Information Security Awareness 	

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnership	Skills Programmes & Other Short Courses	Other Forms of Training	
	Male	100		<ul style="list-style-type: none"> • Pollution and Air Resources Engineering Training Course • Project Management (Online) • Presentation Skills • SAMTRAC • Section 21 Listed Activities Training • SHE Representatives Functions • SNAEL Refresher Training • Sustainable Drainage System (SuDS) Implementation in Gauteng • Wetland Training Course 		29

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period		Total	
			Learnership	Skills Programmes & Other Short Courses		
Clerks	Female	275		<ul style="list-style-type: none"> Data Validation and Data Building Management Capacity Building DEFF NAEIS Training Demand Management Training (Online) EIA Contact Training Emission Management Training offered by NACA Environmental Law Follow-up Assets Maintain View Online Training Gauteng NAEIS Audit Refresher Training GDARD OHS Open Day Health Risk/Impact Assessment Training Introduction to Air Quality Live Events using Microsoft Teams and Microsoft Forms (Session 1-5) Low Cost Sensors Training NAEIS Audit Refresher Training National Dust Control Regulations Training Online SAAQIS User Engagement and Training Original Equipment Manufacturer/Teledyne API Pollution and Air Resources Engineering Training Course Presentation Skills 	<ul style="list-style-type: none"> 15th Annual Air Quality Governance Lekgotta Air Quality OSD Workshop Cannabis Webinar Completed Module 1-5 CIP (Online) Egg Production Webinar GDARD Covid-19 GDARD Induction GSSA Congress NACA Seminar on Open Waste Burning Projects 	42

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnership	Skills Programmes & Other Short Courses	Other Forms of Training	
	Male	187		<ul style="list-style-type: none"> Data Validation and Data Building Management Capacity Building DEFF NAEIS Training Demand Management Training (Online) EIA Contact Training Emission Management Training offered by NACA Environmental Law Follow-up Assets Maintain View Online Training GCRF Mine Dust and Health Network: Mine Dust and Gold Tailings GDARD Covid-19 Training Introduction to Air Quality Low Cost Sensors Training Modern Meetings Experience Training NAEIS Audit Refresher Training 	<ul style="list-style-type: none"> 15th Annual Air Quality Governance Lekgotta Air Quality OSD Workshop Compulsory Induction Programme (CIP) GDARD Induction Online Learning Compulsory Induction Programme (CIP6-12) for Entry Level 	34
Service and Sales Workers	Female	0	0	• Not applicable	• Not applicable	0
	Male	0	0	• Not applicable	• Not applicable	0
Skilled Agriculture and Fishery Workers	Female	0	0	• Not applicable	• Not applicable	0
	Male	0	0	• Not applicable	• Not applicable	0
Craft and Related Trades Workers	Female	0	0	• Not applicable	• Not applicable	0
	Male	0	0	• Not applicable	• Not applicable	0

GENERAL INFORMATION

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnership	Skills Programmes & Other Short Courses	Other Forms of Training	
Plant and Machine Operators and Assemblers	Female	0	0	• Not applicable	• Not applicable	0
	Male	0	0	• Not applicable	• Not applicable	0
Elementary Occupations	Female	27		• Not applicable	• Not applicable	0
	Male	93		• Fire Fighting	• 15th Annual Air Quality Governance Leggotla • GDARD Induction	2
Sub-total	Female	473				78
	Male	472				83
Total		945				161

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

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	
Legislators, Senior Officials and Managers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Technicians and Associate Professionals	Female	0	0	0	0	0
	Male	0	0	0	0	0
Clerks	Female	0	0	0	0	0
	Male	0	0	0	0	0
Service and Sales Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled Agriculture and Fishery Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and Related Trades Workers	Female	0	0	0	0	0
	Male	0	0	0	0	0

Occupational Category	Gender	Number of Employees as at 1 April 2020	Training Needs Identified at Start of the Reporting Period				Total
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training		
Plant and Machine Operators and Assemblers	Female	0	0	0	0	0	
	Male	0	0	0	0	0	
Elementary Occupations	Female	0	0	0	0	0	
	Male	0	0	0	0	0	
Sub-total	Female	0				0	
	Male	0				0	
Total		0				0	

3.14 Injury on duty

The following tables provide basic information on injury on duty.

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

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	0	0

3.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the department. In terms of the Public Service Regulations “consultant” means a natural or juristic person or a partnership who or which provides in terms of a specific contract on an adhoc basis any of the following professional services to a department against remuneration received from any source:

- a. The rendering of expert advice.
- b. The drafting of proposals for the execution of specific tasks.
- c. The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

d. **Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022**

Project Title	Total Number of Consultants that Worked on Project	Duration (Work Days)	Contract Value in Rand
Background/Personnel Checks	0	0	0
Competency Assessments	0	0	0
Competency Assessments	0	0	0
PILIR Capitation Fees	0	0	0
Employee Health and Wellness Programme for Counselling and Advisory Services	0	0	0
Stakeholder Analysis Report with Goals for the new Strategy	0	0	0
Medical Surveillance Programme	0	0	0
The Development of the EIA Review System Phase 2	0	0	0
Valuation of the Farm Koppieskraal	0	0	0
Gauteng Climate Change Strategy	0	0	0
Review of the 2005 Gauteng Air Quality Management Project	0	0	0
Verification of Qualifications	0	0	0
MEC Board Members	0	0	0

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of HDIs for the period 1 April 2021 and 31 March 2022
Nil

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2021 and 31 March 2022
Nil

Table 3.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 1 April 2021 and 31 March 2022
Nil

Severance packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2021 and 31 March 2022
Nil



FINANCIAL INFORMATION

PART E

Report of the auditor-general to the Gauteng Provincial Legislature on vote no. 11: Gauteng Department of Agriculture and Rural Development

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Agriculture and Rural Development, set out on pages 272 to 336, which comprise the appropriation statement, statement of financial position as at 31 March 2022, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Gauteng Department of Agriculture and Rural Development as at 31 March 2022 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standards (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act, Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (DoRA).

Basis for opinion

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

Emphasis of matters

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

Underspending of the budget

7. As disclosed in the appropriation statement, the department materially underspent the budget by R75 060 000 on programme 2 - Agriculture Support and Rural Development.

Material uncertainty relating to contingent liabilities

8. As disclosed in note 16.1 to the financial statements, the department is the defendant in various lawsuits amounting to R146 946 000 (2021: R146 723 000). The ultimate outcome of the matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matter

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

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

Unaudited supplementary schedules

10. The supplementary information set out on pages 337 to 345 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 for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS and the requirements of the PFMA and DoRA, and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

12. In preparing the financial statements, the accounting officer is responsible for assessing the department’s ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor’s report.

Report on the audit of the annual performance report

Introduction and scope

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected programme presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.

16. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department’s approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

17. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the department’s annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3 - Agricultural Producer Support and Development	99-108

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

Other matters

20. I draw attention to the matters below.

Achievement of planned targets

21. Refer to the annual performance report on pages 80 to 171 for information on the achievement of planned targets for the year and management's explanations provided for the under/over achievement of targets.

Adjustment of material misstatements

22. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 3 - Agricultural producer support and development. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information

Report on the audit of compliance with legislation

Introduction and scope

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

Annual financial statements

25. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1) (a) of the PFMA. A material misstatement on accrued departmental revenue identified by the auditors in the submitted financial statements was corrected, resulting in the financial statements receiving an unqualified opinion.

Other information

26. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
27. 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.
28. 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 programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

29. If based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

30. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion, the findings on compliance with legislation included in this report.
31. Senior management did not always exercise effective and adequate monitoring over internal controls relating to the preparation and review of the annual financial statements. As a result, a material misstatement and non-compliance with key laws and regulations were identified.

Other reports

32. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
33. The Gauteng Office of the Premier performed an investigation into allegation of financial misconduct relating to the fraudulent travel and subsistence claims. The investigation was concluded on 28 February 2022 and confirmed the allegation to be true. It has been recommended in the investigation report that disciplinary steps be taken against the identified officials of the department.

Auditor-General

Johannesburg

31 July 2022



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure - Auditor general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

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

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APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per programme											
Programme	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000		
5. ADMINISTRATION	271,928	-	(2,473)	269,455	263,663	5,792	97.9%	251,391	248,644		
6. AGRICULTURE AND RURAL DEVELOPMENT	468,791	-	(11,426)	457,365	382,305	75,060	83.6%	417,382	377,586		
7. ENVIRONMENTAL AFFAIRS	304,092	-	13,899	317,991	298,750	19,241	93.9%	325,940	325,665		
TOTAL	1,044,811	-	-	1,044,811	944,718	100,093	90.4%	994,713	951,895		

2021/22				2020/21	
Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure		
TOTAL (brought forward)					
Reconciliation with statement of financial performance					
ADD					
Departmental receipts	20,204	21,964			
Actual amounts per statement of financial performance (total revenue)	1,065,015	1,016,677			
ADD					
Actual amounts per statement of financial performance (total expenditure)	944,718		951,895		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Economic classification	Appropriation per economic classification									
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	978,150	(648)	-	977,502	895,168	82,334	91.6%	879,212	852,032	
Compensation of employees	540,113	334	-	540,447	540,446	1	100.0%	526,287	525,489	
Salaries and wages	468,782	14	723	469,519	467,005	2,514	99.5%	448,380	455,133	
Social contributions	71,331	320	(723)	70,928	73,441	(2,513)	103.5%	77,907	70,356	
Goods and services	438,037	(982)	-	437,055	354,722	82,333	81.2%	352,925	326,543	
Administrative fees	3,734	-	-	3,734	585	3,149	15.7%	322	533	
Advertising	12,076	(6,850)	-	5,226	1,099	4,127	21.0%	2,740	1,823	
Minor assets	1,565	-	-	1,565	401	1,164	25.6%	1,556	572	
Audit costs: External	7,300	-	-	7,300	6,457	843	88.5%	4,909	4,161	
Bursaries: Employees	1,099	(327)	-	772	771	1	99.9%	1,526	613	
Catering: Departmental activities	1,406	-	-	1,406	610	796	43.4%	1,948	440	
Communication	8,315	-	-	8,315	3,572	4,743	43.0%	8,085	7,776	
Computer services	15,549	(1,588)	-	13,961	12,736	1,225	91.2%	13,467	14,800	
Consultants: Business and advisory services	20,111	(113)	-	19,998	19,194	804	96.0%	8,204	6,346	
Infrastructure and planning services	965	-	-	965	1,095	(130)	113.5%	1,142	214	
Laboratory services	2,286	-	-	2,286	2,467	(181)	107.9%	2,130	628	
Legal services	2,525	-	-	2,525	3,280	(755)	129.9%	339	315	
Contractors	33,467	(484)	-	32,983	23,151	9,832	70.2%	27,079	15,702	
Agency and support / outsourced services	1,100	-	-	1,100	49	1,051	4.5%	569	277	
Fleet services (including government motor transport)	3,284	-	-	3,284	621	2,663	18.9%	2,421	1,563	
Inventory: Clothing material and supplies	7,967	-	-	7,967	5,218	2,749	65.5%	3,470	3,784	
Inventory: Farming supplies	159,947	-	-	159,947	132,040	27,907	82.6%	144,405	156,450	
Inventory: Food and food supplies	90	(57)	-	33	16	17	48.5%	37	79	
Inventory: Fuel, oil and gas	8,639	-	-	8,639	6,720	1,919	77.8%	10,062	7,465	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

	Appropriation per economic classification									
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Inventory: Learner and teacher support material	-	-	-	-	12	(12)	-	80	37	
Inventory: Materials and supplies	6,466	-	-	6,466	3,364	3,102	52.0%	4,702	3,315	
Inventory: Medical supplies	4,493	-	-	4,493	3,530	963	78.6%	4,596	3,279	
Inventory: Medicine	8,724	-	-	8,724	5,929	2,795	68.0%	8,046	2,221	
Inventory: Other supplies	12,200	-	-	12,200	-	12,200	-	-	-	
Consumable supplies	6,591	(751)	-	5,840	7,069	(1,229)	121.0%	12,981	8,817	
Consumable: Stationery, printing and office supplies	3,134	-	-	3,134	3,182	(48)	101.5%	2,695	2,562	
Operating leases	8,783	-	-	8,783	7,259	1,524	82.6%	7,435	6,222	
Property payments	45,572	10,000	-	55,572	55,095	477	99.1%	48,355	48,088	
Travel and subsistence	20,439	(554)	-	19,885	23,563	(3,678)	118.5%	17,212	17,207	
Training and development	16,919	-	-	16,919	14,464	2,455	85.5%	1,531	1,735	
Operating payments	2,712	-	-	2,712	2,901	(189)	107.0%	2,887	2,479	
Venues and facilities	2,768	(258)	-	2,510	1,402	1,108	55.9%	1,793	885	
Rental and hiring	7,811	-	-	7,811	6,870	941	88.0%	6,201	6,155	
Transfers and subsidies	11,053	648	-	11,701	9,169	2,532	78.4%	9,868	9,082	
Provinces and municipalities	74	648	-	722	721	1	99.9%	38	38	
Municipalities	74	648	-	722	721	1	99.9%	38	38	
Municipal bank accounts	74	648	-	722	721	1	99.9%	38	38	
Departmental agencies and accounts	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	
Social security funds	-	-	-	-	-	-	-	-	-	
Departmental agencies (non-business entities)	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	
Higher education institutions	7,205	-	-	7,205	4,811	2,394	66.8%	6,465	6,075	
Households	2,414	-	-	2,414	2,337	77	96.8%	1,942	1,546	
Social benefits	2,314	-	-	2,314	2,337	(23)	101.0%	1,942	1,532	
Other transfers to households	100	-	-	100	-	100	-	-	14	
Payments for capital assets	55,608	-	-	55,608	40,381	15,227	72.6%	105,604	90,752	
Buildings and other fixed structures	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Appropriation per economic classification												
	2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Buildings	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	1,493	1,202	
Machinery and equipment	35,842	-	-	35,842	25,108	10,734	70.1%	104,111	89,550	104,111	89,550	
Transport equipment	6,126	-	-	6,126	5,244	882	85.6%	72,466	67,380	72,466	67,380	
Other machinery and equipment	29,716	-	-	29,716	19,864	9,852	66.8%	31,645	22,170	31,645	22,170	
Payment for financial assets	-	-	-	-	-	-	-	-	29	29	29	
Total	1,044,811	-	-	1,044,811	944,718	100,093	90.4%	994,713	951,895	994,713	951,895	

Programme 1: ADMINISTRATION												
	2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Sub programme												
1. Office of the MEC	6,312	(2,502)	(1,548)	2,262	2,169	93	95.9%	4,074	3,918	4,074	3,918	
2. Senior Management	28,735	(428)	(1,000)	27,307	27,170	137	99.5%	26,985	26,028	26,985	26,028	
3. Corporate Services	105,287	(10,000)	48	95,335	92,583	2,752	97.1%	87,619	84,647	87,619	84,647	
4. Financial Management	131,594	12,930	27	144,551	141,741	2,810	98.1%	132,713	134,051	132,713	134,051	
Total for sub programmes	271,928	-	(2,473)	269,455	263,663	5,792	97.9%	251,391	248,644	251,391	248,644	
Economic classification												
Current payments	256,556	(648)	(2,557)	253,351	253,226	125	100.0%	243,706	245,801	243,706	245,801	
Compensation of employees	151,635	-	(2,557)	149,078	149,077	1	100.0%	148,089	147,350	148,089	147,350	
Salaries and wages	127,943	-	(961)	126,982	127,942	(960)	100.8%	122,738	126,797	122,738	126,797	
Social contributions	23,692	-	(1,596)	22,096	21,135	961	95.7%	25,351	20,553	25,351	20,553	
Goods and services	104,921	(648)	-	104,273	104,149	124	99.9%	95,617	98,451	95,617	98,451	
Administrative fees	251	-	-	251	273	(22)	108.8%	135	228	135	228	
Advertising	7,561	(6,850)	-	711	539	172	75.8%	1,721	670	1,721	670	
Minor assets	739	-	-	739	281	458	38.0%	327	327	327	327	
Audit costs: External	7,213	-	-	7,213	6,457	756	89.5%	4,909	4,158	4,909	4,158	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 1: ADMINISTRATION											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Bursaries: Employees	1,099	(327)	-	772	771	1	99.9%	1,526	613		
Catering: Departmental activities	507	-	-	507	271	236	53.5%	468	96		
Communication (G&S)	2,161	-	-	2,161	810	1,351	37.5%	1,746	3,584		
Computer services	13,564	(1,588)	-	11,976	11,952	24	99.8%	10,893	14,035		
Consultants: Business and advisory services	2,606	(113)	-	2,493	2,682	(189)	107.6%	926	1,088		
Legal services	2,275	-	-	2,275	3,209	(934)	141.1%	339	315		
Contractors	2,461	(484)	-	1,977	2,565	(588)	129.7%	2,623	3,656		
Agency and support / outsourced services	-	-	-	-	1	(1)	-	64	108		
Fleet services (including government motor transport)	3,284	-	-	3,284	559	2,725	17.0%	2,421	1,487		
Inventory: Clothing material and accessories	135	-	-	135	19	116	14.1%	117	248		
Inventory: Farming supplies	-	-	-	-	91	(91)	-	-	-		
Inventory: Food and food supplies	90	(57)	-	33	16	17	48.5%	37	79		
Inventory: Fuel, oil and gas	7,084	-	-	7,084	5,840	1,244	82.4%	6,909	6,190		
Inventory: Learner and teacher support material	-	-	-	-	10	(10)	-	80	37		
Inventory: Materials and supplies	47	-	-	47	181	(134)	385.1%	352	83		
Inventory: Medical supplies	69	-	-	69	69	-	100.0%	-	21		
Consumable supplies	2,158	(751)	-	1,407	1,281	126	91.0%	3,294	3,475		
Consumable: Stationery, printing and office supplies	2,312	-	-	2,312	3,027	(715)	130.9%	1,595	2,107		
Operating leases	2,963	-	-	2,963	5,125	(2,162)	173.0%	3,252	5,634		
Property payments	41,498	10,000	-	51,498	53,400	(1,902)	103.7%	46,877	46,828		
Travel and subsistence	1,727	(220)	-	1,507	1,472	35	97.7%	2,329	2,011		
Training and development	1,128	-	-	1,128	1,106	22	98.0%	449	282		
Operating payments	1,217	-	-	1,217	1,830	(613)	150.4%	1,234	695		
Venues and facilities	772	(258)	-	514	296	218	57.6%	694	385		
Rental and hiring	-	-	-	-	16	(16)	-	300	11		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 1: ADMINISTRATION										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Transfers and subsidies	2,053	648	84	2,785	2,724	61	97.8%	1,871	1,861	
Provinces and municipalities	74	648	-	722	721	1	99.9%	38	38	
Municipalities	74	648	-	722	721	1	99.9%	38	38	
Municipal bank accounts	74	648	-	722	721	1	99.9%	38	38	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	
Departmental agencies	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	
Households	619	-	84	703	703	-	100.0%	410	400	
Social benefits	519	-	84	603	703	(100)	116.6%	410	386	
Other transfers to households	100	-	-	100	-	100	-	-	14	
Payments for capital assets	13,319	-	-	13,319	7,713	5,606	57.9%	5,785	953	
Machinery and equipment	13,319	-	-	13,319	7,713	5,606	57.9%	5,785	953	
Transport equipment	1,355	-	-	1,355	-	1,355	-	1,239	-	
Other machinery and equipment	11,964	-	-	11,964	7,713	4,251	64.5%	4,546	953	
Payments for financial assets	-	-	-	-	-	-	-	29	29	
Total	271,928	-	(2,473)	269,455	263,663	5,792	97.9%	251,391	248,644	

Subprogramme:1.1: OFFICE OF THE MEC										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification										
Current payments	6,223	(2,502)	(1,548)	2,173	2,169	4	99.8%	4,024	3,918	
Compensation of employees	3,830	(2,282)	(1,548)	-	-	-	-	2,991	2,986	
Salaries and wages	2,870	(2,282)	(588)	-	-	-	-	2,811	2,808	
Social contributions	960	-	(960)	-	-	-	-	180	178	
Goods and services	2,393	(220)	-	2,173	2,169	4	99.8%	1,033	932	
Administrative fees	6	-	-	6	6	-	100.0%	-	-	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.1: OFFICE OF THE MEC												
	2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Catering: Departmental activities	42	-	-	42	7	35	16.7%	40	2	40	2	
Communication (G&S)	102	-	-	102	16	86	15.7%	40	40	40	40	
Consultants: Business and advisory services	1,897	-	-	1,897	2,140	(243)	112.8%	455	449	455	449	
Inventory: Materials and supplies	4	-	-	4	-	4	-	5	-	5	-	
Consumable supplies	-	-	-	-	-	-	-	-	7	-	7	
Consumable: Stationery, printing and office supplies	20	-	-	20	-	20	-	16	-	16	-	
Operating leases	28	-	-	28	-	28	-	30	11	30	11	
Travel and subsistence	254	(220)	-	34	-	34	-	440	420	440	420	
Operating payments	40	-	-	40	-	40	-	7	3	7	3	
Payments for capital assets	89	-	-	89	-	89	-	50	-	50	-	
Machinery and equipment	89	-	-	89	-	89	-	50	-	50	-	
Other machinery and equipment	89	-	-	89	-	89	-	50	-	50	-	
Total	6,312	(2,502)	(1,548)	2,262	2,169	93	95.9%	4,074	3,918	4,074	3,918	

Subprogramme:1.2: SENIOR MANAGEMENT												
	2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	
Economic classification												
Current payments	28,568	(428)	(1,000)	27,140	27,073	67	99.8%	26,690	25,859	26,690	25,859	
Compensation of employees	26,791	-	(1,000)	25,791	25,791	-	100.0%	25,400	24,667	25,400	24,667	
Salaries and wages	23,235	-	(373)	22,862	22,862	-	100.0%	22,418	21,758	22,418	21,758	
Social contributions	3,556	-	(627)	2,929	2,929	-	100.0%	2,982	2,909	2,982	2,909	
Goods and services	1,777	(428)	-	1,349	1,282	67	95.0%	1,290	1,192	1,290	1,192	
Minor assets	1	-	-	1	-	1	-	-	-	-	-	
Audit costs: External	-	-	-	-	-	-	-	500	-	500	-	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.2: SENIOR MANAGEMENT												
	2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure			
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000			
Catering: Departmental activities	56	-	-	56	166	(110)	296.4%	15	9			
Communication (G&S)	279	-	-	279	127	152	45.5%	159	125			
Computer services	20	-	-	20	2	18	10.0%	20	6			
Consultants: Business and advisory services	395	(113)	-	282	282	-	100.0%	188	449			
Agency and support / outsourced services	-	-	-	-	-	-	-	-	108			
Inventory: Food and food supplies	90	(57)	-	33	6	27	18.2%	37	4			
Inventory: Materials and supplies	-	-	-	-	2	(2)	-	-	-			
Consumable supplies	98	-	-	98	1	97	1.0%	13	11			
Consumable: Stationery, printing, and office supplies	11	-	-	11	-	11	-	6	7			
Operating leases	89	-	-	89	45	44	50.6%	84	49			
Travel and subsistence	213	-	-	213	335	(122)	157.3%	133	172			
Operating payments	22	-	-	22	88	(66)	400.0%	26	14			
Venues and facilities	503	(258)	-	245	228	17	93.1%	109	238			
Transfers and subsidies	100	-	-	100	97	3	97.0%	134	134			
Households	100	-	-	100	97	3	97.0%	134	134			
Social benefits	100	-	-	100	97	3	97.0%	134	134			
Payments for capital assets	67	-	-	67	-	67	-	161	35			
Machinery and equipment	67	-	-	67	-	67	-	161	35			
Other machinery and equipment	67	-	-	67	-	67	-	161	35			
Total	28,735	(428)	(1,000)	27,307	27,170	137	99.5%	26,985	26,028			

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.3: CORPORATE SERVICES										
Economic classification	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	93,564	(10,000)	(9)	83,555	83,497	58	99.9%	83,368	82,746	
Compensation of employees	61,134	-	(9)	61,125	61,125	-	100.0%	60,827	60,826	
Salaries and wages	51,539	-	-	51,539	52,396	(857)	101.7%	49,055	52,228	
Social contributions	9,595	-	(9)	9,586	8,729	857	91.1%	11,772	8,598	
Goods and services	32,430	(10,000)	-	22,430	22,372	58	99.7%	22,541	21,920	
Administrative fees	54	-	-	54	-	54	-	45	24	
Advertising	7,515	(6,850)	-	665	539	126	81.1%	1,706	670	
Minor assets	6	-	-	6	-	6	-	-	26	
Bursaries: Employees	1,099	(327)	-	772	771	1	99.9%	1,526	613	
Catering: Departmental activities	391	-	-	391	96	295	24.6%	401	84	
Communication (G&S)	677	-	-	677	315	362	46.5%	499	541	
Computer services	13,534	(1,588)	-	11,946	11,946	-	100.0%	10,863	14,024	
Consultants: Business and advisory services	314	-	-	314	260	54	82.8%	283	190	
Legal services	2,275	-	-	2,275	3,209	(934)	141.1%	339	315	
Contractors	778	(484)	-	294	265	29	90.1%	502	509	
Agency and support / outsourced services	-	-	-	-	1	(1)	-	64	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	38	38	
Inventory: Farming supplies	-	-	-	-	91	(91)	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	10	(10)	-	80	37	
Inventory: Materials and supplies	10	-	-	10	10	-	100.0%	-	48	
Inventory: Medical supplies	69	-	-	69	69	-	100.0%	-	21	
Consumable supplies	1,500	(751)	-	749	682	67	91.1%	2,077	2,273	
Consumable: Stationery, printing and office supplies	235	-	-	235	110	125	46.8%	272	333	
Operating leases	655	-	-	655	492	163	75.1%	760	487	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.3: CORPORATE SERVICES											
2021/22											2020/21
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Property payments	515	-	-	515	417	98	81.0%	514	514	9	9
Travel and subsistence	838	-	-	838	646	192	77.1%	1,018	1,018	878	878
Training and development	1,128	-	-	1,128	1,106	22	98.0%	449	449	282	282
Operating payments	568	-	-	568	1,253	(685)	220.6%	520	520	377	377
Venues and facilities	269	-	-	269	68	201	25.3%	585	585	130	130
Rental and hiring	-	-	-	-	16	(16)	-	-	-	11	11
Transfers and subsidies	1,786	-	57	1,843	1,783	60	96.7%	1,468	1,468	1,459	1,459
Departmental agencies and accounts	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	1,423	1,423
Departmental agencies	1,360	-	-	1,360	1,300	60	95.6%	1,423	1,423	1,423	1,423
Households	426	-	57	483	483	-	100.0%	45	45	36	36
Social benefits	326	-	57	383	483	(100)	126.1%	45	45	22	22
Other transfers to households	100	-	-	100	-	100	-	-	-	14	14
Payments for capital assets	9,937	-	-	9,937	7,303	2,634	73.5%	2,783	2,783	442	442
Machinery and equipment	9,937	-	-	9,937	7,303	2,634	73.5%	2,783	2,783	442	442
Other machinery and equipment	9,937	-	-	9,937	7,303	2,634	73.5%	2,783	2,783	442	442
Total	105,287	(10,000)	48	95,335	92,583	2,752	97.1%	87,619	87,619	84,647	84,647

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.4: FINANCIAL MANAGEMENT										
Economic classification	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	128,201	12,282	-	140,483	140,487	(4)	100.0%	129,624	133,278	
Compensation of employees	59,880	2,282	-	62,162	62,161	1	100.0%	58,871	58,871	
Salaries and wages	50,299	2,282	-	52,581	52,684	(103)	100.2%	48,454	50,003	
Social contributions	9,581	-	-	9,581	9,477	104	98.9%	10,417	8,868	
Goods and services	68,321	10,000	-	78,321	78,326	(5)	100.0%	70,753	74,407	
Administrative fees	191	-	-	191	267	(76)	139.8%	90	204	
Advertising	46	-	-	46	-	46	-	15	-	
Minor assets	732	-	-	732	281	451	38.4%	327	301	
Audit costs: External	7,213	-	-	7,213	6,457	756	89.5%	4,409	4,158	
Catering: Departmental activities	18	-	-	18	2	16	11.1%	12	1	
Communication	1,103	-	-	1,103	352	751	31.9%	1,048	2,878	
Computer services	10	-	-	10	4	6	40.0%	10	5	
Contractors	1,683	-	-	1,683	2,300	(617)	136.7%	2,121	3,147	
Fleet services (including government motor transport)	3,284	-	-	3,284	559	2,725	17.0%	2,421	1,487	
Inventory: Clothing material and supplies	135	-	-	135	19	116	14.1%	79	210	
Inventory: Food and food supplies	-	-	-	-	10	(10)	-	-	75	
Inventory: Fuel, oil and gas	7,084	-	-	7,084	5,840	1,244	82.4%	6,909	6,190	
Inventory: Materials and supplies	33	-	-	33	169	(136)	512.1%	347	35	
Consumable supplies	560	-	-	560	598	(38)	106.8%	1,204	1,184	
Consumable: Stationery, printing and office supplies	2,046	-	-	2,046	2,917	(871)	142.6%	1,301	1,767	
Operating leases	2,191	-	-	2,191	4,588	(2,397)	209.4%	2,378	5,087	
Property payments	40,983	10,000	-	50,983	52,983	(2,000)	103.9%	46,363	46,819	
Travel and subsistence	422	-	-	422	491	(69)	116.4%	738	541	
Operating payments	587	-	-	587	489	98	83.3%	681	301	
Venues and facilities	-	-	-	-	-	-	-	-	17	
Rental and hiring	-	-	-	-	-	-	-	300	-	
Transfers and subsidies	167	648	27	842	844	(2)	100.2%	269	268	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:1.4: FINANCIAL MANAGEMENT											
2021/22						2020/21					
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Provinces and municipalities	74	648	-	722	721	1	99.9%	38	38		
Municipalities	74	648	-	722	721	1	99.9%	38	38		
Municipal bank accounts	74	648	-	722	721	1	99.9%	38	38		
Households	93	-	27	120	123	(3)	102.5%	231	230		
Social benefits	93	-	27	120	123	(3)	102.5%	231	230		
Payments for capital assets	3,226	-	-	3,226	410	2,816	12.7%	2,791	476		
Machinery and equipment	3,226	-	-	3,226	410	2,816	12.7%	2,791	476		
Transport equipment	1,355	-	-	1,355	-	1,355	-	1,239	-		
Other machinery and equipment	1,871	-	-	1,871	410	1,461	21.9%	1,552	476		
Payment for financial assets	-	-	-	-	-	-	-	29	29		
Current payments	131,594	12,930	27	144,551	141,741	2,810	98.1%	132,713	134,051		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 2: AGRICULTURE AND RURAL DEVELOPMENT											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Sub programme											
1. Sustainable Resource Management	7,355	-	(734)	6,621	2,471	4,150	37.3%	4,730	-		
2. Farmer Support & Development	227,069	3,434	(955)	229,548	206,794	22,754	90.1%	212,998	220,434		
3. Veterinary Services	107,637	(3,434)	(2,674)	101,529	92,641	8,888	91.2%	102,788	84,406		
4. Research & Technology Dev Ser	83,647	-	(4,950)	78,697	56,717	21,980	72.1%	52,786	31,375		
5. Agricultural Economics Serv	33,915	-	-	33,915	17,265	16,650	50.9%	37,698	37,029		
6. Rural Development Coordination	9,168	-	(2,113)	7,055	6,417	638	91.0%	6,382	4,342		
Total for sub programmes	468,791	-	(11,426)	457,365	382,305	75,060	83.6%	417,382	377,586		
2021/22											
	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	R'000	R'000
Economic classification											
Current payments	446,382		(11,446)	434,936	363,258	71,678	83.5%	380,326	347,396		
Compensation of employees	188,590	-	(6,496)	182,094	182,093	1	100.0%	178,026	177,997		
Salaries and wages	165,030	-	(3,424)	161,606	157,493	4,113	97.5%	153,087	154,915		
Social contributions	23,560	-	(3,072)	20,488	24,600	(4,112)	120.1%	24,939	23,082		
Goods and services	257,792	-	(4,950)	252,842	181,165	71,677	71.7%	202,300	169,399		
Administrative fees	1,976	-	-	1,976	-	1,976	-	118	3		
Advertising	2,404	-	-	2,404	327	2,077	13.6%	428	1,039		
Minor assets	678	-	-	678	113	565	16.7%	675	30		
Audit costs: External	-	-	-	-	-	-	-	-	3		
Catering: Departmental activities	621	-	-	621	175	446	28.2%	625	152		
Communication (G&S)	4,631	-	-	4,631	1,607	3,024	34.7%	4,613	2,721		
Computer services	1,543	-	-	1,543	344	1,199	22.3%	2,199	178		
Consultants: Business and advisory services	5,606	-	-	5,606	2,756	2,850	49.2%	3,016	1,442		

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22						2020/21		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure and planning services	904	-	-	904	697	207	77.1%	-	214
Laboratory services	2,286	-	-	2,286	2,467	(181)	107.9%	2,130	628
Contractors	16,271	-	-	16,271	11,322	4,949	69.6%	17,265	5,681
Agency and support / outsourced services	1,100	-	-	1,100	48	1,052	4.4%	505	169
Inventory: Clothing material and accessories	1,307	-	-	1,307	605	702	46.3%	877	664
Inventory: Farming supplies	149,360	-	(4,950)	144,410	116,644	27,766	80.8%	131,008	134,900
Inventory: Fuel, oil and gas	886	-	-	886	567	319	64.0%	2,530	219
Inventory: Materials and supplies	5,899	-	-	5,899	1,928	3,971	32.7%	3,724	946
Inventory: Medical supplies	4,300	-	-	4,300	3,455	845	80.3%	4,576	3,258
Inventory: Medicine	8,682	-	-	8,682	5,929	2,753	68.3%	8,008	2,115
Inventory: Other supplies	12,000	-	-	12,000	-	12,000	-	-	-
Consumable supplies	2,933	-	-	2,933	693	2,240	23.6%	1,172	474
Consumable: Stationery, printing and office supplies	722	-	-	722	87	635	12.0%	666	254
Operating leases	4,422	-	-	4,422	2,007	2,415	45.4%	3,536	328
Property payments	1,354	-	-	1,354	504	850	37.2%	600	606
Travel and subsistence	11,656	-	-	11,656	14,242	(2,586)	122.2%	10,611	10,229
Training and development	13,599	-	-	13,599	12,433	1,166	91.4%	1,082	930
Operating payments	1,145	-	-	1,145	562	583	49.1%	985	1,242
Venues and facilities	1,407	-	-	1,407	1,106	301	78.6%	764	500
Rental and hiring	100	-	-	100	547	(447)	547.0%	587	474
Transfers and subsidies	8,115	-	20	8,135	5,741	2,394	70.6%	7,411	6,914
Higher education institutions	7,205	-	-	7,205	4,811	2,394	66.8%	6,465	6,075
Households	910	-	20	930	930	-	100.0%	946	839
Social benefits	910	-	20	930	930	-	100.0%	946	839
Payments for capital assets	14,294	-	-	14,294	13,306	988	93.1%	29,645	23,276
Machinery and equipment	14,294	-	-	14,294	13,306	988	93.1%	29,645	23,276
Transport equipment	3,290	-	-	3,290	3,605	(315)	109.6%	4,387	2,251
Other machinery and equipment	11,004	-	-	11,004	9,701	1,303	88.2%	25,258	21,025
Payments for financial assets									
Total	468,791	-	(11,426)	457,365	382,305	75,060	83.6%	417,382	377,586

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.1: SUSTAINABLE RESOURCE MANAGEMENT											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	7,355	-	(734)	6,621	2,471	4,150	37.3%	4,730	4,730	-	-
Compensation of employees	734	-	(734)	-	-	-	-	-	-	-	-
Salaries and wages	638	-	(638)	-	-	-	-	-	-	-	-
Social contributions	96	-	(96)	-	-	-	-	-	-	-	-
Goods and services	6,621	-	-	6,621	2,471	4,150	37.3%	4,730	4,730	-	-
Catering: Departmental activities	-	-	-	-	3	(3)	-	-	-	-	-
Communication (G&S)	5	-	-	5	-	5	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-	-	-
Consultants: Business and advisory services	3,326	-	-	3,326	149	3,177	4.5%	2,437	2,437	-	-
Contractors	1,990	-	-	1,990	-	1,990	-	1,293	1,293	-	-
Inventory: Clothing material and accessories	-	-	-	-	470	(470)	-	-	-	-	-
Inventory: Farming supplies	1,300	-	-	1,300	1,742	(442)	134.0%	1,000	1,000	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	35	(35)	-	-	-	-	-
Travel and subsistence	-	-	-	-	72	(72)	-	-	-	-	-
Total	7,355	-	(734)	6,621	2,471	4,150	37.3%	4,730	4,730	-	-

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Subprogramme:2.2: FARMER SUPPORT & DEVELOPMENT										
Economic classification	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	223,580	-	(955)	222,625	199,884	22,741	89.8%	211,298	220,413	
Compensation of employees	85,502	-	(955)	84,547	83,991	556	99.3%	82,317	82,317	
Salaries and wages	79,501	-	(955)	78,546	72,289	6,257	92.0%	71,546	71,546	
Social contributions	6,001	-	-	6,001	11,702	(5,701)	195.0%	10,771	10,771	
Goods and services	138,078	-	-	138,078	115,893	22,185	83.9%	128,981	138,096	
Administrative fees	1,450	-	-	1,450	-	1,450	-	-	3	
Advertising	400	-	-	400	278	122	69.5%	250	223	
Minor assets	109	-	-	109	109	-	100.0%	-	-	
Catering: Departmental activities	60	-	-	60	21	39	35.0%	100	42	
Communication (G&S)	2,497	-	-	2,497	442	2,055	17.7%	2,371	1,214	
Contractors	10,026	-	-	10,026	9,630	396	96.1%	13,440	4,206	
Inventory: Clothing material and accessories	1,200	-	-	1,200	135	1,065	11.3%	576	491	
Inventory: Farming supplies	82,919	-	-	82,919	83,048	(129)	100.2%	101,657	124,020	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	1,600	-	
Inventory: Materials and supplies	4,320	-	-	4,320	1,256	3,064	29.1%	2,050	477	
Inventory: Other supplies	12,000	-	-	12,000	-	12,000	-	-	-	
Consumable supplies	1,236	-	-	1,236	487	749	39.4%	653	31	
Consumable: Stationery, printing and office supplies	450	-	-	450	-	450	-	400	-	
Operating leases	1,885	-	-	1,885	423	1,462	22.4%	1,255	92	
Property payments	400	-	-	400	-	400	-	-	-	
Travel and subsistence	4,751	-	-	4,751	7,362	(2,611)	155.0%	3,623	5,551	
Training and development	13,065	-	-	13,065	12,227	838	93.6%	335	930	
Operating payments	610	-	-	610	60	550	9.8%	450	222	
Venues and facilities	700	-	-	700	-	700	-	200	208	
Rental and hiring	-	-	-	-	415	(415)	-	21	386	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.2: FARMER SUPPORT & DEVELOPMENT										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Transfers and subsidies	74	-	-	74	62	12	83.8%	70	21	
Households	74	-	-	74	62	12	83.8%	70	21	
Social benefits	74	-	-	74	62	12	83.8%	70	21	
Payments for capital assets	3,415	3,434	-	6,849	6,848	1	100.0%	1,630	-	
Machinery and equipment	3,415	3,434	-	6,849	6,848	1	100.0%	1,630	-	
Other machinery and equipment	3,415	3,434	-	6,849	6,848	1	100.0%	1,630	-	
Total	227,069	3,434	(955)	229,548	206,794	22,754	90.1%	212,998	220,434	

Subprogramme:2.3: VETERINARY SERVICES										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	98,764	-	(2,694)	96,070	87,705	8,365	91.3%	95,690	80,693	
Compensation of employees	68,846	-	(2,694)	66,152	66,151	1	100.0%	66,010	66,009	
Salaries and wages	57,707	-	(654)	57,053	57,051	2	100.0%	57,336	57,334	
Social contributions	11,139	-	(2,040)	9,099	9,100	(1)	100.0%	8,674	8,675	
Goods and services	29,918	-	-	29,918	21,554	8,364	72.0%	29,680	14,684	
Administrative fees	97	-	-	97	-	97	-	40	-	
Advertising	169	-	-	169	49	120	29.0%	128	251	
Minor assets	569	-	-	569	4	565	0.7%	675	30	
Audit costs: External	-	-	-	-	-	-	-	-	3	
Catering: Departmental activities	85	-	-	85	21	64	24.7%	-	2	
Communication (G&S)	1,161	-	-	1,161	817	344	70.4%	1,244	1,068	
Computer services	693	-	-	693	-	693	-	1,704	-	
Laboratory services	2,286	-	-	2,286	2,467	(181)	107.9%	2,130	628	
Contractors	832	-	-	832	346	486	41.6%	476	516	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.3: VETERINARY SERVICES											
2021/22											2020/21
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Agency and support / outsourced services	1,100	-	-	1,100	48	1,052	4.4%	505	169		
Inventory: Clothing material and accessories				-		-	-	-	173		
Inventory: Farming supplies	1,212			1,212	44	1,168	3.6%	422	478		
Inventory: Fuel, oil and gas	666	-	-	666	-	666	-	460	-		
Inventory: Materials and supplies	394	-	-	394	-	394	-	604	462		
Inventory: Medical supplies	4,300	-	-	4,300	3,455	845	80.3%	4,576	3,258		
Inventory: Medicine	8,682	-	-	8,682	5,929	2,753	68.3%	8,008	2,115		
Consumable supplies	1,677	-	-	1,677	206	1,471	12.3%	410	443		
Consumable: Stationery, printing and office supplies	114	-	-	114	87	27	76.3%	90	254		
Operating leases	1,899	-	-	1,899	1,558	341	82.0%	1,701	203		
Property payments	454	-	-	454	284	170	62.6%	300	185		
Travel and subsistence	3,023	-	-	3,023	4,743	(1,720)	156.9%	5,046	3,226		
Operating payments	380	-	-	380	472	(92)	124.2%	363	909		
Venues and facilities	75	-	-	75	1,000	(925)	1333.3%	298	289		
Rental and hiring	50	-	-	50	24	26	48.0%	500	22		
Transfers and subsidies	686	-	20	706	741	(35)	105.0%	734	734		
Households	686	-	20	706	741	(35)	105.0%	734	734		
Social benefits	686	-	20	706	741	(35)	105.0%	734	734		
Payments for capital assets	8,187	(3,434)	-	4,753	4,195	558	88.3%	6,364	2,979		
Machinery and equipment	8,187	(3,434)	-	4,753	4,195	558	88.3%	6,364	2,979		
Transport equipment	3,290	-	-	3,290	3,291	(1)	100.0%	4,387	2,251		
Other machinery and equipment	4,897	(3,434)	-	1,463	904	559	61.8%	1,977	728		
Total	107,637	(3,434)	(2,674)	101,529	92,641	8,888	91.2%	102,788	84,406		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.4: RESEARCH & TECHNOLOGY DEVELOPMENT SERV										
Economic classification	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	75,486	-	(4,950)	70,536	51,365	19,171	72.8%	45,384	24,874	
Compensation of employees	18,839	-	-	18,839	19,139	(300)	101.6%	17,431	17,430	
Salaries and wages	15,705	-	-	15,705	17,098	(1,393)	108.9%	14,221	15,548	
Social contributions	3,134	-	-	3,134	2,041	1,093	65.1%	3,210	1,882	
Goods and services	56,647	-	(4,950)	51,697	32,226	19,471	62.3%	27,953	7,444	
Administrative fees	429	-	-	429	-	429	-	78	-	
Advertising	1,835	-	-	1,835	-	1,835	-	50	-	
Catering: Departmental activities	280	-	-	280	48	232	17.1%	278	5	
Communication (G&S)	571	-	-	571	255	316	44.7%	262	243	
Computer services	850	-	-	850	344	506	40.5%	495	178	
Consultants: Business and advisory services	-	-	-	-	473	(473)	-	-	125	
Infrastructure and planning services	-	-	-	-	483	(483)	-	-	-	
Contractors	3,423	-	-	3,423	1,346	2,077	39.3%	2,056	959	
Inventory: Clothing material and accessories	107	-	-	107	-	107	-	245	-	
Inventory: Farming supplies	43,121	-	(4,950)	38,171	27,529	10,642	72.1%	20,706	4,635	
Inventory: Fuel, oil and gas	220	-	-	220	-	220	-	300	49	
Inventory: Materials and supplies	702	-	-	702	49	653	7.0%	1,070	7	
Consumable supplies	20	-	-	20	-	20	-	109	-	
Consumable: Stationery, printing and office supplies	158	-	-	158	-	158	-	176	-	
Operating leases	546	-	-	546	4	542	0.7%	500	15	
Property payments	500	-	-	500	212	288	42.4%	300	421	
Travel and subsistence	3,110	-	-	3,110	1,150	1,960	37.0%	1,037	679	
Training and development	315	-	-	315	110	205	34.9%	150	-	
Operating payments	60	-	-	60	9	51	15.0%	75	62	
Venues and facilities	350	-	-	350	106	244	30.3%	-	-	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.4: RESEARCH & TECHNOLOGY DEVELOPMENT SERV									
2021/22									
	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
Rental and hiring	50	-	-	50	108	(58)	216.0%	66	66
Transfers and subsidies	7,280	-	-	7,280	4,900	2,380	67.3%	6,549	6,159
Higher education institutions	7,205	-	-	7,205	4,811	2,394	66.8%	6,465	6,075
Households	75	-	-	75	89	(14)	118.7%	84	84
Social benefits	75	-	-	75	89	(14)	118.7%	84	84
Payments for capital assets	881	-	-	881	452	429	51.3%	853	342
Machinery and equipment	881	-	-	881	452	429	51.3%	853	342
Transport equipment	-	-	-	-	314	(314)	-	-	-
Other machinery and equipment	881	-	-	881	138	743	15.7%	853	342
Total	83,647	-	(4,950)	78,697	56,717	21,980	72.1%	52,786	31,375

Subprogramme:2.5: AGRICULTURAL ECONOMICS SERVICES									
2021/22									
	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
Economic classification									
Current payments	32,029	-	-	32,029	15,416	16,613	48.1%	17,082	17,074
Compensation of employees	8,828	-	-	8,828	9,085	(257)	102.9%	8,831	8,830
Salaries and wages	6,964	-	-	6,964	7,718	(754)	110.8%	6,929	7,441
Social contributions	1,864	-	-	1,864	1,367	497	73.3%	1,902	1,389
Goods and services	23,201	-	-	23,201	6,331	16,870	27.3%	8,251	8,244
Advertising	-	-	-	-	-	-	-	-	565
Catering: Departmental activities	130	-	-	130	78	52	60.0%	125	61
Communication (G&S)	229	-	-	229	34	195	14.8%	216	104
Consultants: Business and advisory services	1,834	-	-	1,834	2,022	(188)	110.3%	470	1,262
Infrastructure and planning services	904	-	-	904	214	690	23.7%	-	214
Inventory: Farming supplies	18,518	-	-	18,518	2,102	16,416	11.4%	5,609	5,081

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.5: AGRICULTURAL ECONOMICS SERVICES											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Inventory: Fuel, oil and gas	-	-	-	-	532	(532)	-	-	170	170	170
Inventory: Materials and supplies	483	-	-	483	483	-	100.0%	-	-	-	-
Operating leases	55	-	-	55	13	42	23.6%	50	50	50	1
Travel and subsistence	601	-	-	601	832	(231)	138.4%	781	781	781	739
Training and development	111	-	-	111	-	111	-	497	497	-	-
Operating payments	55	-	-	55	21	34	38.2%	67	67	67	44
Venues and facilities	281	-	-	281	-	281	-	266	266	-	3
Transfers and subsidies	75	-	-	75	38	37	50.7%	58	58	58	-
Households	75	-	-	75	38	37	50.7%	58	58	-	-
Social benefits	75	-	-	75	38	37	50.7%	58	58	-	-
Payments for capital assets	1,811	-	-	1,811	1,811	-	100.0%	20,558	20,558	20,558	19,955
Machinery and equipment	1,811	-	-	1,811	1,811	-	100.0%	20,558	20,558	20,558	19,955
Other machinery and equipment	1,811	-	-	1,811	1,811	-	100.0%	20,558	20,558	20,558	19,955
Total	33,915	-	-	33,915	17,265	16,650	50.9%	37,698	37,698	37,698	37,029

Subprogramme:2.6: RURAL DEVELOPMENT COORDINATION											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Economic classification											
Current payments	9,168	-	(2,113)	7,055	6,417	638	91.0%	6,142	6,142	6,142	4,342
Compensation of employees	5,841	-	(2,113)	3,728	3,727	1	100.0%	3,437	3,437	3,437	3,411
Salaries and wages	4,515	-	(1,177)	3,338	3,337	1	100.0%	3,055	3,055	3,055	3,046
Social contributions	1,326	-	(936)	390	390	-	100.0%	382	382	382	365
Goods and services	3,327	-	-	3,327	2,690	637	80.9%	2,705	2,705	2,705	931
Catering: Departmental activities	66	-	-	66	4	62	6.1%	122	122	122	42
Communication (G&S)	168	-	-	168	59	109	35.1%	520	520	520	92

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:2.6: RURAL DEVELOPMENT COORDINATION											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Consultants: Business and advisory services	446	-	-	446	112	334	25.1%	109	55		
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	56	-		
Inventory: Farming supplies	2,290	-	-	2,290	2,179	111	95.2%	1,614	686		
Inventory: Materials and supplies	-	-	-	-	140	(140)	-	-	-		
Operating leases	37	-	-	37	9	28	24.3%	30	17		
Property payments	-	-	-	-	8	(8)	-	-	-		
Travel and subsistence	171	-	-	171	83	88	48.5%	124	34		
Training and development	108	-	-	108	96	12	88.9%	100	-		
Operating payments	40	-	-	40	-	40	-	30	5		
Venues and facilities	1	-	-	1	-	1	-	-	-		
Payments for capital assets	-	-	-	-	-	-	-	240	-		
Machinery and equipment	-	-	-	-	-	-	-	240	-		
Other machinery and equipment	-	-	-	-	-	-	-	240	-		
Total	9,168	-	(2,113)	7,055	6,417	638	91.0%	6,382	4,342		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Programme 3: ENVIRONMENTAL AFFAIRS											
Sub programme	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000		
1. Environmental Policy, Planning and Coordination	26,959	(320)	-	26,639	25,555	1,084	95.9%	27,192	26,825		
2. Compliance and Enforcement	47,466	320	358	48,144	46,586	1,558	96.8%	43,780	43,590		
3. Environmental Quality Management	60,186	-	151	60,337	53,451	6,886	88.6%	113,158	112,455		
4. Biodiversity Management	112,015	-	5,587	117,602	107,892	9,710	91.7%	93,909	90,410		
5. Environmental Empowerment Services	57,466	-	7,803	65,269	65,266	3	100.0%	47,901	52,385		
Total for sub programmes	304,092	-	13,899	317,991	298,750	19,241	93.9%	325,940	325,665		

Programme 3: ENVIRONMENTAL AFFAIRS											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000		
Current payments	275,212	-	14,003	289,215	278,684	10,531	96.4%	255,180	258,835		
Compensation of employees	199,888	334	9,053	209,275	209,276	(1)	100.0%	200,172	200,142		
Salaries and wages	175,809	14	5,108	180,931	181,570	(639)	100.4%	172,555	173,421		
Social contributions	24,079	320	3,945	28,344	27,706	638	97.7%	27,617	26,721		
Goods and services	75,324	(334)	4,950	79,940	69,408	10,532	86.8%	55,008	58,693		
Administrative fees	1,507	-	-	1,507	312	1,195	20.7%	69	302		
Advertising	2,111	-	-	2,111	233	1,878	11.0%	591	114		
Minor assets	148	-	-	148	7	141	4.7%	554	215		
Audit costs: External	87	-	-	87	-	87	-	-	-		
Catering: Departmental activities	278	-	-	278	164	114	59.0%	855	192		

APPROPRIATION STATEMENT

	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Communication (G&S)	1,523	-	-	1,523	1,155	368	75.8%	1,726	1,471	
Computer services	442	-	-	442	440	2	99.5%	375	587	
Consultants: Business and advisory services	11,899	-	-	11,899	13,756	(1,857)	115.6%	4,262	3,816	
Infrastructure and planning services	61	-	-	61	398	(337)	652.5%	1,142	-	
Legal services	250	-	-	250	71	179	28.4%	-	-	
Contractors	14,735	-	-	14,735	9,264	5,471	62.9%	7,191	6,365	
Fleet services (including government motor transport)	-	-	-	-	62	(62)	-	-	76	
Inventory: Clothing material and accessories	6,525	-	-	6,525	4,594	1,931	70.4%	2,476	2,872	
Inventory: Farming supplies	10,587	-	4,950	15,537	15,305	232	98.5%	13,397	21,550	
Inventory: Fuel, oil and gas	669	-	-	669	313	356	46.8%	623	1,056	
Inventory: Learner and teacher support material	-	-	-	-	2	(2)	-	-	-	
Inventory: Materials and supplies	520	-	-	520	1,255	(735)	241.3%	626	2,286	
Inventory: Medical supplies	124	-	-	124	6	118	4.8%	20	-	
Inventory: Medicine	42	-	-	42	-	42	-	38	106	
Inventory: Other supplies	200	-	-	200	-	200	-	-	-	
Consumable supplies	1,500	-	-	1,500	5,095	(3,595)	339.7%	8,515	4,868	
Consumable: Stationery, printing and office supplies	100	-	-	100	68	32	68.0%	434	201	
Operating leases	1,398	-	-	1,398	127	1,271	9.1%	647	260	
Property payments	2,720	-	-	2,720	1,191	1,529	43.8%	878	654	
Travel and subsistence	7,056	(334)	-	6,722	7,849	(1,127)	116.8%	4,272	4,967	
Training and development	2,192	-	-	2,192	925	1,267	42.2%	-	523	
Operating payments	350	-	-	350	509	(159)	145.4%	668	542	
Venues and facilities	589	-	-	589	-	589	-	335	-	
Rental and hiring	7,711	-	-	7,711	6,307	1,404	81.8%	5,314	5,670	

APPROPRIATION STATEMENT
for the year ended 31 March 2022

	2021/22					2020/21				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000	
Transfers and subsidies	885	-	(104)	781	704	77	90.1%	586	307	
Households	885	-	(104)	781	704	77	90.1%	586	307	
Social benefits	885	-	(104)	781	704	77	90.1%	586	307	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	27,995	-	-	27,995	19,362	8,633	69.2%	70,174	66,523	
Buildings and other fixed structures	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	
Buildings	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	8,229	-	-	8,229	4,089	4,140	49.7%	68,681	65,321	
Transport equipment	1,481	-	-	1,481	1,639	(158)	110.7%	66,840	65,129	
Other machinery and equipment	6,748	-	-	6,748	2,450	4,298	36.3%	1,841	192	
Total	304,092	-	13,899	317,991	298,750	19,241	93.9%	325,940	325,665	

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Subprogramme:3.1: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	26,724	(320)	-	26,404	25,468	936	96.5%	26,780	26,763	
Compensation of employees	22,685	(320)	-	22,365	22,364	1	100.0%	21,750	21,734	
Salaries and wages	20,122	(320)	-	19,802	19,589	213	98.9%	19,136	18,865	
Social contributions	2,563	-	-	2,563	2,775	(212)	108.3%	2,614	2,869	
Goods and services	4,039	-	-	4,039	3,104	935	76.9%	5,030	5,029	
Administrative fees	1,500	-	-	1,500	43	1,457	2.9%	37	40	
Advertising	85	-	-	85	-	85	-	18	-	
Minor assets	9	-	-	9	-	9	-	5	-	
Catering: Departmental activities	50	-	-	50	-	50	-	27	25	
Communication (G&S)	80	-	-	80	92	(12)	115.0%	76	159	
Computer services	16	-	-	16	440	(424)	2750.0%	370	587	
Consultants: Business and advisory services	2,000	-	-	2,000	2,073	(73)	103.7%	2,252	2,442	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	240	240	
Inventory: Farming supplies	-	-	-	-	-	-	-	1,812	1,152	
Inventory: Materials and supplies	3	-	-	3	-	3	-	3	-	
Consumable supplies	100	-	-	100	99	1	99.0%	2	96	
Operating leases	16	-	-	16	27	(11)	168.8%	6	67	
Travel and subsistence	60	-	-	60	110	(50)	183.3%	38	15	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	60	-	-	60	220	(160)	366.7%	144	206	
Venues and facilities	60	-	-	60	-	60	-	-	-	
Transfers and subsidies	90	-	-	90	87	3	96.7%	62	62	
Households	90	-	-	90	87	3	96.7%	62	62	
Social benefits	90	-	-	90	87	3	96.7%	62	62	
Payments for capital assets	145	-	-	145	-	145	-	350	-	
Machinery and equipment	145	-	-	145	-	145	-	350	-	
Other machinery and equipment	145	-	-	145	-	145	-	350	-	
Total	26,959	(320)	-	26,639	25,555	1,084	95.9%	27,192	26,825	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:3.2: COMPLIANCE AND ENFORCEMENT											
Economic classification	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Current payments	46,786	320	358	47,464	46,475	989	97.9%	43,415	43,499		
Compensation of employees	43,076	320	358	43,754	43,756	(2)	100.0%	41,270	41,262		
Salaries and wages	37,975	-	-	37,975	37,801	174	99.5%	36,066	35,587		
Social contributions	5,101	320	358	5,779	5,955	(176)	103.0%	5,204	5,675		
Goods and services	3,710	-	-	3,710	2,719	991	73.3%	2,145	2,237		
Advertising	19	-	-	19	14	5	73.7%	12	-		
Minor assets	-	-	-	-	-	-	-	10	-		
Catering: Departmental activities	7	-	-	7	2	5	28.6%	-	-		
Communication (G&S)	490	-	-	490	203	287	41.4%	291	204		
Inventory: Clothing material and accessories	200	-	-	200	-	200	-	203	217		
Consumable supplies	-	-	-	-	-	-	-	15	10		
Operating leases	801	-	-	801	13	788	1.6%	65	29		
Property payments	438	-	-	438	-	438	-	-	-		
Travel and subsistence	1,676	-	-	1,676	2,469	(793)	147.3%	1,515	1,749		
Operating payments	79	-	-	79	18	61	22.8%	34	28		
Transfers and subsidies	80	-	-	80	111	(31)	138.8%	91	91		
Households	80	-	-	80	111	(31)	138.8%	91	91		
Social benefits	80	-	-	80	111	(31)	138.8%	91	91		
Payments for capital assets	600	-	-	600	-	600	-	274	-		
Machinery and equipment	600	-	-	600	-	600	-	274	-		
Other machinery and equipment	600	-	-	600	-	600	-	274	-		
Total	47,466	320	358	48,144	46,586	1,558	96.8%	43,780	43,590		

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:3.3: ENVIRONMENTAL QUALITY MANAGEMENT									
2021/22					2020/21				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	59,516	-	151	59,667	52,513	7,154	88.0%	53,980	53,329
Compensation of employees	47,184	334	151	47,669	47,669	-	100.0%	44,661	44,661
Salaries and wages	39,845	334	151	40,330	41,355	(1,025)	102.5%	37,073	38,676
Social contributions	7,339	-	-	7,339	6,314	1,025	86.0%	7,588	5,985
Goods and services	12,332	(334)	-	11,998	4,844	7,154	40.4%	9,319	8,668
Administrative fees	7	-	-	7	260	(253)	3714.3%	26	260
Advertising	175	-	-	175	-	175	-	184	91
Minor assets	2	-	-	2	-	2	-	220	-
Audit costs: External	87	-	-	87	-	87	-	-	-
Catering: Departmental activities	171	-	-	171	59	112	34.5%	215	13
Communication (G&S)	368	-	-	368	451	(83)	122.6%	855	499
Computer services	426	-	-	426	-	426	-	5	-
Consultants: Business and advisory services	896	-	-	896	78	818	8.7%	622	-
Legal services	250	-	-	250	-	250	-	-	-
Contractors	4,474	-	-	4,474	3	4,471	0.1%	2,243	1,154
Fleet services (including government motor transport)	-	-	-	-	62	(62)	-	-	-
Inventory: Clothing material and accessories	604	-	-	604	6	598	1.0%	712	643
Inventory: Farming supplies	2,125	-	-	2,125	2,706	(581)	127.3%	2,834	4,529
Inventory: Fuel, oil and gas	14	-	-	14	-	14	-	-	496
Inventory: Materials and supplies	371	-	-	371	-	371	-	60	327
Inventory: Medical supplies	21	-	-	21	-	21	-	20	-
Consumable supplies	495	-	-	495	495	-	100.0%	45	81
Operating leases	262	-	-	262	29	233	11.1%	274	39
Travel and subsistence	927	(334)	-	593	448	145	75.5%	462	272
Training and development	9	-	-	9	122	(113)	1355.6%	-	39

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:3.3: ENVIRONMENTAL QUALITY MANAGEMENT										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Operating payments	24	-	-	24	125	(101)	520.8%	212	225	
Venues and facilities	529	-	-	529	-	529	-	305	-	
Rental and hiring	95	-	-	95	-	95	-	25	-	
Transfers and subsidies	205	-	-	205	232	(27)	113.2%	82	30	
Households	205	-	-	205	232	(27)	113.2%	82	30	
Social benefits	205	-	-	205	232	(27)	113.2%	82	30	
Payments for capital assets	465	-	-	465	706	(241)	151.8%	59,096	59,096	
Machinery and equipment	465	-	-	465	706	(241)	151.8%	59,096	59,096	
Transport equipment	-	-	-	-	-	-	-	57,705	59,096	
Other machinery and equipment	465	-	-	465	706	(241)	151.8%	1,391	-	
Total	60,186	-	151	60,337	53,451	6,886	88.6%	113,158	112,455	

Subprogramme:3.4: BIODIVERSITY MANAGEMENT										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	85,092	-	5,691	90,783	89,017	1,766	98.1%	83,241	82,859	
Compensation of employees	70,364	-	5,691	76,055	76,055	-	100.0%	74,058	74,054	
Salaries and wages	63,152	-	2,367	65,519	65,520	(1)	100.0%	63,847	63,843	
Social contributions	7,212	-	3,324	10,536	10,535	1	100.0%	10,211	10,211	
Goods and services	14,728	-	-	14,728	12,962	1,766	88.0%	9,183	8,805	
Administrative fees	-	-	-	-	9	(9)	-	6	2	
Advertising	226	-	-	226	219	7	96.9%	77	23	
Minor assets	87	-	-	87	7	80	8.0%	319	215	

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:3.4: BIODIVERSITY MANAGEMENT										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Catering: Departmental activities	-	-	-	-	33	(33)	-	-	522	56
Communication (G&S)	290	-	-	290	284	6	97.9%	204	204	435
Consultants: Business and advisory services	2,013	-	-	2,013	4,318	(2,305)	214.5%	-	-	-
Infrastructure and planning services	61	-	-	61	398	(337)	652.5%	1,142	1,142	-
Contractors	1,548	-	-	1,548	782	766	50.5%	510	510	567
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	76
Inventory: Clothing material and accessories	1,616	-	-	1,616	371	1,245	23.0%	500	500	450
Inventory: Farming supplies	1,146	-	-	1,146	1,134	12	99.0%	1,350	1,350	1,067
Inventory: Fuel, oil and gas	655	-	-	655	313	342	47.8%	623	623	560
Inventory: Learner and teacher support material	-	-	-	-	2	(2)	-	-	-	-
Inventory: Materials and supplies	146	-	-	146	380	(234)	260.3%	563	563	1,543
Inventory: Medical supplies	103	-	-	103	3	100	2.9%	-	-	-
Inventory: Medicine	42	-	-	42	-	42	-	38	38	106
Inventory: Other supplies	200	-	-	200	-	200	-	-	-	-
Consumable supplies	733	-	-	733	74	659	10.1%	347	347	1,015
Consumable: Stationery, printing and office supplies	100	-	-	100	29	71	29.0%	434	434	144
Operating leases	286	-	-	286	51	235	17.8%	271	271	110
Property payments	2,282	-	-	2,282	1,191	1,091	52.2%	878	878	654
Travel and subsistence	2,558	-	-	2,558	2,670	(112)	104.4%	1,269	1,269	1,688
Training and development	600	-	-	600	486	114	81.0%	-	-	-
Operating payments	36	-	-	36	91	(55)	252.8%	100	100	81
Venues and facilities	-	-	-	-	-	-	-	30	30	-
Rental and hiring	-	-	-	-	46	(46)	-	-	-	13
Transfers and subsidies	352	-	(104)	248	219	29	88.3%	334	334	124

APPROPRIATION STATEMENT

for the year ended 31 March 2022

Subprogramme:3.4: BIODIVERSITY MANAGEMENT										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Households	352	-	(104)	248	219	29	88.3%	334	124	
Social benefits	352	-	(104)	248	219	29	88.3%	334	124	
Payments for capital assets	26,571	-	-	26,571	18,656	7,915	70.2%	10,334	7,427	
Buildings and other fixed structures	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	
Buildings	19,766	-	-	19,766	15,273	4,493	77.3%	1,493	1,202	
Machinery and equipment	6,805	-	-	6,805	3,383	3,422	49.7%	8,841	6,225	
Transport equipment	1,481	-	-	1,481	1,639	(158)	110.7%	9,135	6,033	
Other machinery and equipment	5,324	-	-	5,324	1,744	3,580	32.8%	(294)	192	
Total	112,015	-	5,587	117,602	107,892	9,710	91.7%	93,909	90,410	

Subprogramme:3.5: ENVIRONMENTAL EMPOWERMENT SERVICES										
	2021/22					2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Economic classification										
Current payments	57,094	-	7,803	64,897	65,211	(314)	100.5%	47,764	52,385	
Compensation of employees	16,579	-	2,853	19,432	19,432	-	100.0%	18,433	18,431	
Salaries and wages	14,715	-	2,590	17,305	17,305	-	100.0%	16,433	16,450	
Social contributions	1,864	-	263	2,127	2,127	-	100.0%	2,000	1,981	
Goods and services	40,515	-	4,950	45,465	45,779	(314)	100.7%	29,331	33,954	
Advertising	1,606	-	-	1,606	-	1,606	-	300	-	
Minor assets	50	-	-	50	-	50	-	-	-	
Catering: Departmental activities	50	-	-	50	70	(20)	140.0%	91	98	
Communication (G&S)	295	-	-	295	125	170	42.4%	300	174	
Consultants: Business and advisory services	6,990	-	-	6,990	7,287	(297)	104.2%	1,388	1,374	
Contractors	8,713	-	-	8,713	8,479	234	97.3%	4,438	4,644	

APPROPRIATION STATEMENT
for the year ended 31 March 2022

Subprogramme:3.5: ENVIRONMENTAL EMPOWERMENT SERVICES											
	2021/22						2020/21				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Inventory: Farming supplies	7,316	-	4,950	12,266	11,465	801	93.5%	7,401	14,802		
Inventory: Materials and supplies	-	-	-	-	875	(875)	-	-	416		
Inventory: Medical supplies	-	-	-	-	3	(3)	-	-	-		
Consumable supplies	172	-	-	172	4,427	(4,255)	2573.8%	8,106	3,666		
Consumable: Stationery, printing and office supplies	-	-	-	-	39	(39)	-	-	57		
Operating leases	33	-	-	33	7	26	21.2%	31	15		
Travel and subsistence	1,835	-	-	1,835	2,152	(317)	117.3%	988	1,243		
Training and development	1,583	-	-	1,583	317	1,266	20.0%	-	484		
Operating payments	151	-	-	151	55	96	36.4%	178	2		
Rental and hiring	7,616	-	-	7,616	6,261	1,355	82.2%	5,289	5,657		
Transfers and subsidies	158	-	-	158	55	103	34.8%	17	-		
Households	158	-	-	158	55	103	34.8%	17	-		
Social benefits	158	-	-	158	55	103	34.8%	17	-		
Payments for capital assets	214	-	-	214	-	214	-	120	-		
Machinery and equipment	214	-	-	214	-	214	-	120	-		
Other machinery and equipment	214	-	-	214	-	214	-	120	-		
Total	57,466	-	7,803	65,269	65,266	3	100.0%	47,901	52,385		

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

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

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

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

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

3. Detail on payments for financial assets

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

4. Explanations of material variances from Amounts Voted (after Virement):**4.1 Per programme**

	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Programme 1	269,455	263,663	5,792	98%
Programme 2	457,365	382,305	75,060	84%
Programme 3	317,991	298,750	19,241	94%

Administration (Programme 1) has spent R263 million that is equivalent to 98% of its allocated budget. This is a 3% underspending of the allocated budget. The underspending of R5,8 million can be attributed to under expenditure under the following items, Fleet services - Government Motor Transport, Inventory Fuel, Oil and gas, because official travel less during the COVID 19 lockdown period. Under computer equipment and the Department entered into a RT Contract, but the suppliers could not deliver before financial year end closure.

Agriculture and Rural Development (Programme 2) has spent R382 million that is equivalent to 84% of its allocated budget, R75 million underspending can be attributed to the following items: Contractors, Farming supplies and Inventory. Most of the tenders advertised during the 2021-2022 Financial year was non-responsive, because of these delay's the Department Identify tenders which can be implemented through the RT Contracts from National Treasury and investigate the possibility of applying Treasury Regulation 16A6.6 by using contracts approved by other provincial. Also impacting on procurement was the Supreme Court of Appeal (SCA) ruling that the Minister's promulgation of regulations 3(b), 4 and 9 of the Procurement Regulations was unlawful. Most of the Budget was committed at financial year end but deliver could not take place at financial year end because some of the Purchase Order (PO) was done late and service providers could not deliver on time. These will form part of the department's request for a roll-over.

Environmental Affairs (Programme 3) has spent R298 million that is equivalent to 94% of its allocated budget. This is a 6% underspending of the allocated budget amounting to R19 million. The major underspending under this programme relate to Building and other fixed structure. There was expenditure on projects under infrastructure projects at Abe Bailey and Suikerbosrand Diepkloof farm for construction of fence implemented by DBSA. The DBSA also reported delays due to tender being non-responsive and Metal Workers strike, some of the project could not be finalised at financial year end.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2022

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments				
Compensation of employees	540,447	540,446	1	100%
Goods and services	437,055	354,722	82,333	81%
Transfers and subsidies				
Provinces and municipalities	722	721	1	
Departmental agencies and accounts	1,360	1,300	60	
Higher education institutions	7,205	4,811	2,394	67%
Households	2,414	2,337	77	97%
Payments for capital assets				
Buildings and other fixed structures	19,766	15,273	4,493	77%
Machinery and equipment	35,842	25,108	10,734	70%

The department has spent R540.4 million of its R540.4 million allocated budget on compensation of employees, which is equivalent to 100% of its allocation. Under Goods and Services; The department has spent R354.7 million of its R437 million allocated budget that is equivalent to 81% of its allocation. The main reason for the Underspending on G&S can be attribute to Procurement process (RFQ) and tender process still unfolding. Transfers and Subsidies, the department has spent R9.1 million on its budget of R11.7 million which is equivalent to 78% of its allocation. Payments for Capital Assets, The Department has spent R40.4 million of its R55.6 million budget allocation, which is equivalent to 73% of its allocation.

4.3 Per conditional grant

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
CASP	100,904	79,754	21,150	79%
Illima/Letsema	36,459	36,377	82	100%
Land Care	5,016	2,250	2,766	45%
EPWP: Incentive grant	2,943	2,943	-	100%

The department has spent R121.3 million of its R 145.3 million allocated budget, which is equivalent to 83% of its allocation. Total CASP expenditure incurred includes compensation of employees for graduate's programme stipends. EPWP incentive grant expenditure incurred relates to establishment of Indigenous Ornamental and Food Crops Nurseries. Land care grant 2021-22 business plan approved in August, R2.2 million disbursed to the Department through Provincial Treasury, the remaining R2.7 million tranche will not be transferred to province due to the underspending recorded by the department

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
REVENUE			
Annual appropriation	1	1,044,811	994,713
Departmental revenue	2	20,204	21,964
TOTAL REVENUE		1,065,015	1,016,677
EXPENDITURE			
Current expenditure			
Compensation of employees	3	540,445	525,488
Goods and services	4	354,723	326,545
Total current expenditure		895,168	852,033
Transfers and subsidies			
Transfers and subsidies	6	9,169	9,081
Total transfers and subsidies		9,169	9,081
Expenditure for capital assets			
Tangible assets	7	40,381	90,752
Total expenditure for capital assets		40,381	90,752
Payments for financial assets	5	-	29
TOTAL EXPENDITURE		944,718	951 895
SURPLUS FOR THE YEAR		120,297	64 782

Reconciliation of Net Surplus for the year			
Voted funds		100,093	42 818
Annual appropriation		76,095	34 487
Conditional grants		23,998	8 331
Departmental revenue and PRF Receipts	12	20,204	21 964
SURPLUS FOR THE YEAR		120,297	64 782

STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
ASSETS			
Current assets		103,790	43,132
Cash and cash equivalents	8	93,219	21,460
Prepayments and advances	9	7,650	14,565
Receivables	10	2,921	7,107
TOTAL ASSETS		103,790	43,132
LIABILITIES			
Current liabilities		103,474	42,856
Voted funds to be surrendered to the Revenue Fund	11	97,334	40,242
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	2,257	1,186
Payables	13	3,883	1,428
TOTAL LIABILITIES		103,474	42,856
NET ASSETS		316	276

	Note	2021/22	2020/21
		R'000	R'000
Represented by:			
Recoverable revenue		316	276
TOTAL		316	276

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
Recoverable revenue			
Opening balance		276	249
Transfers:		40	27
Debts raised		40	27
Closing balance		316	276
TOTAL		316	276

CASH FLOW STATEMENT

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,061,830	1,014,101
Annual appropriated funds received	1.1	1,042,052	992,137
Departmental revenue received	2	19,778	21,963
Interest received		-	1
Net (increase)/decrease in working capital		13,556	(3,785)
Surrendered to Revenue Fund		(59,375)	(58,867)
Current payments		(895,168)	(852,033)
Payments for financial assets		-	(29)
Transfers and subsidies paid		(9,169)	(9,081)
Net cash flow available from operating activities	14	111,674	90,306
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(40,381)	(90,752)
Proceeds from sale of capital assets	2.4	426	-
Net cash flows from investing activities		(39,955)	(90,752)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		40	27
Net cash flows from financing activities		40	27
Net increase/(decrease) in cash and cash equivalents		71,759	(419)
Cash and cash equivalents at beginning of period		21,460	21,879
Cash and cash equivalents at end of period	15	93,219	21,460

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

Summary of significant accounting policies

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

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

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

1	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2	Going concern The financial statements have been 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 are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7	Revenue
7.1	Appropriated funds Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. 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.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8	<p>Expenditure</p>
8.1	<p>Compensation of employees</p>
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
8.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
9	<p>Aid Assistance</p>
9.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
9.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
10	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>
11	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p>
12	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

14	Financial assets
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
15	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16	Capital Assets
16.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</p>
16.2	<p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

16.3	Intangible assets
<p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>	
16.4	Project Costs: Work-in-progress
<p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>	
17	Provisions and Contingents
17.1	Provisions
<p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>	
17.2	Contingent liabilities
<p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>	
17.3	Contingent assets
<p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <p>approved by the Provincial Legislature with funding and the related funds are received; or</p> <p>approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</p> <p>transferred to receivables for recovery.</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
19	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables or written off.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed after its assessment. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefor are provided in the note.</p> <p>Irregular expenditure is reduced from the note when it is either condoned by the relevant authority, transferred to receivables for recovery, not condoned and removed or written-off.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
21	<p>Changes in accounting estimates and errors</p> <p>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.</p>
22	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>
23	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for Development Bank of Southern Africa Limited which coordinate the on-site activities of all contractors and/or provide technical or entrepreneurial training to contractors or individuals on behalf of the Department. In terms of the arrangement the department is the principal and is responsible to pay agency fee (commission) as per signed service level agreement. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
24	<p>Departures from the MCS requirements</p> <p>The Department has complied with the provision of Modified Cash Standard</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

25	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlying asset is disposed, and the related funds are received.</p>
26	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
27	<p>Related party transactions</p> <p>Related party transactions within the MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The number of individuals and the full compensation of key management personnel is recorded in the notes to the financial statements.</p>
28	<p>Inventories</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
29	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>
30	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>
31	<p>Transfer of functions</p> <p>Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer.</p> <p>Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.</p>
32	<p>Mergers</p> <p>Mergers are accounted for by the combined department by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of the merger.</p> <p>Mergers are accounted for by the combining departments by derecognising or removing assets and liabilities at their carrying amounts at the date of the merger.</p>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2021/22			2020/21		
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received	Funds not requested /not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	271,928	271,928	-	250,991	250,991	-
Agriculture and Rural Development	468,791	466,032	2,759	424,624	422,048	2,576
Environmental Affairs	304,092	304,092	-	319,098	319,098	-
Total	1,044,811	1,042,052	2,759	994,713	992,137	2,576

Land care grant 2021-22 business plan approved in August, R2.2 million disbursed to the Department through Provincial Treasury, the remaining R2.7 million tranche will not be transferred to province due to the underspending recorded by the department

1.2 Conditional grants

	Note	2021/22	2020/21
		R'000	R'000
Total grants received	30	142,481	129,967

2. Departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Tax revenue			-
Sales of goods and services other than capital assets	2.1	13,820	11,162
Fines, penalties and forfeits	2.2	5,756	10,763
Interest, dividends and rent on land	2.3	-	1
Sales of capital assets	2.4	426	-
Transactions in financial assets and liabilities	2.5	202	38
Total revenue collected		20,204	21,964
Departmental revenue collected		20,204	21,964

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

2.1 Sales of goods and services other than capital assets

	Note	2021/22	2020/21
	2	R'000	R'000
Sales of goods and services produced by the department		13,820	11,162
Sales by market establishment		508	495
Administrative fees		1,641	1,768
Other sales		11,671	8,899
Sales of scrap, waste and other used current goods		-	-
Total		13,820	11,162

2.2 Fines, penalties and forfeits

	Note	2021/22	2020/21
	2	R'000	R'000
Fines		5,756	10,763
Total		5,756	10,763

2.3 Interest, dividends and rent on land

	Note	2021/22	2020/21
	2	R'000	R'000
Interest		-	1
Total		-	1

2.4 Sale of capital assets

	Note	2021/22	2020/21
	2	R'000	R'000
Tangible assets		426	-
Machinery and equipment		426	-
Total		426	-

2.5 Transactions in financial assets and liabilities

	Note	2021/22	2020/21
	2	R'000	R'000
Other Receipts including Recoverable Revenue		202	38
Total		202	38

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

3. Compensation of employees

3.1 Salaries and Wages

	Note	2021/22	2020/21
		R'000	R'000
Basic salary		367,346	368,705
Performance award		2,897	4,066
Service Based		385	27,575
Compensative/circumstantial		9,347	24,540
Periodic payments		766	6,511
Other non-pensionable allowances		86,263	23,736
Total		467,004	455,133

3.2 Social contributions

	Note	2021/22	2020/21
		R'000	R'000
Employer contributions			
Pension		46,200	45,965
Medical		25,917	23,829
UIF		-	1
Bargaining council		108	131
Insurance		1,216	429
Total		73,441	70,355
Total compensation of employees		540,445	525,488
Average number of employees		972	970

4. Goods and services

	Note	2021/22	2020/21
		R'000	R'000
Administrative fees		585	534
Advertising		1,099	1,822
Minor assets	4.1	400	572
Bursaries (employees)		771	613
Catering		612	439
Communication		3,572	7,778
Computer services	4.2	12,736	14,800
Consultants: Business and advisory services		19,195	6,346
Infrastructure and planning services		1,095	214
Laboratory services		2,467	628
Legal services		3,280	315
Contractors		23,151	15,701
Agency and support / outsourced services		49	276
Audit cost – external	4.3	6,457	4,161

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
Fleet services		622	1,562
Inventory	4.4	156,829	176,631
Consumables	4.5	10,251	11,380
Operating leases		7,257	6,223
Property payments	4.6	55,087	48,088
Rental and hiring		6,870	6,156
Travel and subsistence	4.7	23,562	17,207
Venues and facilities		1,402	885
Training and development		14,464	1,736
Other operating expenditure	4.8	2,910	2,478
Total		354,723	326,545

4.1 Minor assets

	Note	2021/22	2020/21
	4	R'000	R'000
Tangible assets		400	572
Machinery and equipment		400	572
Total		400	572

4.2 Computer services

	Note	2021/22	2020/21
	4	R'000	R'000
External computer service providers		12,736	14,800
Total		12,736	14,800

4.3 Audit cost – External

	Note	2021/22	2020/21
	4	R'000	R'000
Regularity audits		5,622	4,161
Investigations		835	-
Total		6,457	4,161

4.4 Inventory

	Note	2021/22	2020/21
	4	R'000	R'000
Clothing material and accessories		5,218	3,784
Farming supplies		132,041	156,451
Food and food supplies		17	79
Fuel, oil and gas		6,720	7,464
Learning, teaching and support material		12	37
Materials and supplies		3,363	3,315
Medical supplies		3,529	3,279
Medicine		5,929	2,222
Total		156,829	176,631

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

4.5 Consumables

	Note	2021/22	2020/21
	4	R'000	R'000
Consumable supplies		7,069	8,817
Household supplies		4,948	6,999
IT consumables		147	-
Other consumables		1,974	1,818
Stationery, printing and office supplies		3,182	2,563
Total		10,251	11,380

4.6 Property payments

	Note	2021/22	2020/21
	4	R'000	R'000
Municipal services		17,987	17,280
Other		37,100	30,808
Total		55,087	48,088

4.7 Travel and subsistence

	Note	2021/22	2020/21
	4	R'000	R'000
Local		23,554	16,853
Foreign		8	354
Total		23,562	17,207

4.8 Other operating expenditure

	Note	2021/22	2020/21
	4	R'000	R'000
Professional bodies, membership and subscription fees		1	1
Resettlement costs		958	99
Other		1,951	2,378
Total		2,910	2,478

5. Payments for financial assets

	Note	2021/22	2020/21
		R'000	R'000
Debts written off	5.1	-	29
Total		-	29

5.1 Debts written off

	Note	2021/22	2020/21
		R'000	R'000
Other debt written off		-	29
Total		-	29
Total debt written off		-	29

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

6. Transfers and subsidies

	Note	2021/22	2020/21
		R'000	R'000
Provinces and municipalities	Annexure 1A	721	38
Departmental agencies and accounts	Annexure 1B	1,300	1,423
Higher education institutions	Annexure 1C	4,811	6,075
Households	Annexure 1G	2,337	1,545
Total		9,169	9,081

7. Expenditure for capital assets

	Note	2021/22	2020/21
		R'000	R'000
Tangible assets		40,381	90,752
Buildings and other fixed structures	28	15,273	1,202
Machinery and equipment	26	25,108	89,550
Total		40,381	90,752

7.1 Analysis of funds utilised to acquire capital assets – 2021/22

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	40,381		40,381
Buildings and other fixed structures	15,273	-	15,273
Machinery and equipment	25,108	-	25,108
Total	40,381	-	40,381

7.2 Analysis of funds utilised to acquire capital assets – 2020/21

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	90,752		90,752
Buildings and other fixed structures	1,202	-	1,202
Machinery and equipment	89,550	-	89,550
Total	90,752	-	90,752

8. Cash and cash equivalents

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General Account		93,188	21,429
Cash on hand		31	31
Total		93,219	21,460

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

9. Prepayments and advances

	Note	2021/22	2020/21
		R'000	R'000
Advances paid (Not expensed)	9.1	7,650	14,565
Total		7,650	14,565

9.1 Advances paid (Not expensed)

	Note	Balance as at 1 April 2021	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2022
	9	R'000	R'000	R'000	R'000	R'000
Public entities		14,565	(6,915)	-	-	7,650
Total		14,565	(6,915)	-	-	7,650

The Advance Payment recognized during the 2016/2017 financial year and not finalized at the end of the 2021/2022 Financial Year are as follows:

Agricultural Research Council (ARC) - Opening Balance R 14 564 555.35 - R 6 914 428.34 = R 7 649 701.68

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2021
	9	R'000	R'000	R'000	R'000	R'000
Public entities		14,565	-	-	-	14,565
Total		14,565	-	-	-	14,565

	Note	Balance as at 1 April 2020	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year prepayments	Balance as at 31 March 2021
	9	R'000	R'000	R'000	R'000	R'000
Goods and services		1,152	(1,152)	-	-	-
Total		1,152	(1,152)	-	-	-

10. Receivables

	Note	2021/22			2020/21		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	923	-	923	4,063	-	4,063
Recoverable expenditure	10.2	700	-	700	2,044	-	2,044
Other receivables	10.3	1,298	-	1,298	1,000	-	1,000
Total		2,921	-	2,921	7,107	-	7,107

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

10.1 Claims recoverable

	Note	2021/22	2020/21
	10	R'000	R'000
Provincial departments		923	4,063
Total		923	4,063

10.2 Recoverable expenditure (disallowance accounts)

	Note	2021/22	2020/21
	10	R'000	R'000
SAL: ACB Recalls: CA		(1,067)	(37)
SAL Reversal Control: CA		35	5
SAL: Recoverable		1,731	2,076
SAL: Tax Debt: CA		1	-
Total		700	2,044

10.3 Other receivables

	Note	2021/22	2020/21
	10	R'000	R'000
Debt Account		1,298	1,000
Total		1,298	1,000

11. Voted funds to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		40,242	37,199
Transfer from statement of financial performance (as restated)		100,093	42,818
Voted funds not requested/not received	1.1	(2,759)	(2,576)
Paid during the year		(40,242)	(37,199)
Closing balance		97,334	40,242

12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		1,186	890
Transfer from Statement of Financial Performance (as restated)		20,204	21,964
Paid during the year		(19,133)	(21,668)
Closing balance		2,257	1,186

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

13. Payables – current

	Note	2021/22	2020/21
		R'000	R'000
Clearing accounts	13.1	3,855	1,428
Other payables	13.2	28	-
Total		3,883	1,428

13.1 Clearing accounts

Description	Note	2021/22	2020/21
		R'000	R'000
Bank Adjustment Acc: DOM		88	-
SAL: Pension Fund: CL		-	15
SAL: Income Tax: CL		84	320
SAL: Medical Aid: CL		3,626	-
Outstanding Payment: DOM		-	255
SAL: Persal EBT Control Acc: DOM		-	838
SAL: Insurance Deductions: CL		57	-
Total		3,855	1,428

13.2 Other payables

	Note	2021/22	2020/21
	13	R'000	R'000
SAL: Fin Institution Study Loans: CI		16	-
SAL: Finance Other Institution: CI		12	-
Total		28	-

14. Net cash flow available from operating activities

	Note	2021/22	2020/21
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		120,297	64,782
Add back noncash/cash movements not deemed operating activities		(8,623)	25,524
(Increase)/decrease in receivables		4,186	(6,097)
(Increase)/decrease in prepayments and advances		6,915	1,152
Increase/(decrease) in payables – current		2,455	1,160
Proceeds from sale of capital assets		(426)	-
Expenditure on capital assets		40,381	90,752
Surrenders to Revenue Fund		(59,375)	(58,867)
Voted funds not requested/not received		(2,759)	(2,576)
Own revenue included in appropriation			
Net cash flow generated by operating activities		111,674	90,306

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

15. Reconciliation of cash and cash equivalents for cash flow purposes

	Note	2021/22	2020/21
		R'000	R'000
Consolidated Paymaster General account		93,188	21,429
Cash on hand		31	31
Total		93,219	21,460

16. Contingent liabilities and contingent assets

16.1 Contingent liabilities

	Note	2021/22	2020/21
		R'000	R'000
Liability to Nature			
Claims against the department	Annex 3B	146,693	146,706
Intergovernmental payables (unconfirmed balances)	Annex 5	253	17
Total		146,946	146,723

16.2 Contingent assets

	Note	2021/22	2020/21
		R'000	R'000
Nature of contingent asset			
African Flora lush (Pty) Ltd		1,400	1,400
Total		1,400	1,400

17. Capital commitments

	Note	2021/22	2020/21
		R'000	R'000
Buildings and other fixed structures		17,349	1 206
Machinery and equipment		8,693	9 623
Total		26,043	10 829

18. Accruals and payables not recognised

18.1 Accruals

	2021/22			2020/21
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	9,349	1,020	10,369	264
Transfers and subsidies	1,020	-	1,020	-
Other	217	-	217	3
Total	10,586	1,020	11,606	267

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		7,898	22
Agriculture and Rural Development		2,449	3
Environmental Affairs		1,259	242
Total		11,606	267

18.2 Payables not recognised

			2021/22	2020/21
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	15,025	3,158	18,183	24,549
Transfers and subsidies	1,020	-	1,020	-
Other	1,023	33	1,056	1,900
Total	17,068	3,191	20,259	26,449

	Note	2021/22	2020/21
		R'000	R'000
Listed by programme level			
Administration		8,610	7,326
Agriculture and Rural Development		7,609	14,394
Environmental Affairs		4,040	4,729
Total		20,259	26,449

	Note	2021/22	2020/21
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	1,005	1,682
Confirmed balances with other government entities	Annex 5	431	118
Total		1,436	1,800

19. Employee benefits

	Note	2021/22	2020/21
		R'000	R'000
Leave entitlement		28,559	39,409
Service bonus		14,339	13,946
Performance awards		-	2,805
Capped leave		5,072	5,768
Other		389	771
Total		48,359	62,699

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

(1) The "other" in the note above relates to Long Service Awards.

(a) For 20 years (25_ officials) Total R272 475.00

(b) For 30 years (4_ officials) Total R87 188.00

(c) For 40 years (1 official) Total R29 064.00

Leave contains negative leave amounting to 208,036.61

20. Lease commitments

20.1 Operating leases

2021/22	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	6,946	-	6,946
Later than 1 year and not later than 5 years	-	-	8,495	-	8,495
Later than five years	-	-	-	-	-
Total lease commitments	-	-	15,441	-	15,441

2020/21	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	5,395	1,414	6,809
Later than 1 year and not later than 5 years	-	-	13,783	247	14,030
Later than five years	-	-	-	-	-
Total lease commitments	-	-	19,178	1,661	20,839

21. Accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Sales of goods and services other than capital assets		534	492
Fines, penalties and forfeits		115,329	11,691
Other		492	492
Total		116,355	12,675

Other (Total R492 000) refers to the contingent assets not yet received. Default judgement was taken against the Eyethu Media CC (R97 000) and Thaba Manzi (R395 000) and the State Attorney is in the process of issuing warrants to recover the debt.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

21.1 Analysis of accrued departmental revenue

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		12,675	15,313
Less: amounts received		8,489	12,063
Add: amounts recorded		139,920	11,556
Less: amounts written-off/reversed as irrecoverable		27,751	2,131
Closing balance		116,355	12,675

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		86,161	86,161
Closing balance		86,161	86,161

Analysis of closing balance			
Current year		-	-
Prior years		86,161	86,161
Total		86,161	86,161

23. Fruitless and wasteful expenditure

23.1 Reconciliation of fruitless and wasteful expenditure

	Note	2021/22	2020/21
		R'000	R'000
Opening balance		6,555	6,500
Fruitless and wasteful expenditure – relating to prior year		14,041	-
Fruitless and wasteful expenditure – relating to current year		-	55
Closing balance		20,596	6,555

23.2 Details of current and prior year fruitless and wasteful expenditure – added current year (under determination and investigation)

Incident	Disciplinary steps taken/criminal proceedings	2021/22 R'000
Building Suikerbosrand Water Pipeline	Under Investigation	14,041
Total		14,041

The Department received a Forensic Report, issued to the Gauteng Department of Infrastructure Development (Departments Implementing Agent for Infrastructure Projects). The Forensic Report raised various issues of irregular and Fruitless and Wasteful expenditure. Based on the forensic Report the Department disclosed an amount of R14 million as fruitless and wasteful expenditure, but this amount must still be confirmed and investigated to indicate if there should be any consequent management instituted by the Department.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

24. Related party transactions

Gauteng Department of Agriculture is related to the following department and entities Department of Economic Development, Gauteng Liquor Board, Gauteng Gambling Board, Gauteng Growth and Development Agency, Gauteng Enterprise Propeller, Gauteng Tourism Authority, Dinokeng and Cradle of Humankind World Heritage Site, all these Department and Entities falls under the control of one MEC

25. Key management personnel

	No. of Individuals	2021/22	2020/21
		R'000	R'000
Officials:			
Level 15 to 16	3	5,835	5,693
Level 14 (incl CFO if at a lower level)	10	11,869	11,636
Family members of key management personnel	3	1,244	1,151
Total		18,948	18,480

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	304,025	-	25,108	6,342	322,791
Transport assets	156,620	-	5,244	3,179	158,685
Computer equipment	37,685	-	8,222	2,683	43,224
Furniture and office equipment	8,232	-	1,432	339	9,325
Other machinery and equipment	101,488	-	10,210	141	111,557
BIOLOGICAL ASSETS	11,735	-823	13	-	10,925
Biological assets	11,735	-823	13	-	10,925
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	315,760	-823	25,121	6,342	333,716

Movable Tangible Capital Assets under investigation		
	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	60	1,550

Assets under Investigation were due to theft and Losses that were reported by individuals and cases not yet closed because of investigations that are currently underway by the Safety and Security Unit.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

26.1 Movement for 2020/21

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	215,832	-	89,550	1,357	304,025
Transport assets	89,239	-	67,381	-	156,620
Computer equipment	37,800	-	477	592	37,685
Furniture and office equipment	7,964	-	597	329	8,232
Other machinery and equipment	80,829	-	21,095	436	101,488
BIOLOGICAL ASSETS	11,897	-	-	162	11,735
Biological assets	11,897	-	-	162	11,735
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	227,729	-	89,550	1,519	315,760

26.2 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2022						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Opening balance	-	51	40	22,565	18,606	41,262
Value adjustments	-	-	-	-	(3,995)	(3,995)
Additions	-	-	-	400	-	400
Disposals				1,228	111	1,339
TOTAL MINOR ASSETS	-	51	40	21,737	14,500	36,328

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets						
Number of minor assets at cost	-	12	258	13,761	3,767	17,798
TOTAL NUMBER OF MINOR ASSETS	-	12	258	13,761	3,767	17,798

Minor Capital Assets under investigation		
	Number	Value
		R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	84	176

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	51	40	22,964	18,618	41,673
Additions	-	-	-	572	16	588
Disposals	-	-	-	971	28	999
TOTAL NUMBER OF MINOR ASSETS	-	51	40	22,565	18,606	41,262

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	12	258	14,436	5,386	20,092
TOTAL NUMBER OF MINOR ASSETS	-	12	258	14,436	5,386	20,092

26.3 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2022						
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	64	-	64
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	64	-	64

27. Immovable Tangible Capital Assets

27.1 Movement for 2020/21

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	570	-	-	570	-
TOTAL INTANGIBLE CAPITAL ASSETS	570	-	-	570	-

28. Immovable Tangible Capital Assets

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	277	-	-	277
Other fixed structures	277	-	-	277
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	277	-	-	277

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

28.1 Movement for 2020/21

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	505	-	-	228	277
Other fixed structures	505	-	-	228	277
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	505	-	-	228	277

28.2 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2022					
	Note	Opening balance 1 April 2021	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		36,940	17,567	-	54,507
TOTAL		36,940	17,567	-	54,507

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2021						
	Note	Opening balance 1 April 2020	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2021
	Annexure 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures		38,447	- 1,915	408	-	36,940
TOTAL		38,447	-	408		36,940

29. Principal-agent arrangements

29.1 Department acting as the principal

	2021/22	2020/21
	R'000	R'000
DBSA Management Fees Stage 1-3	-	847
Total	-	847

Development Bank of Southern Africa Limited is an agent of the Department that coordinate the on-site activities of all contractors and/ or provide technical or entrepreneurial training to contractors or individuals on behalf of the Department. Development Bank of Southern Africa Limited charges 6-9% of management fees.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

30. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					SPENT					2020/21	
	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 department	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	
Comprehensive Agriculture Support Programme	99,113	1,791	-	-	100,904	100,904	79,754	21,150	79%	100,139	96,538	
Ilima/Letsema Projects	36,459	-	-	-	36,459	36,377	36,377	82	100%	25,403	25,403	
Landcare Programme Grant	5,016	-	-	-	5,016	2,257	2,250	2,766	100%	2,154		
EPWP Integrated Grant for Province	2,943	-	-	-	2,943	2,943	2,943	-	100%	2,271	2,271	
TOTAL	143,531	1,791	-	-	145,322	142,481	121,324	23,998	83%	129,967	124,212	

31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				2020/21	
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
City of Tshwane (Mun Rates and Taxes)	-	-	74	74	721	-	-	-	38	
TOTAL	-	-	74	74	721	-	-	-	38	

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

32. BROAD BASED BLACK ECONOMIC EMPOWERMENT PERFORMANCE

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

33. COVID 19 Response Expenditure

	Note	2021/22	2020/21
	Annexure 11	R'000	R'000
Goods and services		510	10,639
Expenditure for capital assets		165	-
Total		675	10,639

The numbering of the annexures are in accordance with the standard templates hence they do not appear sequential in the report.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT				2020/21		
	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
City of Tshwane (Mun Rates and Taxes)	-	-	74	74	721	-	-	-	-	-	-	-	-	-	38
TOTAL	-	-	74	74	721	-	-	-	-	-	-	-	-	-	38

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ACCOUNT	TRANSFER ALLOCATION				TRANSFER				2020/21	
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	Available funds Transferred	% of Transferred	Final Appropriation	R'000	R'000
Skills Development Levy (SETA)	1,476	-	(116)	1,360	1,300	96%	96%	1,423	1,476	1,423
TOTAL	1,476	-	(116)	1,360	1,300	-	-	1,423	1,476	1,423

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

NAME OF HIGHER EDUCATION INSTITUTION	TRANSFER ALLOCATION				TRANSFER		2020/21 Final Appropriation R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	Amount not transferred R'000	
PMT/REF&REM-ACT/GRCE HIGH EDU IN	5,965	-	1,240	7,205	4,811	2,394	50%
TOTAL	5,965	-	1,240	7,205	4,811	2,394	-

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE			2020/21 Final Appropriation R'000
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust-ments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %		
Transfers								
Injury on Duty	1,018	-	(718)	300	126		42%	
Leave Gratuity	748	-	1,266	2,014	2,211		110%	
Bursaries (Non-Employees)	-	-	100	100	-		0%	
Claims against the State								
	1,766	-	648	2,414	2,337			
TOTAL	1,766	-	648	2,414	2,337	-	-	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2022

Nature of Liability	Opening Balance		Liabilities incurred during the year	Liabilities paid/ cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	1 April 2021					31 March 2022	
	R'000	R'000				R'000	R'000
Claims against the department							
uBuntu Kraal	23,555	-	-	-	-	23,555	
Bosabosele Consulting	800	-	-	-	-	800	
Konanani Liphadzi	62	-	-	62	-	-	
Simunye Construction	448	-	-	-	-	448	
Macrae	5,250	-	-	-	-	5,250	
PC Luthuli	6	-	-	-	-	6	
Exacube CC	3,547	-	-	-	-	3,547	
ITEC Motlekar	531	-	-	-	-	531	
Transrite/Shoprite Checkers	400	-	-	-	-	400	
Suikerboos Fire	111,977	-	-	-	-	111,977	
Obo Mogoboya	130	-	-	-	-	130	
Tinyiko Chauke	-	49	-	-	-	49	
Subtotal	146,706	49	49	62	-	146,693	
TOTAL	146,706	49	49	62	-	146,693	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 3B (continued)

Nature of Liabilities recoverable	Opening Balance 1 April 2021 R'000		Details of Liability and Recoverability	Movement during year R'000		Closing Balance 31 March 2022 R'000	
uBuntu Kraal	23,555		Damages claim	-		23,555	
Bosabosele Consulting	800		Breach of contract	-		800	
Konanani Liphadzi	62		Damages claim	(62)		-	
Simunye Construction	448		Breach of contract	-		448	
Macrae	5,250		Damages claim	-		5,250	
PC Luthuli	6		Damages claim	-		6	
Exacube CC	3,547		Breach of contract	-		3,547	
ITEC Motlekar	531		Breach of contract	-		531	
Enviro Mobi	-		Breach of contract	-		-	
Transriter/ Shoprite Checkers	400		MVA	-		400	
Suikerboos Fire	111,977		Damages claim	-		111,977	
Obo Mogoboya	130		Labour (Arbitration awards)	-		130	
Tinyiko Chauke	-		Damages claim	49		49	
Total	146,706			(13)		146,693	

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2022

ANNEXURE 4

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Gauteng Economic Development	923	4,063	-	-	923	4,063	-	-
Department of Public Works	-	-	20	20	20	20	-	-
Department of Rural Development & Land Reform	-	-	33	33	33	33	-	-
Environment Affairs	-	-	27	30	27	30	-	-
Environment Affairs Eastern cape	-	-	43	-	43	-	-	-
Gauteng Human Settlement	-	-	-	37	-	37	-	-
International Relations & Cooperation	-	-	1,515	1,929	1,515	1,929	-	-
Limpopo Agriculture & Rural Development	-	-	73	35	73	35	-	-
Eastern cape Agriculture Land Reform & Rural Dev	-	-	20	-	20	-	-	-
TOTAL	923	4,063	1,731	2,084	2,654	6,147	-	-

ANNEXURE 5

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2021/22 *	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice	-	1,663	190	-	190	1,663	-	-
National Water Affairs	-	-	17	17	17	17	-	-
School of Governance	-	-	82	-	82	-	-	-
Office of the Premier	-	-	8	-	8	-	-	-
E-GOV	1,005	-	-	-	1,005	-	-	-
Department of Health	-	19	-	44	-	63	-	-
Gauteng Department of Infrastructure	-	-	7	-	7	-	-	-
Department of Environmental Affairs	-	-	33	-	33	-	-	-
Government Printing	-	-	7	-	7	-	-	-
Subtotal	1,005	1,682	344	61	1,349	1,743	-	-
TOTAL	1,005	1,682	344	61	1,349	1,743	-	-
OTHER GOVERNMENT ENTITY								
Current								
G-fleet	431	118	245	-	676	118	-	-
Total Other Government Entities	431	118	245	-	676	118	-	-
TOTAL INTERGOVERNMENT PAYABLES	1,436	1,800	589	61	2,025	1,861	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2022

ANNEXURE 6

INVENTORIES

Inventories for the year ended 31 March 2022	Farming supplies		Medicine & Medical supplies		chem, Fuel, Gas, Oil supplies		Other supplies		TOTAL
	R'000		R'000		R'000		R'000		R'000
Opening balance	19,674		3,269		379		1,896		25,218
Add: Additions/Purchases – Cash	132,041		9,458		6,720		8,610		156,829
(Less): Issues	(134,009)		(7,745)		(6,845)		(8,719)		(157,318)
Add/(Less): Received current, not paid	(1,747)		(2)		-		(19)		(1,768)
(Paid current year, received prior year)									
Add/(Less): Adjustments	-		253		-		-		253
Closing balance	15,959		5,233		254		1,768		23,214

Inventories for the year ended 31 March 2021	Farming supplies		Medicine & Medical supplies		chem, Fuel, Gas, Oil supplies		Other supplies		TOTAL
	R'000		R'000		R'000		R'000		R'000
Opening balance	24,478		2,641		316		1,912		29,347
Add/(Less): Adjustments to prior year balances	1,152		-		-		-		1,152
Add: Additions/Purchases – Cash	156,451		5,501		7,464		7,215		176,631
(Less): Disposals	-		(111)		-		-		(111)
(Less): Issues	(157,728)		(4,633)		(7,351)		(5,857)		(175,569)
Add/(Less): Received current, not paid	(4,679)		(129)		(50)		(1,374)		(6,232)
(Paid current year, received prior year)									
Closing balance	19,674		3,269		379		1,896		25,218

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2022

ANNEXURE 7

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2022				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	36,940	17,567	-	54,507
Other fixed structures	36,940	17,567	-	54,507
TOTAL	36,940	17,567	-	54,507

MOVEMENT IN CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2021

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2021					
	Opening balance	Prior period errors	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	
BUILDINGS AND OTHER FIXED STRUCTURES	38,447	(1,915)	408	-	36,940
Other fixed structures	38,447	(1,915)	408	-	36,940
TOTAL	38,447	(1,915)	408	-	36,940

ANNEXURE 8A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2022	31/03/2021	31/03/2022	31/03/2021	31/03/2022	31/03/2021
	R'000	R'000	R'000	R'000	R'000	R'000
PUBLIC ENTITIES						
Agricultural Research Council (ARC)	7,650	14,565	-	-	7,650	14,565
Subtotal	7,650	14,565	-	-	7,650	14,565
TOTAL	7,650	14,565	-	-	7,650	14,565

ANNEXURE 11

COVID 19 RESPONSE EXPENDITURE Per quarter and in total

Expenditure per economic classification	2021/22				2020/21	
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	53	68	331	58	510	10,639
<i>List all applicable SCOA level 4 items</i>	19	-	-	-	19	-
INV: CLOTH MAT&ACCESSORIES	34	-	46	14	94	203
CONS SUPPLIES: MEDICAL SUPPLIES	-	9	-	-	9	86
INV MAT&SUP: HARDWARE	-	-	-	44	44	5,611
CONTRACTRS: EMPLOYEE WELLNESS	-	50	-	-	50	3,619
CONS SUPP: UNI/PROT CLTH&CLOTHES	-	9	161	-	170	17
CONS HOUS SUP: WASH/CLEAN DETE	-	-	107	-	107	21
CONS MAT&SUP: NOTICE BOARDS&SIGNS	-	-	17	-	17	6
CONS: BAGS AND ACCESSORIES	-	-	-	-	19	1,076
Expenditure for capital assets		50	115		165	
<i>List all applicable SCOA level 4 items</i>						
DOMESTIC EQUIPMENT	-	50	115	-	165	-
TOTAL COVID 19 RESPONSE EXPENDITURE	53	118	446	58	675	10,639



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