

Standardized Oversight, Accountability and Reporting for Gauteng Province

(SOAR-GP)

**Quarter Performance Report of Gauteng Department of Agriculture, Rural Development and Environment for:
Quarter 2 of the 2023 / 2024 Financial Year**

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[i] EXECUTIVE SUMMARY

[ii] EXECUTIVE SUMMARY

This Quarter Performance Information report reflects on the performance of the Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) for the end of Quarter 2 (i.e. July to September 2023) against predetermined annual and quarterly targets outlined in the 2023/24 Annual Performance Plan (APP). The section below outlines key priority programmes and projects that have been implemented through the Annual Performance Plan (APP) across all budget programmes and expands on key successes and achievements. Moreover, the report outlines key areas of under-performance and challenges that were experienced in the quarter under review.

The Department planned for and reported on a total of 59 indicators at the end of the Second Quarter. Overall, the Department achieved 80% (47) of its second quarter targets. 20% (12) of targets were not achieved for the second quarter. This can be attributed to non-achievement in Programme 1: Administration (5), Programme 2: Agriculture and Rural Development (6) and Programme 3: Environment (1).

Administration

The core function for the financial management unit in the Department is to improve financial accountability and compliance in relation to the set prescripts and regulations. The Department during the Second Quarter of the 2023-2024 Financial Year managed to pay 100% of Invoices within 30 days. Furthermore, 97% of all invoices received were paid within 10 and 15 days. The main reasons for exceeding the 10 and 15 days which has been set by the Department were due to the following reasons: The tax clearance certificate of suppliers was not updated on the system and the payment could not be processed until it was cleared, (ii) SRM system glitches experienced, resulting into delays in processing invoices on time, (iii) RLS02s submitted after the payment run and (iv) The Supplier PO was created with a wrong General Ledger account and the misallocation was picked up when the payment disbursed on the exceptions. The Payment section continues to follow up with E-Gov, to raise any system related challenges. End-users are encouraged to ensure that the approved RLS02s get submitted within the 10 days' timeframe.

The Department achieved its planned targets on the procurement on designated groups for Women and Youth only. This saw the total procurement that target businesses owned by women rise to 54% against the set target of 40%. For businesses owned by youth, 35% was achieved against 30% quarterly target. The target for persons with disabilities, military veterans was not met, this was due to the non-responsiveness of request for quotations targeted to businesses owned by the designated group. Only 0.4% was achieved for procurement on businesses owned by PwDs and 0% on Military Veterans. Businesses owned by People with Disabilities and Military Veterans selected on CSD were non-responsive on the request for quotations procurement processes. When requesting for quotations, SCM has committed to further engage GEYODI to assist with sourcing more PwDs owned businesses that provide services in the agriculture sector.

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There was no irregular expenditure incurred. All tenders above the value of R2 million were completed through the open tender process. Percentage in department township spend target was not met (33% against 40%). Request for quotations to township-based companies was done, however, most of the tendered requests for quotation prices were not market related and were found to be highly inflated. More preferences will be given to Township owned businesses and SCM will continue to monitor the selection of these businesses for procurement on CSD.

The rand value of tenders above R30 million to be sub-contracted to SMMEs is at 0%. PPR 2017 which advocated for subcontracting 30% of contract above R30 million to advance designated groups was repealed and replaced by PPR 2022 from the 16 January 2023. The impeding factor was the commencement of the implementation of the PPR 2022 on the 16th of January 2023, which introduced specific goals requirements. GDARDE has since reviewed the SCM policy and the SOP in line with the PPR 2022, and goods/services will be procured in line with the approved SCM Policy and SOP.

The department managed to receive an unqualified audit for the 2022/23 financial year. With regards to number of work opportunities created through Tshepo 1 million, a total of 5 920 work opportunities were created in Quarter 2. Ntirhisano is a Community Outreach programme initiated by the Provincial Government to address service delivery issues. GDARDE continues to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability, and waste management. All 16 enquiries received were resolved (100%) than relating to land availability, farmer support, grant funding, farmer training and AgriBEE Fund.

Agriculture and Rural Development

The purpose of this programme is to manage and coordinate the provision of integrate rural development services. Moreover, it is to consolidate and enhance the role of the agricultural sector in radically transforming, modernising and re-industrialising Gauteng. The programme is also intended to support viable and sustainable agricultural enterprises, increase access to food security for all, and ensure comprehensive rural development.

Sustainable Resource Management

The Sustainable Resource Management (SRM) is responsible to manage and coordinate the provision of sustainable resource management services.

LandCare programme includes combating land degradation and sustainable agriculture through removal of Invasive Alien Plants, Supply of Nitrogen fixing crops such as legumes, minimum tillage of the soil, supply organic fertilizers and while creating EPWP temporary jobs. The programme also focused on Conservation Agriculture approach using equitable share and which benefitted local farmers that were subjected to floods, drought and at risk of natural disasters. In relation to hectares of agricultural land rehabilitated, nil (0) was achieved for the quarter under review. A total of 20 green jobs were created against the 100 that was planned for the quarter where local communities

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were re-enforcing soil structures, removal of weeds and planting of cover crops. Lastly, nothing (0) was achieved for hectares of cultivated land under Conservation Agriculture practices. The non-achievement of the indicators under LandCare is due to the Delayed approval of 2023/24 land care business plans which resulted in the delays of the appointment of service providers. The business plans have since been approved and the first quarter tranche has been transferred. GDARDE has further put plans into place to accelerate the achievement of the set target.

The Department received numerous requests from farmers and other government institutions which resulted in 55 farm management plans developed against the quarter target of 30. Furthermore, 1 disaster management awareness campaign was conducted on disaster risk reduction, and 1 survey on the uptake for early warning information was conducted in this quarter.

Agricultural Producer Support and Development

The Agricultural Producer Support and Development Directorate is responsible to expand access to agri-food value chain opportunities, promote agricultural development within the land and agrarian reform in the province and maximise food security, through provision of sustainable agricultural development support to subsistence, smallholder and commercial producers. Moreover, the directorate ensures the provision of agricultural infrastructure support, the coordination and rendering of extension and advisory services as well as training and capacity building of producers.

The timely delivery of production inputs resulted in the Department supporting 6 producers in the Red Meat commodity. The Department also managed to support 15 women producers, 40 smallholder producers and 12 smallholder producers in Sedibeng and West Rand with vegetable and piggy production inputs in quarter 2.

The partnership between the Department, DALRRD and AGRI SITA resulted in 274 participants trained in various skills development programmes in the sector. A total of 554 capacity building activities for smallholder producers were conducted and 29 capacity building activities were also conducted for smallholder producers to be commercialised. The various training provided to farmers include i.e. Aquaponics, African Swine Fever, Veld Management, SHEP Approach and Market Survey, CARA and nutrition of livestock, Record keeping, Branding and Vaccination Demonstration, Broiler Management, Access to finance, Livestock Ear Tagging Demonstration, Indigenous poultry production, Feedlot Demonstration, Disaster Management Awareness through study groups sessions, farmers day, demonstration trails and technical advisory services.

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Veterinary Services

The Veterinary services (VETS) 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 target for visits to Epidemiological units for Veterinary interventions was not met. There were 2 154 visits conducted against the planned target of 2 250. Non availability of essential stock items at the Epidemiological units for veterinary interventions were due to delays in procurement. SCM to fast-track procurement of essential stock items. The Tembisa clinic has managed to attend to a total of 7 908 cases against the planned target of 5 000. The Tembisa clinic remains busy due to high public demand for Veterinary services.

The number of samples collected for targeted surveillance depends on having the resources to conduct surveillance activities, field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results. This figure fluctuates throughout the year depending on the above. Some of the surveillance activities are seasonal particularly for diseases such as avian influenza. The samples collected during this period (225) exceeded the target of 125 for the period driven by avian influenza surveillance. Gauteng is currently experiencing one of the worst outbreaks of HPAI. The Department has achieved 455 of its planned targets of 300 for number of inspections conducted on facilities producing meat. The achievement was also attributed to the Joint intergovernmental campaign on Food Safety continued through the 2nd quarter and VPH completed 10 meat safety awareness campaign.

The amounts of exports and numbers of certificates issued are depended on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries. A total of 4 568 export control certificates were issued. A total of 14 860 laboratory tests have been conducted in this quarter against a planned target of 15 000. The number of laboratory tests performed according to prescribed standards is dependent on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results. No mitigation is required as this indicator is dependent on laboratory tests received and processed. The majority of customers were satisfied with the services rendered with an overall satisfaction rate of 97% which was well above the target of 75%.

Research and Technology Development Services

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The Research and Technology Development Services (RTDS) Directorate is responsible to render expert and needs based research, development and technology transfer services impacting on development objectives.

The Department in collaboration with The Innovation Hub Management Company (TIHMC) was able to support 10 Agribusinesses SMMEs incubated at BioPark during the quarter under review. There were 4 research presentations made at the Fodder flow and Sprout farmers day that was held on 21 July 2023 at the Agricultural Research Council in Roodeplaas Campus. The functionality of the Department's tractors resulted in 1 595 hectares worked on in this quarter. In addition, 4 women benefitted from Agri-parks due to the availability of funds.

Agricultural Economic Services

The Agricultural Economics Services (AES) Directorate is responsible to provide timely and relevant agricultural economic services to ensure equitable participation in the economy. The agricultural value-chain in the Gauteng Province largely reflects historic ownership and participation patterns, with the dominance of a limited number of large commercial industry players. At the periphery of the mainstream economy are smallholder farmers, mainly involved in primary agricultural activities. Many of these smallholder farmers are struggling to operate sustainable and viable businesses. They have insufficient resources; knowledge and skills which becomes an impending factor and barrier to enter the mainstream markets and reaping real socio-economic benefits. Access to markets remains the main steppingstone that ensures the economic emancipation for agricultural smallholder producers, therefore, effective integration into the mainstream economy simply expands the opportunity to sell their produce to larger target markets.

The Department provided training on HACCP, food safety awareness workshop and the requests for business plans development from farmers resulted in 138 clients supported with production economic services. A total of 44 agri-businesses were supported with marketing services through Market days and training on HACCP. Furthermore, the development of business plans and food safety awareness workshop resulted in 60 micro home-based agro-processing enterprises supported in TISH. During this quarter, the Directorate Agricultural Economic Services ensured that 91 agropreneurs are capacitated on Bookkeeping, invoicing, record keeping and food safety workshop.

The Department managed to support 10 agribusinesses with Broder Black Based Economic Empowerment (BBBEE) advisory services. Agribusinesses were provided with BEE advisory services through GDARDE open market days. The target was not achieved due to unresponsiveness of Agribusinesses to the open market day. More Agribusinesses to be targeted during GDARDE market days. The Department to further organize workshops on BEE advisory services, targeting both internal and external stakeholders.

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The Department conducted due diligence on Agricultural enterprises that applied for funding from the GDARDE Agroprocessing Investment scheme and for support with poultry processing equipment for household-based enterprises which resulted in 173 agricultural economic information responses offered to farmers. There were 3 economic reports compiled i.e. Employment data in the Agricultural sector, Status of Agriculture and Agroprocessing and Mobile Abattoir Impact analysis in quarter 2.

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. GDARDE continues with the coordination of Rural Development Programme in line with the proposed Minister's performance agreement. This will be done according to the District Development Model which is led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments. On average, nine stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. For the quarter under review, a total of nine (9) stakeholders have submitted quarter 2 progress reports (GDARDE, DALRRD, GDE, GDSD, SASSA, SAPS, SDM, WRDM and CTMM).

There are eight (8) transformation agreements facilitated in the five agriculture/agro-processing priority sectors. A total of 224 SMME representatives and Military Veterans were supported with Cradle of Humankind World Heritage Site SMME Development Workshop on 15 July 2023 and Financial Management Workshop in collaboration with Small Enterprise Finance Agency and Nedbank on 24 August 2023.

Environment

Compliance and Enforcement

The objective of this unit is to manage the development, and implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations.

The Department managed to issue 63 administrative enforcement notices for non-compliance with environmental management legislation against the quarter target of 25. The overachievement was due to the intervention undertaken to address the failure of facilities registered on the Gauteng Waste Information System (GWIS). A total of 11 criminal investigations were finalised and handed over to the NPA for prosecution. In addition, 92 compliance monitoring inspections were conducted by the Department and 3 S24G applications were finalised within 60 days of payment of administrative fine which makes the 100% achievement in Q2.

Impact Management

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The purpose of this unit is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment.

The Department finalised 100% of EIA applications received within legislated time frames, 22/22 decisions within legislated timeframe =100%. The Enviro applications finalized within 30 working days for 01 Apr 2023 to 30 September 2023 were as follows:(109/145) = 75%, and Environment applications finalized within Legislated timeframe for 01 Apr 2023 to 30 September 2023 were (139/145) = 96% in the quarter under review.

Air Quality Management

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.

The Department received no Atmospheric Emission License (AEL) which translates to 100 percent achievement. Percentage of facilities with Atmospheric Emission licences issued within legislated timeframe is at 100 percent. No Atmospheric Emission License (AEL) Application was received and therefore none was issued. All AEL Applications will be processed on time when received.

Waste Management

The purpose of this unit is to manage the implementation of waste management strategies and waste information systems, issues waste authorization, support local government to render appropriate waste management services and promote waste minimization in Gauteng.

A total of four (4) Licenses were issued within legislated timeframes and the Smartgov is contributing positively to the routing process in quarter 2. There were no licenses issued outside the legislated timeframes. Furthermore, the Department also issued 349 Waste Certificates due to the system efficiency and no internet glitches experienced.

A total of 19 Health Care Waste approvals due to Smartgov system has improved the routing process hence the target was achieved.

Biodiversity Management

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The purpose of this unit is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development. The Department managed to issue 2 763 permits in quarter 2. Of this total, 2 558 permits were completed within legislated time frame and 205 outside time frame. Therefore, the planned target of 90% was overachieved by 2% (92%).

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 Department conducted 17 environmental capacity building in the form of training i.e. 4 EPWP induction, 2 EPWP Ministerial Determination, 1 Occupational Health and Safety, 1 Basic Waste Management, 1 Waste Recycling, 3 Food Gardens Development, 1 EPWP Reporting System, 1 Fire Marshall and First Aid, 1 Plant Propagation, 1 Financial Management and 1 Project Management. A total of 206 environmental awareness activities were conducted and a further 4 408 Shade trees, 7 709 Fruit trees and 22 710 Shrubs were planted. The underachievement of 3 4 827 trees planted was due to budgetary constraints to procure more trees for the project in quarter 2. The Department will source funds and resources from other partners to procure or source more trees for the project implementation.

STRATEGIC PRIORITIES

1.1 DEPARTMENT / ENTITY ACHIEVEMENT OF STRATEGIC PRIORITIES		STRATEGIC PLANNING	STRATEGIC REPORTING
STRATEGIC LINKAGES		3	4
1	NDP/MTSF Priority	2	Summarised Dept Performance during Q4
Priority 2: Economic transformation and job creation	GGT Priority Economy, Jobs & Infrastructure	Transformed agri-food value chains through increased participation of previously disadvantaged farmers in Commercial agriculture	Forty (40) smallholder producers supported, and fifteen (15) women producers supported. Twelve (12) smallholder producers supported in Sedibeng and West Rand. Two thousand one hundred and fifty-four (2 154) epidemiological units visited, and fourteen thousand eight hundred and sixty (14 860) laboratory tests performed Four thousand five hundred and sixty-eight (4 568) export control certificates issued
Priority 5: Spatial integration, human settlements and local government	Sustainable Development for Future Generations	Improved environmental protection to achieve sustainable development	100% of completed atmospheric emission licenses issued within legislated timeframes 100% of completed EIA applications were finalised within legislated timeframes 100% of waste licence applications were finalised within legislated timeframes.
Priority 5: Spatial integration, human settlements and local government	Safety, Social cohesion and Food Security	Effective Rural Development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities.	100% queries were resolved via email on GPG Common Platform that were requesting funding, farming information, land, and municipality support complaint. Nine (9) stakeholders contributed to the implementation of Rural Development programme through quarter 1 progress reports.

1.2 PERFORMANCE AS PER APP TARGETS

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION

Programme Nr	1	Programme Name	Office of the Chief Financial Officer.				
Purpose of the Programme	To manage and facilitate the provision of financial management services.						
PLANNING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Service Delivery through compliance to government legislation.	Invoices paid within 10 days.	1.1.1 Percentage of invoices paid within 10 days of receipt	100%	100%	97%	(i) The tax clearance certificate of suppliers was not updated on the system and the payment could not be processed until it was cleared; (ii) SRM system glitches experienced, resulting into delays in processing invoices on time. (iii) RLS02s submitted after the payment run and (iv) The Supplier PO was created with a wrong General Ledger account and the misallocation was picked up when the payment disbursed on the exceptions.	The Payment section continues to follow up with E-Gov, to raise any system related challenges. End-users are encouraged to ensure that the approved RLS02s get submitted within the 10 days' timeframe.
Improved Service Delivery through compliance to government legislation	Purchase Orders allocated to businesses owned by Women.	1.1.2 Percentage of total procurement that targets businesses owned by Women	40%	40%	54%	Increased selection of Women owned businesses on the CSD for procurement of goods/services through the request for quotation process produced positive results.	None
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Youth.	1.1.3 Percentage of total procurement that targets businesses owned by Youth.	30%	30%	35%	Monitoring the quantity of request for quotations sourced from Youth owned businesses.	None
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Persons with Disabilities (PwDs).	1.1.4 Percentage of total procurement that targets businesses owned by Persons with Disabilities (PwDs).	7%	7%	0.4%	Businesses owned by People with Disabilities selected on CSD were non-responsive on the request for quotations procurement processes.	When requesting for quotations, SCM has committed to further engage GEYODI to assist with sourcing more PwDs owned businesses that provide services in the agriculture sector.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION

Programme Nr	1	Programme Name	Office of the Chief Financial Officer.				
Purpose of the Programme	To manage and facilitate the provision of financial management services.						
REPORTING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Military Veterans	1.1.5 Percentage of total procurement that targets businesses owned by Military Veterans	0.2%	0.2%	0%	Target could not be realized, due non-responsiveness of request for quotations by businesses owned by Military Veterans	GEYODI to assist with finding businesses owned by Military Veterans, which have interested in providing goods/services to the Department..
Improved Service Delivery through compliance to government legislation	Reduction in irregular expenditure.	1.1.6 Percentage Reduction in irregular expenditure	100%	100%	100%	The Department did not incur any irregular expenditure.	None.
Improved Service Delivery through compliance to government legislation	Tenders implemented through the open tender system	1.1.7 Percentage procurement implemented through the open tender system	100%	100%	100%	All tenders above the value of R2 million were completed through the open tender process.	None.
Improved Service Delivery through compliance to government legislation.	Established township-based businesses	1.1.8 Percentage increase in department spend in township	40%	40%	33%	Request for quotations to township-based companies was done, however; most of the tendered requests for quotation prices were not market related and were found to be highly inflated.	More preferences will be given to Township owned businesses and SCM will continue to monitor the selection of these businesses for procurement on CSD
Improved Service Delivery through compliance to government legislation.	Tenders above R30 mil subcontracted to SMMEs.	1.1.9 Percentage of the rand value of tenders above R30 million to be subcontracted to SMMEs	100%	100%	0	The impeding factor was the commencement of the implementation of the PPR 2022 on the 16th of January 2023, which introduced specific goals requirements.	GDARDE has since reviewed the SCM policy and the SOP in line with the PPR 2022, and goods/services will be procured in line with the approved SCM Policy and SOP.
Improved Service Delivery through compliance to government legislation.	Clean Audit outcome for the GTA	1.1.10 Clean Audit outcome obtained from the Auditor-General	Clean Audit	Clean Audit	Unqualified Audit	None.	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 1: ADMINISTRATION						
Programme Nr	1	Programme Name	Special Projects			
Purpose of the Programme	To coordinate special programmes (IGR & IR, Military Veterans, Tshepo 1 million, Service Delivery Improvements, Ntirhisano, etc).					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Increased and Improved Participation of PDIs in the Agri-food value chain	Work opportunities created.	1.3.1 Number of work opportunities created through Tshepo 1 million	3000	750	5 920	The green army project contributed to the achievement of the target
Increased and Improved Participation of PDIs in the Agri-food value chain	Service delivery commitments resolved.	1.3.2 Percentage of Ntirhisano commitments achieved	80%	80%	100%	Sixteen (16) enquiries received and resolved about farmer support, CASP/Ilima application and funding for transportation of maize to ports for export.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT						
Programme Nr	2	Programme Name	Agricultural Engineering Services			
Purpose of the Programme	To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved local food production through creation of solidarity economy for urban food systems	Hectares of agricultural land rehabilitated	2.2.1 Number of hectares of agricultural land rehabilitated	1 400	350	0	Delayed approval of 2023/24 land care business plans which resulted in the delays of the appointment of service providers.
Improved local food production through creation of solidarity	Green jobs created	2.2.2 Number of green jobs created	600	100	20	Delays in the procurement of the required tools an equipments for land rehabilitation purposes.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT							
Programme Nr	2	Programme Name	Agricultural Engineering Services				
Purpose of the Programme	To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation.						
PLANNING			REPORTING				
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
economy for urban food systems							
Improved local food production through creation of solidarity economy for urban food systems	Hectares of cultivated fields under Conservation Agricultural practices	2.2.3 Number of hectares of cultivated land under Conservation Agricultural practices	80	20	0		

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT							
Programme Nr	2	Programme Name	Land Use Management				
Purpose of the Programme	To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.						
PLANNING			REPORTING				
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Increased and improved Participation of PDIs in the Agri-food value chain	Farm management plans developed	2.3.2 Number of farm management plans developed	120	30	55	Requests from farmers and other government institutions enabled the overachievement of the quarter target.	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT									
Programme Nr	Programme Name		Disaster Risk Reduction						
Purpose of the Programme	To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.								
PLANNING			REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)		
Improved local food production through creation of solidarity economy for urban food systems	Awareness on disaster risk reduction conducted	2.4.2 Number of awareness campaigns on disaster risk reduction conducted	4	1	1	None.	None.		
Improved local food production through creation of solidarity economy for urban food systems	Surveys on uptake for early warning information conducted	2.4.3 Number of surveys on uptake for early warning information conducted	4	1	1	None.	None.		

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT									
Programme Nr	Programme Name		Producer Support Services						
Purpose of the Programme	To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.								
PLANNING			REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)		
Increased and improved participation of PDIs in the Agri-food value chain.	Producers supported in the Red Meat	3.1.1 Number of producers supported in the Red Meat Commodity	20	5	6	None.	None		

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	3	Programme Name	Producer Support Services				
Purpose of the Programme	To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer Development Support.						
PLANNING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Increased and Improved participation of PDIs in the Agri-food value chain.	Women Producers supported	3.1.4 Number of women producers supported	55	15	15	None.	None.
Improved local food production through creation of solidarity economy for urban food systems.	Smallholder producers supported	3.1.7 Number of smallholder producers supported	200	20	40	The appointed service provider delivered the vegetable and piggery production inputs which resulted in the overachievement of the quarter target.	None.
Improved local food production through creation of solidarity economy for urban food systems.	Smallholder producers supported in Sediberg and West Rand	3.1.8 Number of smallholder producers supported to produce food in Sediberg and West Rand	70	6	12		None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr		Programme Name		REPORTING			
3		Extension and Advisory Services		Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Purpose of the Programme		To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.					
PLANNING		REPORTING					
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Increased and Improved Participation of PDIs in the Agri-food value chain	Skilled producers	3.2.1 Number of participants trained in skills development programmes in the sector	780	210	274	The partnership between GDARDE, DALRRD and AGRI SITA resulted in the overachievement of the quarter target.	None.
Increased and Improved Participation of PDIs in the Agri-food value chain	Capacity building for smallholder producers	3.2.3 Number of capacity building activities conducted for smallholder producers	1500	395	554	Training, study group sessions, farmers days, demonstration trials and technical advisory services resulted in the overachievement of the quarter target.	None.
Increased and Improved Participation of PDIs in the Agri-food value chain	Capacity building for smallholder producers to be commercialised	3.2.4 Number of capacity building activities conducted for smallholder producers to be commercialised	80	20	29		None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr		Programme Name		REPORTING				Mitigating measure (with timeframe)
4		Veterinary Services		Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	
Purpose of the Programme		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.						
PLANNING				REPORTING				
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Biosecurity policies and strategies strengthened	4.1.1 Number of visits to epidemiological units for veterinary interventions	7 500	2 250	2 154	Non availability of essential stock items at the Epidemiological units for veterinary interventions due to delays in procurement.	SCM to fast-track procurement of essential stock items.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Clinical and services rendered	4.1.2 Number of cases attended to at Themba animal clinic	20 000	5 000	7 908	The clinic remains busy as there is a high demand for affordable veterinary care.	None.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Biosecurity policies and strategies strengthened	4.2.1 Number of veterinary certificates issued for export facilitation	16 000	4 000	4 568	The amounts of exports and numbers of certificates issued are depended on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries.	None.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Reduce level of risks associated with food	4.3.1 Number of inspections conducted on facilities producing meat	1200	300	455	Joint intergovernmental campaign on Food Safety continued through the 2nd quarter and VPH completed 10 meat safety awareness campaign.	None.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Reduce level of risks associated with food	4.4.1 Number of laboratory tests performed according to approved standards	50 000	15 000	14 860	The number of laboratory tests performed according to prescribed standards is dependent on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results.	None. This indicator is dependent on laboratory tests received and processed	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Quality assurance of minimum standards for	4.4.2 Percentage of VPH and Exports clients satisfied with the quality of service	75%	75%	99%	More surveys were received than anticipated.	None.	

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	4	Programme Name	Veterinary Services			
Purpose of the Programme	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.					
REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	veterinary services	received from the customer satisfaction survey	500	125	225	None.
	Sustained access to strategic markets	4.4.4 Number of samples collected for targeted animal diseases surveillance				The number of samples collected for targeted surveillance depends on having the resources to conduct surveillance activities, field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	5	Programme Name	Technology Transfer Services			
Purpose of the Programme	To disseminate information on research and technology developed to clients, peers, scientific community, and relevant stakeholders.					
REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved local food production through creation of solidarity economy for urban food systems	Agribusiness SMMEs supported with Business Incubation	5.1.2 Number of Agribusinesses SMMEs supported with Business Incubation	20	10	10	None.
						None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	5	Programme Name	Technology Transfer Services			
Purpose of the Programme	To disseminate information on research and technology developed to clients, peers, scientific community, and relevant stakeholders.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved local food production through creation of solidarity economy for urban food systems	Research presented at technology transfer events	5.2.2 Number of research presentations made at technology transfer events	5	2	4	4 presentations were made at the fodder flow and sprout farmers day held on the 21 July 2023 at the Agricultural Research Council Rooodeplaas Campus.
Improved local food production through creation of solidarity economy for urban food systems	Hectares worked	5.2.6 Number of Hectares worked by GDARDE tractors	5 000	1 000	1 595	The functionality of GDARDE tractors resulted in the overachievement of the quarter target.
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Women benefit from AgriParks established and maintained	5.2.9 Number of women benefitting from Agri-parks	7	3	4	One more woman benefitted from Agri-parks due to the availability of funds.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	6	Programme Name	Production Economics and Marketing Support	REPORTING				Mitigating measure (with timeframe)
Purpose of the Programme	To provide production economics and marketing services to agri-businesses.							
PLANNING								
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agri-businesses supported with market access	6.1.1 Number of clients supported with production economic services	400	120	138	Training on HACCP, food safety awareness workshop and requests for business plans resulted in the overachievement of the quarter target.	None.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy.	Agri-businesses supported with market access	6.1.2 Number of agri-businesses supported with marketing services	150	40	44	Training on HACCP and market days resulted in the overachievement of the quarter target.	None.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy.	Agri-businesses supported with BEE	6.1.3 Number of agribusinesses supported with Black Economic Empowerment advisory services	50	20	10	The target was not achieved due to unresponsiveness of Agribusinesses to the open market day.	More Agribusinesses to be targeted during GDARDE market days. The Department to further organize workshops on BEE advisory services, targeting both internal and external stakeholders.	

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	6	Programme Name	Agro-Processing Support	REPORTING				Mitigating measure (with timeframe)
Purpose of the Programme	To facilitate agro-processing initiatives to ensure participation in the value chain.							
PLANNING								
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Home based agro processing enterprises supported in TISH	6.2.3 Number of micro home based agro-processing enterprises supported in TISH	200	60	60	None.	None.	

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	6	Programme Name	Agro-Processing Support			
Purpose of the Programme	To facilitate agro-processing initiatives to ensure participation in the value chain.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Increased numbers of processing capacity initiatives for agropreneurs	6.2.6 Number of capacity development initiatives undertaken targeting agropreneurs	200	90	91	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme Nr	6	Programme Name	Macroeconomics Support			
Purpose of the Programme	To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agricultural economic information	6.3.1 Number of agricultural economic information responses provided	450	125	173	None. Due diligence conducted on Agricultural enterprises that applied for funding from GDARDE Agroprocessing Investment Scheme and support with poultry processing equipment for household-based enterprises resulted in the overachievement of the quarter target.
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Economic reports	6.3.2 Number of economic reports compiled	10	3	3	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT									
Programme Nr		Rural Development							
Purpose of the Programme		To manage and coordinate the provision of integrated rural development services.							
PLANNING									
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)	REPORTING	
								Annual Target	Q2 Target
Increased and Improved Participation of PDIs in the Agrifood value chain livelihoods of rural communities	Transformation agreements monitored in the five agriculture/agro-processing priority sectors	8.1.2 Number of transformation agreements monitored in the five agriculture/agro-processing priority sectors	5	5	8	Eight (8) transformation agreements are monitored.	None		
Increased and Improved Participation of PDIs in the Agri-food value chain	Stakeholders contributing to the implementation of the Rural Development program	8.1.3 Number of stakeholders contributing to the implementation of the Rural Development Program	6	6	9	Nine (9) stakeholders have submitted Quarter 2 progress reports as per requests.	None.		
Increased and Improved Participation of PDIs in the Agri-food value chain	Supported Sustainable rural enterprises	8.2.2 Number of businesses supported through enterprise supplier and development programme	400	100	224	A total of 224 SMME representatives and Military Veterans were supported with Cradle of Humankind World Heritage Site SMME Development Workshop on the 15 th of July 2023 and Financial Management Workshop in collaboration with Small Enterprise Finance Agency and Nedbank on 24 August 2023.	None.		

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT						
Programme Nr	3	Programme Name	Environmental Quality Management, Compliance and Enforcement			
Purpose of the Programme	To minimise and / or mitigate environmental impact through compliance monitoring and undertaking of enforcement actions to address non-compliances with environmental legislation.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation
Improved Environmental Quality	Administrative enforcement notices complied with.	3.1.1 Number of administrative enforcement notices issued for non-compliance with environmental management legislation	100	25	63	The target was exceeded because thirty-eight (38) administrative enforcement notices were issued as an intervention to address the failure of facilities registered on the Gauteng Waste Information System (GWIS) to comply with the reporting requirements.
						None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	3	Programme Name	Biodiversity Management, Compliance and Enforcement			
Purpose of the Programme	To manage the rendering of reactive compliance and enforcement services.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved Environmental Quality	Completed criminal investigations handed to the NPA	3.2.1 Number of completed criminal investigations handed to the NPA for prosecution	30	9	11	None
Improved Environmental Quality	Compliance to legal obligations in respect of licensed facilities inspected	3.2.2 Number of compliance inspections conducted	270	75	92	None
Improved Environmental Quality	Section 24G decisions	3.2.4 Percentage of SZ4G applications finalized within 60 days of payment of administrative fine	100%	100%	100%	None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Impact Management			
Purpose of the Programme	To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within	4.1.1 Percentage of complete EIA applications finalised within	100%	100%	100%	None.
						22/22 decisions Within Legislated timeframe = 100 %

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Impact Management				
Purpose of the Programme	To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment						
PLANNING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
	legislated timeframes (EIA)	legislated timeframes				% Enviro applications finalised within 30 working days for 01 Apr 2023 to 30 Sep 2023 (109/145) =75 % % Enviro applications finalised within Legislated timeframe for 01 Apr 2023 to 30 Sep 2023 (139/145) =96 %	

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Air Quality Management				
Purpose of the Programme	To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment						
PLANNING							
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued	4.2.1 Percentage of complete Atmospheric Emission Licenses	100%	100%	100%	No Atmospheric Emission License (AEL) Application was received and therefore none was issued.	None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Air Quality Management			
Purpose of the Programme	To manage the implementation of environmental impact mitigation to promote sustainable development and a safe healthy environment					
REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
	within legislated timeframes (EIA)	issued within legislated timeframes				

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Pollution and Waste Management			
Purpose of the Programme	To manage the implementation of waste management strategies and waste information systems, issue waste authorisations, support local government to render appropriate waste management services and promote waste minimisation in Gauteng.					
REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	4.3.1 Percentage of complete waste license applications finalised within legislated timeframes	100%	100%	100%	None
Improved Environmental Quality	Waste Certificates issued	4.3.2 Number of Waste Certificates issued	650	163	349	349 Certificates were issued during quarter 2 and the target was far exceeded due to the

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	4	Programme Name	Pollution and Waste Management			
Purpose of the Programme	To manage the implementation of waste management strategies and waste information systems, issue waste authorisations, support local government to render appropriate waste management services and promote waste minimisation in Gauteng.					
REPORTING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved Environmental Quality	Health Care Waste facilities/transporters are authorised.	4.3.3 Number of Health Care Waste Approvals issued	40	10	19	system efficiency and no internet glitches experienced. 19 Health Care Risk Waste approvals were issued, and the target was far exceeded. Smartgov system is fastracking the routing process within the Department hence the target was exceeded.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT						
Programme Nr	5	Programme Name Conservation Agencies and Services				
Purpose of the Programme	To manage Biodiversity and stewardships.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes	5.2.3 Percentage of complete biodiversity management permits issued within legislated timeframes	90%	90%	92%	A grand total of 2763 permits were issued. 2558 or 92% of the total number of permits were issued within timeframes. None.

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT						
Programme Nr	6	Programme Name Environmental Capacity Development and Support				
Purpose of the Programme	To manage environmental infrastructure programmes whilst creating work and skills opportunities particularly for women, people living with disabilities and youth.					
PLANNING						
Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Mitigating measure (with timeframe)
Improved environmental Quality	Strengthen human capital pipeline within environmental sector	6.1.2 Number of environmental capacity building activities conducted	50	15	17	The training conducted for the Green Army 6000 EPWP participants, and the Waste Co-ops contributed to the number of Capacity Building activities being exceeded None

PERFORMANCE AS PER APP ANNUAL AND QUARTER TARGETS: PROGRAMME 3: ENVIRONMENT

Programme Nr	6	Programme Name	Environmental Communication and Awareness		
Purpose of the Programme	Manage environmental education and awareness programmes relating to the management of Gauteng natural resources including water resources, biological diversity and the functioning of natural systems.				

PLANNING

Outcome (as per approved Dept Strat Plan)	Output	Output Indicator	Annual Target	Q2 Target	Q2 Actual Achievement	Reason for Deviation	Mitigating measure (with timeframe)
Improved Environmental Quality	Promote more effective programmes on environmental awareness	6.2.1 Number of environmental awareness activities conducted	250	70	206	The 6000 EPWP Green Army TISH project contributed to the rise in cleanup campaigns in and around townships and informal settlements.	None
Reduced vulnerability of key sectors to climate change and reduction of total greenhouse gas	Promote urban greening	6.2.3 Number of trees (greening) planted	700 000	150 000	34 827	Budgetary constraints to procure more trees for the project	The Department will source funds and resources from other partners to procure or source more trees for the project implementation

1.3 EMERGING PRIORITIES

1.3 [DEPARTMENT / ENTITY UNPLANNED / EMERGING PRIORITIES]

These are those projects / priorities that the Department / Entity has had to action, but were not part of the APP [e.g. unforeseen, unplanned, urgent]

Nr	Name of Project	Detail of Project	Projected end date	Progress to date / current Status	Challenges / Risks / Requests for intervention	Why was this not planned for	How is it being funded?
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Add as many more rows as required</i>							

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

1.4 PERFORMANCE VERIFICATION AND EVIDENCE

How does the Department / Entity maintain portfolios of evidence to verify its reported performance information

The verification process is intended to ensure that the reports, listings and Portfolios of Evidence (POEs) submitted by the branches are accurate. This is done by cross checking the reports against the supporting listings and POEs. The focus areas that the Monitoring and Evaluation Unit (M&E) validates during verification include the following:

- POE against TID (as it appears in an approved APP): This verifies whether the submitted POE is the one stipulated in the TID or not.
- Listing against POE: This verifies whether all the POEs are reflected in the listing.
- Dates: This verifies whether the dates contained in the POE fall within the quarter under review.
- Signatures: This verifies whether all the required signatures in the documents are appended or not.
- ID copies: This is to verify the ID numbers of beneficiaries and to support the signature appended on the delivery notes.

In the end, evidence and listings provided must reflect and correspond with the reported figures. If the numbers do not correspond, this is communicated to the branches for correction, resubmission or confirmation the figures as recounted by M&E.

When all of this has been completed, the validated report, listings and POEs get stored on Planning, Monitoring and Evaluation's electronic shared folder which is located on the Department's internal drive. The internal shared drive which is only accessible to M&E and IT officials who have been granted access.

1. DEPARTMENT / ENTITY PROJECT MANAGEMENT

No.	Project Name	Programme	Project Description	Outputs	District Municipality	Project start date	Project completion date (Estimated)	Total estimated cost R'000
1	Vereeniging Fresh Produce market - Upgrading of the Fresh Produce Market.	Agricultural Economics Services	Vereeniging Fresh Produce market - Upgrading of the Fresh Produce Market.	Upgraded facilities at the fresh produce market	Sedibeng	28-Nov-2017	10-Jun-2023	22 000
2	Suikerbosrand Nature Reserve- Upgrade of Southern Water line	Biodiversity Management	Suikerbosrand Nature Reserve-Upgrade of Southern Water line	Upgraded water line for improved water supply to different facilities at the nature reserve	Sedibeng	17-Jun-2015	31-Mar-2026	21 189
3	Suikerbosrand Nature Reserve- Upgrade of Northern Water line	Biodiversity Management	Suikerbosrand Nature Reserve-Upgrade of Northern Water line	Upgraded water line for improved water supply to different facilities at the nature reserve	Sedibeng	01-Jul-05	31-Mar-2026	35 230
4	Suikerbosrand Nature Reserve- Upgrading of Bulk Infrastructure	Biodiversity Management	Suikerbosrand Nature Reserve- Upgrading of Bulk Infrastructure	Upgraded roads, sewerage and electrical supply at the nature reserve	Sedibeng	23-Nov-17	30-May-23	49 081
5	Abe Bailey Nature Reserve- Construction of Fence	Biodiversity Management	Abe Bailey Nature Reserve-Construction of Fence	Securely fenced Nature Reserve	West Rand	05-Feb-18	30-Jun-23	23 726
6	Marievale Nature Reserve - Maintenance at Marievale Bird Sanctuary Provincial Reserve	Biodiversity Management	Marievale Nature Reserve - Maintenance at Marievale Bird Sanctuary Provincial Reserve	Properly maintained facilities at the nature reserve	Ekurhuleni	26-Jan-18	10-Jun-23	532
7	Upgrading of Tarlton Agripark	Research and Technological Development Services	Upgrading of Tarlton Agripark	Upgraded facilities at the AgriPark	West Rand	10-Apr-18	10-Jun-23	5 514

No.	Project Name	Programme	Project Description	Outputs	District Municipality	Project start date	Project completion date (Estimated)	Total estimated cost R'000
8	Obed Mthombeni Nkosi Township Mega AgriPark- Planning and designing of the Mega AgriPark.	Research and Technological Development Services	Obed Mthombeni Nkosi Township Mega AgriPark- Planning and designing of the Mega AgriPark.	New mega AgriPark	Sedibeng	01-Apr-19	30-May-23	64 760
9	Rodeplaata Nature Reserve - Construction of new staff housing, Upgrading of Zeekoeigat hall and sleeping quarters	Biodiversity Management	Rodeplaata Nature Reserve -Construction of new staff housing, Upgrading of Zeekoeigat hall and sleeping quarters	Upgraded facilities at the nature reserve	City of Tshwane	01-Apr-19	10-Jun-23	10 283
10	Various Farms - Construction of 8 Piggery structures.	Farmer Support and Development	Construction of 8 Piggery structures	5x 50 sow units and 3x 21 carrying capacity piggery structures for subsistence, smallholder and black commercial producers	City of Tshwane, West Rand, Sedibeng district, City of Johannesburg, Ekurhuleni	07-Nov-17	30-Jun-23	25 509
11	Repairs of hydroponic tunnels	Farmer Support and Development	Repairs of hydroponic tunnels	Properly maintained facilities at community garden projects	Ekurhuleni, Sedibeng	16-May-18	10-Jun-23	843
12	Construction and commissioning of the 24-broiler house (2500 broilers each) and 6 Layer house (5000 layers each)	Farmer Support and Development	Construction and commissioning of the 24 broiler houses (2500 broilers each) and 6 Layer houses (5000 layers each) on 14 sites	24 broiler houses with 2500 carrying capacity and 6-layer houses with 5000 carrying capacity at 14 sites	City of Tshwane, City of Johannesburg, Ekurhuleni, Sedibeng and West Rand	13-Mar-17	10-Jun-23	22 051
13	Installation of boreholes and irrigation systems.	Farmer Support and Development	Installation of irrigation systems on 10 sites	Irrigation systems at 10 different locations	City of Tshwane, City of Ekurhuleni, City of Johannesburg, Sedibeng	31-Aug-19	08-Nov-23	25 307

No.	Project Name	Programme	Project Description	Outputs	District Municipality	Project start date	Project completion date (Estimated)	Total estimated cost R'000
14	Construction of new poultry structure (5 000 capacity)	Farmer Support and Development	Construction of new 5 000 capacity poultry structures	1-layer structure and 2 broiler structures with 5 000 carrying capacity for smallholder producers	City of Tshwane West Rand Sedibeng	19-Jul-19	10-Jun-23	9 158
15	Construction of new poultry structure (40 000 capacity)	Farmer Support and Development	Construction of new poultry structure (40 000 capacity)	3-layer structures with 40000 carrying capacity	City of Tshwane City of Ekurhuleni Sedibeng	08-Jul-19	10-Jun-23	24 994

3. DEPARTMENT / ENTITY FINANCIAL PERFORMANCE

3.1 DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES

3.1 DEPARTMENT / ENTITY BUDGET EXPENDITURE FIGURES						
Programme	Final Appropriation	Projected Budgeted for the Quarter under review	Actual Expenditure for the Q Under review	Percentage Expenditure for the Q Under review	Actual Expenditure (Year to Date)	Percentage Expenditure (Year to Date)
Programme 1: Administration	275,960	66,112	73,135	111%	138,897	50%
Programme 2: Agriculture and Rural development	494,360	129,340	85,792	66%	190,456	39%
Programme 3: Environmental Affairs	295,884	78,468	145,774	186%	226,355	77%
Totals	1,066,204	273,920	304,701	111%	555,708	52%

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

If there was over / under spending of greater than 3% of projection, what were the main challenges that led to the over / under spending

- 2nd Quarter Target Progress:
- The department projected expenditure is R273,9 million, spent R251 million which equates to 111% in the 2nd quarter of the 2023-2024 financial year. Over expenditure can be attribute to the appointment of 6000 EPWP workers. is due to payment of previous year accruals.
 - Administration (Programme 1) has spent R73 million that is equivalent to 111% of its allocated budget, the main reason for over expenditure can be attribute to the payment of the approved 2023 Public Service Coordinating Bargaining Council wage settlement bill as well as Microsoft Licences.
 - Agriculture and Rural Development (Programme 2) has spent R86 million that is equivalent to 66% of its allocated budget. The under expenditure as recorded for the 2nd quarter can be attribute to Procurement process and Tender process still unfolding. Business plans for CASP Infrastructure and Landcare conditional grant were approved in the 2nd quarter. Illimal/Letsema, CASP Extension Recovery Plan and EPWP incentive conditional grants were approved in the first quarter, and 1st and 2nd tranche payments were made, the Department is projecting an Increase in Conditional Grant spend in the 3rd and 4th quarter of the 2023-2024 Financial year.
 - Environmental Affairs (Programme 3) has spent R146 million that is equivalent to 186% of its allocated budget. The main reason for the over expenditure relates to the appointment of 6000 EPWP Workers, the payment of stipends was affected from July 2023. The amounts paid as at the end of the September 2023 for these EPWP workers amount to R79 million.
- Expenditure to Date:
- Administration (Programme 1) has spent R138 million that is equivalent to 50% of its allocated budget, Agriculture and Rural Development (Programme 2) has spent R190 million that is equivalent to 39% of its allocated budget and Environmental Affairs (Programme 3) has spent R226 million that is equivalent to 77% of its allocated budget.
 - The department's total allocated budget is R1 066 billion. Overall, the department has spent R304,7 million that is equivalent to 52% of its total allocated budget for 2023/24 financial year. over expenditure can be attribute to payments of stipends and related cost for EPWP Green Army participants.

What are the mitigating measures to remedy over / under expenditure

The identifiable causes of the under spending are the following:

- Approved Conditional Grant business plans not approved before the start of the new financial year or the first quarter of the financial year.
- The Risk of Procurement process and Tender process still unfolding – The new concurrence Organisational structures addressing the additional mandates of the GDARDE is not yet approved (No Budget available to fund the new structure). The Director and Deputy Director SCM post has been Vacant for more than a year. Inadequate procurement officials, which

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

weakens the capacity and capability of procurement to support the Department Mandate. Poor implementation of Annual Procurement plan, ineffective and inefficient implementation of SCM process which highly affects service delivery, causing underspending by cancellation of some tenders and delays in tender processes.

The Department implemented the following mitigating measures to remedy the under expenditure:

- The Department approved the additional 10 positions in SCM directorate and reviewed the structure to include all SCM functions to respond to the increase demand of Department priorities and to comply with SCM Policies and Procedures. These structure changes were included in the Department 's concurrence Organisational structure to capacitate the SCM directorate.
- The Department is also in a process to priorities the appointment of Director and Deputy Director SCM.
- All procurement functions are given priority.

The identifiable causes of the overspending are the following:

- The over-expenditure under programme 3 related to Environment Empowerment Services. Additional budget of R324 million for the 6000 EPWP WORK was presented to the Premier Budget Committee for the 2023-2024 FY Budget and the advice given was that the Department need to reprioritise internally to cater for the programme. It should be noted that this is an Unfunded Mandate. The Allocated Budget for Goods and Services for the 2023-204 FY is only R468 170, if you deduct the Overhead cost and Conditional Grant of R240 451 that leave the Department with only R227 719 million expenditures on Goods and Services, to implement all elevated priorities. This is not enough to fund these EPWP workers. The Department is in discussion with National Department to take over the 6000 EPWP workers as the Department do not have the Budget to pay for these 6000 EPWP workers, noting the facial constrain Reported by Provincial Treasury indicating that the Department budget needed to be cut further.

The Department implemented the following mitigating measures to remedy the over expenditure:

- The emerging Risk of the over expenditure was reported to Provincial Treasury, but the Department is also in discussion with National Department to take over these 6000 EPWP workers.

What is the Department / Entity's achievement with respect to GEYODI responsive budgeting / procurement for the period under review

- The Department for the 2nd quarter 2023/24 did not manage to achieve its procurement target for PWD. The Department however did achieve it target for HDI, Woman and Youth. Although the Department targeted business owned by designated groups (Specific Goals) when request for procurement for <= R1000 000 are made, the department did not achieve the target that was set. Procurement official do target all Designated groups when requesting for Quotations based on the commodities required by the Department, but it is still a problem with PWD and Township own Businesses.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

PP Spend for Agriculture and Rural Development (Summary) Financial Year 2023-2024									
Department	Financial Year	HDI Spend R'000	% HDI	Female Spend R'000	% Female	Youth Spend R'000	% Youth Spend	PWD Spend R'000	% PWD
Agriculture and Rural Development	2023/24 Q2	54,877	82%	35,809	54%	R23,046	35%	263	0.4%
BEE Target for 2023/2024		HDI = 80%		Female = 40%		Youth = 30%		PWD = 7%	

What is the Department / Entity's achievement with respect to township economy / SMME / Local procurement for the period under review

The Department for the 2nd Quarter of the 2023-2024 Financial year did not manage to achieve its procurement target for Township spend of 40% only achieved 12%. The Department for the 2nd quarter 2023/24 did not manage to achieve its procurement target for Township spend. Procurement official do target all Designated groups when requesting for Quotations based on the commodities required by the Department, but it is still a problem with Township own Businesses.

TER Spend Report for Agriculture and Rural Development (Summary) Financial Year 2023-2024			
Department	Financial Year	Total Spend R'000	% Spend
GDARD	2023/2024	25, 163	33%
Q2 - Township Spend Target for 2023/2024		40%	

A summary for the period under review with respect to overspending / underspending against projections

The department projected expenditure is R273 million, spent R304 million which equates to 111% in the 2nd quarter of the 2023-2024 Financial year. overspending of 11% is recorded in the 2nd Quarter, the underspending can be attributed to the over expenditure on the 2nd quarter projections can be attributed to payments of stipends for EPWP Green Army participants.

A summary for the period under review with respect to payment of service providers within 15-30 days

The Department during the Second Quarter of the 2023-2024 Financial Year managed to pay 100% of invoices within 30 days. Furthermore, 97% of all invoices received were paid within 10 and 15 days. The main reasons for exceeding the 10 and 15 days which has been set by the Department were due to the following reasons: The tax clearance certificate of suppliers was not updated on the system causing delays in processing the payment, the payment was only done after the clearance. The SRM system did experienced some glitches causing delays in processing invoices. Additionally, RLS02 submitted after the payment run. Moreover, the Supplier PO was created with a wrong General Ledger (GL) account leading to misallocation which was picked up when the payment disbursed on the exceptions.

3.2 DEPARTMENT / ENTITY KEY FINANCIAL INDICATORS

A summary for the period under review with respect to fruitless, wasteful and irregular expenditure

Fruitless and wasteful expenditure

The Department did not identify any Fruitless and wasteful expenditure during the 2nd Quarter of the 2023/2024 financial year.

The previous years fruitless and wasteful expenditure amount to 28,459 million

Irregular expenditure

Department did not incur any irregular expenditure during the 2nd Quarter of 2023/24 financial year.

The Department identify/ incurred irregular expenditure for the 1st and 2nd Quarter of the 2022-2023 FY. R 2 403 755,00

- 28 Agriculture Graduate were irregular appointed and Paid R426 thousand for the Months of September and October 2022.

- The Office of the Auditor general also identified Irregular Expenditure in the 2022-203 Financial year Audit amounting to R1,9 million, which was include in the financial statement of GDARDE.

The Department however do have irregular expenditure amounting to R86.1 million relating to the 2016-2017 and 2017-2018 Financial year, most of these cases were investigated and the Department is in a process for implementing these findings and recommendations as indicated in the Investigation Report. The Department finalised the submission for Condonement and did do the present to the Condonement committee in PT, however PT raised issues that needed to be Address by the Department before it can be consider for condonement. The rest of these cases must still be considered of consequent management, which requires Risk Management evaluation of each case.

A summary for the period under review with respect to spending on conditional grants

The Department has spent R56 thousand of its R 149 million allocated budget for Conditional Grant, which is equivalent to 38% of its allocation. The main reason for the huge under expenditure can be attribute to the CASP and Ilima/Letsema Conditional Grant. R5 million expenditure relates to CASP graduate's programme stipends and Agricultural advisors, R36 million for goods and services, R13 million for Ilima/Letsema and R755 thousand for EPWP incentive grant. Business plans for CASP Infrastructure and Landcare conditional grant were approved by National transferring departments. 1st tranche payments were made during quarter 2. Ilima/Letsema, Casp Extension Recovery Plan and EPWP incentive conditional grants were approved, and 1st tranche payments were made.

4. RESOLUTIONS AND PETITIONS MANAGEMENT

4.1 RESOLUTIONS MANAGEMENT

4.1 RESOLUTION MANAGEMENT (for Resolutions received during the period under review)					
Ref Nr	Date Received	Due Date	Detail / Title of Resolution	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	The Department did not receive any resolutions for the quarter under review.	N/A
<i>Add as many rows as required</i>					
Total number of Resolutions received from GPL during this Quarter					
Total number of Resolutions responses due to GPL during this Quarter					
Total number of Resolutions responded to and submitted back to GPL during this Quarter					

4.2 PETITIONS MANAGEMENT

4.2 PETITIONS MANAGEMENT (for Petitions referred by the GPL during the period under review)					
Ref Nr	Date Received	Due Date	Detail / Title of Petition	Progress to Date / Current Status	Date submitted to GPL
N/A	N/A	N/A	N/A	The Department does not have any petitions for the quarter under review.	N/A
<i>Add as many rows as required</i>					
Total number of Petitions received from GPL during this Quarter					
Total number of Petitions responses due to GPL during this Quarter					
Total number of Petitions responded to and submitted back to GPL during this Quarter					

5. PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY

5.1 PUBLIC ENGAGEMENT BY THE DEPARTMENT / ENTITY

The steps / measures the Department / Entity has taken to meaningfully involve the public / stakeholders in the course of its work / service delivery during the period under review

- 14 July 2023: The Department had an Abattoir information Day at the Parktonian Hotel to share information about food Safety and reward abattoir owners that are complying with food safety standards with certificates.
- 18 July 2023: The department Celebration of Mandela Day with a BkB Clean-up campaign to deepen awareness of the Evaton community about litter, sustainable waste management actions and encouraging communities to ensure that their areas always remain litter-free.
- 1 – 9 August 2023: Biotechnology Workshop at The Capital, Menlyn, Pretoria to enhance shared learning and exchange of experiences among regulators in the biosafety framework on selected African countries. GDARDE participated in the National Women’s Day celebration at the Union Buildings, Pretoria under the theme “Accelerating socio-economic opportunities for empowerment of women”. The department shared information about its services to the public and responded to questions raised by the exhibition visitors on the day.
- 15 August 2023: The department held a Farmers Dialogue meeting at Vereeniging Hall, to discuss and share information about Brucellosis.
- 18 August 2023: The department hosted a Women Entrepreneur Awards Gallagher Convention Centre, Midrand to celebrate and reward women in agriculture and agroprocessing for the role that they play in increasing food security and growing the economy of the province as well as sharing information and new ideas through various speakers at the event.
- 18 August 2023: The department participated in the Premier’s Open Day Sicele Community Hall where the community was engaged to hear about their challenges and share information about the programmes of the GPG departments. Information regarding how communities could benefit from those programmes was shared.
- 23 August 2023: GDARDE exhibited at the Ntirhisano Programme held at Slovo Park Open ground and Nancefield, to discuss service delivery challenges and as well as finding solutions.

<ul style="list-style-type: none"> • 31 August 2023: GDARDE and GDSD hosted a Combined Women's High Tea at the Avianto Conference centre, Muldersdrift in to create a platform for women in business, in particular, those that are in the sectors that cover MEC's portfolio to share best practices and challenges. (Basically, to learn from each other). • 14 Sept 2023: The GDARDE exhibited at the Career Exhibition at the Dept of Labour Offices, Bronkhorstspuit to share information about departmental service delivery programmes and how they can benefit various segments of stakeholders can benefit from each of the programmes. • 15 Sept 2023: GDARDE conducted a GISP workshop at Birchwood Conference Centre, Boksburg to encourage and strengthen symbiotic relations amongst companies. • 16 Sept 2023: The department celebrated World Clean-up Day/National Clean-up and Recycle with the community of Dobsonville (David Pine Sports Ground) to deepen awareness about litter, sustainable waste management actions and encouraging communities to ensure that their areas are always remain litter-free. • 27 Sept 2023: The department working together with Mogale City hosted an Arbor Day Celebration at the Munsieville Stadium, Krugersdorp to create awareness about the importance of trees and encourage communities to embark on tree planting projects. • 29 Sept 2023: The Department held an Agro-processing and Plant production Workshop at Suikerbosrand Nature Reserve, Heidelberg to share information on agro-processing and plant production assist the department to implement the food security programme focusing on the establishment of community, school, and back yard food gardens. The EPWP participants will also implement the Bontle ke Botho Campaign which focuses on clean-ups and tree planting.
<p>Public Education programmes of the Department / Entity during the period under review</p> <ul style="list-style-type: none"> • Environmental awareness through the BkB programme during the clean-ups and tree planting done face to face and through digital media. • Various physical workshops conducted for various stakeholders including Food safety workshop for farmers and local traders, Abattoir information Day, Farmers Dialogue, Biotechnology Workshop, GISP workshop and Agro-processing and Plant production Workshop. • Public education for food security was also done through digital media and broadcast media interviews that MEC Hlophe participated in.
<p>Feedback sessions conducted by the Department / Entity during the period under review</p> <ul style="list-style-type: none"> • No feedback sessions were conducted during the period under review as questions were responded to during the events.

6. INTERNATIONAL RELATIONS

6. [INTERNATIONAL RELATIONS			
<i>Only applicable to Office of the Premier (OoP)</i>			
All international treaties / Agreements that the Department / Entity has entered into.	Extent to which Department / Entity is implementing the Treatise / Agreements during the Quarter under Review	Challenges	Mitigating Measures
N/A	N/A	N/A	N/A

1. GEYODI EMPOWERMENT

7. GEYODI EMPOWERMENT	
What has been the Department / Entity achievement on actual GEYODI Empowerment in communities during the period under review	
GENDER	494 Females
YOUTH	Number of Job opportunities for youth: Total= 6 249
DISABLED	28
SENIOR CITIZENS	N/a

8. REQUESTS FOR INFORMATION

8.1 AGSA REQUESTS FOR INFORMATION

8.1 Auditor – General REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW

Total number of AGSA Requests for Information received from AGSA during this Quarter	0
Total number of AGSA Requests for Information due during this Quarter	0
Total number of AGSA Requests for Information responded to and submitted back to AGSA during this Quarter	0

8.2 PSC REQUESTS FOR INFORMATION

8.2 Public Service Commission REQUESTS FOR INFORMATION RECEIVED DURING THE PERIOD UNDER REVIEW

Total number of PSC Requests for Information received from the PSC during this Quarter	0
Total number of PSC Requests for Information due during this Quarter	0
Total number of PSC Requests for Information responded to and submitted back to the PSC during this Quarter	0

9. DEPARTMENT / ENTITY CAPACITY

9.1 HUMAN RESOURCE CAPACITY			
During the period under review...			
Total number of posts on the Dept Structure as at the last day of the period under review	Total number of posts currently filled as at the last day of the period under review	Total number of vacant posts as at the last day of the period under review	
1059	934	125	
Total number of acting positions as at the last day of the period under review	Total number of terminations during the period under review	Total number of acting positions as at the last day of the period under review	
6	19	6	
Total number of suspensions during the period under review	Summarized information on the GEYODI / HDI compliance for the period under review		
0	Total Females in the Department = 494 (52%) SMS Females = 19 (58%) PwD = 28 (2,90%)		

10. CHALLENGES / REQUESTS FOR INTERVENTION

10.1 CHALLENGES



10.1 CHALLENGES	
Challenge	Consequence
<i>What is the challenge?</i>	<i>What consequence is it having</i>
N/A	N/A
Recommendation	<i>How the challenge can be resolved</i>
	N/A

10.2 REQUESTS FOR INTERVENTION

10.2 REQUESTS FOR INTERVENTION		
What area / subject does this relate to	What intervention is sought from the Legislature?	Why is this intervention sought
N/A	N/A	N/A

11. ADOPTION

The Department of Agriculture and Rural Development hereby presents this Quarter Performance Report to the Gauteng Provincial Legislature as a true and accurate representation of its work during the period under review.

Department / Entity Approval	
Name of Department / Entity	Social Development, Agriculture, Rural Development and Environment
Which Financial Year	2023/24
Which Quarter	Quarter 2
Acting Head of Department / Entity	Ms Matilda Gasela Date: 25 OCTOBER 2023 Signature: 
MEC	Ms Mbali Hlophe Date: 30 Oct 2023 Signature: 

LIST OF ABBREVIATIONS/ACRONYMS

AEL	Atmospheric Emissions Licence
AES	Agricultural Economics Services
APP	Annual Performance Plan
CARA	Criminal Assets Recovery Account
COGTA	Cooperative Governance and Traditional Affairs
CSD	Central Supplier Database
DALRRD	Department of Land Reform & Rural Development
DDM	District Development Model
EIA	Environmental Impact Assessment
EPWP	Extended Public Work Programmes
FSD	Farmer Support and Development
GDARDE	Gauteng Department of Agriculture Rural Development Environment
GEYODI	Gender, Youth and People with Disabilities
GGT	Growing Gauteng Together
GPG	Gauteng Provincial Government
GL	General Ledger
GWIS	Gauteng Waste Information System
HACCP	Hazard Analysis Critical Control Point
HOD	Head of Department
IGR	Intergovernmental Relations
MEC	Member of Executive Council
MMC	Member of Municipal Council
M&E	Monitoring and Evaluation
OoP	Office of the Premier
PCE	Presidential Climate Commission
PO	Purchase order
PPR	Preferential Procurement Regulation
PWDs	People with Disabilities
RFQ	Request for Quotation
RTDS	Research and Technology Development Services
S24G	Section 24 Gazette
SCM	Supply Chain Management
SDM	Sedibeng District Municipality
SMME	Small Micro Medium Enterprise
SOP	Standard Operating Procedures
SRM	Sustainable Resource Management
TISH	Township informal settlement housing
VETS	Veterinary Service
VPH	Veterinary Public Health
WRDM	West Rand District Municipality

