



Annual Report

The Gauteng Department of Agriculture, Rural
Development and Environment

2022/23



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
AFB	American Foulbrood
AFS	Annual Financial Statement
AG	Auditor-General
AGDA	Agricultural Development Agency
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
BioFin	Biodiversity Finance
BkB	Bontle ke Botho
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CBOs	Community Based Organisations
CCSV	Compulsory Community Service Veterinarians
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CITES	Convention on International Trade in Endangered Species of Wild Fauna and Flora
CMP	Climate Resilient Catchment Management Plan
CoEs	Compensation of Employees

COGTA	Cooperative Governance and Traditional Affairs
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
DFDC-SA	Development Chamber of South Africa
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
DTI	Department of Trade and Industry
DTIC	Department of Trade, Industry and Competition
DWS	Department of Water and Sanitation
EAs	Environmental Authorisations
EAP	Environmental Assessment Practitioners
ECE	Estimates Capital Expenditures
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EPR	Extended Producer Responsibility
EPWP	Extended Public Works Programme
EMEs	Exempted Micro Enterprises
EMIs	Environmental Management Inspectors



EU	European Union
EXCO	Executive Council
FAS	Forensic Audit Services
FAWU	Food and Allied Workers Union
4IR	Fourth Industrial 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 Practices
GAPA	Gauteng Agriculture Potential Atlas
GBCSA	Green Building Council of South Africa
GBSP	Gauteng Biodiversity Stewardship Programme
GCOGTA	Gauteng Cooperative Governance and Traditional Affairs
GCR	Gauteng City Region
GDARDE	Gauteng Department of Agriculture, Rural Development and Environment
GDED	Gauteng Department of Economic Development
GDHS	Gauteng Department of Human Settlements
GDID	Gauteng Department of Infrastructure Development
GDP	Gross Domestic Product
GDSA	Gauteng Department of Sport, Arts, Culture and Recreation
GDSACR	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
GPPG	Gauteng Green Public Procurement Guideline
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 Control Point
HDI	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
IDD	Infrastructure Delivery Division
IDMS	Infrastructure Delivery Management System
IDP	Integrated Development Plan
IDU	Infrastructure Development Unit
IGR	Inter-Governmental Relations



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
LMU	Litigation Management Unit
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
MPSA	Ministry for Public Service and Administration
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
NDC	National Determined Contribution
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

GENERAL INFORMATION

NERPO	National Emergent Red Meat Producers' Organisation
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
PAPA	Performing Animals Protection Act
PEETS	Process, Energy & Environmental Technology Station
PEPSICO	Pepsi-Cola
PESI	Presidential Employment Stimulus Initiative
PIRs	Project Initiation Reports
PO	Purchase Order
POE	Portfolio of Evidence
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
QSEs	Qualifying Small Enterprises
R&D	Research and Development
RMC	Risk Management Committee
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
SAGAP	South African Good Agricultural Practices
SALA	Sub-Division of Agricultural Land Act
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
SEZ	Special Economic Zones
SDGs	Sustainable Development Goals
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	System for National Atmospheric Emission Licensing
SPLUMA	Special Planning and Land Use Management Act
SR	Scoping Report
SRM	Sustainable Resource Management

GENERAL INFORMATION

STATSA	Statistics South Africa
SDS	Sustainable Drainage Systems
TAC	Tax Clearance Certificate
TER	Township Revitalisation Programme
TIA	Technology and Innovation Agency
TISH	Townships, Informal Settlements and Hostels
TMR	Transformation, Modernisation and Re-industrialisation
TUT	Tshwane University of Technology
TVP	Texturised Vegetable Protein
UJ	University of Johannesburg
UNFCCC	United Nations Framework Convention on Climate Change
UNISA	University of South Africa
VCAAs	Veld Condition Assessments
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



Ms Mbali Hlophe

Member of the Executive Council (MEC)

Gauteng Department of Agriculture, Rural Development and Environment

The 2022/23 financial year saw the pairing of the Gauteng Department of Agriculture, Rural Development, and Environment (GDARDE) with the Gauteng Department of Social Development (GDSD) with legislative mandates for a heightened fight against substance abuse, drastic reduction of homelessness, war on poverty through improving food security, welfare-to-work programmes through accelerated skills development and the promotion of environmental sustainability.

In GDARDE, we continued implementing the Growing Gauteng Together 2030 Vision as the blueprint of the current administration with a specific focus on the Township Informal Settlement and Hostels (TISH) communities. In the fiscal year, the Department remained committed to improving food security by ensuring a massive reduction of food insecurity in the Province, supporting township businesses and providing market access for our producers, reducing factors contributing to climate change through greening and waste management initiatives.

In response to our key priorities, the Department focused its interventions on the five value chains of livestock, grains, poultry, vegetables and piggery to ensure access to markets and finance. These interventions are premised on pursuing strategic partnerships with industry towards realising the objective of commercialising smallholder farmers and agro-processors. Our goal remains to achieve sustainable and inclusive agri-food value chains which contribute to food security, increase contribution to the economy and foster new opportunities for young and future food producers.

War on poverty through improving food security

On the war on poverty, we aim to have sustainable communities to provide food for themselves. According to the Gauteng City-Region Observatory (GCRO), a research institute in the Province, approximately 18% of the Gauteng population faces food insecurity, and 7.3% face inadequate food access. It is for this reason that the recently

launched 6 000 EPWP Gauteng Green Army, focuses on supporting food production initiatives through the establishment of household food gardens, community school food gardens as well as clean-ups, especially in the poorest wards in the Province.

We continued playing a pivotal role by assisting communities to grow their own food, as many are grabbing the opportunity to establish backyard food gardens with our support. Some have even started to earn an income by selling excess produce to their neighbours.

We aim to expand access to agri-food value chain opportunities and ensure the economic inclusion of townships, informal settlements, and hostels for sustainable livelihoods. In line with the National Development Plan, the kind of Gauteng City-Region we want by 2030 is where no one goes to bed hungry. This goal will further be achieved by promoting urban farming, smart agriculture, and the sustainable food system as part of the GCR inclusive food security agenda, which includes implementing targeted interventions within TISH areas in partnership with key sector departments and the private sector. We established community-based food gardens and supported smallholder farmers and agricultural cooperatives within TISH areas. We aim to significantly reduce food insecurity by 50%.

Moreover, we continue establishing mobile abattoirs to reinforce our commitment to allowing healthy slaughter areas in our townships, informal settlements, and hostels. We continue to encourage our municipal counterparts to assist in restoring the dignity of the marginalised communities by implementing by-laws to minimise the risk of sick animals rejected at auctions, being sold to communities.

The Family Market Days that GDARDE has embarked upon proved to be a great initiative to introduce innovative products such as baobab candies and drinks. We look forward to engaging big enterprises to become part of these activities so that they can explore and exploit these platforms to identify suppliers from hardworking small and medium enterprises who need a breakthrough to

demonstrate their developed skills for success. These have also played a crucial role in strengthening the family unit and bringing about social cohesion.

We have finalised the Gauteng City Region Climate Change Implementation Plan to ensure horizontal alignment on climate action in Gauteng in both the public and private sectors. The plan represents all climate actions reported by government and non-governmental organisations in the Province. The interventions outlined in the strategy are being implemented and championed by all provincial departments, local government, private sector, and non-governmental organisations. Each project intervention will be assessed in terms of whether it addresses one or more of the four core strategic objectives: functional ecosystem; improved quality of life; reduced disaster risk, a resilient low-carbon economy, and contribution to Greenhouse Gas (GHG) mitigation targets.

Our efforts and support will go a long way towards encouraging communities to see themselves as part of the solution to denting the high unemployment rate. Initiatives such as the Gauteng Green Army Campaign and many interventions we undertake will promote the sustainability of the environment and alleviate poverty and unemployment as active citizens bring solutions to the fore.

We continue to prioritise interventions to promote waste minimisation, ensure effective and sustainable waste management, and support green economy initiatives through SMME development and enterprise development in the waste sector. The biodiversity economy is one of the fastest-growing sectors with the potential to create jobs and new industries. However, this sector still needs to be more adequately informed. Measures to transform the Province include game donations to Previously Disadvantaged Individuals (POIs) with land ownership. To this end, the Province has developed a game donation policy, which also seeks to address the reduction of excess stock in nature reserves. Furthermore, we are responsible for six nature reserves and are implementing an eco-tourism enhancement programme to attract private partners to ensure the complete beneficiation of these reserves.



The desire to succeed against all odds is shown by those who get up early in the morning to rummage through trash bins to salvage whatever they can get their hands on for recycling. Landfill sites have been taking strain with the waste accumulated and compounded by continuous population growth. The establishment of buy-back centres to benefit all those who play a crucial role in waste reduction was accelerated to combat the grime we see in many parts of our Province. Our programme for supporting waste enterprises, buy-back centres and cooperatives with recycling equipment, with a minimum of 75 waste enterprises supported each financial year, continues. Additionally, the formal integration of waste pickers into cooperatives through registration with the DTIC will continue, with 50 cooperatives established annually.

Gauteng Province has continued to grow in leaps and bounds, attracting large populations, which compounds our challenges. That being the case,

we have been striving to meet society's demands, difficult as it may be. We haven't lost hope and are very helpful. Therefore, we continue to work with those keen on growing the economy by providing a platform to network and grow their markets. We continue to work tirelessly to deliver on our core mandates and priorities to improve the lives of all who live in Gauteng, especially those in the TISH communities.

Ms. Mbali Hlophe

**Member of the Executive Council (MEC)
Social Development, Agriculture, Rural
Development and Environment**

4. REPORT OF THE ACCOUNTING OFFICER



Ms Matilda Gasela

Accounting Officer

Gauteng Department of Agriculture, Rural Development and Environment

Overview of the operations of the department

The Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) is elated to present its Annual Report for the 2022/2023 financial year. As we move towards the end of the sixth administration of government, it is pertinent to note that Gauteng Provincial Government and particularly the Department acknowledge the success of what has been achieved over the past 21 years and are cognisant of the challenges that lie ahead that require consistent and rapid response in order to move the Gauteng City Region forward. To give effect to this, there was a radical shift in priorities which required an adjustment in the planning, budgeting and monitoring instruments of the provincial government. To this end and within the context of the GGT2030 the Department focused on the following priorities that have been elevated for accelerated implementation:

- Food security and climate change;
- Economic recovery: Increased drive on service delivery to improve the economy;
- Strengthening the battle against crime, corruption, vandalism, and lawlessness in the Province and
- Improve living conditions in Townships, Informal Settlements, and Hostels (TISH).

The Russia-Ukraine war has had a massive impact on the supply of agricultural production inputs, such as fuel and fertilisers, as well as the general supply of certain commodities which form part of the basic food basket for households in South Africa. The inflation related price increase made some of these commodities unaffordable for many, plunging households into further food insecurity.

The ever-escalating domestic crisis of energy security within the republic worsened the situation by plunging the already ailing economy into an even deeper crisis. All across the country, businesses, both large and small scale, including agri-business



are facing the risk of closure with massive job losses adding to the already out of control unemployment crisis.

The South African Poultry Association recently reported a loss of 10 million chickens which had to be culled. The poultry industry was among the hardest hit in the agricultural sector. This industry is heavily dependent on secure energy supply for requirements such as heating, cooling, feeding and egg production. The energy crisis has also impacted the maintenance of the vital cold chain which is key to the safety of food of animal origin and agricultural produce at large.

The agricultural industry further suffered a blow of increased costs of production due to increase in fuel price.

In a recent report by Green Agri on the impact of the energy crisis, a number of staggering statistics were shared:

- 56% of farmers have experienced a loss of income;
- 75% of farmers had to change their production practices;
- 39% reduced their crop yield and
- 31% are reducing the numbers of livestock (Arnold 2023).

These challenges generally had a negative effect on the Department's ability to deliver optimally on its commitments. Sectors led and supported by the Department were also negatively affected. However, despite these challenges the Department still continued to deliver on its mandate which includes assisting the farmers and agro-processors to mitigate the impact of the energy challenge.

The overall departmental performance for the financial year under review recorded at 77% achievement which is the same as the previous year. Of the 152 planned targets, 117 were achieved and 35 were not achieved. It is against this backdrop that 23% constitutes targets not achieved from Administration (11), Agriculture and Rural Development (11) and Environment (13).

Agriculture

The Department during the 2022/2023 financial year supported a total of 64 smallholder farmers with both production inputs, infrastructure and mechanisation (tractors) through Comprehensive Agricultural Support Programme (CASP), while others were supported through agricultural extension and advisory services as well as training and capacity building. This was mainly with the primary focus on enhancing production of various agricultural commodities that farmers are embarking on throughout the Province. Below is a summary of smallholder and subsistence farmers supported during 2022/23 financial year.

- i. 64 smallholder farmers were supported through CASP;
- ii. 37 women smallholder farmers were supported;
- iii. 5 110 women subsistence farmers were supported;
- iv. 7 848 subsistence producers were supported;
- v. 3 348 hectares of land were put under production and
- vi. 118 school food gardens were established.

The Department continued to provide agricultural extension and advisory services to farmers/producers and the farming community throughout the Province. Farmers were assisted in improving farming methods and techniques, increasing production efficiency and income, bettering their standards of living, and improving social and educational standards. Collaborative diagnosis of farmers' conditions and needs were applied as a basis for setting priorities and planning research, using informal and formal surveys, meetings, field days, and rapid rural appraisal, conducting on-farm trails, dissemination of innovations, evaluation and reconsideration.

The development objective of the Agriculture Commercialisation Programme is to increase the number of farmers operating at large commercial scale by improving the performance of selected value-chains and productive partnerships through increased access to production infrastructure, inputs, finance, markets, training and strengthened business development support to farmers and agro-entrepreneurs. The Department supported the identified smallholder farmers with production

inputs, infrastructure through DBSA as the implementing agency, training and capacity building, provision of agricultural extension and advisory services, business development, and to that effect 13 smallholder farmers were supported towards commercialisation level.

The Province experienced quite a number of animal and zoonotic outbreaks, during the period under review.

The Department through its Veterinary Services Unit had, since May 2022, been implementing control measures for Foot and Mouth Disease (FMD), which was introduced into the Province through the movement of infected cattle from neighbouring provinces (North West and Limpopo). For most of the second, third and part of the fourth quarter of the 2022/23 financial year, veterinary officials spent most of their time conducting farm surveillance and sampling visits, vaccinations, livestock auction monitoring inspections, farmer awareness sessions and slaughter oversight actions at designated abattoirs registered for slaughter of FMD vaccinated cattle, trying hard to bring the FMD incursion under control. As an important and vital component of ensuring speedy resolution of the incursion, two Gauteng abattoirs were approved and given a special dispensation by DALRRD to slaughter FMD vaccinated cattle. The total cohort of cattle in the feedlot and a few weaners from neighbouring infected farms were slaughtered in one of the abattoirs. The second abattoir was dedicated to slaughter cattle from the Free State Province.

The Department also played a significant role in bringing the FMD outbreak from the index Province of Limpopo under control, by deploying 14 of its Animal Health Technicians for a period of two months, to assist the sister Province with bringing their outbreak under control. This was a necessary and strategic move as the Limpopo Province has always contributed to incursions of FMD into the other provinces.

FMD is one of the most dreaded animal diseases across the globe, as it has the potential to create devastation and massive economic losses through its negative impacts on the trade in cloven-hoofed animals, their products and food of animal origin. An outbreak of a disease such as FMD

leads to immediate cessation and suspension on international trade. The process of restoring an FMD freedom status is often a long and protracted one, which requires a concerted effort and collaboration between the national Department, provinces and the livestock industry. One of the biggest challenges which the South African livestock industry faces against other global competitors is the lack of an effective animal movement control system supported by a national livestock traceability and identification system. For this reason, DALRRD is leading the process of developing such a system with the assistance of the CSIR. This system, commonly known as the Livestock Identification and Traceability System (LITS-SA), will enable the identification and distinction of animals from FMD infected zones, which should invariably prevent a recurrence of situation similar to the Walmansthal reported above.

The Department had another successful year in combating the scourge of rabies. A massive vaccination campaign was conducted in the Ekurhuleni Metropolitan Municipality after a resident unwittingly picked up a stray rabid dog and took it home. The efforts put in by its Veterinary Services Unit in ensuring consistency in implementing pet vaccination programme year-on-year, are in no doubt paying dividends. The Department launched its Zero-by-30 Rabies Strategy in response to the global drive to eliminate dog-mediated human rabies cases by the year 2030. A GDARDE sponsored research project aimed at determining the efficacy of an oral bait rabies vaccine in the jackal population in the Cradle of Humankind area, which has repeatedly experienced outbreaks of rabies over the years, was commissioned by the University of Pretoria and as part of Master of Sciences studies of one of our veterinarians. The decision to undertake the study was informed by the persistent outbreaks of rabies which have been diagnosed over almost five years. This area poses a very high risk of potential spillage of rabies into the pet and farm animals in the area as was experienced in the last outbreak when there were even human contacts.

The African Swine Flu (ASF) virus seems to have established itself in the domestic pig populations of Gauteng and other provinces which were historically free from the disease with informal pig keepers around peri-urban settlements as well



as small scale farmers in agricultural holdings being the worst affected. The Province can now be deemed endemic for the disease. Ongoing outbreaks are reported across all districts and metropolitan municipalities. Until recently, the City of Tshwane has been free, but has also experienced its first outbreak. The movement of the virus is caused by the movement of infected pigs, fomites (their products as well as people and objects or materials which are likely to carry infection) from infected premises. The most effective weapon to prevent the introduction of the disease remains good biosecurity practices at agricultural holdings. There is always a heavy price to pay by producers who do not observe these principles. A case in point is that of a 'biosecure' farm with a population of close to eight thousand pigs where the disease broke out again. The result was the depopulation of the farm with huge financial losses. This brings to bear the need for intensive ASF awareness drives targeted, especially at small scale pig farmers who are being supported with production inputs towards the commercialisation drive.

It is very apparent that the drivers of this persistent outbreak revolve around mushrooming of informal pig-keeping around peri-urban settlements. This new practice, whilst arguably contravening the municipal by-laws, could also be said to be playing a crucial role in ensuring the supply of cheap protein to neighbouring communities. The sustainable solution is going to come from an inter-governmental approach to mobilise resources and avail land on which properly constructed pig rearing structures can be leased out to interested participants.

In our service delivery work, MEC Hlophe launched the eight movable poultry and two mobile red meat abattoirs that were later commissioned and finalised in the third quarter of 2022. The objective of providing abattoir facilities is to promote safe and hygienic slaughter of meat by small scale farmers, who because of their limited production quantities, find it difficult to access slaughter services at the abattoirs.

The demand for veterinary health export certification services continues to be on an upward trajectory in spite of the prevailing constrained economic conditions. The Rand value of products exported was a few thousands short of R4,6 billion. A plausible

explanation to this spike could be the persistently high rand/dollar exchange rate, but also simply increase in demand for supply of live animals, food and products of animal origin in the trading partners.

The ongoing year on year supply of veterinary graduates from the Faculty of Veterinary Science by DALRRD for the CCS programme, continues to enable the GVS to gain mileage by augmenting its capacity to provide much needed field services to communities in the TISH areas, as well as make meaningful contribution to small scale livestock farmers in their endeavours to grow their enterprises and to become more competitive in the formal livestock economy. Within GVS we hosted 17 CCS veterinarians and also managed the 5 CCS placed within the Province but outside of GVS (These consisted of 2 at the Agricultural research Centre, 1 at Mamelodi Animal clinic (registered under the University of Pretoria), 1 working at Tshwane SPCA and 1 working for South African Police Services Canine Unit). The GVS yet again maintained its ISO 17020 accreditation status after going through the annual SANAS audit for its for abattoir and biosecurity inspection bodies. The benefits of the latter were self-evident when the GVS hosted a delegation from Namibia, which conducted an audit on our ZA registered biosecurity components. The delegation expressed its unreserved satisfaction with the system. This was a clear demonstration of the limitless benefits of Quality Management Systems.

The Gauteng IDC Nguni Cattle Development Programme continues to grow from strength to strength. The Programme is premised on a loan basis in which qualifying farmers are given a loan of thirty pregnant Nguni heifers and a bull and are required to repay the loan over a period of five years. The farmers are taken through a rigorous skills development programme on different aspects of livestock farming. The positive results of this very intentional approach are beginning to show as quite a number of them are now more confident in their beef farming skills, have shown drastic improvement in their record keeping, are more intimate with the knowledge of the performance of the herds, even leading to securing lucrative markets for their produce. In the past financial year, two farmers were able to repay their cattle loan and one new farmer joined the Programme and received cattle.

Five cannabis SMMEs who are incubated at the CSIR through the research programme were provided with space to exhibit and sell their cannabis products at the Cannabis Expo which was held from the 18-20 November 2022 at the Sandton Convention Centre. An additional 20 farmers attended the exhibition and conference during the Cannabis Expo, to get exposure to the latest technology available in the cannabis industry. The exhibition and attendance of the expo, exposed SMMEs and farmers to the innovative technology available in the cannabis industry. As part of an Agri Tech Seminar, a hemp workshop was organised and provided a platform to educate the hemp permit holders and farmers about the processes that need to be followed when applying for a hemp permit, how to obtain a hemp seed import permit and the registration process for hemp seeds for commercial purposes from DALRRD. One hundred farmers attended the workshop.

A total of 10 SMME's were incubated at the CSIR for development of medicinal cannabis products. An additional 5 SMME's were also incubated at the Vaal University of Technology (VUT) and another 5 at The Innovation Hub as part of the implementation of the Gauteng Biotechnology Strategy. All the 20 incubated SMME's were provided with start-up capital, branding, mentoring and marketing of their products and businesses. This funding will be made available for a period of two years.

Funding for 50 bursaries and 36 internships was provided for students who are studying biotechnology at undergraduate and postgraduate levels, at 5 institutions of higher learning in Gauteng Province.

Major maintenance services were carried out in The Innovation Hub Multispan AgriPark with the plastic 200 microns and the wettable wall replaced and fans serviced. This was done after there was no vegetable production over three quarters. The work was completed, and cucumber production commenced in March 2023. Eikenhof and Tarlton AgriParks were upgraded through the provision of an additional 20 vegetable tunnels each, irrigation systems, backup generators and solar panels (Nexus) providing 30kw of energy per agri-park to carry out agricultural activities. Additionally, mobile

offices were constructed in Tarlton AgriPark. The perimeter fence was repaired and extended at the Rand West Agri-Park to increase security.

Loadshedding has affected operations e.g. irrigation function and refrigerators and coldroom operations at agri-parks, resulting in loss in production. In three agri-parks, Tarlton, Rand West and Eikenhof; an alternative energy source (solar power) has been installed and provides 30Kw of power for agricultural operations and activities thus reducing reliance on the national power grid. Extreme weather (mainly heavy rain and hail damage) was experienced in all the 8 agri-parks, damaging the vegetable hydroponic tunnels and shade nets. Some of them have been fully repaired while others are still being repaired. The repairs will be completed in the 2023/2024 financial year.

Theft and vandalism of infrastructure and equipment continue to plague the agri-parks. These are clearly symptoms of hunger, poverty, unemployment and desperation in surrounding communities where the agri-parks are located. Accordingly, security has been increased in terms of personnel and mending and reinforcing of perimeter fence of the agri-parks. The employment of 44 EPWP and 375 Social Economic Fund (SEF) participants managed by a GDARDE partner Solidaridad, has also assisted to keep the agri-parks clean so that it is easy to see entry and exit of persons in the agri-park and thus reduce security breaches.

A soil fertility management workshop attended by 120 farmers was held in collaboration with ARC and Solidaridad. The objective of the workshop was to disseminate soil testing technology to farmers.

Rural Development

The Department continued to coordinate the implementation of the Comprehensive Rural Development Programme to ensure that services are rendered to the rural areas of the Province inclusive of the designated rural nodes, namely Devon, Hekpoort, Bantu Bonke and Sokhulumi.

On promoting social cohesion with the signatories of the Gauteng Rural Social Compact Plan, GDARDE supported Youth in Agriculture and Rural



Development (YARD), Rural South Africa Tertiary Cooperative (Rural SA) and National African Farmers Union (NAFU). YARD was supported with apiary equipment and heavy-duty meat cutting machine. Rural SA was supported to host the Women Transforming Our Food Systems Workshop and to attend the International Cooperatives Day Celebration in Cape Town. NAFU was assisted with meat deli display fridges and beverage coolers.

The Gauteng AgriBEE Indaba was hosted to encourage the agricultural sector role players to implement the B-BBEE Act and encourage partnerships with government. The Department provided B-BBEE advisory services to agri-businesses and facilitate access to the AgriBEE Fund by agri-businesses.

The Department assisted SMMEs as part of enterprise and supplier development programme. Support to SMMEs included supplying catering equipment, road construction equipment and branding and office equipment. More projects were implemented such as supplying water tanks to farmers in communal and rural areas and the supply of agricultural inputs and garden tools.

Environment

Forty-nine criminal investigations were finalised and handed over to National Prosecuting Authority (NPA) for prosecution. Out of the 49 cases, 23 were issued admission of guilt/J534 fines, totalling R39 000.00. All the fines were paid and 5 were successfully convicted through Diversions/S105A Plea & Sentence Agreements. In three of the Plea and Sentence Agreement matters a fine of R30 000.00 for each matter was imposed, totalling R90 000.00, for contravention of the NEMBA (illegal possession of listed fauna and flora without the required permit). In the other two Plea and Sentence matters, two suspects were found guilty of illegal dumping and were ordered to do 100 hours of community service (clean-up). A company which operated a waste recycling facility was fined R350 000.00, of which R300 000.00 was suspended for 5 years on condition that the company is not found guilty of a similar offence during period of suspension. Therefore, the company was ordered to pay an amount R50 000.00 of the R350 000.00.

Twenty-nine arrests were made for contravention of NEMA & SEMAs, of which 27 arrests were made for unlawful possession of protected species (fauna and flora) without permits and 2 arrests were made for illegal dumping of waste. A total of R10, 360 million was collected for section 24G administrative fines. Three hundred and forty-three compliance inspections were conducted against a target of 270. The inspections were conducted, inter alia, at residential /commercial / industrial development sites, infrastructure development sites, recycling facilities, waste management facilities and agricultural related facilities.

The Department issued Environmental Authorisations conditions for development such as mixed-use township development (Randfontein Mega City Development), shopping malls, filling stations with sustainable development measures. Most of the Environmental Impact Assessment (EIA) applications authorised now include a condition that compels the applicants to use at least 50% of energy from renewable energy sources in the authorised development. The Department has totally migrated from manual submission of EIA applications and supporting documents through EIA online portal, and these have helped reduce paper usage and also expenditure on printing and paper purchase.

The Department has finalised the GCR Climate Change Implementation Plan with the purpose of ensuring horizontal alignment on climate action in Gauteng in both the public and private sectors. The Plan is a representation of all climate action 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 as follows: Natural Resources, Agriculture & Agro-Processing, Disaster Risk Reduction and Management, Water Security, Commercial and Institutional Buildings, Human Settlements, Energy Supply, Industry & Mining, Transport, Waste Management and Health.

The Climate Change Implementation has outlined specific interventions linked to the strategy which must be implemented and championed by all provincial departments, local government, private sector and non-governmental organisations. 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 Premier's Climate Change Expert Advisory Committee (PCCEAC) was launched on 1 June 2022 and its main objective is to drive and mainstream climate change implementation in the Gauteng City Region, specifically for social infrastructure and economic planning. The PCCEAC consists of various experts in the fields of energy, finance, petroleum, adaptation, research, academia etc. The Committee seeks to advise the Province on key strategic issues related to energy efficiency, smart city development, green technologies, cleaner production, natural resource management and disaster risk reduction, etc. In April 2022, Gauteng joined the Under 2 Coalition which is a global community of states and regional governments committed to ambitious climate action in line with the Paris Agreement. The Climate Group, as Secretariat of the Under2 Coalition, is an international body that brings together 260 governments representing 1.75 billion people and 50% of the global economy. Members of Under2 Coalition are committed to keeping global temperature rises to well below 2°C, with efforts to reach 1.5°C. States and regions/provinces in the Coalition have committed to reaching net zero emissions by 2050.

Through this MoU, the Department received technical support on developing a provincial Green House Gas (GHG) Inventory; Measurement, Reporting and Verification (MRV) of GHG emissions; peer learning on climate finance etc. Through this partnership, the Department received grant funding through the Future Fund on the pre-feasibility study for the Gauteng Integrated Waste Facility. The Department also participated in the Global Climate Week in New York.

In the 2022/23 financial year, the Department trained 10 unemployed youth on Solar PV

installation and entrepreneurial skills. The purpose of the programme is to capacitate youth on the implementation of Green Energy alternatives such as Solar Photo Voltaic (SPV) plants, conducting energy audits and developing associated business skills. This will support the just transition on the roll-out of renewable energy and ensure that the vulnerable groups are given the necessary training in preparation for the transition to a low carbon economy. The course is divided into three phases; Solar PV installation training, energy audit and entrepreneurial skills training. The programme focused on unemployed youth from West Rand TVET College. The training programme is part of the MoA that was signed with the University of Johannesburg.

The Annual Gauteng Environmental Sustainability Report 2022, was compiled successfully with the support of various data custodians in the waste management, air quality, biodiversity, environmental empowerment and local government sectors. The updated environmental status quo was based on the environmental indicators monitored over time, and established for better understanding of the Gauteng citizens' day to day impact on the environment. Data consolidated from various environmental monitoring programmes in all spheres of government paints a picture of state institutions that are committed to monitoring and reporting the environmental performance of the Province. This finding was informed by the indicators being monitored. However, the Gauteng Environmental Sustainability Report 2022 highlights the following concerns: high exceedance in particulate matter (dust) and ozone above legal thresholds which may have impact on the health conditions within the Province and in relation to waste management, high quantities of waste disposed on the landfill sites as opposed to following the waste hierarchy directive of reuse, reduce and disposal as the last action. The Report highlights an increase in the environmental capacity development programme, environmental awareness and the planting of trees through the Gauteng R1 Million Tree Programme which brings climate change adaptation and carbon sequestration benefits to the Province. The Report also depicts an increase in the number of jobs created in the environmental programmes through EPWP.



The GDARDE and the National Cleaner Production Centre (NCPC) entered a collaboration agreement in 2015 to implement Gauteng Industrial Symbiosis Programme (GISP) across the Gauteng City Region. This programme is of mutual benefit to the NCPC as well as GDARDE, as it promotes cleaner production and waste minimisation as well as job creation. The outcome of this collaboration has been a success, leading to the diversion of 210.438 tonnes of waste from landfill, 1.7 million tonnes of greenhouse gas emission savings, 129.5 million equivalent of cost savings, 86.8 tonnes of waste diverted from landfill air, saving total contribution of R89, 539,912 to the South African economy. The main objective of the programme is to assist businesses to adapt to a green and circular economy by reducing the overall environmental footprint and promote competitiveness. In this financial year 2022/23 the following key activities were accomplished:

- A total of 20 resource material synergies which comprised of various grades of paper and plastic, wood pallets and organic waste were completed. The impact of the synergies implemented is recorded in terms of waste volumes diverted from landfill and equivalent GHG emissions reductions. Waste diversion achieved amount to 1382 tonnes and equivalent GHG emission reduction of 1435 tonnes of carbon emissions and
- Two business opportunity workshops were held and Resource Efficiency and Cleaner Production (RECP) assessments and implementation was undertaken in SA Steel Mills; MECs Contract Filling and Manufacturing; High Duty Castings – Energy; as well as Prevail Engineering. The efficiency and effectiveness of the improvements made will be monitored and reported over time. Two companies were assisted with material testing on their waste materials which are scats (grinding media) and slag. These companies (Feltex and VIP Recycle) will be able to use the waste to produce new products.

There are 31 municipal-owned ambient air quality monitoring stations across the Province which are managed by various municipalities with support from GDARDE. Twenty-one of these monitoring stations are operational and reporting data to the South African Air Quality Information System (SAAQIS) while the remaining 9 are operational

but facing various challenges, which prevents them from reporting credible data to SAAQIS. GDARDE has in the past few years procured two low-cost sensors to complement the existing network and to cover areas far from existing stations, where frequent air pollution complaints are received by authorities. Although GDARDE does not own any ambient monitoring station, there is a pool of analysers (SO₂, NO_x, H₂S, Ozone) to assist municipalities when their equipments are taken out for repairs, which in turn reduces the occurrence of data loss. Municipalities are also supported, using a specialised vehicle (fitted with gas cylinder holders), calibrator, zero air generator during zero and span calibrations as well as stations maintenance. Challenges affecting ambient air quality monitoring in the Province are discussed and resolved in the Ambient Air Quality Monitoring sub-committee, which is convened and chaired by GDARDE.

All Atmospheric Emission License (AEL) applications from Municipal-owned facilities were processed and issued within legislated timeframe. GDARDE supported municipalities to clear their Atmospheric Emission License application backlog. According to the 2022/23 National Annual AELs Performance Report, Gauteng Province (GDARDE & Municipalities) issued 92% of AELs issued within timeframe, which is an improvement from the 75% achieved in the previous financial year. To facilitate and address challenges faced by municipalities in licensing, the Province convenes and chairs the Gauteng Atmospheric Emission Licensing Authorities Committee. This Committee has achieved standardisation across the Province and has initiated projects to improve compliance with the National Ambient Air Quality Standards and general improvement in licensing NEMAQA Section 21 listed activities. GDARDE continuously provided support to municipalities in issuing AELs and tracking the System for National Atmospheric Emission Licensing (SNAEL) to prevent delays.

The 2022/23 National Atmospheric Emission Inventory System (NAEIS) reporting cycle (01 January to 31 March 2023) saw 100% of GDARDE facilities reporting to the NAEIS system and 98% of the facilities reporting across the Province. This achievement can be attributed to the continuous support and capacity building provided by GDARDE to the municipalities. The continuous

NAEIS refresher training provided has improved management of the system and the auditing skills for municipal officials.

During the transport month in October 2022, GDARDE conducted a vehicle emission testing campaign with support from the City of Ekurhuleni Metropolitan Municipality and the provincial traffic officials. The campaign was aimed at raising motorists awareness since vehicle exhaust fumes are one of the major sources of air pollution. Meanwhile, plans underway to conduct vehicle emission testing Province-wide.

At municipal level, the main Air Quality Management challenge is human and technical capacity which leads to mandated functions not being done adequately. For ambient air quality monitoring, challenges include power interruption due to loadshedding, unavailability of budget for procurement of instruments, lengthy procurement processes which delays replacement of instruments, theft and vandalism adding to budgetary constraints, ageing infrastructure which breakdown frequently, lack of technical skills and dependence on service providers for the management and maintenance of monitoring stations. Routine joint stations visits for maintenance will be done for skills transfer among monitoring officials within the Province. Through the existing Ambient Air Quality Monitoring sub-committee, municipalities will be encouraged to present their interventions, budget and provide feedback on the progress thereof. Municipalities ought to devise a financial planning guidance tool which will assist to manage and maintain air quality monitoring networks. The tool will ensure that proper costing and budgeting is undertaken for the management and maintenance of air quality monitoring stations. GDARDE has procured some spare analysers to address the challenge of data loss while municipalities are waiting for replacements. Municipalities should also investigate and implement security measures to combat theft and vandalism and provide power backups.

For the management of the National Atmospheric Emission Inventory System (NAEIS), challenges include non-submission of reports during reporting period and late auditing of NAEIS report by authorities since it compromises 60 days required by NAEIS Regulation for facilities to resubmit the required

report before the auditing deadline. GDARDE regularly follows up and sends reminders to facilities to ensure that all reports are submitted on time. Early Auditing of NAEIS reports by authorities to meet the timeframe required by NAEIS Regulation will ensure that the auditing process is not compromised. It is recommended that there be regular communication between Licensing Authorities and facilities and that Licensing Authorities also prioritise NAEIS reporting.

There is generally a good working relationship between the National Department, GDARDE and the Municipalities and they have open communication channels. This therefore presents an opportunity for co-ordination of activities and implementation of improvement measures put in place. There is a need for municipalities to allocate adequate budget for appointment of personnel and procurement of required services

In compliance with the National Environmental Management: Waste Act (NEMWA), 2008, 100 percent of waste license applications submitted were finalised within legislated timeframes (6/6). There were 891 Waste Certificates issued on Gauteng Waste Information System (GWIS) in terms of the Gauteng Waste Information Regulations, 2004. The Department approved 52 health care waste applications and plans as per the Health Care Waste Management Regulations, 2004 so that healthcare facilities are able to operate as per the set regulations, thereby improving the health care system of the communities.

The Department continued to maintain the GWIS in which waste transporters, waste treatment facilities, recycling facilities and waste disposal facilities register and report their waste quantities/ data, quarterly. An average percentage of 32.58% of waste was diverted from landfills by facilities reporting on the GWIS. During the period under review, there was evidently less reporting by the facilities registered on the GWIS, particularly during the quarter between October and December 2022. As an intervention to improve reporting on the GWIS, and consequently improve reporting data, the Department's Pollution and Waste Management Unit, after following up with the non-reporting facilities, handed over these facilities to the Department's Compliance and Enforcement Unit to take requisite enforcement action. The Department continues to improve the



maintenance of the GWIS system to make it more efficient for users and also continuously trains the users. Two GWIS stakeholder engagement workshops were conducted to ensure improved and accurate reporting.

The Department continued to support waste SMMEs, Buy-Back Centres and Cooperatives with recycling equipment; a total of 75 were supported with recycling equipment during the financial year throughout the 5 corridors of the Province. In addition, a total of 3 000 bulk bags were issued to various facilities. A total of 50 Cooperatives were formalised through registration with the DTIC. Training was provided for 47 Waste Enterprises in Financial Management, Project Management, Health and Safety as well as First Aid. The Department also continued to support, monitor and audit the waste management services of municipalities in the Province.

Through the Alien vegetation eradication - the Working for Water Programme, the Department removed 2 466.7 hectares of alien invasive and bush encroaching species in the City of Tshwane, Sokhulumu Wetland, Windybrow, and Somambula Game Reserve: Lesedi - Nooitgedacht; Midvaal – Klipraal and Mamello; Mogale City-Magaliesburg: Emfuleni-Eva's Eden: City of Ekurhuleni-Blesbok Wetland. A total of 1 329.1 tonnes of waste were removed from Emfuleni -Sebokeng wetland and Tshepiso tributary; Lesedi; City of Tshwane, through the river clean-ups conducted as part of the BkB Waste Programme which focuses on the removal of solid waste and debris from rivers, tributaries and wetlands. 131 Bontle ke Botho Clean-ups were conducted (61 with Machinery and 70 with participants) from all 5 Corridors, with the specific focus on the TISH areas.

The Bontle ke Botho (BkB) Greening programme which focuses on tree planting was also carried out in all five Gauteng corridors with a total of 200 109 trees planted and distributed to different stakeholders. Of these trees, 87 000 were fruit trees, 12 905 were indigenous trees and 101 204 shrubs. As a result of these programmes, the Department managed to upscale its awareness activities and created 4 282 work opportunities and 480 FTE's, benefiting 2 393 Women; 1 889 Men; 2 257 Youths and 34 PwDs. Furthermore, the Department conducted

49 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. The Capacity building interventions benefited 470 males; 803 females, 760 youth and 14 persons with disabilities.

All stewardship sites that have been declared are spatially displayed on the provincial protected areas dataset and the National Protected Area Database. Ongoing support is provided to municipalities in the Province with the reviewing and gazetting of Bioregional Plans. To this end, the City of Ekurhuleni Bioregional Plan was reviewed and submitted to DFFE for validation and a letter of concurrence was obtained. The review of the conservation plan (C-Plan) which commenced during the last quarter of the period under review will go a long way towards providing a framework for the protection of the remaining ecological features in the Province, against undesirable land use.

The ecosystem management projects, including fire management, alien plant control, were all executed as planned with alien plant control target exceeded by 11%. The environmental education programme was significantly boosted with a high increase in environmental education participants. Over 7 300 of them were hosted in the nature reserves as compared to around 1 000 same period last year.

The use of overnight accommodation has shown marked improvement, while trends on day visitor facilities have shown a slight decline. Trends in day visitors affected overall performance negatively as total number of visitors was recorded at 46 877 as compared to 51 000 same period last year. The consequence of the decline in visitors numbers means that the overall revenue for the year has reduced slightly from R2.568,860 in 2021/22 to R2 456,534 during the period under review.

At least two of the nature reserves, the Abe Bailey and Suikerbosrand Nature Reserve, still experience challenges of water supply due to the non functionality of pipeline systems. Both the southern and northern waterline infrastructure challenges in Suikerbosrand Reserve are still yet to be addressed. The completed infrastructure assessment report

forms the basis of addressing bulk infrastructure challenges for this Reserve and in the short term, the Department is considering borehole system option, while there is still a need for water lines resuscitation in the medium to long term. The Department is also looking at a permanent solution in the medium to long term of installing a new water pipeline from the southern line to address the Abe Bailey Nature Reserve water challenge and this will be supported by the installation of a new bridge of higher road surface.

Security surveillance cameras are installed and operational in strategic areas of the nature reserves. However, there is a need for revamping these devices along boundary fences and some of the remote infrastructure posts. The reserves are still experiencing major capacity shortage to address law enforcement challenges and to secure the biological diversity assets. However, major efforts were displayed throughout the reporting period as some poachers were arrested. Cashless revenue collection system in place across the reserves has proven to be efficient in revenue collection and management. The commercialisation of the Suikerbosrand Nature Reserve process has made good progress, with the project registered as a potential PPP with National Treasury and a feasibility study report submitted to obtain TA1. The procurement phase to bring the investment partner on board is currently underway.

The illegal land invasion in protected areas (stewardship sites) and prospecting permits being issued by Department of Mineral Resources (DMRE) in legally declared protected areas (stewardship sites) still remains a major challenge that reverses the gains made in the expansion of the conservation estate. The upgrading of enabling bulk infrastructure for some of the nature reserves, especially Suikerbosrand still remains the main determining factor towards the success of the implementation of the turnaround strategy for the nature reserves, as funding is still required for the upgrade of the water lines.

In terms of the Intensive and Selective Breeding of Game Guidelines, a draft revised guideline was presented to the industry as part of the consultative process during the reporting period. Comments from the industry have been addressed and a follow-up meeting is planned at the beginning of new year, to

discuss and adopt them as formal responses from the Department. The guidelines will help potential game breeders to improve the quality of their application for breeding.

In the year under review, there was a 100% submission by all SMS members and officials on level 9 & 10 (Occupational Specific Dispensation (OSD)/Assistant Director) disclosed for the first time. All 93 officials in the Occupational Specific Dispensation category disclosed and 89 out of 96 in the Assistant Director category disclosed. Warning letters were issued to those who did not disclose within the disclosure period.

The Department held strategic interactions and executive meetings with the Executive Authority, which resulted in final Annual Performance Plan (APP) for the 2022/23 financial year. On a quarterly basis, the holistic analysis performance reports which provide information on how the Department performed were developed and submitted to oversight bodies. The overall departmental performance for the financial year under review recorded at 77% achievement which is the same as the previous year. Of the 152 planned targets, 117 were achieved and 35 were not achieved. It is against this backdrop that 23% constitutes targets not achieved from Administration (11), Agriculture and Rural Development (11) and Environment (13).

The Department's main appropriation budget for the 2022/23 financial year was R1 042 billion, to support 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, implement climate change programmes, environmental planning and impact assessments. The Department during the adjustment budget period, adjusted its main appropriation budget from R1 042 billion to R1 125 billion, increasing by a net amount of R83 million. The Department reviewed its Annual Performance Plans (APP) during the Adjustment budget period. There is renewed emphasis on staying the course with the implementation of the 'Growing Gauteng Together' (GGT2030) Plan, as well as the 2019-2024 Medium-Term Strategic Framework (MTSF) that captures the overarching trajectory of government policy.



GDARDE, in response to its mandate aims to achieve an economically transformed agricultural sector; and environmental sustainability through upscaling BkB Programme, waste management, climate change. The Department in collaboration with Gauteng Department of Social Development will promote rehabilitation of individuals addicted to drugs, accommodate homeless people, food security projects, support township businesses, hostel upgrade, public employment services, reducing factors that contribute to climate change, Environmental Services; hemp as part greening economy linked to welfare to work programme.

The adjustments made to the Department's budget are mainly to give effect to approved roll-over requests. This involves both equitable share and conditional grants. Additional budgets were allocated to the Department to make provision for the Budget shortfall under Compensation of employees. This also included the provision for wage settlement, filling of proposed critical posts after the MEC's approval of the GDARDE reviewed organisational structure is approved.

The budget has been adjusted upwards from R1 042 billion to R1 125 billion, increasing by a net amount of R83.1 million. Of this amount, R46 million approved as a rollover for equitable share (R29 million) and conditional grant (R17 million) which will fund the following projects: supply and delivery of agriculture equipment, research agenda projects, medical supplies for veterinary services. Implementing agency fees, nature reserves fencing material services, supply of burning equipment, servicing of underground diesel and petrol tanks and supply new fuel dispensers. Comprehensive Agricultural Support Grant for delivery of piggery and poultry infrastructure projects. Furthermore, R39.2 million is allocated for conditions of living adjustments / wage agreements for all employees in salary level 1 to 12 and the shortfall on compensation of employees.

A total of R2.5 million was surrendered from Infrastructure Delivery Management System (IDMS) due to reduction of scope of work for the construction of fence at Abe Bailey Nature Reserve.

The departmental overall financial performance for the year under review recorded a 90% as compared

to 93.9% achievement in the previous year. The Department's total allocated adjusted budget was R1 125 billion. Overall, the Department spent R1 011 billion that is equivalent to 90% of its total allocated budget for 2022/23 financial year. Programme 1 - Administration has spent R290 million that is equivalent to 100% of its allocated budget. Programme 2 - Agriculture and Rural Development spent R388 million that is equivalent to 81% of its allocated budget. Programme 3 - Environmental Affairs spent R332 million that is equivalent to 94% of its adjusted budget.

The underspending could be attributed to slow spending in goods and services due to various reasons including the cancellation of tender due to bidders not complying with the terms of reference of the contract, bidders not providing evidence or not willing to subcontract, and bidders not meeting the minimum threshold requirements of functionality, late approval of the Conditional Grants Business plans and late receipt of the first tranche of the CASP and Ilima/Letsema grant. The Constitutional Court judgment regarding preferential procurement regulations of 2017 also impacted on the Department's ability to procure good and services, especially for Conditional Grant projects, before the financial year end closure.

Although most of the budget was committed at the end of the financial year, delivery could not take place before the end of financial year. These commitments based on Treasury Regulation will form part of the Department's request for a roll-over.

The Department did very well on its performance indicator relating to the payment of supplier's invoice within the 10, 15 and 30 days. The Department paid 93% of invoices within 10 days in comparison to the 60% for the previous year and 99% of invoices within 15 working days in comparison to 94% the previous 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:

- Invoice confirmed on the payment run, however Provincial Treasury only processed it after the availability of the system;
- Late confirmation of grant payment by Provincial Treasury;

- Disbursement challenges were also encountered (system problems) and
- Invoices that were processed and could not be posted due to technical issue reported by E-GOV, this could only be posted after the technical issues had been resolved.

It should be noted however, that the Department paid a 100% of all GDARDE invoices within 30 days this financial year. This has benefited SMMEs transacting with the Department to have a high liquidity and cash flow and thus be in a better position to pay their staff and replenish their supplies.

The Department did not incur any unauthorised expenditure during the 2022/23 financial year.

The Department incurred irregular expenditure when 28 Agriculture graduates were irregularly appointed and paid R426,300.00 for the months of September and October 2022. The Department's Risk Management Unit is busy with a determination test and subsequently an investigation into the irregular expenditure to determine issues for consequence management and submission for condonement. During the 2022/23 financial year audit, the office of the Auditor General raised audit findings amounting to R1, 977 million, which was agreed by the Department to be disclosed as irregular expenditure. The Department identified fruitless and

wasteful expenditure during the 3rd quarter of the 2022/2023 financial year. The Department lost the court case in relation to breach of contract for R3 547 822.60, the court ordered the Department to pay R3 547 822.60 with 10.25% interest calculated from 6 June 2015 amounting to R 5 528 479.62. The Risk Management Unit in GDARDE must still investigate this.

The Department did not achieve the planned targets on procurement sent from the designated groups (women, youth, persons with disabilities, military veterans and township spend target). The Department's biggest expenditure was on the current contracts secured through competitive bidding and it relied on the Request for Quotation (RFQ) which was less than R1 million to advance the designated groups. As indicated previously, most of the Department's planned tenders were cancelled because the Preferential Procurement Report (PPR) regulation that was used in our bids to advance designated groups, was declared invalid by the Constitutional Court. The Department updated its SCM policy to align with the new Preferential Procurement Regulation of 2022. The Department will continue to give preference to the designated groups using RFQ and Tenders to achieve the planned targets on the designated groups.



Overview of the financial results of the Department

Departmental receipts

Departmental receipts	2022/2023			2021/2022		
	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	10 946	14 751	(3 805)	10 327	13 820	(3 493)
Fines, penalties and forfeits	3 710	10 360	(6 650)	3 500	5 756	(2 256)
Interest dividends and rent on land	8	0	8	8	0	8
Sale of capital assets	0	13	(13)	0	426	(426)
Financial transactions in assets and liabilities	303	281	22	289	202	87
Total	14 967	25 405	(10 438)	14 124	20 204	(6 080)

The Department collected R25,4 million as at 31st March 2023 which is 69,7% (R10,4 million) more than the projected revenue of R14,9 million for the 2022/2023 financial period. These amounts were collected from the sales of goods and services; veterinary services (export and import inspection certification); permits issued; EIA fees; nature reserves' entrance fees and boarding fees; parking; commission garnisher; auction sales of horses at Suikebosrand Nature Reserve and from hunting at Leeufontein Nature Reserve. The over-collection on fines and penalties of 179,2% (R6,650 million) is due to Section 24G payments received from fines issued in the previous and current financial

years amounting to R10,3 million. The collection of revenue with respect to fines and penalties is unpredictable. The collection on sales of capital assets relates to redundant computers which were not projected in the 2022/23 financial year. Financial transactions in assets and liabilities, relate to salary reversals from 2021/22 financial year, withdrawals from revenue fund to clear the debt created against payments received, refund from Microsoft license for previous financial year and the approved debt write-offs of deceased employees. The Department collected 92,7% of the projected revenue relating to financial transaction in assets and liabilities as at end of 2022/23 financial year.

Programme expenditure

Programme Name	2022/2023			2021/2022		
	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	291,245	290,570	675	269,455	263,663	5,792
Agriculture and Rural Development	479,930	388,644	91,286	457,365	382,305	75,060
Environmental Affairs	354,331	331,822	22,509	317,991	298,750	19,241
Total	1,125,506	1,011,036	114,470	1,044,811	944,718	100,093

The Department's total allocated adjusted budget is R1 125 billion. Overall, the Department has spent R1 011 billion which is equivalent to 90% of its total allocated budget for 2022/23 financial year. Programme 1 - Administration has spent R291 million that is equivalent to 100% of its allocated budget, Programme 2 - Agriculture and Rural Development spent R389 million which is equivalent to 81% of its allocated budget and Programme 3 - Environmental Affairs spent R332 million which is equivalent to 94% of its adjusted budget. The main reason for the underspending can be attributed to delays in the procurement process following the Constitutional Court judgment regarding Preferential Procurement Regulations, 2017. Most of the tenders advertised by the Department were non-responsive and needed to be re-advertised, due to various reasons including the cancellation of tender due to bidders not complying with the terms of reference of the contract, bidders not providing evidence or not willing to subcontract, and bidders not meeting the minimum threshold requirements of functionality. Another contributory factor was the late approval of the Conditional Grants Business plans and late receipt of the first tranche of the CASP and Illima/Letsema grant. It should be noted that most of the Department's goods and services and capital 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. These commitments based on Treasury Regulation will form part of the Department's request for a roll-over.

Programme 1 - Administration

Administration spent R291 million of its budget which is equivalent to 100% of its allocated budget. Expenditure was incurred under the following items, fleet services - government motor transport, inventory fuel, oil and gas, Microsoft licenses and property payments.

Programme 2 - Agriculture and Rural Development

Agriculture and Rural Development was allocated an adjusted budget of R479 million. Of this, R388 million was spent which is equivalent to 81% of its budget allocation. The major underspending was under Programme 2 - Agriculture and Rural Development and can be attributed to the following items: contractors, farming supplies and inventory and consultant and professional services. Most of the tenders advertised during the 2022/23 financial year were non-responsive and so because of these delays, the Department identified 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. As indicated previously, 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, service providers could not deliver on time. These will form part of the Department's request for a roll-over.



The Department spent R100 million of its R166 million adjusted budget for conditional grants, which is equivalent to 60% of its conditional grants adjusted allocation. There were also delays in approving the Conditional Grant Business plans. The CASP and Ilima/Letsema conditional grants first tranche payments were paid on the 22 of August 2022. Land Care Grant was only approved in November 2022. The Department has commitments on conditional grants at financial year end and these will form part of the Department's request for roll-overs.

The Department's Infrastructure Development Unit plays a crucial role in providing support for planning CASP infrastructure projects. As per the latest report received from ARC, the total expenditure for these projects, from their inception to the present date, amounts to R14.4 million. In the previous financial year of 2021/22, an expenditure of R2.1 million was incurred but has not been journalised yet. The available reports indicate that there is a remaining balance of R7.6 million for the

programme. Initially, a total of twelve sites were earmarked for construction in 2021. However, one of the sites failed to meet the requirements for a lease agreement, which should essentially be approved by the municipality. Consequently, this particular site was subsequently removed from the project. However, ARC successfully completed nine out of the originally allocated 11 poultry structures in the 2021/22 financial year, and these structures were officially handed over to the deserving beneficiaries.

It must be noted that there has been no reported expenditures by ARC for their projects during the 2022/23 financial year. However, an amount of the R2.1 million which was incurred in 2021/22 financial year was journalised in the 2022/23 financial year. The remaining balance in ARC is R4.7 million.

The following project list depicts the approved projects that are in the process of procurement for the 2022/23 financial year.

No.	Unique Project Number	Project Name
1	FSD201701	Various farms – construction of eight piggery structures
2	FSD201706	Repairs of hydroponic tunnels
3	FSD201706	Construction of new poultry structure (5 000 capacity)
4	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 2022/23 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 2022/23 financial year.

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

Programme 3: Environment

Environmental Affairs spent R331 million of its R354 million adjusted budget that is equivalent to 94% of its budget allocation. This is a 6% underspending of the allocated budget amounting to R22 million. The major underspending under this programme relates to buildings and other fixed structures, machinery and equipment. 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 Development Bank of South Africa (DBSA) also reported delays due to tenders being non-responsive, thus some of the projects could not be finalised at financial year-end.

The Department spent R49 000 of its allocation on procurement sanitisers during the 2022-2023 financial year.

Virements

Administration

The virements of R10,3 million under goods and services to this programme was approved and allocated to cover excess expenditure on property payments such as water, electricity, and security services.

Agriculture and Rural Development

The virements of R19 million from this programme was approved and shifted from sub-programmes Agricultural Economics Services and Veterinary Services to programme 3: Environmental Affairs to fund excess expenditure relating to Townships, Informal Settlement, and Hostels (TISH) programmes.

Environment

A total of R8,7 million was shifted from Programme 2: Agriculture and Rural Development to fund the new priorities in sub programme Environmental Empowerment Services to cover excess expenditure related to Bk&B & EPWP projects to clean Townships, Informal Settlement, and Hostels (TISH).

Rollovers

The Department requested for a rollover under equitable share to an amount of R13 million and R40 million under both CASP ERP, CASP Infrastructure

and Land Care Conditional Grant. The request for the rollover can be attributed to Conditional Grant Business planned approved late in the financial year, 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 GDARDE amounts to R53 million.

Unauthorised, irregular, fruitless and wasteful expenditure

The Department did not incur any unauthorised expenditure during the 2022/23 financial year. The Department identified irregular expenditure during the 2nd and 3rd quarters of the 2022-2023 financial year when 28 Agriculture graduates were irregularly appointed and paid R426,300.00 for the months of September and October 2022. The Risk Management unit in GDARDE is busy with a determination test and the irregular expenditure must still be investigated for consequence management and submission for condonement.

During the 2022/23 financial year audit, the office of the Auditor General raised the following audit findings which were agreed with the Department to be disclosed as irregular expenditure:

The Department has irregular expenditure amounting to R86.1 million relating to the 2016-2017 and 2017-2018 financial year when most of these cases were investigated. The Department submitted condonement letters to Provincial Treasury amounting to R46,3 million and presented these to the Irregular Expenditure Committee for condonement. However, one was approved because of progress of consequence management relating to an official who left the employment of GDARDE. The Risk Management Unit in GDARDE is finalising the determination test for the rest of the Irregular expenditure that must still be investigated. The Department has fruitless and wasteful expenditure amounting to R6.505 million relating to the 2019-2020 and 2020-2021 financial year. The R6,5 million in the 2019-2020 financial year relates to settlement of a contract and the R54 thousand during the 2020-2021 financial year relating to the settlement of a labour matter. These two cases are still under investigation. The Department will after finalisation of the Investigation Report, implement findings and recommendations that will be indicated in the Investigation Report.



A further fruitless and wasteful expenditure was identified during the 2021/2022 financial year. The Department received an investigation report relating to irregular expenditure incurred in the 2015/16 financial year. GDARDE issued requests for quotations to several suppliers for the repairs and maintenance of a building. The repairs and maintenance work were awarded to a service provider. The service provider carried out maintenance work on building, an evaluation of the building was carried out by Department of Infrastructure and Development (DID), classifying the building for demolition. This has resulted in the fruitless and wasteful expenditure amounting to R42 000.00 as it relates to the money spent on this building classified “to be demolished.” This still need to be officially confirmed by our Infrastructure Unit in the Department.

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 finding of this Forensic Report, the Department’s payment of R23.6 million constituted a possible fruitless and wasteful expenditure. This must still be confirmed by DID. No officials in GDARDE were implicated in this Forensic Report.

The bulk of the Department’s litigated matters are Review Applications stemming from Environmental Authorisations, Permits, Waste licences and Compliance Notices issued by the Department in terms of its environmental mandate. These matters are mostly in the form of commercial disputes, which results in the aggrieved party seeking legal recourse in terms of Rule 53 Review Applications, brought before the Court through the Promotion of Administrative Justice Act 3 of 2000, wherein the Applicant approaches the Court to have the decision of the Department reviewed and set aside and/or substituted by the Court.

In the 2022/23 final year, there have been no changes to the total number of current active matters due to the number of matters finalised being matched by

the number of new matters received during the year under review. The Department received 13 new matters, thus resulting in the total number of 121 active matters for the financial year, as was the total for the previous financial year.

However, the Department successfully closed/finalised 5 matters, four 4 of which are contingent liability matters, which brought about a significant decrease in the total contingent liability of the Department. Some of the matters are awaiting allocation of trial dates as a result of the court backlog and the Department is actively engaging the Heads of State Attorney Offices both in Johannesburg and Pretoria, for mitigation strategies.

GDARDE has modernised and successfully maintained its ICT infrastructure, connectivity. The Department’s site LAN infrastructure and ICT systems were monitored daily to ensure 8 hours availability per system per workday as committed. IT users incidents resolution of all reported incidents recorded 96% achievement with much room for improvement given the additional human resources in the form of learnership and internship programmes for transferring skills to Gauteng youth.

The Department introduced the following digital solutions, e-Services and applications and continues to support users and maintaining them, i.e.

- i. e-Submissions roll-out;
- ii. SAP Service termination;
- iii. VETS & Agric IMS and
- iv. Revenue Management System

The key ICT challenges include among others, the insufficient budget to fund the Department’s Software Maintenance Agreements, procure tools of trade, upgrading and new installation of network infrastructure at GDARDE regional and satellite offices. Filling of critical ICT vacant posts awaits approval and implementation of the proposed new structure. ICT future plans are to successfully implement previous AG and GAS recommendations with specific focus on issues relating to IT Security management, User account management, IT User access management and strengthening ICT Governance implementation in accordance with the DPSA ICT Governance framework and guidelines.

Future plans of the Department

Agricultural Producer Support Development

In South Africa, there are overarching high level policies and strategic documents that emphasise the global development agenda around food security and nutrition. These include, amongst others, the Constitution, the National Development Plan (NDP): Vision 2030, as well as the National Food and Nutrition Security Policy and Plan.

A significant part of the country's population is still faced with debilitating food insecurity, hunger and endemic poverty, which generally undermine livelihoods of households. Out of about 60 million people in South Africa, almost 19.5% (11.39 million people) have inadequate or severely inadequate access to food (Stats SA, 2019). South Africa is perceived as the pantry of the region and yet, poverty, hunger and malnutrition remain pervasive in a country with ample agricultural resources endowments. A food system with so many people that are food insecure is not sustainable and needs to be transformed.

Improving resilience and sustainability of food systems is critical now more than ever before as the COVID-19 pandemic had far-reaching impacts on various aspects of the agro food security/system in South Africa and in the world

The food we choose and the way we consume it affects our health and that of the planet. It has an impact on the way agri-food systems work; we all therefore need to be part of the change and transform the way the world produces and consumes food, with the aim to get back on track towards achieving the Sustainable Development Goals i.e.

- End Poverty;
- Zero Hunger;
- Clean Water and Sanitation;
- Energy;
- Sustainable Consumption and Production and
- Combat Climate Change.

Our agenda is a plan of action for people, planet, and prosperity. We are determined to end poverty and hunger, in all their forms and dimensions, and to ensure that all human beings can fulfil their potential in dignity and equality and in a healthy environment. We are determined to take the bold

and transformative steps which are urgently needed to shift the world on to a sustainable and resilient path. We are determined to protect the planet from degradation, including through sustainable consumption and production, sustainably managing its natural resources, and taking urgent action on climate change, so that it can support the needs of the present and future generations. We are determined to mobilise the means required to implement this agenda through a revitalised global partnership for sustainable development, based on a spirit of strengthened global solidarity, focused in particular on the needs of the poorest and most vulnerable and with the participation of all countries, all stakeholders, and all people.

Our goal is to end hunger, achieve food security and improve nutrition and promote sustainable agriculture. The aim is to ensure that everyone everywhere has enough good-quality food to lead a healthy life. Achieving this goal will require better access to food and the widespread promotion of sustainable agriculture. This entails improving the productivity and incomes of small-scale farmers by promoting equal access to land, technology and markets, sustainable food production systems and resilient agricultural practices. It also requires increased investments through international cooperation to bolster the productive capacity of agriculture in developing countries.

- a. By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious, and sufficient food all year round;
- b. By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, and family farmers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment;
- c. By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding, and



- other disasters and progressively improve land and soil quality;
- d. Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity;
- e. Correct and prevent trade restrictions and distortions in world agricultural markets, including through the parallel elimination of all forms of agricultural export subsidies and all export measures with equivalent effect and
- f. Adopt measures to ensure the proper functioning of food commodity markets and their derivatives and facilitate timely access to market information, including on food reserves, in order to help limit extreme food price volatility.
- Land and agrarian reform transformation agenda**
- Working closely with the DALRRD at national level, the following deliverables will be the main areas of focus in the transformation of the agricultural sector, owing to the land reform programme:
- i. Give full title to well performing farmers currently under leasehold arrangements;
 - ii. Reintroduce the grant system to give freehold title to beneficiaries from inception
 - iii. Broaden Land Reform to be inclusive of all land uses including towns and cities to disrupt apartheid spatial patterns
 - iv. Target youth in agriculture to introduce a new cohort of producers.
 - v. Speedy release of land owned by Municipalities for integrated human settlements and agricultural purposes
 - vi. Develop allocation plan for the 700 000 hectares of agricultural state-land that has been identified;
 - vii. Speed up the settlement of all outstanding lodged land claims (1998) through expropriation where necessary;
 - viii. The 2014 New order claims lodged must be implemented through the Land Redistribution programme and no further opening of new land claims be undertaken;
 - ix. Prioritise support to “organic” farmers;
 - x. Revisit the share equity schemes to ensure benefits to farm workers;
 - xi. Finalise the CPA Amendment Act;
 - xii. Review the State Land Disposal Act of 1961 and the GIAMA of 2007 to streamline National Land Administration;
 - xiii. 14. 40% of land allocated to youth smallholder farmers;
 - xiv. Regulation of foreign land ownership;
 - xv. Regulation of the employment of Agricultural workers that are non-South Africans;
 - xvi. 50% of land allocation to women farmers;
 - xvii. Develop Policy on Urban Land Reform to provide for guiding principles and
 - xviii. Develop Policy on Acquisition of Derelict Buildings.

Agro-processing

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 for their needs. For this to take place, technology transfer platforms are organised for the latest innovative technology to be presented.

The two strategies both indicate that there are numerous knowledge resources located in Gauteng 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 GDARDE 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 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.

GDARDE annually hosts Agricultural Research Symposia where agricultural research presentations are made and transfer of technology developed takes place. The presentations are 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 GDARDE through its research partners, including the Agricultural Research Council (ARC), University of South Africa (UNISA), National Agricultural Marketing Council (NAMC); published numerous 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 GDARDE will continue in this term of administration in the 2023/24 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 Symposia, Demonstration Trial Units, 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 GDARDE will assist the agri food stakeholders, including SMMEs, agri-parks 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 to improve their farming operations, increase yield and income. Beekeeping has been identified as a key sector in the Province and beekeepers and honey producers will continue to be supported with training, equipment and infrastructure and they will also be exposed to workshops and conferences.

The protection of high potential Agricultural land remains a critical factor in Gauteng Province where competition for limited land is high. It is on this basis that the GDARDE ensures that protection of high potential agricultural land remains an integral part of Spatial Development Planning. 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), Sub-Division of Agricultural Land Act (SALA) and Conservation of Agricultural Resources Act (CARA).

The increase in water scarcity and competition among water users and growth in population calls for effective and sustainable management of water for agriculture with an objective of satisfying future demand for food. The ever-expanding needs of industry has also made great demands on our limited water supply. Therefore, farmers will be exposed to Water Saving Technology Training and Soil Fertility Workshops with emphasis on saving water during irrigation and to encourage them to look after the soil for future generations through adopting correct irrigation methods and techniques and working the soil using practices that will result in sustainability of soil.

According to the draft National Cannabis Master Plan for South Africa, Cannabis has long been the 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 with the legal market however emerging 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 hopefully eventually be removed with raised awareness on the important role that it can play in creating industries and jobs.

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 strategy is aimed at commercialising South Africa's cannabis industry, which includes both dagga and hemp. The key objective of the national strategy includes setting up an inclusive, sustainable, and globally competitive cannabis industry in South Africa and capacitating agricultural SMMEs to produce both medical cannabis and hemp.

Cannabis industrialisation is one of the 10 high growth sectors in Gauteng, in terms of the Growing Gauteng Together 2030 (GGT2030) Plan.

GGT2030 indicates that governments need to adopt, adaptable and resilient long-term plans and transformative policies that will meet the needs of the growing populations. GDARDE has committed in its APP to support the development of cannabis hubs through partnerships in the 2023/ 24 financial.

The presence of unproductive, fallow and unused 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 is 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 is rolled out 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.

There have been increased calls for GDARDE to assist with harvesting equipment for maize grain farmers. The GDARDE continues to manage the combined harvesters that were procured and distributed to farmer cooperatives to promote and support smallholder farmers and commercial farmers in their endeavor to access mechanisation.

Without proper mechanisation, the development of the Agricultural sector with smallholder black farmers as meaningful participants with impact will be elusive and farmers will be compelled to change land use from agriculture to other lucrative non-agricultural uses.

Veterinary services

An agreement exist between South Africa (DALRRD) and China (AQSIQ) for South Africa to export frozen beef to China. Trade partners require strict risk mitigation measures for importation of products of animal origin. To ensure that beef earmarked for export meets the requirements from the importer,

VPN 59 was agreed upon as the standard to which farms need to be registered in order to participate in the mentioned export market.

Requirements in the VPN 59 is not in line with the main stream beef production feedlotting system currently producing the bulk of beef in SA. This enables different Beef production farming models to enter an alternative market opportunity. GVS will be embarking on a programme to assist emerging farmers to comply with regulations set out in the VPN 59 to enable these farmers to become exporters of beef. This programme relies on the willingness of the farmers to participate in export market and to continuously comply with the export requirements.

GVS is striving to change our role from a responsive ambulatory clinical service to a herd health and preventative medicine practices approach to farmer development. Our aim is to equip and empower farmers to become more successful through implementing good agricultural practices on their farms. Implementing these practices as well as developing herd health programmes for farmers will empower the farmers to better manage their herds and hopefully gain access to better markets for their animals.

The main focus in farmer development in the past financial year was good biosecurity practices and on farm record keeping, both very important aspects in gaining access to formal market structures. Individual improvement points are also identified on individual farm basis and the farmer will then be mentored on those points.

The main challenge facing farmer development efforts is that not all farmers are willing to receive assistance in the form of training and on farm management and herd health improvements. Farmers expect the recommended improvements made by officials to be supplied by the Department even though basic improvements like record keeping do not require a financial input from the farmer.

Rural development

The Department contributes to two GGT 2030 priorities, namely, economy, jobs and infrastructure; and safety, social cohesion and food security, and two elevated priorities, namely, economic recovery and acceleration in TISH; and improve living conditions in TISH.

GDARDE will work with the AgriBEE Charter Council to revive the Gauteng AgriBEE Structure which became dysfunctional amid the impasse around its legality and functions. The Department will host the AgriBEE Indaba with the purpose of awareness and formation of transformation partnerships. The Department will intensify effort to implement the Enterprise and Supplier Development (ESD) element of the AgriBEE Sector Code. The Department will monitor transformation agreements to support agri-businesses in the five agricultural/ agro-processing priority sectors.

The Department will profile SMMEs in TISH areas and assist them where practical, in line with the Enterprise and Supplier Development initiatives. GDARDE will continue to coordinate rural development stakeholders to provide their services to rural areas. Skills development will also be facilitated on request by rural stakeholders such as traditional councils, communal property associations and council of stakeholders. GDARDE will also continue to work with DID, DALRRD and municipalities on unlocking access to land for agricultural purposes.

Environmental Policy Planning and Coordination

Climate change

Finalisation of the Gauteng City Region Climate Change Implementation Plan

Various climate change response interventions were implemented in the Province by provincial government, local government, private sector and other role players. The projects are listed in the Gauteng Climate Project Register which is a repository of the various provincial climate action.

The Development of the Kaalspruit Climate Resilient Catchment Management Plan

The Kaalspruit Climate Resilient Catchment Management Plan has been finalised. The Plan has outlined several interventions that will contribute to building climate resilience within the catchment. These include, but not limited to: identification and safeguarding critically vulnerable communities residing in flood-prone areas; implementing interventions (including structural and non-structural measures) to rehabilitate, prevent and minimise



flood damage; implementing an early flood warning system and create awareness and improve waste collection services and drive community clean-up initiatives. The Plan will be presented at all relevant Forums such as Gauteng Climate Change Forum and Environmental Assessment Practitioners Forum. The Department will also continue to engage the metropolitan municipalities regarding the implementation of the Plan.

The Climate Change School Awareness Programme

The Climate Change School Awareness Programme will be undertaken in the 2023/2024 Financial Year. The Awareness Programme will focus on high school learners and will cover 30 schools in TISH areas across all corridors. The Department seeks to enter into a partnership with Food and Trees for Africa, for the successful completion of this Programme.

The Gauteng Climate Change Indaba

The 4th Gauteng Climate Change Indaba will be hosted in August 2023. One week will be dedicated to the Indaba, thus taking the approach of the New York Climate Week. The Indaba will include focused engagements with business, labour, youth, women and civil society

The development of the Gauteng Green Public Procurement Guidelines

The Gauteng Green Public Procurement Guideline (GPPG) was developed in the year under report. In the 2023/24 financial year, the Department will be hosting a workshop for GPG Supply Chain Management officials to provide guidance on the GPPG and identify a suitable project for implementation of the guidelines. Specific Guidelines are planned in the following aspects of procurement:

- Gauteng Green Procurement Guideline (Infrastructure Version) - (to be used for procurement of works/infrastructure above R5m);
- Gauteng Green Procurement Guideline (Electric Vehicles Version) - (to be used in the transport sector for high-cost good of fleet vehicles) and
- Gauteng Green Procurement Guideline (New Buildings Version) – (to be used in the construction sector).

Environmental policy and sustainability

In the medium term, the Department has embarked on the process of reviewing the 2017 Gauteng Provincial Environmental Outlook Report, On an annual basis, the Department compiled and published the Gauteng Environmental Sustainability Report aimed at providing the updated environmental information to the citizens and leadership to inform policy direction and implementation.

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

The Premier's Expert Advisory Committee on Climate Change was launched on 1 June 2022. The purpose of the Committee is to guide and accelerate implementation of the Gauteng City Region Over-Arching Climate Change Strategy and Action Plan and also provide expert advice on elements of a just transition pathway for the Gauteng City Region. Representatives from the Public sector, Private sector/Industry, NGOs, Civil Society, Research and Academia form part of this Committee. The Committee will provide advice to the MEC on various sector issues such as energy security, water efficiency, natural resource management, just transition etc.

The Department has entered into an MOU with the Under2 Coalition, a global community of state and regional governments committed to ambitious climate action in line with the Paris Agreement. The Under2 Coalition brings together 260 governments representing 1.75 billion people and 50% of the global economy. Members of Under2 Coalition commit to keeping global temperature rises to well below 2°C with efforts to reach 1.5°C. Thirty-eight states and regions in the Coalition have committed to reaching net zero emissions by 2050 or earlier. The Climate Group is the Secretariat to the Under2 Coalition and works with governments to accelerate climate action through three work streams: Pathways, Policy action and Transparency. Through the partnership with the Under2 Coalition, funding of the value of US\$25 000 has been secured for partial payment of the Pre-feasibility Study for the Regional Integrated Waste Facility. The Department also participated in the New York Climate Week Conference where further engagement and partnerships on climate

change issues were forged. The GDARDE will submit a new funding proposals for the 2023 Future Fund through the collaboration agreement with the Under2 Coalition. The Department will also attend the Global Nationally Determined Contribution (NDC) Conference in Berlin, Germany as a member of the Under2 Coalition.

Climate change response interventions were implemented to contribute to GHG reduction within the GCR)

The programme on the training of unemployed youth in solar PV installation and entrepreneurial skills will be extended to the Sedibeng District. A cohort of 20 students will be trained in the principles of Solar PV installation, energy audits and entrepreneurial skills to increase the pool of solar PV technicians thereby enabling clean energy use in Gauteng and a reduction in GHG emissions.

Climate change projects register and GHG inventory

The Gauteng Climate Change Register fulfils the requirement of the Gauteng City Region Over-Arching Climate Change Response Strategy and Action Plan for a database of Climate Change projects in the Province. For the 2022/23 financial year, 110 projects were recorded responding to climate change mitigation, adaptation, climate finance and relevant policies and programmes.

For 2022-2023 the data related to the agriculture and other land uses), specifically the land cover change were reviewed as it relates to the Green House Gas (GHG) emissions Inventory.

The Department will develop and publish the Gauteng GHG Inventory in the 2023/24 Financial Year.

Environmental research and development support

The Department will host the annual Gauteng Environmental Symposium in October 2023. The research symposium endeavours to bring together various stakeholders in the environmental research field, i.e. academia, government, research institutions etc., in order to collaborate on efforts

to develop systems for evidence-based policy development in the Gauteng City Region. The GDARDE in collaboration with the University of Johannesburg will also conduct and publish a research paper on waste vulnerabilities within various communities in the townships, informal settlements and hostels.

Environmental policy and sustainability

The Department will collaborate and provide technical support to the local government through access to environmental decision support tools and environmental policies. The Department will also provide support through the annual review and analysis of the Municipal Integrated Development Plans (IDP) and Spatial Development Frameworks (SDF) for alignment with environmental management legislation and requirements. Therefore, the Department seeks to influence the following through application of environmental planning: a desired spatial form of a municipality as represented through spatial planning, promote sustainable development, and manage natural resource degradation and depletion of ecological infrastructure due to competing land uses and unsustainable production processes.

Wetland under rehabilitation: The rehabilitation of Blesbokspruit Ramsar wetland

The status of Blesbokspruit Ramsar Site on the Montreux Record was part of South Africa's report at the Conference of the Contracting Parties to the Ramsar Convention on Wetlands in Geneva, Switzerland which was held between 5-13 November 2022. After which, based on the report back, South Africa will initiate the process to remove BBS from the Montreux Record through the DFFE and the Administrative authority and the Focal Point on matters relating to the Ramsar Convention. The GDARDE as the Administrative Authority of the BBS Ramsar Site has submitted all the necessary documents to the DFFE. The DFFE will provide feedback of the conference outcomes and the necessary steps needed for the removal of BBS. Work on Hyacinth removal Project at Blesbokspruit is continuing with over 50 hectares of the wetland having been cleared of the infestation.



Compliance and Enforcement

The Department will be focusing on monitoring waste recycling facilities and crematoriums in the Province in line with the Compliance and Enforcement's sector's strategic focus. This is also in alignment with the reporting requirement on the impact based indicator 'percentage of facilities that comply with their legislation obligations'. The sector agreed that these facilities would be the recycling facilities and crematorium. Compliance promotion will also be another key focus area particularly in the townships, informal settlements and hostels (TISH) areas.

Impact management

The Department is embarking on development of a Net Zero Guideline that will provide a road map towards reliable information that can be quantified, measured, reported and verified to also serve other climate change platforms.

Waste management

Waste diversion from landfill as well as growing the waste economy are key imperatives for the Province. The strategy for diversion of waste from landfill is based on building a secondary resources economy around the beneficiation of waste as part of the circular economy. The municipalities and all relevant sectors and waste producers must prioritise waste minimisation, recovery and recycling programmes prior to disposal of waste. Currently, there are no significant waste minimisation and waste segregation programmes across Gauteng municipalities. The Extended Producer Responsibility (EPR) Regulations came into effect in February 2021. Therefore, the extent of the implementation of the scheme as well as its impact on waste diversion and recovery is yet to be assessed. The recovery of recyclable materials continues, largely due to an active and growing informal waste sector, small waste enterprises and cooperatives. However, there is an urgent need to upscale waste minimisation activities in the Province through various programmes, including separation of waste at source, mandatory diversion of certain waste streams including organic waste from landfills, processing treatment of organic waste; processing and beneficiation of construction

and demolition waste as well as waste to energy.

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 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, 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 waste enterprises supported each financial year;
- 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 as well to establish waste to energy programmes to reduce energy shortages in the Province and
- 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.

The programme to assist municipalities to eradicate illegal dumping sites through rehabilitating them into parks equipped with play and gym equipment will continue. In addition to establishment of the parks, the programme will be extended to include the establishment of communal gardens as part of the Department's urban farming and the Bontle ke Botho programmes.

Air quality management

The National Environmental Management: Air Quality Act forms part of the South African strategy to reduce air pollution, and it gives effect to section 24 of the Constitution through enhancement of the quality of ambient air. The Department is working on creating platforms for engagement with key partners/Departments to address the sources of air pollution that fall within the mandates of other Departments. There is also a need to work on data/evidence linking poor air quality to the health of citizens.

Compliance with the National Ambient Air Quality Standards is still a challenge in Gauteng Province and it requires more co-ordinated efforts from both GDARDE 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 Licenses (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 Department will continue to work closely with Compliance and Enforcement to address issues of compliance post issuance of AELs to ensure compliance with the set conditions.

Ambient air quality monitoring remains crucial in Gauteng Province due to high levels of pollution and diversity of air pollution sources. The Department will continue 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 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 GDARDE 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 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 Province 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 continue 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 GDARDE, relevant municipalities, technology and fuel supplier are ongoing, to ensure that all challenges reported by community members all addressed before similar projects can be rolled out in other areas.

GDARDE will continue to strengthen its intergovernmental relationship through the Gauteng Air Quality officer's Forum, which is held on a quarterly basis and is attended by both air quality and compliance and enforcement officials from GDARDE 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 with the roll-out of the commercialisation strategy across the nature reserves from 2024/25 financial year with the aim of improving revenue generation mechanisms. In its endeavours to vitalise and promote the biodiversity economy in the Province, the Department aims to operationalise at least two biodiversity economy nodes per annum, starting from 2024/25 financial year. The approved game donation policy will be put into implementation immediately after the gazetting period in the 2023/24 financial year and this will aid the Department's efforts to transform the wildlife industry. The Department will continue with the implementation of the protected areas expansion strategy of the Province through stewardship mechanism and declaration of state land, in order to contribute to the global target of expanding at least 17% of the inland and terrestrial areas into protected areas. The Department will also prioritise the finalisation of the conservation plan (C-Plan) review and this will go a long way towards providing guidance for evidence-based decision making and will continue to aid as a framework that guide the mainstreaming of biodiversity conservation into different land use developments, while aiding the protection of the Province's remaining ecological features.

Environmental empowerment services

In response to addressing the issues of unemployment in the Province, the GDARDE 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 Department will monitor the activities that will be undertaken by the 6 000 EPWP participants who were appointed to do clean-ups, plant trees and establish food gardens.

The Department will conduct mega clean-ups on a two weekly basis on a rotational basis through the engagement of the 6 000 recently appointed EPWP participants. The Department will continue to use environmental graduates to promote environmental awareness activities and campaigns, including

BkB, celebrations such as World Environments Day, World Wetlands Day, Arbour Day, Clean-up Days, etc., to highlight the importance of managing and conserving natural resources. In support of green economy, the Department will clear 1 800 hectares of alien vegetation invaded land to support food production and ecological sustainability. The GDARDE will continue to prioritise community income generating initiatives, focusing on five indigenous plant production nurseries, five waste re-use and innovation sites and five SMMEs doing bio-energy projects in support of the women in environment initiative with the intention to support the local/regional circular economy. As part of the Apex Programme, the Department will plant 700 000 trees to mitigate against the climate change impact.

Environmental Sector Coordination - The Department will continue to play 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 which is 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).

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 except that the Department will focus most of its interventions on the TISH communities as per the Elevated Priorities of the Premier. The Department however will continue implementing the five-year Strategic Plan and Annual Performance Plans, the focal point will continue to be on the four departmental Apex Programmes, namely:

- Contributing to Improved Food Security in TISH areas;
- Supporting Township Business;
- Reducing factors that contribute to climate change and
- Public Employment, Skills Development and Training.

Strategic economic infrastructure

The Department is continuing its collaborative work towards the successful implementation of high impact projects, in accordance with the District Development Model (DDM). Guided by the Growing Gauteng Together 2030 (GGT2030) plans, GDARDE is continuing its involvement to support the programme of Gauteng Growth and Development Agency (GGDA) on the development of the Special Economic Zones (SEZs). The Department is actively involved in the Bokamoso Ba Rona initiative which is to be an anchor for agro-processing and Agro-industrial SEZ in West Rand.

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. The Department also publishes the annual Gauteng Environmental Sustainability Report which tracks and reports on the Gauteng environmental performance linked to the various environmental indicators that have been outlined in the Gauteng Environment Outlook Report.

Transformation

As part of transformation and pursuing strategic partnership with industry, 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. This will be undertaken as part of the priority value-chain based stakeholder engagements. 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), M&E and green procurement. Bilateral engagements will be pursued with GPG Sector Departments, municipal entities and the private sector to obtain information on Climate change initiatives to provide technical inputs, populate the Climate Change project register and verify existing projects. Engagement with GPT will continue for analysis of proposed projects of other GPG departments to align budget spend that will incorporate climate change principles.

Transfer of Cradle of Humankind World Heritage Site and Dinokeng

A resolution to rationalise tourism and the COHWHS & Dinokeng Projects was taken with the view to ensuring that these institutions are strategically positioned and institutionally capacitated to effectively deliver to the key focus areas of the government that could not be implemented during the reporting period pending the finalisation of other logistic issues.

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 which will align SCM functions, inadequate personnel, non-alignment of procurement officials' functions, which weakens the capacity and capability of procurement to support the Department's growing mandate is not yet approved. However, to mitigate current challenges in SCM, management is in the process of aligning and re-structuring of the SCM Directorate and also reviewing the structure to include all SCM functions to be able to respond to increased demand of departmental priorities. The Department also appointed 12-month contract employees to assist in shortage of human resource as an interim measure.

- **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 no gifts and donations received in kind from non-related parties and disclosed in the year under review.

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

The Department did not receive any exemption from the 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 Hlophe for her guidance and leadership in the implementation of the Departmental Strategy. I would also like to express my appreciation to the staff of the GDARDE 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 GDARDE, 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, Rural Development
and Environment**

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.

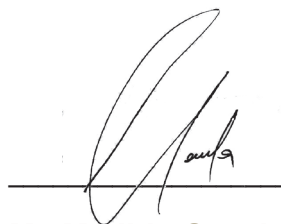
The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the

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 2023.

Yours faithfully,



Ms Matilda Gasela
Accounting Officer





6. STRATEGIC OVERVIEW

The GDARDE 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 and
- 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 and
- 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 and
- 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 GDARDE 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 and
- 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 and
- Responsiveness.

7. LEGISLATIVE AND OTHER MANDATES

The mandate of the GDARDE 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 GDARDE, is captured in Chapter 2 on the Bill of Right, Chapter 3 on Cooperative 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 GDARDE 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 GDARDE are:

1. Everyone is equal before the law and has the right to equal protection and benefit of the law. (2) Equality includes the full and equal enjoyment of all rights and freedoms. section 9 (1) to (5)
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 and
- (iii) Secure ecologically sustainable development and use of natural resources 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 GDARDE'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 and
 - (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 and
 - (iii) Veterinary services (excluding regulation of the profession).
- (b) Provincial government regulates and monitors implementation (Schedule 5, Part B) in respect of:
 - (i) Fencing and fences;
 - (ii) Markets and
 - (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. 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)

7.4 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 and
 - The EPWP.

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

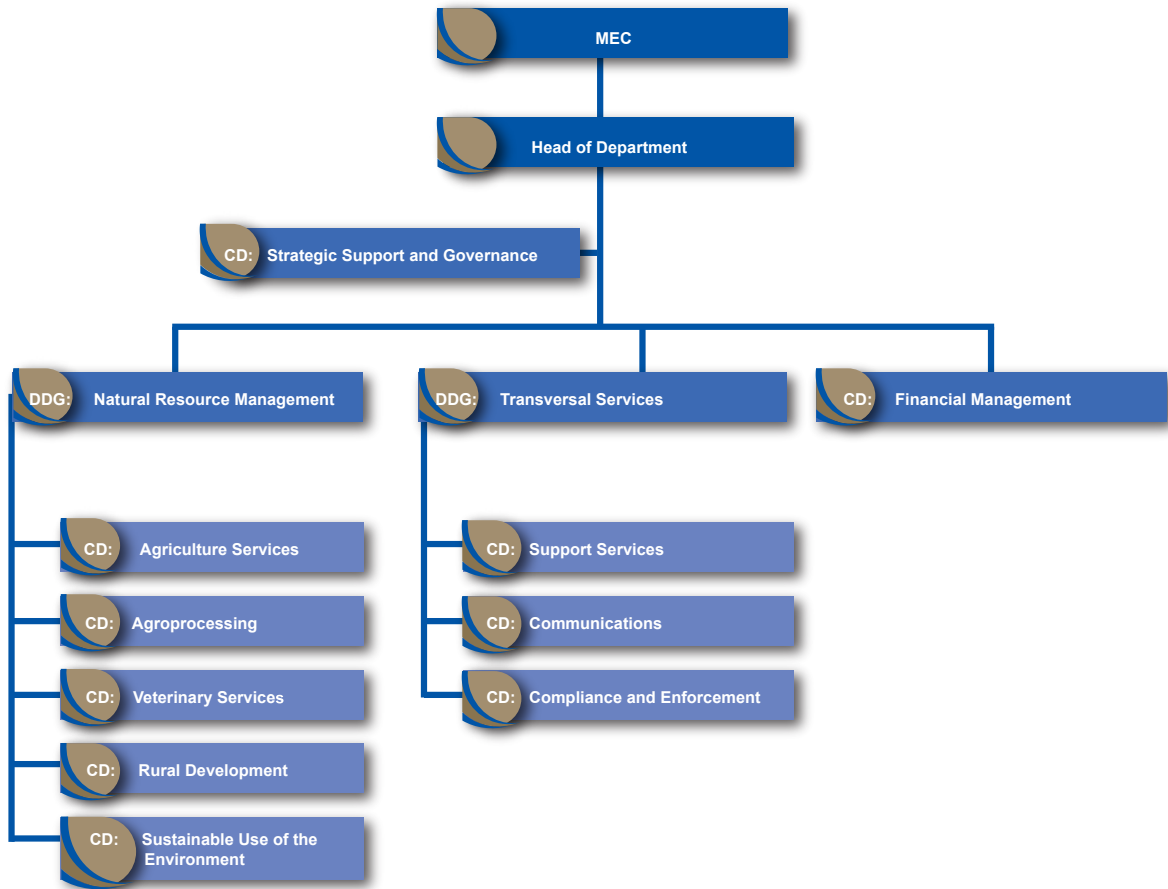
- Gauteng Employment Growth and Development Strategy (GEGDS)
- Gauteng Waste Collection Standards (GWCS)
- New Growth Path (NGP)
- Gauteng Spatial Development Framework
- Gauteng Integrated Co-operatives Strategy
- Social Development Strategy
- Infrastructure Investment Strategy
- National Development 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.
- 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).

Provincial legislative mandate

- Gauteng Growth and Development Agency Act (2012)
- Gauteng Enterprise Propeller 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)



8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING 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 242 to 249 of the Report of the Auditor General (AG), published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

Gauteng is currently grappling with an influx of migration from neighbouring areas which has led to a rapid increase in its population. The City of Johannesburg's latest draft Integrated Development Plans (IDP) shows that the province grew by a little over 1.7 million people between 2012 and 2017 – which is the equivalent of adding the population of Soweto every five years. Gauteng is the most populous province in South Africa with a population of approximately 16.1 million people according to mid-year 2022 estimates. It is expected that as the economic heart of South Africa, Gauteng will continue to attract people from rural areas – including from elsewhere in Africa. Agriculture is central to fostering the triple challenge of poverty, inequality and unemployment, and improving food security in the Southern African region. More than 70 percent of the rural population depends on agriculture for their livelihoods, and regional economic growth has been constrained by poor performance in the agriculture sector. To this very effect, the province needs to be proactive in its preparations for such, especially within the context of low growth and rising unemployment nationally.

Gauteng is not traditionally a key agricultural production region and is constrained by limited land availability for agricultural activities. Much of South Africa's agro-processing activities take place in the province due to the central location and its well established industrial and infrastructure networks. The sector is not adequately transformed and fully inclusive. Neither is the industry performing to its

full potential as a driver for economic growth, job creation and development. Gauteng is the smallest and yet most populated province in the country. This then brings about an increase in the demand for natural resources that support livelihoods. The anticipated population size translates to a future where humankind is faced with resource scarcity. Globally, it is projected that demand for water will increase by 40%, energy by 50% and food by 35% by 2030. South Africa is by no means spared from these challenges. The climate is changing rapidly and is likely to bring about increases in the intensity and occurrence of severe weather conditions which pose a risk to infrastructure, food security, human and ecosystem health. Amid all this, GDARDE is expected to continue implementing all its projected plans of the 6th administration ensuring that no Gauteng citizen goes to bed hungry and to ensure they have access to a safe and healthy environment.

It is reported that almost one in five households goes hungry on a regular basis, according to the StatsSA General Household Survey. Sixteen percent of households in Gauteng could not afford enough food. This means that around 816,000 households, or an estimated 3 million people, are exposed to hunger at least some of the time. Furthermore, the long-term effects of the civil unrest in KwaZulu-Natal and Gauteng have perpetuated food insecurity and poverty and agricultural sector's contribution to the economy declined in quarter 2 of the 2022 by 7,7%. This has also had a ripple effect on job creation.

To turn the tide, the Department continues to implement the following interventions:



- Transform Gauteng into an agro-processing and cannabis mecca;
- Transform our peri-urban regions into a conducive ecosystem which drives both food security and a massive expansion of the food economy scaling towards the export market;
- Ensure reduction of food insecurity by 50 % in the province;
- Implement the Climate Change Strategy in response to the deteriorating climate conditions and
- Tap into the waste and biodiversity economy to contribute to Job creation and the economy.

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
Commercialisation of farmers	Black female farmers, young farmers, military veterans and farmers with disabilities	Access to adequate water supply. Due to its size and high industrialization, 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. The environment for food production is increasingly being affected by intensifying climate change and variations resulting in droughts, floods and other adverse conditions	Increased employment. Sustainable water availability. Full implementation of Food Security Strategy.	70 farmers have been commercialised.

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

Current/actual arrangements	Desired arrangements	Actual achievements
Commercialization of 70 farmers	Assisting farmers to comply with their financial statements Execute climate-smart agriculture technics	60% achieved

Service delivery information tool

Current/actual information tools	Desired arrangements	Actual achievements
Website, study groups, formal business skills training, and media	Leverage more on technology and technological platforms	Constantly updating the digital media section and information at study groups
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
Emails to officials, social media and Premier's Hotline	Improve on response turnaround time	100% rollout of equipment for farmers and tools of trade for the extension officers

2.3 Organisational environment

The 2022/23 financial year saw the implementation of the third Annual Performance Plan towards the achievements of the priorities and outcomes reflected in the departmental 2020-25 Strategic Plan. In the year under review the country continued very sluggish economic growth, high unemployment and inequalities. With the country dubbed the most unequal country in the world with the Gini Coefficient of 63. GDARDE is in the family (economic cluster) of departments that are at the centre of driving the economy of the province and that of the country based on the positioning of Gauteng as the economic hub of the country.

The War Room has been established and has facilitated the accelerated implementation of the 10-high growth as outlined in the GGT 2030. GDARDE responds to 4 of these high growth sectors which are;

- Food Beverages, Agroprocessing and agribusiness;
- Industrial Cannabis;
- Energy, with a focus on new technologies and diverse energy mix and
- Green Economy.

In addition, the Department's response to inequalities also includes elevated provincial priorities that target to improve the lives of people in the TISH areas. These included:

- Expanding access to agri-food value chain opportunities and ensuring economic inclusion of TISH for sustainable livelihoods;
- Maximizing food security in TISH areas;
- Promoting animal and public health and ensuring food safety;
- Protecting the Environment and enabling Sustainable Development, especially in TISH areas and
- Spearheading and Coordinating Provincial Climate Change Action.

The Department is committed to promoting urban farming, smart agriculture and sustainable food system as part of the GCR inclusive food security agenda through implementation of targeted interventions within TISH areas in partnership with key sector departments and private sector. The Department continues to implement the commercialisation programme which aims to systematically lead the transformation of the agri-food value chains so that the sector is more inclusive and sustainable. The Department will further contribute to 50% reduction of food insecurity through the implementation of community-based food gardens, smallholder farmers and agricultural cooperatives within TISH areas.

In carrying out its mandate for ensuring environmental sustainability, the Department is committed to taking 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.

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 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 10 of 2004. The draft Bill is in support of section 24 of the Constitution (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. GDARDE Legal Services and GDARDE Biodiversity Management are currently attending to the socio-economic impact assessment and the schedules to the legislation. Submission to the State Law

Advisors for certification is expected to happen at the end of May 2022.

The Minister’s concurrence in respect of the draft Regulations has been obtained and the Department is now attending to the SEIAS aspects of the legislative process.

3. ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOME

The Department reports under the following outcomes towards the achievement of the Departmental impact which is the Transformed Agri-Food Value Chain and Sustainable Environment Management for a healthy, food secure, smart and developed urban and rural communities in Gauteng.

Outcome	Progress towards the Achievement of the 5-Year Target
Improved Service Delivery through compliance to government legislations.	The Department has progressed well toward achieving this outcome. The Department achieved a clean audit in the 2020/21 financial year and an unqualified audit opinion in the 2021/22 financial year. All supplier invoices are paid within 30 days and the Department has achieved 11 out of 13 employment equity targets as per the DPSA requirements.
Improved local food production through creation of solidarity economy for urban food systems	The Department continues to contribute towards reducing food insecurity in province through its food security initiatives. The Department is still implementing the Commercialisation programme which is meant to systematically assist smallholder farmers to move to a commercial level. 7848 subsistence farmers of which 5110 are women were supported with production inputs; and 121 schools food gardens were supported in the year under review.
Increased and Improved Participation of PDIs in the Agri-food value chain	The Department strives to include all PDIs in the agri-food value chain through the land released programme. Although no achievement was registered this financial year against this target due to unavailability of land owned by the province. The Department is exploring other avenues for available land to be released for production purposes such as in the municipalities and private sector. PDIs are prioritised through our farmer support and Agroprocessing initiatives, especially with the new focus in the TISH areas.

Outcome	Progress towards the Achievement of the 5-Year Target
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	The Department has worked tirelessly to ensure that the FMD outbreak was put under control in the year under review. Currently there is 0% prevalence of dog mediated rabies in humans in the province.
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	<p>The Implementation of the Comprehensive Agriculture and Agro-processing Intervention Plan has been aligned to the new priority areas, mainly TISH. The Department has supported agroprocessors in the priority value chains of horticulture, grains, poultry, piggery and livestock. The support includes equipment and machinery, mobile abattoirs in the meat value chain as well as agro-logistics. The Department furthermore increased investment and support in TISH communities focusing on SMME support, transformation of the agro-processing value chain to be inclusive, facilitating market access and linkages.</p> <p>Growing Gauteng Together 2030 (GGT2030) Plan and the interventions of the draft Gauteng Cannabis Industrialization Master Plan have and are been implemented as follows:</p> <p>Establishment of a cannabis laboratory in partnership with the Vaal University of Technology. The laboratory is envisaged to assisted the cannabis industry including cannabis SMMEs and smallholder farmers in Townships with issues of accredited analysis, traceability of products and market access.</p> <p>Establishment of a fund in partnership with the National Empowerment Fund to assist amongst other things Agroprocessing and the cannabis industry (including smallholder farmers and SMMEs in the Township) with access to funding.</p> <p>Incubation of 10 SMMEs in partnership with the CSIR for product development.</p> <p>Partnership with ARC for hemp cultivar evaluation and adaptability to assist the cannabis industry with access to local seeds as currently seeds are imported.</p>
Reduced vulnerability of key sectors to climate and reduction of total greenhouse gas emissions in Gauteng	<p>The Department continues to implement its climate change initiatives such as the Gauteng Symbiosis Programme and other climate change projects as per the Provincial Climate Change Strategy. These are aimed at Maintaining GP greenhouse gas emissions within the peak, plateau and decline trajectory range of 398- 510 Mt</p> <p>C02 eq by 2030 emissions from the 2021 Nationally Determined Contribution (NDC) targets</p>
Improved Environmental Quality	<p>The Province is currently implementing several interventions to support municipalities to achieve the diversion targets including:</p> <p>Support of waste enterprises with recycling equipment to upscale their recovery and recycling.</p> <p>Formalisation and training of cooperatives</p> <p>Feasibility study for a Regional Integrated Waste Facility</p> <p>Forging collaboration with the Producers and the Producer Responsibility Organisations in the implementation of the Extended Producer Responsibility Scheme</p> <p>Development of the Provincial Waste Minimisation Regulations</p>



External Environment

AGRICULTURE SECTOR

Food security exists when all people always 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 utilization 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 and the United Nations sustainable development goals. 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 sustainable development goals (SDGs) is to end hunger, achieve food security and improved nutrition and promote sustainable agriculture. South Africa has by becoming a signatory to the universal declaration on human rights, the Rome declaration on world food security and the sustainable development goals, committed itself to find ways and opportunities to achieve and promote the attainment of food security (Nkwana, 2016:1).

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.

According to GCRO Quality of Life Survey, over half of households experience some level of food insecurity, with 18% experiencing severe food insecurity in Gauteng. The measure of food security

draws on expenditure on groceries, whether adults or children had skipped meals in the past year, and by poor access to places to purchase food. There is also the continuation of a steady upward trend over time in households where adults skipped meals due to lack of money for food. One in four households is now in this position. The proportion of households with children where children skipped meals declined only very marginally relative to 2017/18 – although this figure is still strikingly higher than the 11% from 2013/14. In contrast to the bleak picture just presented, there are positive news with regard to the school feeding scheme. Despite the challenges experienced by school feeding schemes in the early lockdown period, we do see that the proportion of household with children reporting that children benefit from these schemes has continued to increase over time. Given the crucial role of nutrition in child well-being and health, this is exceptionally good news and the Department is then expected to ensure the reduction of food insecurity.

Agriculture is small compared to other sectors in the province; however, the sector plays a vital role in food security, rural development and skills development. These factors are essential to the achievement of Sustainable Development Goals (SDGs), which focus largely on ensuring food security for 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 the Province having a large urbanized component that places a huge pressure on the remaining available agricultural land. However, four major fresh produce markets, the largest feedlots in the country and millers, are 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 industrialization, 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 on the areas closer to major producing Provinces in the country. Free State Province, the largest producer of maize in the country borders GP on the South closer to Sedibeng District, Northwest, the second largest producer of maize borders GP on the West Rand and Mpumalanga, the third largest producer of maize borders GP 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.

The Medium-Term Strategic Framework (MTSF) for 2019-2024 include 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 Program. 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 promotion of establishment of FPSU, Commercialization, and further enhancement of Agro-processing exports which have been growing rapidly especially to new markets in Africa and China.

The effects of drought are still haunting the agricultural sector. The province has again experienced very hot and dry weather conditions, which negatively affected agricultural production. These therefore call for an urgent intervention in terms of allocation funds towards addressing this matter and the dire need of the farming community. These has negatively affected almost all agricultural commodities, therefore an accelerated move towards restoring the plight of producers, livestock producers in addressing their livestock feed needs is very 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.

As Gauteng is contending with the challenges of urbanisation, there is a need to rethink the traditional modes of urban planning and development. Part of this logic is the need to cater for growing populations without compromising urban environments or social development. A green infrastructure approach can

help meet infrastructure and service needs while ensuring the proper functioning of natural ecological systems. As part of the green infrastructure network, urban agriculture can create multifunctional green assets in the form of urban farms and food gardens. When planned accordingly, urban agriculture can contribute to addressing a range of issues in the Gauteng (GCRO).

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 producers 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, modernize and re-industrialize Gauteng.

Food insecurity persists despite increases in productivity resulting from technical innovations in agriculture. The GCR is not primarily an agricultural region and access to productive inputs is limited. Food (in)security in the GCR reflects the city-region's food environments. In other words, food security is more a question of food access and the spatial layout of the food retail system than a question of insufficient food production (Kroll, 2016). These realities justify the need for promoting food gardens as a social and ecological instrument within urban sustainability efforts. This mapping will the Department to identify food insecure households so that they can be assisted accordingly.

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 accelerate development of the agricultures sector with emphasis on the Gauteng emerging farming sector whilst also enhancing the commercial sector;



- To capitalize and improve the competitiveness and logistics' edge of agriculture sector in Gauteng through maintaining an educational research and development program that is applicable to the agricultural challenges of the urban and peri-urban agriculture and environment;
- To increase agricultural 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 Agricultural 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. Producers 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 affect producers crops. Understanding how these pests breed, travel and feed is critical in managing the devastation they can cause, and agricultural research can assist to overcome the threat that these pests pose to food security in the province and
- High competing demand for water is also another challenge faced by Gauteng producers, and many research projects have been commissioned to determine the most efficient methods of saving water. The results of these studies will be presented in 2023/2024 financial year.

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 5 Biotechnology SMME's are supported with start-up capital at the Innovation Hub Incubation and Vaal university Of Technology Science Park.

GDARDE developed Agriparks 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 existed for 5 years, and the concept has been reviewed, and a policy is being developed to fill the gaps identified over the years. The policy document supports the development of small and medium scale Agro-processing industries.

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 indicate there are many knowledge resources in Gauteng in 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 producers 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 as it creates an environment for identification and selection of appropriate technologies for the smallholder producers and the Agri Food sector to continue to create jobs and increase the agricultural contribution to the GDP.

For the past 6 years, the Department hosted four Agricultural Research Symposia a number of agricultural research presentations were made. The presentations were made to various stakeholders including producers in order to share the research results and technology that have the potential to assist in the improvement of the Agri Food Value Chain. From 2015 to-date, the Department through its research partners such as the Agricultural Research Council, University of South Africa, National Agricultural Marketing Council 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 agricultural research, the collection, presentation, dissemination and transfer of technology to the Agri Food stakeholders and smallholder producers. This will be done through easily accessible platforms and channels such as Agricultural Research Symposia, Agricultural Technology Seminars and webinars, visitation of producers in Centres of Excellence, publications of researched findings in line with the Transformation, Modernization and Re-industrialization (TMR) agenda of the Gauteng ten pillar program.

In implementing the Growing Gauteng Together 2030 plan (GGT2030) the RTDS section will continue to accelerate the implementation of Cannabis Industrialization in the province through partnership with the Vaal University of Technology. This partnership will ensure the development of an accredited cannabis laboratory for quality

assurance and the development of a cannabis hub in the Sedibeng District Municipality. To support the industry in terms of investment, the Department will strive to establish a cannabis fund which will be used to assist farmers and SMMEs with access to finance.

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 continue to provide Agri Food stakeholders and smallholder producers 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 producers improve their farming operations, increase yield and income.

The protection of high potential Agricultural land remains a critical factor in 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) 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), Sub-Division of Agricultural Land Act (SALA) and Conservation of Agricultural Resources Act (CARA).

The presence of unproductive, fallow and unutilized land in Gauteng province may be due to the unavailability of adequate and appropriate mechanization in some of the farming areas. Access to finance by smallholder producers 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 has rolled out a mechanization program for producers by providing them with tractors and equipment through a 3-tier system 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.



There has been increased calls for GDARDE to assist with harvesting equipment for maize and soya bean producers. Working together with Farmer Support and Development Directorate, smallholder producers and commercial producers will be assisted with mechanization including combine harvesters to assist in harvesting their grain produce and therefore save them costs.

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 focus will be on the strategic vision and goals that the Department of Agriculture and Rural Development 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 Expanded Public Works Programme (EPWP) and skills development.

Through the Upscaling of 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 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 Producer Support and Development the Department's plans for 2023/24 are to embark

on infrastructure projects such as equipping of boreholes, construction of poultry structures, erection of fences. In implementing this infrastructure and refurbishment programme/projects, GDARDE has entered into a contractual obligation and enlisted the services of Development Bank of South Africa Limited, 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 GDARDE infrastructure projects. We will also be supporting producers 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 on 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.

The Department made an undertaking to commercialise producers over the Medium-Term Strategic Framework (MTSF) within the following commodities: Grains, Horticulture, Poultry, Piggery, and livestock (Cattle & Sheep). Producers are categorised in three main categories namely: subsistence, smallholder, and commercial producers. Commercialisation program aims to support selected black smallholder producers to be large-scale category players in the mainstream of the agriculture economy of Gauteng. The commercialisation program requires supporting producers with infrastructure, production inputs, market access, and associated logistics. The funding support will ensure migration of smallholder producers to semi, medium scale, large, and mega as per farmer categorization. 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 commercialization of smallholder producers in the province.

The commercialisation process will facilitate an improved contribution of 50 black producers and 20 agropreneurs to the agricultural GDP, ultimately contributing to the transformation of the agricultural value chains. It is envisaged that the increased participation of black producers in commercial agriculture will contribute at least 2 percent of the agriculture national GDP (2 percent of R288 billion agriculture contribution to the GDP) by 2024. 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 needs analysis; improving market access, with the focus on Government procurement spend; and targeted training in-line with identified agri-business capability gaps.

GDARDE in its endeavour to commercialize black smallholder producers, has deployed a deliberate approach that focuses on and prioritises women, children, youth, and people with disabilities. To that effect 30 percent of the departmental conditional grants funds is earmarked to support women, 10 percent is earmarked for young people, 2 percent for PWD. The commercialization program requires infrastructure, production inputs, market access, and associated logistics for the smallholder producers. To address NDP priorities, the Department intends to commercialise fifty (50) black smallholder producers, and the following will respectively be supported thirty (30) women and twenty (20) men, of which twelve (12) will be youth and one (1) Person with Disability, for the MTF period.

The support to the prioritised groups will be in the following corridors: Northern Corridor (Tshwane): 11 women; Sedibeng and Ekurhuleni (Germiston): Western Corridor: 16 Women; Randfontein 6 women and 1 person with disability.

The Gauteng Province is the smallest of South Africa’s nine provinces in land size (1.5% of land) yet is considered as the economic engine of the

country. The Province is also home to almost 15.5 million people, which represents almost a quarter of the total South African population and making it the most populous province in South Africa. As a result, Gauteng is highly urbanised, comprising of three large metropolitan areas where high population densities occur. However, the outer regions of the province, such as the Sedibeng and West Rand districts and areas in the City of Tshwane and Ekurhuleni do offer large areas of land where agricultural activities are undertaken. However, agriculture is the smallest sector in the Gauteng City Region (GCR), in both nominal and relative terms.

This seems evident given the small land area and predominantly urban composition of the province. However, secondary industries in Gauteng’s manufacturing of food and beverage sector, are particularly of great importance to the region and country as a whole. A focus on urban farming and on the development of food gardens is one of several contemporary support programmes which aim to optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy of Gauteng Province, to enhance food security, income generation, job creation and quality of life.

Urban farming development is a strategy to improve food availability, food access and also to support food security. The government and other institutions are beginning to show support to the activity as a strategy to promote economic opportunities and food security at household level in poor, marginalised communities because urban farming may provide a source of food or income for household. Urban farming is important because it helps promote sustainable local food systems and build community resilience. Sustainable local food systems improve the management of the food cycle from production through processing, distribution, access, consumption and resource and waste recovery. Whether it be growing a few vegetables on a balcony, a roof top farm, developing a market garden or contributing to a thriving community growing space, urban farming is becoming increasingly popular. On a systems level, urban farming adds to the multifunctionality of the urban fabric, by facilitating a wide range of benefits to urban communities, including recreational social and cultural benefits as well as environmental



(urban greening, climate regulation, biodiversity, nutrient recycling). From an economic angle, urban farming provides employment opportunities, supplements household income, and generates monetary savings. It particularly enables the urban poor to better withstand rises in food prices. From a social point of view, urban farming can provide a sense of community, improve the lives of women and youth, and promote rural-urban linkages.

Urban farming contributes to local economic development, poverty alleviation, the social inclusion of the urban poor and women, as well as to the greening of the province and the productive reuse of urban wastes. Urban farming already provides a substantial contribution to the food for the urban populations in many countries. Yet, with the rapid growth of the urban population and the low nutritional levels of the urban and peri-urban poor, there is tremendous scope for increasing this source of supply. Furthermore, commercial urban farming reportedly contributes a significant amount of the produce and poultry products consumed in urban areas. Urban farming gives people a chance to pursue their passion for agriculture despite not being able to move out of the city and buy a piece of land, either for financial, logistical, or practical reasons. The food produced on urban farms can be sold at farmer's markets, direct to restaurants or grocery stores, or through a community supported market. As people are becoming more educated about their food, in terms of where it comes from, and the effect that transporting food can have on climate change, there's an increasing demand for locally grown, sustainable produce. Potentially, Urban farming could play an important role in the provision of food, employment, and market for other sectors of the economy.

Types of Urban farming to be supported by GDARDE

There are many types of urban farming today, including households (backyard) and community gardens; planting on the building roof tops and balcony; vacant plots/land, in churches, community centres, schools and unused buildings. Some of urban farming models implemented and developed in many countries are vertical farming and Agri-parks. The following are the urban farming projects that GDARDE will support:

Household/backyard food gardens

Household gardens refer to a small area of land or raised bed used to grow food on or around a house or apartment complex. A household garden is typically planted and maintained by a single person or family. Household gardens can be located anywhere within the yard, depending on allowances by local bylaws or neighbourhood laws. Maintaining a household garden is an important aspect of urban farming, providing a close, daily connection to the act of growing food. Household gardens are vital in creating a full spectrum of food system participation and food literacy and can also help a family increase its fruit and vegetable consumption, leading to better public health. Its produce is mostly shared between friends, family, and neighbours as it typically leads to a harvest surplus. The food can be preserved and conserved as well. Backyard gardens benefit communities as neighbours can share each other's backyard and use different farming methods leading to better yields. By intentionally supporting household gardens and gardeners, Gauteng Province is laying the foundation for greater participation in urban farming in the future. Issues of household food and nutrition security have received increasing worldwide attention recently as the impact of climate change and tough economic conditions puts new and additional stress on food systems (Stats SA, 2019). The challenge therefore of achieving food security in South Africa is to ensure that all people have access to adequate, safe, nutritious, and affordable food at all times. The current food security challenge in the Gauteng Province consists of two dimensions. The first dimension seeks to maintain and increase the ability of people to meet their household food requirements. This includes and involves meeting these needs from domestic agricultural resources and own production. The second dimension seeks to eradicate the widespread inequalities and grinding poverty among the majority of households that is manifested by inadequate and unstable food supplies, lack of purchasing power, weak institutional support networks, poor nutrition, inadequate safety nets, weak food emergency management systems and unemployment. The harsh reality with regard to backyard food production is that not all individual and families are willing and interested to grow their own food, yet this could go a long way in addressing food self-sufficiency at household level.

The Department of Agriculture, Rural Development and Environment maintains and encourages that individual households should produce safe, and sufficient food at all times for themselves and their own families. Within this context the household food garden project is an initiative targeted at individual households which has the following overall aims and objectives:

- The establishment of food production initiatives in the backyards in urban and peri-urban areas of Gauteng Province by households;
- Targeting individuals from households on the basis of vulnerability, with priority being given to initiatives involving women, the unemployed, youth, the differently abled and persons affected by HIV/AIDS;
- Mitigation of the level of household food insecurity and improvement of the nutritional status of households through consumption of own production at household level; savings and reallocation of income in the household budget; and improved levels of household income through sale of surplus production and
- Effective co-operation and integration in policy amongst Gauteng Provincial Departments and Municipalities, CBOs, NGOs, and Private Businesses involved in the implementation of homestead food production initiatives

Community Food Gardens

Community food gardening is the practice of growing and raising food in a shared garden space for direct consumption. These gardens help build community relationships, a sense of place, and healthy lifestyles while addressing food insecurity and promoting local eating. The land for these gardens can be public or privately owned and can be managed as individual plots or as a communal effort of growing and harvesting. In addition to allowing community members space to grow their own food, community food gardens can support a wide range of activities, programmes, and partnerships. Garden education, community events, and pop-up cooking classes are natural fits for community food gardens. Partners in successful community food gardens can range from local government and community organizations to non-profits, churches, schools, youth groups, and senior centres. Community food gardens are excellent at building community and a sense of place. Community food

gardens are relatively low-cost, low-maintenance, and high return community amenities. They are flexible, fitting into small or oddly shaped areas, perfect for transforming underutilized public spaces for multiple community benefits. As community food gardens offer first-hand introduction to gardening and agriculture, they provide opportunities to make important connections between residents, and between multiple generations or residents. As the province community grows, and more apartments and other high-density housing are added to the housing mix, shared gardening spaces will increase in importance as not everyone who wants to garden will have access to a yard. Community food gardens contribute to the livelihood of community food garden participants despite the economic viability and constraints confronted by community garden participants.

Communities have been upgrading communal gardens by selling the surplus production to obtain household income. Creating employment through agricultural initiatives is critical in alleviating poverty and improving the living conditions of urban, peri-urban and rural communities. Communities have benefited from participation in those gardens where they derive their income. Gardens are for income generation and food producing activities. While there is a growing awareness about the role of urban farming in the context of food security and poverty alleviation for urban populations, urban farming largely remains an informal sector that is not well integrated into agricultural policies or urban planning.

GDARDE maintains and encourages that communities should produce safe and sufficient food at all times for themselves and their own families. Community food garden project is an initiative targeted at groups of people and has the following overall aims and objectives:

- The establishment of food production initiatives in urban and peri-urban areas of Gauteng by groups of beneficiaries;
- Targeting groups of beneficiaries on the basis of vulnerability, with priority being given to initiatives involving women, the unemployed, youth, people with disability and persons affected by HIV/AIDS;
- Mitigation of the level of household food insecurity and improvement of the nutritional



status of households through consumption of own production at household level; savings and reallocation of income in the household budget; and improved levels of household income through sale of surplus production;

- Income-generating activities specifically targeted to the poorest and most disadvantaged populations, taking into consideration issues of gender, environmental protection, and sustainability;
- Promotion and fostering of partnerships with other Food Security role-players in order to assist with funding, support or establishment of Food security initiatives;
- Skills development in agricultural production and
- Effective co-operation and integration in policy amongst Gauteng Provincial Departments and Municipalities, CBOs, NGOs and Private Businesses involved in the implementation of community food production initiatives.

School Food Gardens

School food gardens are areas around or near to schools that are used to grow vegetables, fruits, and animal husbandry mainly for learning purposes but also for income generation for the school. Activities such as growing of horticultural crops, small-scale animal husbandry, fisheries, fruit trees, beekeeping, ornamental plants, and shading, as well as small-scale staple food production in schools or near schools define school food gardens. School food gardens were developed for different purposes in the past by different stakeholders, and they differed widely in scope and intensity of participation and integration with regular school curriculum. A number of schools in Gauteng have access to land that is suitable for farming purposes in township schools, rural and urban schools but that is currently not being used to its full potential, although school children often suffer from inadequate nutrition. This land can be used to produce food for school children by utilising this arable land for growing vegetables, fruits, and small-scale animal husbandry. Initiatives promoting school food gardens and community-based projects that can produce vegetables and fruits could have a great impact on food security towards these vulnerable populations.

The GDARDE School Food Garden 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, animal husbandry, fisheries and fruit trees to supplement the menu of NSNP, making available essential nutrients in school meals, in line with South African Food Based Dietary Guidelines. If there is more produce, some of it can be given to the vulnerable learners and / or sold to generate income for the sustainability of the project. The project targets vulnerable non-fee-paying schools that have a: school feeding programme although fee paying schools can also be considered if resources allow. The objectives of these projects are:

- To assist schools, produce their own vegetable crops through which they can supplement National School Nutrition Programme (NSNP);
- To develop the necessary skills and impart knowledge required to address food security and nutrition issues through different learning areas and subjects;
- To raise awareness on Agriculture as a career path and education and
- Increase food production at school level and surplus produce can be provided to vulnerable learners as well as sold to generate income that will be used to buy seeds for the sustainability of the gardens.

Urban Farms: Rooftops, Hydroponics system, Vertical farming, or Aquaponics

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. Urban conditions such as typically smaller available land area and diverse neighbouring land uses mean that urban farms lean towards higher per square metre productivity, less mechanization, more focus on produce and less on livestock. Of course, creativity and innovation are the norm in urban farming, and 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. This variety of methods and reliance on creativity are important, as urban farms can be located in all kinds of challenging spaces: on relatively small urban plots, on rooftops, in transportation rights- of-way,

in greenhouses or even indoors and in shipping containers. Some urban farms are built exclusively for education, training, or re-entry programmes. Many are built to improve food access in a specific community or to continue traditional food cultures. Many are for-profit ventures, relying on innovative business models and farming methods to make urban farming financially viable. For others, food justice is the reason to develop urban farms in their communities, which means improving access to fresh food for economically disadvantaged communities.

Small-scale, entrepreneurial urban producers add energy to the local economy, add energy to local producers' markets, and serve as urban ambassadors for local food. As new urban producers succeed, they may grow into the next generation of small or medium sized diversified producers in the province, helping maintain a portion of the province's urban agricultural economy. Urban farming, as part of a growing local food movement, naturally attracts a young, creative class to a community. Attracting this demographic through urban farming opportunities or incentives could add diversity to the province's current crop of ageing producers and increase local entrepreneurship. Without looking too far afield, Gauteng province's current youthful demographic may see urban farming as an outlet for local creativity that can foster an innovative spirit and sense of community among local youth. The Vertical Farming is the advanced level of agriculture technology where this has to be practiced when there is unavailability of land and other requirements for the perfect structure of farming mode, this is the new way or approach in the advanced level.

Given that there is an opportunity for a captive market and that the sector is labour-intensive, it is evident that involving SMMEs and cooperatives from poor communities can benefit from this initiative. The project will prioritise young unemployed graduate to establish and own these urban farms. The agriculture sector is adversely characterized by unprecedented phenomena of ageing farmers/producers' population which justifies the need to unapologetically target young agricultural graduate to mainstream the participation of youth in the sector. This will ensure that the following objectives are achieved:

- Contribute to accelerated food production through development of a pool of competent young farmers/producers;
- Bridge the gap of ageing farmer/producers and reduce unemployment and poverty among youth;
- Provide a platform for active participation of youth in the agriculture value chains and
- Create 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.

Today's young food and agricultural entrepreneurs are developing innovative ways to revolutionize the entire food chain. They are at the forefront of reducing food loss and waste, increasing crop yields, improving market access, developing innovative technologies, and increasing urban and sustainable farming practices across the globe. They come from diverse backgrounds, with unique insights, perspectives, and approaches to tackling global food system challenges. Entrepreneurship is a key factor for the survival of small-scale urban farming in an ever-changing and increasingly complex global economy because farmer-entrepreneurs see their farms as a business. They see their farms as a means of earning profits. They are passionate about their farm business and are willing to take calculated risks to make their farms profitable and their businesses grow. This group of producers all over the world have shown a remarkable ability to adapt. They look for better ways to organise their farms. They try new crops and cultivars, and alternative technologies to increase productivity, diversify production, reduce risk and to increase profits. They have become more market oriented and have learned to take calculated risks to open or create new markets for their products. For small-scale producers to become entrepreneurs they need all of these qualities and more. They need to be innovative and forward-looking. They need to manage their businesses as long-term ventures with the view to making them sustainable. They need to be able to identify opportunities and seize them. Young unemployed agricultural graduates will be selected and placed on these projects as entrepreneurs to achieve the above-mentioned objectives.



Entrepreneurial producers need access to finance, land, labour, information and knowledge to be successful. It is the responsibility of government to address these barriers and to provide an environment that supports farm businesses. Priority will be given to young unemployed graduates that have completed two years of government unemployed agricultural graduate programme from GDARDE and other provinces. The GDARDE will support these graduates by placing them on one of these urban farms that are fully equipped with necessary infrastructure and production inputs for them to produce vegetables.

Horticultural Production Hubs

The establishment of Horticultural production hubs is about implementing the Growing Gauteng Together 2030 plan to deepen the implementation of the NDP and the programme for Transformation, Modernization and Re-industrialization. In line with the Sustainable Development Goals (SDGs) and Agenda 2063, the National Development Plan (NDP) seeks to reduce poverty, unemployment, and inequality, and build a national democratic society that is socially inclusive by 2030. The potential of horticulture as an instrument of agricultural growth, national prosperity, food security and inclusive growth specially of urban and rural area has been recognised historically because horticultural crops have excellent scope of value chain development which can optimize profit, trigger prosperity and initiate agriculture centred industrialization.

Each node of horticulture value chain provides excellent opportunities of value maximization. Value can be created not only at product processing and marketing nodes of value chain but also through by-products. This can create good synergy across farm-based enterprises. For example, byproducts of horticultural crops can provide very good source of green fodder for farm animals and can also produce farm manure that can be further processed, packed, and sold in the market. Such value optimization will lead to maximization of employment and income generation. Therefore, our focus should be for tapping such value maximization and employment generation potential at each of these points of value chain. Across the globe, there is an increasing trend of creating and capturing such values at all such potential nodes of value chain. High scope of value creation through value chain

development, land-based activity, year-round flow of income, availability of technology of production in the province, knowledge of horticulture crop cultivation, absence of seasonality in demand and high international demand of horticulture products emerged as most important factors which make horticulture production hub based developmental model most preferred developmental model of urban growth and prosperity.

The aim of this project is to establish five (5) horticultural production hubs that will fully embrace the principles of sustainable development with all facilities within the urban centres within the five (5) corridors in Gauteng Province. Agro-processing will be the subset of manufacturing that processes and transforms raw materials and intermediate products derived from the agricultural sector for intermediate and final consumption. This project is trying to achieve the following objectives:

- To develop integrated horticultural production hub facilities based on the principles of minimizing overall resource use and environmental impacts;
- To contribute to the creation of 1 million employment opportunities for citizens of the province by 2030;
- To create market access for subsistence and smallholder producers within the province and surrounding provinces;
- To create a centre of excellence for horticultural production hub and investments that conforms to best international standards;
- To promote local and foreign investments in Agro-processing sector with research, innovation, and new technology;
- To enhance the participation of the previously excluded sectors of society in the mainstream economy and
- To create a food secure citizenry.

The realisation of any horticulture-based production hub will require development and acceptance of an organisational framework with its own decision-making structures, and mechanisms for sharing costs, revenues, and risks. This project plan is not set out to identify in detail what structures and mechanisms might be necessary for these hubs to be successful, but simply proposes different models based on the ownership of land and other investment partners to the project. The ownership model of any hub will be driven primarily by the

finance model applied to the hub. It is also clearly highly desirable to have as few different groups as possible, thus the smallest model would comprise landowner, entrepreneurs, and producers with:

- Finance from the sponsors providing capital for infrastructure development;
- Landowner making land available to entrepreneurs;
- Producers investing in production facilities and
- A joint venture between all parties to provide investment.

It is assumed that in all cases there would be a joint venture holding company to manage the project infrastructure issues, in line with the structure adopted by each hub. It is envisaged that any horticultural hub would reflect the diversity of the wider area, with a group of two or three key enterprises as the pioneer businesses and principal shareholders in the hub venture. As the hub becomes established, it would be possible to involve other, smaller horticultural and other commercial/industrial businesses as either shareholder with, or tenants of the main business. The initial mix would depend on the willingness and ability of individual businesses to enter into relatively long-term agreements, possibly with established operators from outside the sector. In order to ensure that maximum benefit is gained from the hub development, a mix of different types of products and production method would need to be established on site. The GDARDE with other stakeholders such as Agricultural Development Agency (AGDA), Municipalities, other government departments will provide an enabling environment to ensure that this project becomes a success.

Agroprocessing

Agroprocessing 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 Agroprocessing Programme is premised on the objective of developing a conducive environment for new players in order to increase the participation of Agroprocessing 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 Agroprocessing sector has a multiplier effect which correlates to 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 Industrial Policy Action Plan (IPAP), and the National Development Plan (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 agroprocessing hubs, capacity building, enhancing agro-logistics and fostering market access. These are informed by the Gauteng agro-processing strategy which has 4 pillars (Government led interventions, partnerships, transformation and creating enabling environment) as well 10 as 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 National Development Plan, 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 agroprocessing.



According to the Agroprocessing Sector Intelligence report compiled by the Gauteng Growth and Development Agency (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 per cent), value added (25.2%), domestic fixed investment (34.1%) and employment (25.6%) during 2014-2016.

The skill 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 Agroprocessing Sector Intelligence Report (GGDA, 2018) furthermore states that South Africa's main trading partners for most agro-processing products are the EU and the 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 agroprocessing 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

One of the key constraints for the control of diseases and access to export markets is the lack of a national livestock identification system. In order to address this constraint, the national Department has conceptualised a LITS-SA (Livestock Identification and Traceability System) project which is being piloted in Limpopo and Kwa-Zulu Natal Provinces. Gauteng has also commenced with the training of field officials in preparation for the roll out of the system in the province. All the animal disease outbreaks that Gauteng has experienced over the recent past and is currently experiencing are as a result of introduction of infected animals from near and far. Only the strengthening of the national and provincial state veterinary system will be key to reducing this risk at province of origin so that livestock that are brought into the Gauteng farms and markets are healthy and free of diseases. The bulk of meat into the Gauteng market still passed through registered abattoirs. However, a noticeable and growing trend in the illegal slaughter and sale of poultry has emerged, especially for the informal markets which serve the township and informal settlements. This is a potential zoonotic risk which requires an inter-governmental approach to resolve and prevent.

Disease control activities

A number of diseases were and are still being experienced in Gauteng farms during 2023/24.

Foot and Mouth Disease (FMD)

The country is currently experiencing a wide-spread outbreak of FMD, with six out of nine provinces affected. This is the first outbreak of this magnitude in the historically FMD-free area of the country. The KZN FMD virus is a SAT 3 (South African Territory serotype) which is linked to a virus isolated during the 2019 Limpopo/Mpumalanga outbreak. The virus isolated from the Gauteng, Northwest, Free State and Mpumalanga outbreaks is related to the SAT 2 virus diagnosed from the protection zone in 2021 in Limpopo. Unauthorised movements of infected cattle from the protection zone of Limpopo are the cause of this spillover of the FMD virus.

Gauteng detected seven outbreaks of this virus in the Randfontein and the Tshwane Metropolitan municipal areas. The outbreak in the Randfontein area has been eradicated, whilst 4 of the six outbreaks in the Tshwane area are not yet fully controlled. Vaccination was used as the preferred control approach, which entails salvage slaughtering of the vaccinated cattle from the affected areas until all vaccinated animals have been removed.

Rabies

The global community for which we are a member has set an ambitious target of eliminating human deaths from dog mediated rabies by 2030 – “The Zero by 30 Strategy”. Gauteng has developed and will be implementing a provincial rabies control strategy which entails heightened awareness amongst both citizens and pet owners as well as vaccination of the pets. To-date the incidence of dog rabies in Gauteng has been very low and the last human exposure case was in 2010.

Avian Influenza

In 2021/22 the Province has reported forty one outbreaks of Avian Influenza (AI) in both commercial and small-scale operations, which include 10 outbreaks detected in wild birds during routine surveillance. By the end of the financial year five outbreaks were still not yet closed and currently all but one of the outbreaks are still open. Wild bird surveillance has clearly demonstrated the connection between wild birds and domestic birds. The key prevention of spillover into the domestic birds is through enhanced farm biosecurity by all poultry producers.

African Swine Fever

The ASF outbreaks which commenced in 2019 has persisted due to poor biosecurity practices by the largely informal pig keepers who are the worst affected by this virus. Eleven of the farmers who had taken initiative to improve their pig housing structures were given pregnant gilts and a few boars to assist them with commencing their production. Due to urbanisation and high unemployment, the informal keeping of pigs to augment both household incomes and protein security is likely to continue and requires novel developmental approaches to reduce the associated biosecurity risks.

Rural Development Coordination

GPG departments continue to report their provision of services in the rural areas of the Province. The GDARDE 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 focused on designated groups (women, youth, people with disabilities, military veterans and farmworkers). Organisations such as Women in Agriculture and Rural Development, Youth in Agriculture and Rural Development, National African Farmers Union, and Rural SA are supported under the Rural Social Compact Plan. There will not be new signatories to the Gauteng Rural Social Compact Plan. However, the GDARDE 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 GDARDE 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 changed the approach of land allocation. The available land gets advertised and people will have to submit bids for it. The GDARDE 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 GDARDE 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 Sokhulumani (City of Tshwane Metropolitan Municipality), Devon (Sedibeng District Municipality), Bantu Bonke (Sedibeng District Municipality) and Hekpoort (West Rand District Municipality). The services will be extended to TISH areas.

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 GDARDE 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 GDARDE as verified by a South African National Accreditation System (SANAS)-

Accredited B-BBEE Verification Agency for 2021/22 was Non-Compliance. The GDARDE will continue to be verified and improve the B-BBEE compliance level as required by the B-BBEE Act (2013). The Department has also adapted to the changes brought about by the Preferential Procurement Regulations, 2022.

ENVIRONMENT SECTOR

Compliance and Enforcement

The Department through its Compliance and Enforcement Chief Directorate will continue monitoring environmental authorisation (EAs) by conducting proactive inspections particularly in respect of facilities in the waste management sector. Reactive investigations in response to complaints received will continue. The Department will continue to work with and support EMIs at the municipal level so that transgressions that occur at this level are quickly addressed. The designation of EMIs as Grade 1 EMIs in four Municipalities (City of Ekurhuleni, City of Johannesburg, City of Tshwane and Rand West Local Municipality) has had a positive impact on compliance and enforcement at municipal level. However, the lack of EMIs in Lesedi Local Municipality and Sedibeng District Municipality is of concern. The Provincial EMIs therefore continue to provide support to the District.

Air Quality Management

Compliance with the National Ambient Air Quality Standards is still a challenge in Gauteng province, and it requires more co-ordinated efforts from both GDARDE 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 Licenses (AELs) for municipal-owned facilities to ensure compliance with the National 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 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.

The Department also continues to develop emission reduction strategies for various air pollution sources. In recent years, there have 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 the GDARDE, relevant municipalities, technology and fuel supplier are ongoing, to ensure that all challenges reported by community members all addressed before similar projects can be rolled out in other areas.

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

Environmental Policy, Planning and Coordination

The Department is implementing the Gauteng Province Environment Outlook Report, 2017

(GPEOR, 2017), which consists of the 3rd Gauteng State of Environment Report after the 2006 and 2011 reports. The Gauteng Province Environment Outlook Report, 2017 (GPEOR, 2017) provides a synopsis of the state of environment in 2017 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, detail responses/interventions that should be considered by policy and decision-makers. During the 2023/2024 financial year, the Department will embark on a process to review the GPEOR, 2017. The review will look at the global emerging issues with an impact on our local environment, a review of all specialist chapters, as well as the options for actions, with appropriate response mechanisms proposed.

The Department continues to publish the Annual Gauteng Environmental Sustainability Report (GESR) since the first publication in 2018. The report provides an account of how priority environmental sustainability issues are addressed. The report is aimed largely at the Gauteng community, non-governmental organisations, 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: Waste Management, Air Quality Management, Biodiversity Management, Environmental Information Management,



Environmental Empowerment Services, Climate Change action, Compliance Monitoring and Enforcement as well as Acid Mine Drainage within the Province.

In pursuing sustainable development, the GDARDE also promotes the effective co-ordination and alignment of the requirements of environmental management and planning to strengthen the integration of environmental considerations into spatial planning. This means the integration of ecological infrastructure into land-use planning and decision-making processes. The Department therefore contributes annually to the review of the draft municipal IDPs and SDFs as an intervention. This supports the aims of sustainable development, and focuses on the interaction between social, economic, and biophysical issues. The interaction of environmental planning and spatial planning is an important determinant of sustainable development and manages natural resource degradation and depletion of ecological infrastructure due to competing land uses and unsustainable production processes. Thus, the Department seeks to influence, through application of environmental planning, a desired spatial form of a municipality as represented through spatial planning.

Gauteng Industrial Symbiosis Programme

The Gauteng Industrial Symbiosis Programme (GISP) is a resource efficiency approach whereby unused or residual resources (Material, energy, water, waste, assets, logistics, expertise etc.) 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 Department of Trade and Industry (DTI) and Council for Scientific and Industrial Research (CSIR), in collaboration with the Department coordinates the Gauteng Industrial Symbiosis Programme. 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 quarterly. To respond to climate mitigation and adaptation in the Province, the programme has been expanded to include the Resource

Efficiency and Cleaner Production assessments undertaken at the selected medium to heavy emitting manufacturing facilities to identify areas of operational process improvement and efficiencies around resource usage. These assessments, also recommend areas in a facility where applicable renewable energy sources can be explored. The assessment reports recommend areas of improvement in the facilities to reduce resource inefficiencies while improving energy efficiency. As such, the Department has identified facilities where process optimisation will be undertaken to save energy and reduce carbon emission from their operations. The positive impact of this intervention economically and environmentally will be felt well into the foreseeable future.

Decarbonising the Gauteng Economy

To avoid the worst consequences of climate change, the global energy system must rapidly reduce its emissions. Calls to reduce global greenhouse gas (GHG) emissions are growing louder every year, but emissions remain at unsustainably high levels. International as well as our national determined contribution climate goals call for emissions to peak as soon as possible and then decline rapidly to reach net-zero in the second half of this century. The clear majority of global CO₂ emissions come from the energy sector, making clear the need for a cleaner energy system. In line with the global emission trends, more than 80% (using 2017 national inventory figures) of South Africa's emission come from the energy sector. There was a slight decrease in global emission during the Covid-19 due to reduced transport movement due to the lockdowns, but the decline was not sustained. Structural changes are required to have long lasting impact in reduction of emissions over time, specifically in the energy sector in terms of demand side and generation. Achieving net-zero emissions requires a radical transformation in the way we supply, transform and use energy. The rapid growth of wind, solar and electric cars has shown the potential of new clean energy technologies to bring down emissions. A heavy investment is required in the transmission sector to enable new energy solutions to come online. This require a collaborative effort between all stakeholders. Net-zero emissions will require these technologies to be deployed on a far greater scale, in tandem

with the development and massive rollout of many other clean energy solutions that are currently at an earlier stage of development, such as numerous applications of hydrogen and carbon capture. The following policy interventions will be undertaken:

- To scale-up sustainable low-carbon investment and finance there are several key interventions that are required urgently;
- Align investment with the low carbon transitions;
- Align regulatory framework for investors and financiers conducive to low-carbon, long-term investments;
- Delivering innovation and skills for the low-carbon transition;
- Removing trade barriers and barriers;
- Investment in electricity infrastructure at national and local levels to enable easy and sustainable grid connections.

Whilst the above long-term and medium-term policy and investment decisions need to be made, there are short-term opportunities in the clean energy space.

The Department will drive and coordinate the implementation of the Gauteng City Region Climate Change Strategy Implementation Plan in order to mainstream climate change response across the city region. The response programmes will focus on both mitigation and adaptation actions.

On cooperative governance, Chapter 3 of the National Environmental Management Act (NEMA) (Act 107 of 1998) mandates the Department to prepare and adopt the Gauteng Environmental Implementation Plan (EIP). The GDARDE 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, which include the municipalities and the sector departments. The GDARDE uses the Gauteng Environmental Coordination Forum to facilitate effective participation of all relevant provincial departments in the Province as well as the NGOs/NPO and civil society organisations.

The Department is implementing the Gauteng Provincial Environmental Management Framework (GPEMF) Standard, which identified activities

that are excluded from the requirement to obtain an Environmental Authorisation in Zone 1 and Zone 5 of the GPEMF. The Minister in the Department of Forestry, Fisheries and Environment upon 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 Gauteng Provincial Environmental Management Framework, 2021 has been updated to better reflect the environmental changes that have occurred on the ground, following the 2015 iteration. The Department launched the Environmental Impact Assessment (EIA) On-Line Application System in June 2017 and introduced e-submission and processing of other applications not catered in the On-Line System in April 2022. The system and e-submission are intended to modernise and transform the sector by allowing development applications to be submitted via a web-based portal. The Environmental Assessment 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 our 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.

There is a need to update some of the environmental information on which the Department makes important decisions regarding sustainable development. This is an ongoing process as new information on environmental attributes becomes available. This includes updates on national level data (National Biodiversity Assessments as an example) and the update on provincial data (GPEMF, Protected areas and other updates). While some of these issues have been addressed, it is important that the GDARDE remains at the forefront of maintaining environmental information that is accurate, credible, relevant and timeous. It is also important that the GDARDE shares the environmental data with sector departments through the Office of the Premier to ensure environmental value is available for incorporation into all Gauteng plans as needed.



The Gauteng City Region Over-Archiving Climate Change Response Strategy and Action Plan, 2020 was approved by the Executive Council in August 2020. The Gauteng City Region Over-Archiving Climate Change Response Strategy and Action Plan has direct linkages with the National Climate Change Adaptation Strategy which has been approved by Cabinet for implementation. The implementation of the Gauteng City Region Over-Archiving Climate Change Response Strategy and Action Plan will ensure that all the Gauteng provincial government 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-Archiving Climate Change Response Strategy and Action Plan, 2020 has been developed in consultation with the Office of the Premier, the relevant GPG Departments, Municipalities and other organisations listed in this strategy. A governance framework including monitoring and reporting tool will also be developed to coordinate and track the implementation progress. Further, the Premier's Expert Advisory Committee on Climate Change was launched on the 1st of June 2022.

The committee consists of various experts from private and government entities in the energy sector, green buildings, climate finance, water etc. The committee will play an executive role to monitor progress on the implementation of various climate change programmes within the province. This will elevate climate response and action with the Gauteng City Region. This committee will also align and provide linkages with the Presidential Climate Change Coordinating Commission which has been approved by Cabinet.

The ongoing implementation of this Strategy is in furtherance of the NDP Vision 2030 and the 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 of 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 will also develop the Gauteng GHG Emissions Inventory in order to profile the provincial GHG Emissions per sector's contributions and well as to set ambitious emission reduction targets for the province.

Biodiversity Management

The GDARDE 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 during the period under review:

- Veld condition assessments (VCAs) to inform the rotational grazing system;
- The mapping of the distribution of the reserve's alien vegetation to apply to Working for Water for herbicide assistance;
- Crocodile River Reserve (CRR);
- The compilation of a booklet for the reserve on its biodiversity features, which were approved for external printing for visitors to the area.
- Assisted the reserve to be featured on the Department of Forestry Fisheries and Environment's (DFFE) Biodiversity Finance (BioFin) Investment Portal;
- The mapping of the distribution of the reserve's alien vegetation to apply to Working for Water for herbicide assistance;
- Somabula Nature Reserve and neighbouring property in negotiation;
- Ongoing support for alien vegetation clearing

projects through the department's EES Programme and

- Facilitated the installation and sponsorship of 5 (five) signboards for three protected areas by an external stakeholder. Ongoing assistance to one protected area declared pre-NEM: PAA to become NEM: PAA compliant.

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 nature reserves..

Environmental Empowerment Services

In response to addressing issues of unemployment in the province, GDARDE will promote job creation and poverty alleviation initiatives through the implementation of the Expanded Public Works Programme (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.

With the lifting of the National Disaster regulations, which was put in place to minimize the impacts of Covid-19 by reducing the number of physical contact sessions, the implementation of awareness programmes (celebration of environmental calendar days like World Environments Day, World Wetlands Day etc; awareness campaigns on various environmental themes like waste management, climate change, biodiversity, pollution, Air quality etc) have really improved as we are now able to reach more learners in schools and people in communities. We have recently celebrated Arbor month, and we were able to promote tree planting awareness throughout the province. These are stakeholders

we could not access during the hard lockdown as they did not have access to technological resources like online and social media platforms.

Pollution and waste management

In the 2022/23 financial year, the status of the external environment relating to waste management shows that there are growing challenges relating to provision of waste management service by municipalities in the Province. There are budgetary constraints in the waste departments, particularly since revenue collection has reduced. This is also exacerbated by the fact that the waste management tariffs are not cost reflective, Gauteng is experiencing major challenges in operating and decommissioning landfills in a manner that is compliant with licensing conditions. Over the past year, there has been an increase in adverse incidents at the municipal landfills that have in some cases led to deaths. Air pollution and nuisance caused to lack of adequate soil cover and compaction of waste have led to increased public apathy towards the operation of landfills by nearby communities. There has been increased risk water resources pollution due to unmanaged leachate. The situation has been worsened by growing anarchy at landfills where municipal landfills have been threatened by gangs taking over the operations of landfills.

It is highly critical for municipalities to take to improve compliance and enforcement measure at the landfills. Adequate budgeting and resourcing of landfills is also critical. Post covid, municipalities in Gauteng have been faced with challenges in running effective waste management services due to budgetary constraints and low revenue collection for the waste services provided. This has led to increased non collection of waste, littering and illegal dumping in communities that has resulted in very. This is exacerbated by old fleet and aging staff and high vacancy rates.

The Extended Producer Responsibility scheme provides an opportunity for the municipalities to collaborate with the producers and well as the Producer Responsibility Organisations (PROs) to increase waste diversion as well as establish infrastructure for waste minimisation in the Province. The PROs are also required to pay a stipend to registered waste pickers as part of the scheme.



Internal environment

Human Resource Management (HRM)

Organisational Structure

The Department is currently organised into three programmes namely:

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

The overall GDARDE proposed organisational structure was submitted to MPSA on 12 December 2021 by the Office of the Premier. GDARDE structure was concurred by MPSA on 10 February 2022. Critical activities done are as follows:

1. Finalisation of job evaluation process;
2. Placement and matching and
3. Updated costing and HR plan

Thus far, the updated management report was sent to the Office of the MEC for approval. Once approval is granted the structure will be loaded/captured on PERSAL

As per the concurred GDARDE 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 and
- Veterinary Services.

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

- Compliance and Enforcement;
- Environmental Management Services and
- 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

The Department continues to implement the GDARDE five-year Integrated Communications Strategy which is informed by the Growing Gauteng Together (GGT) 2030 priorities. The overall goal of the strategy is to facilitate a two-way communication between GDARDE and its stakeholders in Gauteng.

Mainstream media (print and broadcast)

Overall analysis for the year under review shows that the GDARDE communications had a bigger media foot print mainly in the third and fourth quarter of the financial year. Although there were some negative stories, the Department received reasonable and positive media coverage for the year under review. This is attributable to the way the Department leveraged on the use of international, national, and local broadcast media to get the messaging and brand across to all its stakeholder segments.

A total of 25 interviews focusing on the key programmes on elevated priorities in the financial year were conducted on Phalaphala FM, Ikwekwezi FM, Ukhozi FM, Metro FM, ENCA, Newzroom Africa, SABC TV news, CNBC, Kaya FM, Power FM, and Radio 702, Jozi FM, Thetha FM, Kasie FM, Mzansi Joburg FM, Hillbrow FM, Sohanguve FM, Voice of Tembisa and Westside FM. The interviews were augmented by the recorded advertisements and live reads throughout the financial year. The MEC media briefing hosted by the MEC also helped media houses to understand government's plans regarding the elevated priorities.

The use of the national and international media exposed the work of the Department to the international community as well as other provinces of South Africa. On the other hand, the use of both

regional and community radio stations helped to intensify the spread of the messages about the work of the Department to all corners of the Province. Information on community radio stations was shared in the languages that are spoken in TISH. The Department used the print media on a limited scale. It was used mainly to advertise the Cannabis industrialisation and agro-processing programmes in The Citizen, Sowetan, Business Day and The Star. There was a need to create awareness on Cannabis Industrialisation Programme due to the mixed perceptions by the Gauteng community on it. For agro-processing, the focus was on a call for funding proposal.

Digital Media

The year under review saw an increased usage of digital media. This helped promote the work of the Department, focusing on achievements and progress in the implementation of the elevated priorities. These include environmental sustainability and food security. A reasonable growth was recorded across all the social media platforms used by the Department which include Twitter, Facebook, Instagram and Tik Tok. Facebook grew from 11 956 likes and 12 482 followers at the beginning of the first quarter to 13 162 likes and 14 535 followers at the end of the fourth quarter. Instagram grew from 2 794 followers at the beginning of the first quarter to 3 472 followers at the end of the fourth quarter. Twitter grew from 13 267 followers at the beginning of the first quarter to 14 530 followers at the end of the fourth quarter. Although it was only introduced during the financial year, the number of TikTok followers was standing at 5 872 at the end of the fourth quarter which is a performance better than most GPG Departments.

According to StatSA's report of 2022, the largest age demographic in SA using social media are people between the ages of 25 and 34 which is 29%. Therefore, the use of social media helped the Department to reach out to the youth (female and male) regarding its work and opportunities provided by the programmes that were implemented in the 2022-2023 financial year. A positive factor worth noting is that digital media was used to communicate everyday with an average of two posts per day, thus helping the Department to move away from an

event-driven communication approach. The growth recorded was boosted by the voice of beneficiary campaign which profiled beneficiaries who were supported by the Department through video clips that provided hard evidence of government's work.

Events

Events (physical or virtual) were used to communicate the work of the Department with all stakeholder segments. These events included the Bontle ke Botho clean-up campaigns, tree planting, conferences and launches of the elevated priorities of the Department. The advantage of events as face-to-face communications tools assisted the Department to interact with stakeholders. A total of 46 events were organised by the GDARDE.

Strategic Partnerships

The Department continued to work through multi-year strategic partnerships towards achieving its programmes and interventions. They included LFP Group, AFGRI Group Holdings (Pty), City of Ekurhuleni Metropolitan Municipality, Distell, Emfuleni Local Municipality Waste Collection, National Cleaner Production Centre (agency of the Department of Trade & Industry), Green Building Council South Africa, City of Johannesburg, City of Tshwane and City of Ekurhuleni, University of Johannesburg, Agriculture Development Agency (AGDA), City of Johannesburg Metropolitan Municipality, National African Federated Chambers of Commerce and Industries (NAFCOC), National Emergent Red Meat Producers Organization (NERPO), South African Photovoltaic Association, Department of Energy, Co-operative Governance and Traditional Affairs and Tshwane University of Technology (TUT).

During the financial year under review, MoUs were signed between the Department and Innovation Hub as well as the Deciduous Fruits Development Chamber of South Africa (DFDC-SA). Apart from the strategic partners who signed the MoU/MoA with the Department, other strategic partnerships were established. These partnerships were established to implement the elevated activities with Coca-Cola, Clean City South Africa and Danone South Africa.

**PERFORMANCE
INFORMATION
*ADMINISTRATION***



PART B

4. INSTITUTIONAL PROGRAMME PERFORMANCE

4.1 PROGRAMME 1: ADMINISTRATION

The programme provides all the corporate support services required by the department's Programme 2 (Agriculture, Agro-processing and Rural Development) and Programme 3 (Environment). It responds directly to Strategic Outcome-Oriented Goal 3 on enhanced capacity of the GDARDE to implement programmes and projects effectively and indirectly ensure that the agricultural sector is modernised and transformed with the aim to increase the agricultural sector by increasing food security, promoting economic inclusion and equality and 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 the GDARDE'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 (APPs) are developed and approved for implementation by oversight bodies. It ascertains that 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.

For Programme 1 (Administration), 35 performance indicators were planned for the 2022/23 financial year. A total of 24 indicators were achieved, and 11 not achieved. Thus, leading to an achievement rate of 69%.

4.1.1 Financial Management

The Financial Management function in the Department ensures compliant use of the GDARDE'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 GDARDE'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's main appropriation budget for the 2022/23 financial year was R1 042 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. The Department during the adjustment budget period, adjusted its main appropriation budget from R1 042 million to R1 125 million, increasing by a net amount of R83 million.

The Department did very well on its performance indicator relating to the payment of supplier's invoice within the 10, 15 and 30 days. The Department



managed to pay 93% of Invoices within 10 days in comparison to the 60% the for the previous year and 99% of invoices within 15 working days in comparison to 94% the previous 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:

- Invoice confirmed on the payment run, however Provincial Treasury only processed it after the availability of the system;
- Late confirmation of grant payment by Provincial Treasury;
- Disbursement challenges were also encountered (system problems) and
- Invoices were processed and could not be posted due to technical issue reported by E-GOV, this could only be posted after the technical issues has been resolved.

It should be noted that the Department paid a 100% of all GDARDE invoices within 30 days in this financial year. 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 realise the planned targets on the designated groups (women, youth, persons with disabilities, military veterans and township spend target). 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 R1 million to advance the designated groups. Most of the Department 's planned tenders were cancelled and the Preferential Procurement Report (PPR) regulation that was used in our bids to advance designated groups has been declared invalid by the Constitutional Court. The Department however did update its SCM policy on the 16th of January 2023 in line with the new Preferential Procurement Regulation of 2022. The Department will continue to give preference to the designated groups using RFQ and Tenders to realise the planned targets on the designated groups.

The Department continues to expedite payment of suppliers and managed to pay 94% of invoices within 10 working days and 98% 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 due to Provincial Treasury processing the payments after the availability of the system. resulting in invoice exceeding the 15 days and
- Invoice rejected due to system error and exceptions but cleared and paid in the next payment run.

On the other hand, it should be noted that a 100% of GDARDE invoices were paid within 30 working days. The Department overachieved its set target for procurement that targets B-BBEE compliant empowering suppliers, achieving 71%. This was due to the underlying changed that was implemented, resulting to 71% of Purchase Orders allocated to businesses spend on B-BBEE compliant empowering suppliers until the third quarter due to the commencement of PPR 2022 on the 16 January 2023 which do not require BBEE compliance anymore. For total procurement that targets on EME's, QSEs and Black owned enterprises, the Department managed to achieve 100%, performing above its planned annual target. This was a result of the successful implementation of Purchase Orders allocated to these groups up until the Third Quarter due to the commencement of the PPR 2022 on 16 January 2023 which does not require compliance. Nothing was achieved in as far as procurement that targets on Co-operative business is concerned, during the reporting period, the commencement of Preferential Procurement Regulation (PPR) posed as a challenge due to specific goals.

For procurement that targets on locally manufactured goods, the Department achieved 100% of its target. The use of RFQs for procurement of goods through service providers has contributed to the achievement of 8% on procurement that targets on enterprises in the institutions supplier database and 0.4% was achieved on procurement that targets on enterprises that are outside the institutions database as the procurement of the infrastructure equipment was prioritized and allocated to the 123 enterprises. For the procurement that targets on collective ownership or group of beneficiaries or equipment that will benefit more than one beneficiary, 8% was achieved. This overachievement is also a result of the procurement of the infrastructure equipment was prioritized and allocated to the enterprises.

Table 4.1.1.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Invoices paid within 10 days.	Percentage of invoices paid within 10 days of receipt.	93%	94%	100%	94%	-6%	The delays were due to the payment run scheduled not being successful as the Provincial Treasury processed the payments after the availability of the system, resulting in invoice exceeding the 10 days	
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	25.14%	39%	40%	37%	-3%	Non-responsiveness of tenders for targeted businesses owned by designated groups when requests for procurement for <=/ R 1 million were made.	
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	5.61%	26%	30%	17%	-13%	Non-responsiveness of tenders for targeted businesses owned by designated groups when requests for procurement for <=/ R 1 million were made	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Persons with Disabilities (PwDs).	Percentage of total procurement that targets businesses owned by Persons with Disabilities (PwDs)	-	-	7%	2%	-5	Non-responsiveness of tenders for targeted businesses owned by designated groups when requests for procurement for <=/ R 1 million were made	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses owned by Military Veterans	Percentage of total procurement that targets businesses owned by Military Veterans	-	0%	0.2%	0%	-0.2%	Non-responsiveness of tenders for targeted businesses owned by designated groups when requests for procurement for <=/ R 1 million were made	
Improved Service Delivery through compliance to government legislation.	Reduction in irregular expenditure.	Percentage Reduction in irregular expenditure	99.82%	100%	100%	100%	None	None.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	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	27%	18%	40%	20%	-20%	Non-responsiveness of tenders for Township-owned businesses when requests for procurement for <=/ R 1 million were made.	
Improved Service Delivery through compliance to government legislation.	Tenders above R30 mil 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.	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Clean audit outcome for the GTA	Clean audit outcome obtained from the Auditor-General	-	-	Clean audit	Unqualified Audit	None.	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.	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on B-BBEE compliant empowering suppliers.	Percentage of total procurement that targets B-BBEE compliant empowering suppliers.	-	-	80%	71%	-9%	During the reporting period, the commencement of Preferential Procurement Regulation (PPR) posed as a challenge due to specific goals requirements GDARDE has since reviewed the SCM policy and the SOP in line with the PPR 2022.	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on EME's.	Percentage of total procurement that targets on EME's.	-	-	15%	100%	85%	The quantity for request for quotations was large and the service providers selected from CSD were mainly EMEs.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on QSE's.	Percentage of total procurement that targets on QSE's.	-	-	15%	100%	85%	The quantity for request for quotations was large and the service providers selected from CSD were mainly QSEs.	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on Black owned enterprises.	Percentage of total procurement that targets on Black owned enterprises.	-	-	50%	100%	50%	More black owned enterprises responded to requests for RFQIs more than anticipated	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on Co-operative businesses.	Percentage of total procurement that targets on Co-operative businesses.	-	-	15%	0%	-15%	The commencement of Preferential Procurement Regulation (PPR) posed as a challenge due to specific goals	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on locally manufactured goods.	Percentage of total procurement that targets on locally manufactured goods.	-	-	75%	100%	25%	100% of Purchase Orders was allocated to businesses Spend on locally manufactured goods.	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on enterprises in the institutions supplier database.	Percentage of total procurement that targets on enterprises in the institutions supplier database.	-	-	0.2%	8%	7.8%	A larger quantities of RFQs were issued for procurement of goods through service providers which enabled the Department to procure more from enterprises in the institutions supplier database.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on enterprises that are outside the institutions database.	Percentage of total procurement that targets on enterprises that are outside the institutions database.	-	-	0.1%	0.49%	0.39%	The procurement of the infrastructure equipment was prioritized and allocated to the enterprises outside the institutions database.	
Improved Service Delivery through compliance to government legislation.	Purchase Orders allocated to businesses Spend on collective ownership or group of beneficiaries or equipment that will benefit more than one beneficiary.	Percentage of total procurement that targets on collective ownership or group of beneficiaries or equipment that will benefit more than one beneficiary.	-	-	0.1%	8%	7.9%	The procurement of the infrastructure equipment was prioritized and allocated to the enterprises.	

** 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 continues to expedite payment of suppliers and paid 94% of invoices within 10 days and 98% of invoices within 15 working days of receipt. The delays were due to the payment run scheduled not being successful as the Provincial Treasury processed the payments after the availability of the system, resulting in invoices exceeding the 15 working days. All system related error and Payment run error is known by Provincial Treasury and the Department do not have any control over the system error. The Department continues to follow up with the Department of E-Governance to raise any system related challenges so they can be resolved timeously.

The Department also did not achieve the targets on all designated groups due to non-responsiveness of tenders for targeted businesses owned by designated groups when requests for procurement for $\leq R 1\text{ million}$ were made. The Department will ensure that tenders are re-advertised and quotations are sourced from the targeted designated groups. The Department could not achieve its set target on spend in township as there was inadequate response on tender $\leq 1\text{ million}$. More preferences will be given to Township owned businesses in the next financial year. The commencement of Preferential Procurement Regulation (PPR) posed a challenge due to specific goals, which yielded to the underachievement on procurement that targets on Co-operative businesses. GDARDE has since reviewed the SCM policy and the SOP in line with the PPR 2022.

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

Only non-standardised indicators were planned for and reported for in the under 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-focused 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 recorded a 9% vacancy rate at the end of the financial year. Similarly, SMS female representation increased to 62% against the planned target of 50%. Through the continuous targeted recruitment drive and the commitment to prioritise women yielded the attainment of such positive results. For Persons with Disabilities (PwDs) employee representation, the Department surpassed the 2% national target and managed to achieve 3%. 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, including non-visible disabilities. A total of 100% of black people were employed in executive management positions, 67% black women were employed in executive management positions, 96% black people were employed in Senior Management positions, 88% black people were employed in middle management positions, 92% black people were employed in junior management positions and 47% black women were employed in junior management positions. The Department managed to overachieve all the planned targets for the above-mentioned indicators. The exceeding of the planned targets is alluded to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities and gender lines. However, the Department could not reach the set target of 38% for black women employed in middle management positions as there was a limited number of internal female applicants at this level, only 37% was achieved.

A total of 3.4% was achieved on trainings provided to black unemployed people, resulting in failure of achieving the annual target of 3.5% of the payroll (23 Million). Trainings were delayed due to delays in the procurement processes. The panel of training providers have been recommended to render

service in the 2023/24 financial year. For Bursaries awarded to Black students, 67% was achieved as out of the 5 bursaries that were to be awarded, only 2 were sponsored and 3 declined by beneficiaries. The set target of 5% was achieved for interns placed

in the Department. Moreover, all interns recruited in the vacancies under Environmental Services were placed under work opportunities provided by the Department.



Table 4.1.2.1: Report on the 2022/23 APP

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
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	56%	62%	50%	62%	12%	The substantial improvement at SMS level which could be attributed to the following: 1) continuous targeted recruitment drive 2) and the commitment to prioritise women has yielded positive results.	
Improved Service Delivery through compliance to government legislation.	2% staff establishment for people with disability	Percentage of people with disabilities employed within the Department	3%	3%	2%	3%	1%	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, including non-visible disabilities.	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Vacancy rate maintained below 10%	8%	8%	10%	9%	1%	None as the Department was able to maintain the vacancy rate below 10%.	

GENERAL INFORMATION

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black people employed in executive management positions	-	-	60%	100%	40%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities and gender lines	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black women employed in executive management positions	-	-	30%	67%	37%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities, and gender lines.	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black people employed in Senior Management positions	-	-	60%	96%	36%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities, and gender lines.	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black people employed in middle management positions	-	-	75%	88%	13%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities, and gender lines.	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black women employed in middle management positions	-	-	38%	37%	-1%	There was a limited number of internal female applicants at this level.	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black people employed in junior management positions	-	-	88%	92%	4%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities, and gender lines	
Improved Service Delivery through compliance to government legislation.	Vacancy rate below 10%	Percentage of black women employed in junior management positions	-	-	44%	47%	3%	The exceeding of the planned targets is attributed to the employment of employees in line with the guidance by the Employment Equity Act and the Public Service regulations, with the aim of ensuring fair employee representation between race, disabilities, and gender lines	
Improved Service Delivery through compliance to government legislation.	Skills Development	Percentage of training provided to black unemployed people	-	-	3,5 % (R 23 Million) of the payroll (23 Million)	3.4%	-0.1%	Trainings were delayed due to delays in the procurement	

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Service Delivery through compliance to government legislation.	Skills Development	Percentage of Bursaries awarded to Black students	-	-	2,5% of the payroll (R 14 million)	0.76% of the payroll (R4 226 844)	-1.74%	Students that were approved declined the bursary offer and there were no applications received from other identified areas of study.	
Improved Service Delivery through compliance to government legislation.	Skills Development	Percentage of interns placed in the Department	-	-	5% of the total staff (47 interns)	5%	None.	None.	
Improved Service Delivery through compliance to government legislation.	Skills Development	Percentage of the interns recruited in the vacancies under Environmental Services.	-	-	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 planned annual target for women employed in middle management positions was not achieved as there was a limited number of internal female applicants at this level. The Department will deliberately set preferential recruitment targeting African females for this level of recruitment process. Moreover, 3.4% training was provided to black unemployed people due to delays in procurement processes. A panel of training providers have been recommended to render service in the 2023/24 financial year. Only 0.76% bursaries were awarded to black students in the financial year under review. The underperformance was due to the fact that students that were approved declined the bursary offer and there were no applications received from other identified areas of study. The Department will put measures in place to reach a larger number of students for bursaries in the next financial year.

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

Only non-standardised indicators were planned for and reported under this programme.

4.1.3 Special Projects

This programme is responsible for the creation of sustainable job 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 for 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.). Work opportunities created through Tshepo 1 million totalled to 6 321, exceeding the annual target of 3 000. More jobs were created than anticipated due to the implementation of TISH priorities which led to an increased number of EPWP jobs being created. Furthermore, 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: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased and Improved Participation of PDIs in the Agri-food value chain	Work opportunities created	Number of work opportunities created through Tshepo 1 million	1 501	2 459	3 000	6 321	3 321	More jobs were created than anticipated due to implementation of TISH priorities.	
Increased and Improved Participation of PDIs in the Agri-food value chain	Service delivery commitments resolved	Percentage of Ntirhisano commitments achieved	100%	100%	70%	100%	30%	All enquiries received were resolved by the Department. Enquiries related to land queries, farmer support, grant funding and AgriBEE Fund.	

**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 indicators were planned for and reported under this programme.

Linking performance with budgets

Programme 1 –Administration spent R291 million of its adjusted budget that is equivalent to 100% of its budget allocation in the current financial year. In the previous financial year, the department spent 97%.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	2,071	1,914	157	2,262	2,169	93
Senior Management	33,042	28,668	4,374	27,307	27,170	137
Corporate Services	97,064	97,045	19	95,335	92,583	2,752
Financial Management	159,068	162,943	(3,875)	144,551	141,741	2,810
Total	291,245	290,570	675	269,455	263,663	5,792

AGRICULTURE AND RURAL DEVELOPMENT

4.2 PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

This programme is responsible for the two major mandated areas of the DALRRD, 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 as well as support viable and sustainable agricultural enterprises, increase access to food security for all, and ensure comprehensive rural development. The implementation of programmes and projects focused 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 GDARDE'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.

For Programme 2 (Agriculture and Rural Development), 73 performance indicators were planned for the 2022/23 financial year. A total of 62 indicators were achieved, and 11 not achieved. Thus, leading to an achievement rate of 85%.

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, GDARDE 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 Department established 12 agricultural infrastructures. The target was not achieved due to infrastructure projects under construction phase, pending final completion. The Department will closely monitor the contractors to ensure completion of infrastructure projects under construction and timely payment of service providers. The late approval of business plans for the 2022/23 Land Care Conditional Grant resulted in the underachievement for hectares of agricultural land rehabilitated and green jobs created. A total of 152 of hectares of cultivated land under Conservation Agricultural practices was achieved. Partnerships was developed between beneficiaries (farmers) and the recruitment of unemployed members of the community assisted in the acceleration of service delivery. Nothing was achieved for hectares of agricultural land rehabilitated, and a total of 314 jobs were created. The process for approving business plans is facilitated by the Department of Agriculture Rural Development and Land Reform, which is beyond the capacity and control of the Department. However, GDARDE has requested for the funds to be rolled over to the next financial year for the completion of the projects. The requests from farmers and other government institutions enabled the Department to develop 164 Farm Management Plans and 1 Agro-ecosystem Management Plan. There was 1 disaster relief scheme managed, 4 awareness campaigns conducted on disaster risk reduction and 4 surveys conducted on early warning information with farmers in the year under review.

Table 4.2.1.1: Report on the 2022/23 APP

Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved local food production through creation of solidarity economy for urban food systems	Agricultural infrastructure established	Number of agricultural infrastructure established	8	4	56	12	-44	Infrastructure projects could not be completed as the Department had to change service providers due to non-delivery as per the contract. However, to date projects are at various stages of completion.
Improved local food production through creation of solidarity economy for urban food systems	Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	46	296	1400	0	-1 400	Delayed approval of business plans which resulted in the delays of the appointment of service providers for alien invasion species. This resulted in the underachievement on land rehabilitated and green jobs created.
Improved local food production through creation of solidarity economy for urban food systems	Green jobs created	Number of green jobs created	66	156	600	313	-287	

GENERAL INFORMATION

Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved local food production through creation of solidarity economy for urban food systems	Hectares of cultivated fields under Conservation Agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practices	-	500	80	152	72	Partnerships were developed between beneficiaries (Farmers) and the recruitment of members of unemployed members of the community assisted in the acceleration of service delivery
Increased and Improved Participation of PDIs in the Agri-food value chain	Agro-ecosystem management plans developed	Number of agro-ecosystem management plans developed	1	1	1	1	None.	An agro-ecosystem management plan covering the City of Tshwane Metropolitan Municipality was developed.
Increased and Improved Participation of PDIs in the Agri-food value chain	Farm management plans developed	Number of farm management plans developed	76	119	80	164	84	More than anticipated requests from farmers and other government institutions enabled the Department to exceed the annual target.
Improved local food production through creation of solidarity economy for urban food systems	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.



Programme- Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved local food production through creation of solidarity economy for urban food systems	Awareness on disaster risk reduction conducted	Number of awareness campaigns on disaster risk reduction conducted	4	2	4	4	None	Awareness campaigns on disaster risk reduction were conducted as per the planned performance standards.
Improved local food production through creation of solidarity economy for urban food systems	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	-	18	4	4	None	Surveys on uptake for early warning information were conducted 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

Infrastructure projects could not be completed as the Department had to change service providers due to non-delivery as per the contract. However, to date projects are at various stages of completion. The following projects are being implemented by the new service providers:

- 37 Boreholes are presently under construction; 01 reached practical completion. All the 37 boreholes are pending practical completion by the 31st July 2023;
- 23 Shade nets, 08 are under construction; 03 are on practical completion and 12 reached final completion;
- 09 Fences, 03 under construction; 01 at practical completion and five (5) reached final completion;
- 08 piggery structures are under design development stage and
- 03 poultry structures are under design development stage.

Furthermore, DBSA together with GDARDE has monthly progress reporting meetings, to closely monitor the contractors towards ensuring completion of infrastructure projects under construction, and timely payment of service providers.

The late approval of business plans for the 2022/23 Land Care Conditional Grant resulted in the under-achievement of targets for hectares of agricultural land rehabilitated and green jobs created. The process for approving business plans is facilitated by the Department of Agriculture Rural Development and Land Reform, which is beyond the capacity and control of the Department. Whilst awaiting the approval of the Landcare Conditional Grant Business Plans for the 2023/24 financial year, the Department will run a parallel process by implementing the Landcare Conditional Grant Projects for the eradication of alien invasion species through the equitable share to accelerate implementation.

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

All standardised outputs indicators have been reported on, under this programme.

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, plays 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 Department supported 6 producers in the Red Meat commodity which was an underperformance due to the inability of service providers to deliver breeding stock for small stock, citing reasons of under quoting. The tender for the supply and delivery of grains production inputs was non – responsive, as a result, only 6 producers in the grain commodity were supported. Two citrus commodity producers were supported as per the planned annual performance standards. There were 121 women producers, 230 smallholder producers and 91 smallholder producers in Sedibeng and West Rand who were supported with vegetable seeds, poultry and piggery feed. A total of 3 348 hectares of land were planted for food production. Smallholder producers were not commercialised in the 2022/23 financial year, this is due to non-submission of audited financial statements by the targeted farmers. The Department is in the process of enlisting an auditing firm company to conduct audit for smallholder farmers.

The various training and skills development programmes i.e., project management, advanced layer production, rabbit farming, advanced broiler production, production planning, bee-keeping, agro-processing, permaculture, aquaculture, tunnels and shade nets production, amongst others, conducted by the Department resulted in 1 195 participants trained in the sector. Demonstration trails, farmers

day, study groups sessions and technical advice provided to smallholder producers resulted in 2 324 capacity building activities conducted for smallholder producers and 129 capacity building activities conducted for smallholder producers to be commercialised.

The availability of production inputs procured through RFQ and the Department's participation on the Mpumalanga tender enabled the Department to support 5 110 subsistence women producers, 7 848 subsistence producers and 118 school food gardens. One horticulture production hub was established at Marievale Military Base as per the planned annual performance standards.



Table 4.2.2.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems	Production across agriculture value chain	Number of producers supported in the Red Meat Commodity	-	11	10	6	-4	The tender for supply and delivery of livestock production inputs was non-responsive. The tender will be re advertised in the new financial year	
Improved local food production through creation of solidarity economy for urban food systems	Production across agriculture value chain	Number of producers supported in the Grain Commodity	-	50	50	6	-44	The tender for supply and delivery of grains production inputs was non-responsive. The tender will be re advertised in the new financial year.	
Improved local food production through creation of solidarity economy for urban food systems	Production across agriculture value chain	Number of producers supported in the Citrus Commodity	-	2	1	2	1	Producers were supported with fruit tree seedlings through collaborations with the Environment unit.	
Increased and Improved participation of PDIs in the Agri-food value chain	Women Producers supported	Number of women producers supported	97	112	48	121	73	Availability of production inputs enabled the appointed service providers to deliver to more women producers.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems.	Hectares planted	Number of hectares planted for food production	4 366	4 275,5	4 200	3 348	-852	The tender for supply and delivery of grains production inputs was non-responsive. The tender will be re advertised in the new financial year.	
Improved local food production through creation of solidarity economy for urban food systems	Smallholder producers commercialised	Number of smallholder producers commercialised	16	29	13	0	-13	The target was not achieved mainly due to the audited financial statements which farmers did not submit. The Department is in the process of enlisting an auditing firm company to conduct audit for smallholder farmers.	
Improved local food production through creation of solidarity economy for urban food systems.	Smallholder producers supported	Number of smallholder producers supported	235	242	180	230	50	Availability of production inputs enabled the appointed service provider to deliver to more smallholder producers.	
Improved local food production through creation of solidarity economy for urban food systems	Smallholder producers supported in Sedibeng and West Rand	Number of smallholder producers supported to produce food in Sedibeng and West Rand	113	144	65	91	26	Availability of production inputs enabled the appointed service provider to deliver to more smallholder producers.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased and Improved Participation of PDIs in the Agri-food value chain	Skilled producers	Number of participants trained in skills development programmes in the sector	0	1 325	760	1 195	435	Trainings offered on project management, advanced layer production, rabbit farming, advanced broiler production, production planning, bee-keeping, agro-processing, permaculture, aquaculture, tunnels and shade nets production enabled the department to reach more participants than anticipated.	
Increased and improved Participation of PDIs in the Agri-food value chain	Capacity building for smallholder producers	Number of capacity building activities conducted for smallholder producers	12	1820	1500	2 324	824	More smallholder producers were capacitated through technical advice, demonstration trails, farmers day and study groups sessions.	

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased and Improved Participation of PDIs in the Agri-food value chain	Capacity building for smallholder producers to be commercialised	Number of capacity building activities conducted for smallholder producers to be commercialised	11	73	80	129	49	This is a demand driven indicator. GDARDE received a lot of requests for providing commodities (poultry, piggery, grains, livestock and horticulture) technical advisory services through study groups and holding farmers days.
Improved local food production through of solidarity economy for urban food systems	Subsistence women producers supported	Number of subsistence women producers supported	648	2593	3000	5 110	2 110	More subsistence women producers were supported due to the availability of production inputs procured through RFQ and participation on the Mpumalanga tender.
Improved local food production through creation of solidarity economy for urban food systems.	Subsistence producers supported	Number of subsistence producers supported	-	4130	6000	7 848	1 848	More subsistence producers were supported due to the availability of production inputs procured through RFQ and participation on the Mpumalanga tender.
Improved local food production through creation of solidarity economy for urban food systems	School food gardens supported	Number of school food gardens supported	-	-	100	118	18	More school food gardens were supported due to the availability of production inputs procured through RFQ and participation on the Mpumalanga tender.

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems	Commercialisation of the Agri-food value chains through Urban Farming	Number of Horticulture production hubs established	-	-	1	1	None.	One Horticulture production hub was established 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 targets for producers supported in the grain and red meat commodities were not achieved due to the non-responsive tender for the supply and delivery of grains production inputs. The non-responsiveness of tenders also negatively affected achievement on the hectares planted for food production. The tenders will be re-advertised in the new financial year. Furthermore, the target for producers commercialised was not reached due to failure to submit audited financial statements by farmers. The Department is in the process of enlisting an auditing firm company to conduct audit for smallholder farmers.

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

All standardised outputs indicators were reported upon in this programme except for the sector indicator "Number of producers supported in the Cotton Industry". The Department received exemption from the Department of Agriculture, Land Reform and Rural Development because GDARDE does not have cotton producers in its database.

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 9 247 visits against the annual planned target of 7 500. The control measures instituted to curb the spread of Foot and Mouth

Disease (FMD) after the outbreak in Gauteng, called for intensive surveillance around the outbreak points and the weekly inspections of the first zone around the outbreak, and inspections every second week in the second zone. A total of 30 233 cases were attended to at Themba Clinic. Themba clinic remains busy due to high public demand for veterinary services. The Department managed to collect 2 495 samples targeted at animal diseases surveillance. The number of samples collected for targeted surveillance depends on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results.

Sixty one (61) Smallholder livestock and poultry producers targeted for commercialisation producers received veterinary support as there was a high turnover for farmers on the list provided. Veterinary certificates issued for export facilitation totalled to 19 266 for the year, exceeding the 16 000 target that was planned. The amounts of exports and numbers of certificates issued are dependent on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries. Only 1 Export Value Report providing Amount (tonnage/quantities) and Rand value on information of exported animals and animal-based products was submitted. The Rand value of exports of animals/animal products/ food of animal origin amounted to R4 590 437 071, exceeding the 3 billion that was initially planned. Furthermore, 1 737 inspections were conducted on facilities producing meat. More visits to 12 Mobile abattoirs were conducted, where 1 of the abattoirs (Moroka) required more visits due to up-grading and another abattoir that took longer to register (Basadi) for the monitoring of abattoir plans with re-construction processes. Moreover, the Department conducted more inspections due to the FMD outbreak and ensuring the slaughtering of vaccinated cattle. There was an improvement on the method of auditing and monitoring of all abattoirs, due to the training that was received from the National HAS working group from DALRRD, which led the Department to achieve 96% compliance of all operating abattoirs in the Province, with the meat safety legislation.

Laboratory tests performed according to approved standards were 58 889. It must be taken into

consideration that all laboratory tests performed are dependent on field personnel collecting samples and the laboratory processing the samples and reporting the results. The Brucellosis testing was a key contributor during this period, which resulted in the overachievement of the planned target. A total of 97% VPH and exports clients were satisfied with the quality of service received from the Customer Satisfaction Survey. More positive feedbacks from surveys were received than anticipated and majority of the customers were satisfied with the service offered. All piggery facilities ZA registrations were compliant with VPN 39 & VPN 44. For the financial under review, there was a total of 88 pig and poultry ZA registered facilities in Gauteng and were all audited

and found to be compliant with the requirements of VPN 39(porcine) & VPN 44(poultry). The project champion had commenced to work throughout the previous years' list of approved facilities ensuring that all facilities apply for re-registration and that they do not operate without a PAPA license. This action led to the increased number of inspections and compliant licenses being issued, leading to a total of 72 Performing Animals Protection Act (PAPA) licenses being issued in relation to 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.



Table 4.2.3.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Biosecurity policies and strategies strengthened	Number of visits to epidemiological units for veterinary interventions	5 039	8 076	7 500	9 247	1 747	The control measures instituted to curb the spread of Foot and Mouth disease after the outbreak in Gauteng, called for intensive surveillance around the outbreak points and the weekly inspections of the first zone around the outbreak, and inspections every second week in the second zone	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Clinical and services rendered	Number of cases attended to at Themba animal clinic	22 878	30 883	16 000	30 233	14 233	Themba clinic remains busy due to high public demand for Veterinary services.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal diseases surveillance	500	1 608	500	2 495	1 995	The number of samples collected for targeted surveillance depends on field personnel collecting samples, disease outbreaks and the laboratory processing the samples and reporting on the results	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved biosecurity, welfare and effective animal and zoonotic disease risk	Increased output at primary agriculture and agroprocessing contributing to food security and economic development	Smallholder producers targeted for commercialization producers receiving Veterinary support	-	-	60	61	1	There was a high turnover of farmers on the list provided.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	18 370	19 901	16 000	19 266	3 266	The amounts of exports and numbers of certificates issued are dependent on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Export Value Reports	Number of Export Value Reports providing Amount and Rand value compiled	1	1	1	1	None	None.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Increased access to strategic markets	Rand value of exports of animals/ animal products/ food of animal origin	-	R3 788 896	R3bn	R4 590 437 071	R1 590 437 071	The rand value remained dependent on the prevailing zoo sanitary status and socio-economic factors within the Republic of South Africa and the recipient importing countries.	



Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Reduce level of risks associated with food	Number of inspections conducted on facilities producing meat	-	1 631	1 200	1 737	537	More visits to 12 Mobile abattoirs were conducted, where 1 of the abattoirs (Moroka) required more visits due to up-grading and another abattoir that took longer to register (Basadi) for the monitoring of abattoir plans with re-construction processes. Moreover, the Department conducted more inspections due to the FMD outbreak and ensuring the slaughtering of vaccinated cattle.
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Meat hygiene assurance	Average percentage of all operating abattoirs in the province to the meat safety legislation	91%	95%	85%	96%	11%	There was an improvement on the method of auditing and monitoring of all abattoirs, due to the training that was received from the National HAS working group from DALLRRD.
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Reduce level of risks associated with food	Number of laboratory tests performed according to approved standards	40 839	54 784	50 000	58 889	8 889	Laboratory tests performed according to prescribed standards was dependent on field personnel collecting samples and the laboratory processing the samples and reporting the results. The Brucellosis testing was a key contributor during this period, which resulted in the overachievement of the planned target.

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	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	-	97%	75% of clients satisfied with service received	97%	22%	More positive feedback from surveys were received than anticipated and majority of the customers were satisfied with the service offered.	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Sustained access to strategic markets	Percentage of poultry and piggyery facilities ZA registrations compliant with VPN 39 & VPN 44	-	100%	100%	100%	None.	There was a total of 88 pig and poultry ZA registered facilities in Gauteng. They were all audited and found to be compliant with the requirements of VPN 39(porcine) & VPN 44(poultry).	
Improved biosecurity, welfare and effective animal and zoonotic disease risk reduction	Registration Licenses issued to PAPA compliant facility registrations	Number of Performing Animals Protection Act (PAPA) compliant licenses issued	-	54	40	72	32	The project champion had commenced to work throughout the previous years' list of approved facilities ensuring that all facilities apply for re-registration and that they do not operate without a PAPA license. This action led to the increased the number of inspections and compliant licenses being issued.	

**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

All standardised output indicators were reported upon under this programme.

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 implemented 14 research projects to improve agricultural production and support agri-businesses with Business Incubation in partnership with the Vaal University of Technology (VUT) science park, Council for Scientific and Industrial Research (CSIR), and The Innovation Hub Management Company (TIHMC). The Department hosted the

15th Annual Agricultural Research Symposium on 6 March 2023, where 35 GDARDE funded research projects were presented. There were 2 research presentations made at technology transfer events held on 3 March 2023, at a Soil Fertility Management Workshop. More GDARDE funded research projects were accepted for publishing whereby 7 scientific papers were published, and 4 Agri-Tech Seminars were organised when the Department celebrated the World Food Safety Day in line with the United Nations resolution and also hosted a Cannabis webinar for the Cannabis Industrialisation programme in line with GGT 2023 plan.

There were 82 producers who were trained in water savings technology in the financial year under review. The Mechanisation Programme which allocated departmental tractors to various farmers resulted in 8 444,0572 hectares of land worked on. There were delays in project implementation on agri-parks established per district by DBSA. An updated Project Initiation Report (PIR) is being prepared by the Infrastructure Development Unit (IDU) for submission to GPT approval.

The department supported 7 women who have benefited from agri-parks, and an Agrotropolis Initiative was supported for Sedibeng and West Rand District Municipalities. In addition, a new technology on “Enhancing Participation of SMEs in Gauteng Dried-Food Sector: Development of Niche Products from Selected High-Value Crops using DEHYTRAY and other Drying Technologies” was developed for smallholder producers, and 1 research infrastructure was managed.

Table 4.2.4.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems	Research projects implemented	Number of research projects implemented to improve agricultural production	10	10	10	14	4	Availability of funding enabled the department to achieve a total of 14 research projects, which were implemented to improve agricultural production.	
Improved local food production through creation of solidarity economy for urban food systems	Agri-businesses supported with Business Incubation	Number of agri-businesses supported with Business Incubation	5	20	20	20	None.	Agri-businesses SMMEs were supported with Business Incubation as per the planned performance standards.	
Improved local food production through creation of solidarity economy for urban food systems	Research presented at peer review events	Number of research presentations made at peer reviewed events	31	34	32	35	3	More stakeholders (SACNASP and UP) showed interest in presenting during the symposium to share with the scientific community.	
Improved local food production through creation of solidarity economy for urban food systems	Research presented at technology transfer events	Number of research presentations made at technology transfer events	9	11	8	9	1	Most stakeholders showed interest in research projects which resulted in more than anticipated research presentations being made at various technology transfer platforms such as information days and farmers days.	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems	Scientific papers published	Number of scientific papers published	8	5	5	7	2	A number of publications showed interests in the research projects of GDARDE, which resulted in more papers being published to share research results with more people in the scientific community.	
Improved local food production through creation of solidarity economy for urban food systems	Agri-Tech seminars hosted	Number of Agri-Tech seminars organised	1	4	3	4	1	Due to the development of cannabis regulatory framework in the country, a need arose where cannabis SMMEs had to be workshopped to disseminate information about the hemp registration process, hemp seed importation and hemp guidelines.	
Improved local food production through creation of solidarity economy for urban food systems	Producers trained in water savings technology	Number of producers trained in water savings technologies	-	97	80	82	2	More farmers showed interest in training on water savings technology as was planned by the Department.	
Improved local food production through creation of solidarity economy for urban food systems	Hectares worked	Number of hectares worked by GDARDE tractors	3 113.1	5 142.5	3 000	8 444,05775	5 444,05775	The optimal functionality of GDARDE tractors for both cooperatives and household projects resulted in more hectares being worked than anticipated.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved local food production through creation of solidarity economy for urban food systems	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	There were delays for implementation of phase 1 work by DBSA. DBSA has been requested to prioritize phase 1 work implementation, and GDARDE will form part of the work that is to be done by DBSA.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Women benefit from agri-parks established and maintained	Number of women benefiting from agri-parks	7	8	7	7	None.	Seven targeted women have benefited from Agri-parks as per the planned performance standards.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agrotropolis Initiatives supported	Number of Agrotropolis Initiatives supported	1	1	1	1	None.	An Agrotropolis Initiative was supported as per the planned performance standards.	



Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Technologies developed for smallholder producers	Number of new technologies developed for smallholder producers	-	1	1	1	None.	A new technology was developed for smallholder producers as per the planned performance standards.
Improved local food production through creation of solidarity economy for urban food systems.	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

There were delays for project implementation by DBSA. An updated Project Initiation Report (PIR) is being prepared by the Infrastructure Development Unit (IDU), for submission to GPT approval. As a result, no agri-parks were established in this financial year.

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

All standardised sector indicators have been reported on under this programme.

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 addressing this abnormality and has supported agri-businesses with production economic services and marketing services to be able to make informed decisions on their farms and produce. The Department over-achieved the planned target for the year and supported 192 Agri-

businesses. Enterprise and Supplier Development workshops and Women Transforming Our Food Systems workshop brought in more Agri-businesses than anticipated. Moreover, the Sedibeng Market Day enabled the Department to support additional Agribusinesses.

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 addressing 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 408 farmers with various agricultural production economic and technical advisory services to make informed decisions on their farms and produce in the form of family market days, awareness workshops on food safety, study groups and the development of business plans.

The partnership with the National Department of Agriculture, Land Reform and Rural Development resulted in 110 agri-businesses supported with marketing services. The Department managed to support 13 agro-businesses with agro-processing initiatives through partnership with the Perishable Product Export Control Board (PPECB), through the Agro-logistics Programme, 12 agro-processors were commercialised. Furthermore, 2 agri-businesses were also supported with agro-logistics services and 2 Township agro-processing facilities were established.



Capacity development on South African Good Agricultural Practices (SAGAP) and Hazard Analysis Critical Control Point (HACCP) enabled the Department to support 237 agropreneurs with capacity development initiatives. 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 688,5 tons of volume of agricultural produce through various agri-parks. The Department was able to provide agricultural economic information responses to 594 farmers and compiled 10 economic reports covering various topics in the economic sector for the 2022/23 financial year.



Table 4.2.5.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agri-businesses supported with market access	Number of clients supported with production economic services	485	361	370	408	38	Partnership with DALRRD and PPECB, led to more demand from farmers for Production Economic Services such as Business Plan Development and Food Safety Auditing.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agri-businesses supported with market access	Number of agri-businesses supported with marketing services	85	101	100	110	10	More farmers were supported with marketing services to access markets and sell their agricultural produce. The roll-out of the Family Farmers' Market Programme attracted more farmers to participate and thus gain more access to markets that they previously did not have.	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agri-businesses supported with BEE	Number of Agri-businesses supported with Black Economic Empowerment advisory services	-	72	40	192	152	Enterprise and Supplier Development workshops and Women Transforming Our Food Systems workshop brought in more Agri-businesses than anticipated. Moreover, the Sediberg Market Day enabled the Department to support additional Agribusinesses.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agri-businesses supported	Number of agri-businesses supported with agro-processing initiatives	10	15	10	13	3	Partnership with Perishable Product Export Control Board (PPECB) enabled the department to support more agri-businesses with agro-processing initiatives as per the planned performance standards.	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Commercialisation of agro-processors towards economic sustainability	Number of agro-processors commercialised	-	4	6	12	6	Provision of agro-logistics support enabled the department to commercialise more agro-processors as per the planned performance standards.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agro-logistics cold chain programme support to guarantee food safety for increased market access	Number of agri-businesses supported with agro-logistics services	-	4	2	2	None.	Two agri-businesses were supported with agro-logistics services as per the planned performance standards.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Increased access to agri-food entrepreneurs to township food processing facility	Number of township agro-processing facilities established	-	1	2	2	None.	Two township agro-processing facilities were established as per the planned performance standards.	
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Increased numbers of processing capacity initiatives for agropreneurs	Number of capacity development initiatives undertaken targeting agropreneurs	-	233	200	237	37	Partnerships with both PPECB and TUT led to a higher intake of farmers for capacity development initiatives.	

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Increased number of SME in the cannabis sector	Gauteng Cannabis Industrialisation Masterplan developed	-	1 (Masterplan developed)	1 (Development Hub supported through partnership)	1 (Development Hub was supported through partnership)	None.	One development Hub was supported through partnership as per the planned performance standards.
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Aggregation of produce through agri-parks from smallholder producers	Volume of agricultural produce aggregated through agro-logistics for agri-parks	-	375.2 tons	350 tons	688,5 tons	338,5 tons	688,5 tons of agricultural produce was aggregated through agro logistics for agriparks due to increased production volumes. In addition, the Department was able to buy two more refrigerated trucks, which led to an increased volume of produce transported during the period under review

GENERAL INFORMATION

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Agricultural economic information	Number of agricultural economic information responses provided	384	496	450	594	144	Market opportunities of Majesty Oils Enterprise Development Programmes, Business Plans development, study groups, Cannabis Value Chain workshops, information days and advisory services enabled the department to achieve the annual target as per the planned performance standards.
Increased Economic Contribution of Agroprocessing (including Cannabis) to the GCR economy	Economic reports	Number of economic reports compiled	11	13	10	10	None.	Ten economic reports were compiled 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

Not applicable.

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

All standardised sector indicators have been reported upon. The Department does not have any planned indicator for programme 7 (Structured Education and Training). The indicator on agricultural colleges is also not reported on as the Department does not own any agricultural colleges.

4.2.6 Programme 8: Rural Development

The sub-programme Rural Development is focused on the four rural nodes of Hekpoort/Kromdraai, Bantu Bonke/Mamello, Devon, and Sokhulum. However, the Department is not limiting itself on these four only, as it is constantly striving to explore other rural nodes within the Province. 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 focused on designated groups such as women, youth, persons with disabilities and farmworkers. To foster social cohesion, the GDARDE assisted the signatories of the Gauteng Rural Social Compact Plan to implement the projects. The Department hosted AgriBEE Indaba on the 30th of March, attended by various stakeholders from different sectors and departments highlighted Co-operatives, B-BBEE, financial and non-financial opportunities that are available across the Department. Moreover, farmers at grassroots level were provided an opportunity to state the challenges they face on a daily basis, and what possible solutions could be implemented.

The Provincial Treasury further assisted in the registration of businesses on the Central Supply Database (CSD).

Nine (9) transformation agreements were signed and monitored in the five agriculture/agro-processing priority sectors. The Strategic Partnerships with AFGRI that were signed in order to support Gauteng schools enabled the achievement of the target. Nine (9) stakeholders contributed to the implementation of the Rural Development Programme. More progress reports from stakeholders were received than anticipated which include, GDARDE, DALRRD, COGTA, GDE, GDSACR, Midvaal, Tshwane, SAPS, GDSD, submitted their reports as per request. A total of 4 skills opportunities were provided as more participants were responsive. Opportunities include Peer Educator Workshop, Women Transforming our Food System Workshop, Early Development Childhood training and How to Tender training. Moreover, 241 participants attended the Enterprise and Supplier Development Workshop targeting rural enterprises. The Women Transforming Our Food Systems Workshop enabled the overachievement of the target. A total of 13 rural infrastructure projects were provided, the prior approval of Project Initiation Report (PIR) allowed the acceleration of service delivery. Thus, more infrastructure projects were supported, including fencing, water tanks, renovations, and repairs. A total of 49 agricultural production initiatives in communal areas and rural nodes were supported. Agricultural production initiatives were supported with production tools, due to availability of inputs and timely delivery by the service provider. Due to land parcels that were initially targeted for food production not being available for agricultural production, which was confirmed by the Land Audit Project final report which indicated that there was no GPG land parcels available for agricultural purposes, hectares of agricultural land released for agricultural production and agricultural land allocated to youth and women farmers for agricultural production were not achieved. The Department profiled 1 008 home-based enterprises. Agribusiness workshops held by the Department attracted more home-based enterprises than anticipated. These enterprises include construction and catering companies.

Table 4.2.6.1: Report on the 2022/23 APP

Outcome	Output	Output Indicator	Programme/Sub-programme:					Reasons for deviations	
			Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023		
Increased and Improved Participation of PDIs in the Agri-food value chain	Industry AgriBEE/State of AgriBEE held	Number of Industry AgriBEE Indaba / State of AgriBEE held	-	1	1	1	1	None.	None.
Increased and Improved Participation of PDIs in the Agri-food value chain	Transformation agreements monitored in the five agriculture/ agro-processing priority sectors.	Number of transformation agreements monitored in the five agriculture/ agro-processing priority sectors.	-	5	5	9	4	There was more interest from strategic partners for partnerships opportunities, which resulted into more agreements being signed.	
Increased and Improved Participation of PDIs in the Agri-food value chain	Stakeholders contributing to the implementation of the Rural Development Programme	Number of stakeholders contributing to the implementation of the Rural Development Programme	11	8	6	9	3	Additional reports were received from various stakeholders than anticipated (GDARDE, DALRRD, COGTA, GDE, GDSCAR, Midvaal, Tshwane, SAPS, and GDSD), which enabled the Department to over achieve on this indicator.	
Increased and Improved Participation of PDIs in the Agri-food value chain	Provided skills opportunities	Number of skills opportunities provided	-	2	3	4	1	More skills opportunities were provided as more participants were responsive. Opportunities include Peer Educator Workshop, Women Transformation our Food System Workshop, Early Development Childhood training and How to Tender training.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased and Improved Participation of PDIs in the Agri-food value chain	Supported sustainable rural enterprises	Number of sustainable rural enterprises supported (Rural SMMEs)	-	40	40	241	201	More participants attended the Enterprise and Supplier Development Workshop that targeted rural enterprises. The Women Transforming Our Food Systems Workshop enabled the overachievement of the target.	
Increased and Improved Participation of PDIs in the Agri-food value chain	Supported rural Infrastructure projects	Number of rural infrastructure projects supported	-	0	4	13	9	Prior approval of Project Initiation Report (PIR) allowed the acceleration of service delivery. Thus, more infrastructure projects were supported, including fencing, water tanks, renovations, and repairs.	
Increased and Improved Participation of PDIs in the Agri-food value chain	Supported agricultural production initiatives in communal areas and rural nodes	Number of agricultural production initiatives in communal areas and rural nodes supported	-	63	4	49	45	Agricultural production initiatives were supported with production tools, due to availability of inputs and timely delivery by the service provider	

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Effective rural development coordination, monitoring and evaluation to improve the social and economic livelihoods of rural communities	Hectares of agricultural land released for agricultural production	Number of hectares of agricultural land released for agricultural production	-	6 942ha	10 000ha	0	-10 000ha	Land parcels that were initially targeted for food production were not available for agricultural production, this was confirmed by the Land Audit Project final report which indicated that there was no GPG land parcels available for agricultural purposes	
Increased and Improved Participation of PDIs in the Agri-food value chain	Hectares of agricultural land released for agricultural production	Percentage agricultural land allocated to youth farmers for agricultural production	-	-	30% (3 000 ha)	0	-30%	Land parcels that were initially targeted for food production were not available for agricultural production, this was confirmed by the Land Audit Project final report which indicated that there was no GPG land parcels available for agricultural purposes	
Increased and Improved Participation of PDIs in the Agri-food value chain	Hectares of agricultural land released for agricultural production	Percentage of agricultural land allocated to women farmers for agricultural production	-	-	40% (4 000 ha)	0	-40%	Land parcels that were initially targeted for food production were not available for agricultural production, this was confirmed by the Land Audit Project final report which indicated that there was no GPG land parcels available for agricultural purposes	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Increased and Improved Participation of PDIs in the Agri-food value chain	Home-based enterprises profiled in targeted households in all districts	Number of Home-based enterprises profiled in targeted households in all districts	-	-	1 000	1 008	8	Agribusiness workshops held by the Department attracted more home-based enterprises than anticipated. These enterprises include construction and caterings companies.	

**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 underperformance.

Due to land parcels that were initially targeted for food production not being available for agricultural production, which was confirmed by the Land Audit Project final report which indicated that there was no GPG land parcels available for agricultural purposes, hectares of agricultural land released for agricultural production and agricultural land allocated to youth and women farmers for agricultural production were not achieved. No progress was made under the financial period under review. GDARDE is exploring alternative sources of land parcels such as in the private sector, municipalities and DALRRD that can be used by the province for food production.

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

All standardised indicators were reported on under this programme.

Linking performance with budgets

Programme 2 - Agriculture and Rural Development spent R388 million of its R479 million adjusted budget, that is equivalent to 81% of its budget allocation in the current financial year. In the previous financial year, the Department spent 83%. The underspending was due to the delays on 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.

Sub-programme expenditure

Sub-Programme Name	2022/2023			2021/2022		
	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	9,632	4,287	5,345	6,621	2,471	4,150
Farmer Support and Development	258,484	189,154	69,330	229,548	206,794	22,754
Veterinary Services	97,956	95,097	2,859	101,529	92,641	8,888
Research and Technology Development Support	61,474	50,290	11,184	78,697	56,717	21,980
Agricultural Economics Services	40,184	38,942	1,242	33,915	17,265	16,650
Rural Development Coordination	12,200	10,874	1,326	7,055	6,417	638
Total	479,930	388,644	91,286	457,365	382,305	75,060

ENVIRONMENTAL AFFAIRS

4.3 ENVIRONMENTAL AFFAIRS

The programme is responsible for the environmental sustainable development mandate of GDARDE, 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.

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.

Only 1 legislative tool was developed, and 1 environmental research project was completed. A total of 3 functional environmental information management systems were maintained, 1 climate change response intervention was implemented, 1 Gauteng City Region Over-Arching Climate Change Response Strategy Implementation Plan was finalised. Furthermore, 1 Gauteng Industrial Symbiosis Programme (GIS) was implemented, and 1 Gauteng Greenhouse Gas (GHG) Inventory was developed.



Table 4.3.1.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Development and implementation of environmental management Instruments, planning tools and environmental sector programmes	Number of inter-governmental sector programmes implemented	3	3	3	3	None.	None.	
Improved Environmental Quality	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 Quality	Development of environmental research projects	Number of environmental research projects completed	1	1	1	1	None.	None.	
Improved Environmental Quality	Development and implementation of Environmental Management Instruments planning tools and environmental sector programmes.	Number of functional environmental information management systems maintained	5	3	3	3	None.	None.	



Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Reduced vulnerability of key sectors to climate and reduction of total greenhouse gas emissions in Gauteng	Implementation of climate change programmes and adaptation measures	Number of climate change response interventions implemented	1	2	1	1	None.	None.
Reduced vulnerability of key sectors to climate and reduction of total greenhouse gas emissions in Gauteng	Implementation of climate change programmes and adaptation measures	Implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy Implementation Plan	-	-	1	1	None.	None.
Reduced vulnerability of key sectors to climate and reduction of total greenhouse gas emissions in Gauteng	Implementation of climate change programmes and adaptation measures	Gauteng Industrial Symbiosis Programme (GISP)	-	1	1	1	None.	None.
Reduced vulnerability of key sectors to climate and reduction of total greenhouse gas emissions in Gauteng	Implementation of climate change programmes and adaptation measures	Gauteng Greenhouse Gas (GHG) Inventory developed	-	1	1	1	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

All standardised output indicators were reported on under this programme.

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 Department exceeded the target for administrative enforcement notices issued for non-compliance with environmental management legislation as it achieved 122 against the target of 100, more non-compliances were found than anticipated. Only 13% administrative enforcement notices were complied with. This was due to the time frames stipulated on the enforcement actions issued not yet lapsed or the remediation measures to be implemented which were not yet concluded. EMIs will continue to follow up on these to ensure full compliance with the instructions in the administrative notices. A total of 49 criminal investigations were successfully handed to NPA for prosecution. By conducting timeous follow-ups on administrative enforcement notices, 343 compliance inspections were conducted. The planned target (65%) of compliance to legislative obligations in respect of licenced facilities was not achieved, only 53% was met. This was due to 19 facilities that were not fully compliant with their legislative obligations. With regards to S24G, a total of 28 application were finalised within 60 days of payment of administrative fines.

Table 4.3.2.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Administrative enforcement notices complied with	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	136	178	100	122	22	More non-compliances were found than anticipated during pro-active site inspections and re-active site investigations.	
Improved Environmental Quality	Compliance with administrative enforcement notices	Percentage of administrative enforcement notices complied with	-	45%	65%	13%	-52%	Some administrative notices were not complied with due to time frames stipulated on the enforcement actions issued had not yet lapsed. EMIs will continue to follow up on these to ensure full compliance	
Improved Environmental Quality	Completed criminal investigations handed to the NPA	Number of completed criminal investigations handed to the NPA for prosecution	17	34	30	49	19	All suspects and witnesses statements that were outstanding in prior months were obtained, this led to more investigations being finalised than was planned.	

GENERAL INFORMATION

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved Environmental Quality	Compliance to legal obligations in respect of licensed facilities inspected	Number of compliance 3s conducted	233	294	270	343	73	The target was exceeded due to follow-ups on administrative enforcement notices issued and complaints received
Improved Environmental Quality	Compliance to legislative obligations by facilities inspected	Percentage of compliance to legislative obligations in respect of licensed facilities inspected	-	64%	65%	53%	-12%	The target varied by -12% as a total of 19 facilities were not fully compliant with their legislative obligations. Non-compliant facilities were issued administrative notices to bring them into compliance with the requirements of the licenses
Improved Environmental Quality	Section 24G decisions	Number of S24G applications finalised within 60 days of payment of administrative fine	24	14	25	28	3	More administrative fines payments were paid in full.



Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved Environmental Quality	Designated Environmental Management Inspectors	Number of designated Environmental Management Inspectors (EMI) in provincial departments and local government	15	14	8	2	-6	Two (2) officials were trained and designated as Environmental Management Inspectors (EMIs). These two (2) officials were the only officials designated during the financial year. This indicator is demand-driven and dependent upon the appointment of new officials within the Inspectorate (Provincial and Municipalities) that require the EMI Basic training to perform their Environmental Management Inspectorate tasks.

** 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

In terms of administrative enforcement notices complied with, some administrative notices were not complied with because time frames stipulated on the enforcement actions issued had not yet lapsed. EMIs will continue to follow up on these to ensure full compliance. The target varied by -12% in relation to facilities compliant with legislative obligations, a total of 19 facilities were not fully compliant with their legislative obligations. Non-compliant facilities were issued administrative notices to bring them into compliance with the requirements of the licenses.

Two (2) officials were trained and designated as Environmental Management Inspectors (EMIs). These two (2) officials were the only officials designated during the financial year. The indicator – number of designated Environment Management Inspectors in provincial departments is demand-driven and dependent upon the appointment of new officials within the Inspectorate (Provincial and Municipalities) that require the EMI Basic training to perform their Environmental Management Inspectorate tasks

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

All standardised output indicators were reported on under this programme.

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 Department achieved 100% for complete Atmospheric Emission Licences issued within legislated timeframe and facilities with Atmospheric Emission licences reporting to the National Atmospheric Emissions Inventory System (NAEIS). The response required that the concept be changed from the Feasibility Study to a Pre-Feasibility Study. A Service Provider was appointed in February 2023 to undertake the Pre-Feasibility Study. The target for EIAs was not achieved (89% against target of 100%). The provincial network was not accessible for processing the applications. A committee was established to investigate all the unfinalised applications. This will ensure that any application that might be delayed will be prioritised and processed within the legislated times-frames.

In relation to complete waste license applications finalised within legislated timeframes, 100% was achieved. Waste Certificates issued totalled to 951 and Health Care Waste Approvals issued amounted to 54.

Impact management

Table 4.3.3.1: Report on the re-tabled 2022/23 APP

Outcome	Output	Output Indicator	Programme/Sub-programme:				Reasons for deviations	
			Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023		Deviation from planned target to Actual Achievement 2022/2023
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	Percentage of complete EIA applications finalised within legislated timeframes	91%	95%	100%	89%	-11%	The provincial network was not accessible for processing the applications. A committee has been established to investigate all the unfinalized applications. This will ensure that any application that might be delayed will be prioritized and processed within the legislated time frames.

** 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 4.3.3.2: Report on the 2022/23 APP

Outcome	Output	Output Indicator	Programme/Sub-programme:					Reasons for deviations
			Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	* Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	Percentage of complete Atmospheric Emission Licences issued within legislated timeframes	100%	100%	100%	100%	None.	None.
Improved Environmental Quality	Facilities with Atmospheric Emission Licences reported on NAEIS	Percentage of facilities with Atmospheric Emission Licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	89%	100%	100%	100%	None.	All nine facilities on the NAEIS Master list reported.



Pollution and waste management

Table 4.3.3.3: Report on the re-tabled 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes (EIA)	Percentage of complete waste licence applications finalised within legislated timeframes	100%	95%	100%	100%	None.	None.	
Improved Environmental Quality	Waste Certificates issued	Number of Waste Certificates issued	925	1 125	600	951	351	The system was working efficiently without any glitches hence the target was achieved.	
I Improved Environmental Quality	Health care waste facilities/transporters authorised	Number of Health Care Waste Approvals issued	47	50	40	54	14	The Smartgov system has been user friendly, and the routing process was faster compared to the brown folder process	

GENERAL INFORMATION

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved Environmental Quality development	Development and implementation of a Regional Integrated Waste Facility (including Waste to Energy Plant for the 3 Metros Phase 1 (FY21/22)- Project Development Phase 2 (FY22/23- Procurement through PPP Phase 3: (FY23/24)- Construction and completion by FY24/25)	Feasibility Study for the Regional Integrated Waste Facility	-	0	1	0	-1	There were delays experienced in finalizing funding negotiations with the Climate Fund that was co-financing the study due to GPT requirements. The response required that the concept be changed from the Feasibility Study to a Pre-Feasibility Study.
Improved Environmental Quality	Scaling up buy-back centres from recovery to waste circular economy	Number of buy-back centres upscaled to commercial level	-	0	5	10	5	Working under the War Room and being assisted by appointed Advisors under the War Room, resulted in the overachievement of target
Improved Environmental Quality 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	60	3	75	104	29	The Department managed to purchase more waste recycling equipment, which resulted in more facilities being supported

Programme/Sub-programme:								
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	* Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations
Improved Environmental Quality	Integration of the informal waste sector into the mainstream waste economy	Number of waste recycling cooperatives formalised	50	50	100	5	-95	Due to technical errors with the CIPC system only 5 were able to be registered while the remainder was under name reservation stage. However, the Department does not have control over the CIPC system, therefore, no mitigation can be provided.
Improved Environmental Quality	Integration of the informal waste sector into the mainstream waste economy.	Number of waste recycling cooperatives trained	50	54	100	47	-53	There was lack of response from the other targeted buy-back centres and cooperatives invited for training, as a result, only 47 attended the training that was scheduled by the Department. The Department will consider accessing potential trainees through other means such as Waste Pickers Associations, Tshepo 1 million.

GENERAL INFORMATION

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Promulgation of the Gauteng Waste Minimisation Regulation	Gauteng Waste Minimisation Regulation promulgated	-	0	1	0	-1	The Department awaited for ToRs amendments that required Probity Auditor approval. The amendments on the ToRs were later effected as per Probity Auditors approval.	
Improved Environmental Quality	Update and maintain Gauteng Waste Information System to inform evidence based decision making.	Gauteng Waste Information System updated with correct data	Not Measured	Not Measured	1	0	-1	There was a delay on the appointment of the service provider. Processes of appointing a suitable service provider was effected.	
Improved Environmental Quality	Review existing tariffs and develop cost reflective tariffs for Gauteng	Standardised cost reflective tariff model developed	Not Measured	Not Measured	1	0	-1	The was a delay on the appointment of a service provider. The appointed service provider (QFS) has commenced on the collection and gathering of data for the development of the model.	



Strategy to overcome areas of under performance

No Feasibility Study for the Regional Integrated waste facility was conducted. There were delays experienced in finalizing funding negotiations with the Climate Fund that is co-financing the study due to GPT requirements. The response required that the concept be changed from the feasibility study to a pre-feasibility study. A service provider was appointed in February 2023 to undertake the pre-feasibility study. The Department managed to upscale 10 buy-back centres to commercial level. Recycling facilities and buyback centres supported with recycling equipment were 104, 47 waste recycling cooperatives were trained and only 5 waste recycling cooperatives were formalised this quarter. There was lack of response from the other targeted buy-back centres and cooperatives invited for training, as a result, 47 out of 50 attended the training as was scheduled by the Department.

The Department will consider accessing potential trainees through other means such as the Waste Pickers Associations, Tshepo 1million etc. Nothing was achieved in terms of Gauteng Waste Minimisation Regulation promulgated. The ToRs required Probity Auditor approval and the Department is awaiting Minister's concurrence. Notwithstanding, the probity Auditor commented on the ToRs and the amendments have already been effected in line with Probity Auditor's comments and a meeting was held with DFFE official to pursue the Minister to sign the concurrence letter. The Waste Information System could not be updated with correct data due to the delay in appointing a service provider. Processes of appointing a service provider are underway. The Standardised cost reflective tariff model was not developed as planned as there was a delay from the SCM side on appointing a service provider. Processes of appointing a service provider are underway.

The target for EIAs was not achieved (89% against target of 100%). The provincial network was not accessible for processing the applications. A committee was established to investigate all the unfinalized applications. This will ensure that any application that might be delayed will be prioritised and processed within the legislated times-frames.

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

All standardised output indicators were reported on under this programme.

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. A total of 2 705,13 of hectares of land under rehabilitation/restoration were completed. This was due to budget availability, favourable weather conditions and experienced human resources. At least one (1) Urban Park was considered for a new National Environment Management: Protected Areas (NEMPAA) status as planned under biodiversity and protected area planning. As a result of mitigation measures that were put in place to improve management effectiveness of the nature reserves, 100% was achieved for area of state managed protected areas assessed with a METT score above 67%. An over-performance of 91% against the planned 85% target was achieved for complete biodiversity management permits issued within legislated timeframes.

The Biodiversity Economy Analysis project commenced during last quarter of the reporting period and to this end, a draft strategy has been submitted for consideration by the Department. The target pertaining to the review of the Integrated Management Plan for the nature reserves has been met, with one plan submitted for approval. Although a grand total of 87 430 hectares of land are under the conservation estate, the target set for the period under review could not be achieved within the anticipated timeframes, due to various dependencies, including delayed responses from various stakeholders. There were also no new Stewardship sites assisted to increase land under conservation through the Biodiversity Stewardship Program due to lengthy processes that preceded publication of the declaration notices and various dependencies, including delayed responses from various stakeholders. The Department with continuously address challenges experienced, due to external dependencies delaying the declaration process.

Table 4.3.4.1: Report on the 2022/23 APP

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Expansion and consolidation of the protected area network	Number of hectares under the conservation estate	87 012	87 427	89 012	87 430	-1 582	The Department experienced lengthy processes that preceded publication of declaration notices. The Department to continuously address challenges experienced, due to external dependencies delaying the declaration process.	
Improved Environmental Quality	Management and protection programmes of conservation areas implemented	Number of hectares of land under rehabilitation/restoration	-	3 784	2 400	2 705.13	305.13	Budget availability, favourable weather conditions and experienced human resources allowed the overachievement of the planned target.	
Improved Environmental Quality	Urban parks and open areas being conserved to promote green living	Number of urban parks considered for a NEM: PAA status	-	-	1	5	4	5 sites were recommended for consideration at the Gauteng Biodiversity Stewardship Review Panel meeting. These are 4 sites more than what was targeted	
Improved Environmental Quality	Increase in contribution of biodiversity jobs to economic growth and development	Number of Biodiversity Economy Initiatives implemented	0	1	1	1	None.	None.	



Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	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 Department experienced lengthy processes that preceded publication of the declaration notices and could not be achieved within the anticipated timeframes, due to various dependencies, including delayed responses from various stakeholders. The Department to continuously address challenges experienced, due to external dependencies delaying the declaration process.	
Improved Environmental Quality	Environmental authorisation permits issued within legislated timeframes	Percentage of complete biodiversity management permits issued within legislated timeframes	6 376	80%	85%	91%	6%	A total of 9 455 permits were issued. 8 591 were issued within legislated time frames. This service is demand driven hence the target was exceeded	
Improved Environmental Quality	Management and protection of conservation areas implemented	Percentage of area of state managed protected areas assessed with a METT score above 67%	50%	100%	100%	100%	None.	None.	

Programme/Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Management and protection programmes of conservation areas implemented	Commercialisation of the Suikerbosrand Nature Reserve	-	1	1	0	-1	Delays to obtain Treasury Approval 1A due to shortfalls relating to bulk infrastructure.	
Improved Environmental Quality	Management and protection programmes of conservation areas implemented	Number of reserves integrated management plans reviewed within legislated timeframe	1	3	1	1	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

In order to promote equitable and sustainable use of ecosystem goods and services that contribute to economic development, a grand total of 87 430 hectares are under the conservation estate. The Department experienced lengthy processes that preceded publication of the declaration notices and could not be achieved within the anticipated timeframes, due to various dependencies, including delayed responses from various stakeholders. The Department will continuously address challenges experienced, due to external dependencies delaying the declaration process. The same had a negative impact on the indicator on new Stewardship sites assisted to increase land under Conservation through the Biodiversity Stewardship Programme. The Department will continuously address challenges experienced, due to external dependencies delaying the declaration process.

The Department has not achieved the indicator on the commercialisation of the Suikerbosrand Nature Reserve due to delays in obtaining the Treasury approval A1 due to shortfalls relating to bulk infrastructure. The project is ongoing and the Department has completed the implementation of Phase 1 and 2. The Department is in the process of implementing phase 3 of the project which includes soliciting interest from investors.

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

All sector or standardised indicators were reported on under this programme.

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.

Work opportunities created through environmental public employment programmes were 4 262 for the quarter under review. Target achieved and exceeded due to budget reprioritisation and more projects reporting on EPWP Reporting System. Moreover, 49 environmental capacity building activities were conducted and 480 EPWP FTE jobs were created. The Department conducted 284 environmental awareness activities against the planned target of two hundred (200). The rollout of the TISH programme contributed to the increase in the number of awareness activities as well as additional clean-ups campaigns that were conducted. Only 2 quality environmental education resources materials were developed. Lastly, a total of 97 831 trees were planted during the quarter under review. TISH programme contributed in the demand for trees to mitigate the impact of climate change and to green the townships and hostels in the province.

Table 4.3.5.1: Report on the 2022/23 APP

Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Improved Environmental Quality	Create jobs through environmental public employment programmes	Number of work opportunities created through environmental public employment programmes	1 475	2 483	1 900	4 262	2 362	Target achieved and exceeded due to budget reprioritisation and more projects reporting on EPWP Reporting System.	
Improved Environmental Quality	Strengthen human capital pipeline within environmental sector	Number of environmental capacity building activities conducted	42	34	40	49	9	The rollout of TISH programme contributed to increased number of trainings on waste management.	
Improved Environmental Quality	EPWP FTE jobs created	Number of EPWP FTE jobs created	284	504	220	480	260	More projects with high number of work opportunities were recorded, including projects with long-term duration	
Improved Environmental Quality	Promote more effective programmes on environmental awareness	Number of environmental awareness activities conducted	247	364	200	284	84	The rollout of the TISH programme contributed to the increase in the number of awareness activities as well as additional clean-ups campaigns that were conducted	
Improved Environmental Quality	Manuals/posters/booklets/leaflets developed	Number of quality environmental education resources developed	2	2	2	2	None	None	



Programme / Sub-programme:									
Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Planned Annual Target 2022/2023	*Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement 2022/2023	Reasons for deviations	
Reduced vulnerability of key sectors to climate change and reduction of total greenhouse gas	Promote urban greening	Number of trees (greening) planted	-	-	200 000	200 109	109	Targets was over achieved due to the availability of funds after the reprioritisation process.	

**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.

All standardised output indicators were reported on under this programme.

Linking performance with budgets

Programme 3 – Environmental Affairs spent R331 million of its R354 million adjusted budget that is equivalent to 93% of its budget allocation in the current financial year in this programme. In the previous financial year, the Department spent R298 million which equates to 93%. The underspending is on Compensation of employees due to departmental vacancies not yet filled as well as Payment for Capital assets relating to infrastructure project that needed to be finalised by DBSA.

Sub-programme expenditure

Sub-programme Name	2022/2023			2021/2022		
	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	31,373	30,191	1,182	26,639	25,555	1,084
Compliance and Enforcement	49,834	49,684	150	48,144	46,586	1,558
Environmental Quality Management	64,048	60,709	3,339	60,337	53,451	6,886
Biodiversity Management	107,481	94,167	13,314	117,602	107,892	9,710
Environment Empowerment Services	101,595	97,071	4,524	65,269	65,266	3
Total	354,331	331,822	22,509	317,991	298,750	19,241



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 2022 to 31 March 2023

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
Vaal University of Technology (VUT)	Higher Education Institutions	Biotechnology bursaries and internships	Yes	1 020	1 020	Not applicable
University of Johannesburg (UJ)	Higher Education Institutions	Biotechnology bursaries and internships	Yes	1 020	1 020	Not applicable
University of Johannesburg (UJ)	Higher Education Institutions	Biotechnology bursaries and internships	Yes	1 020	1 020	Not applicable
University of Pretoria (UP)	Higher Education Institutions	Biotechnology bursaries	Yes	300	300	Not applicable
Vaal University of Technology (VUT)	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
AGRI-SETA	SETA	Skills development levy	Yes	798	798	Not applicable
CATTH-SETA	SETA	Skills development levy	Yes	526	526	Not applicable
GDARDE	Various	Injury on duty & Leave gratuity	No	1 106	1 106	Not applicable
GDARDE	various	External Bursaries	No	383	383	Not applicable

The table below reflects the transfer payments which were budgeted for in the period 1 April 2022 to 31 March 2023 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
-	-	-	-	-

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	6000 subsistence, 140 smallholder and non-commercial farmers supported through CASP. 10 youth and 30 women farmers supported through CASP. 20 on-off farm infrastructures provided. 30 beneficiaries of CASP supported with SA GAP certification. 80 jobs created. 750 beneficiaries of CASP trained on farming methods 80 unemployed graduates placed on commercial enterprises for potential skills transfer. 126 extension personnel maintained in the system. 0 Non-agricultural colleges upgrading infrastructure.
Actual outputs achieved	7919 subsistence, 64 smallholder and non-commercial farmers supported through CASP. 6 youth and 37 women farmers supported through CASP. 12 on-off farm infrastructures provided. 0 beneficiaries of CASP supported with SA GAP certification. 112 jobs created. 1025 beneficiaries of CASP trained on farming methods 80 unemployed graduates placed on commercial enterprises for potential skills transfer. 126 extension personnel maintained in the system. 0 Non-agricultural colleges upgrading infrastructure.
Amount per amended DORA	R121 145
Amount received (R'000)	R121 145
Reasons if amount as per DORA was not received	Not applicable.



Department who transferred the grant	DALRRD
Amount spent by the department (R'000)	R59 717
Reasons for the funds unspent by the entity	The delay in the construction of the infrastructure projects through DBSA has led to the delay in realization of expenditure of expenditure of the allocated budget. The entity has applied for rollover as the construction is still underway at the end of the financial year. Non – responsive tenders for the supply and delivery of grains production inputs.
Reasons for deviations on performance	The delay in the approval and transfer of the funds leading to delay in procurement of the required goods as well the non-responsive of the advertised tenders earmarked to provide agricultural support to farmers has led to set targets not achieved and inadequate performance.
Measures taken to improve performance	To ensure proper planning, assessment and monitoring of the construction work. To ensure that infrastructure projects adhere to the IDMS process 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 report of 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	Number of hectares (ha) of maize planted target for the province was 4200 ha. Number of tonnes of maize produced within agricultural development corridors. Number of Jobs created target for the province was 150. Number of Smallholder farmers were supported, target for the province was 130. Number of Black commercial farmers were supported, target for the province was 13. Number of Rehabilitated and expanded irrigation schemes none
Actual outputs achieved	Number of hectares (ha) of maize planted (3348 ha) Number of tonnes of maize produced within agricultural development corridors (harvesting will commence from May 2023) The estimated tonnage based on the ha planted is 18 000 tons. Number of Jobs created (148 permanent and 60 temporary) Number of Smallholder farmers were supported (192) Number of Black commercial farmers were supported (0) 13 farmers were supported, however they did not reached the threshold of R1,5 million gross per annum, as per their audited financial statements. Number of Rehabilitated and expanded irrigation schemes (none)
Amount per amended DORA	R37 262
Amount received (R'000)	R37 262

Reasons if amount as per DORA was not received	Not applicable.
Amount spent by the department (R'000)	R37 262
Reasons for the funds unspent by the entity	None
Reasons for deviations on performance	None, the allocated funds have been spent.
Measures taken to improve performance	The existing contracts on piggery and horticulture production inputs enabled the expenditure.
Monitoring mechanism by the receiving department	Monthly reports, quarterly reports and annual reports.

Conditional Grant 3: Land Care

Department who transferred the grant	DALRRD
Purpose of the grant	DALRRD To implement alien and invasive plant removal, promote conservation agriculture, junior schools and camp projects and create green jobs.
Expected outputs of the grant	1400 hectares of agricultural land rehabilitated. 1 agro-ecosystem management plan developed. 600 green jobs created. 80 management plans developed.
Actual outputs achieved	0 hectares of agricultural land rehabilitated. 1 agro-ecosystem management plan developed. 314 green jobs created. 164 farm management plans developed.
Amount per amended DORA	R 5 219
Amount received (R'000)	R 5 219
Reasons if amount as per DORA was not received	Not applicable.
Amount spent by the department (R'000)	R 320
Reasons for the funds unspent by the entity	The delay in the approval of the Landcare conditional grants business plan which led to delay in procurement as per plan and requirements has led to allocated funds not spent
Reasons for deviations on performance	Failure to executive the conditional grants business plan due to delays in approval thereof and procurement of required services has led to poor performance.
Measures taken to improve performance	Advanced planning and presentations before National Assessment Panel.
Monitoring mechanism by the receiving department	Provision of weekly plans, monthly reports, and quarterly reports on work progress.



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	56.1 Full-Time Equivalents (FTEs)
Actual outputs achieved	480 Full-Time Equivalents (FTEs)
Amount per amended DORA (R'000)	R3 355
Amount received (R'000)	R3 355
Reasons if amount as per DORA was not received	Not applicable.
Amount spent by the department (R'000)	R3 355
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 maximize 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, Rural Development and Environment during the 2022/23FY.

8. CAPITAL INVESTMENT

Capital investment, maintenance and asset management plan

In the 2022/2023 financial year, two capital projects were completed under the management of an Implementing Agent (IA), and the IA is currently compiling Close Out Reports for these projects. The first completed project was the construction of a fence around the Abe Bailey Nature reserve, while the second project involved the supply and installation of a fence at Diepkloof Farm within the Suikerbosrand Nature Reserve. Both of these projects were aimed at improving the safety and security of the respective nature reserves. The completion of these projects marks a significant milestone for the Implementing Agent and demonstrates their commitment to delivering high-quality infrastructure projects that meet the needs of their clients. As the Close Out Reports are compiled, stakeholders can look forward to a comprehensive review of each project, including details on their overall success, any challenges that were encountered, and lessons learned for future projects.

During the 2022/23 financial year, the Department achieved a major milestone by completing two capital projects that had previously attained practical completion towards the end of the prior

year, 2021/22. These projects are the Abe Bailey Nature Reserve: Construction of fence and the Diepkloof Farm Museum in Suikerbosrand Nature Reserve: Supply and installation of fence.

The successful completion of these projects is a testament to the department's commitment to delivering high-quality infrastructure that benefits both visitors and wildlife in the nature reserves. Despite facing several challenges during the implementation process, including delays and technical difficulties, the department was able to work closely with stakeholders to overcome these obstacles and bring the projects to their final completion.

Looking ahead, the Department is determined to maintain this level of performance and continuously improve its project management and implementation processes. The Department intends to build on the lessons learned from these projects and apply them to future projects, with the aim of delivering even more impactful and sustainable infrastructure that supports the goals of the department and benefits the communities and environment they serve.

No.	Unique Project Number	Project Name	Expected Completion
1	SNR201702	Suikerbosrand Nature Reserve (Bulk Services)	March 2027
2	TDS201704	Tarlton Agri Park New Building	February 2026
3	MBS201701	Marievale Bird Sanctuary	March 2026
4	FSD201708	Zeekoegat Hall New Staff	March 2026
5	RDN201702	Roodeplaas Dam Nature Reserve (construction New staff Housing, Upgrading of Zeekoegat Hall and sleeping quarters)	November 2025
6	RDN201701	Roodeplaas Dam Nature Reserve (Maintenance & Repair of existing facilities)	March 2026
7	TDS201806	Rand West Agri Park, upgrading of the Agripark	March 2025
8	AEM201701	Vereeniging Fresh Produce Market, upgrading of the	March 2027



During the year under review, the department had two projects that were approved and tabled on the Estimates of Capital Expenditure (ECE) with approved Project Initiation Reports (PIRs). The Implementing Agent (IA) responsible for managing these projects appointed Professional Service Providers (PSPs) to conduct a Condition Assessment of the project sites and conclude their reports. However, the PSPs faced some technical challenges in the scope of work covered, which prevented them from being paid for their services. This issue led to negotiations between the IA and the PSPs to resolve the matter and enable the projects to progress further to other stages, such as the Design Documentation Stage and Works Stage. Despite this setback, the department is still committed to ensuring that these projects are completed successfully and to a high standard. As such, they are working diligently to address the technical challenges and find a solution that will enable the PSPs to be compensated for their work and the projects to move forward.

During the financial year under review, the department faced with challenge with their expenditure due to a request made during the adjustment process. The Implementing Agent (IA) responsible for managing the department's projects was required to submit a Portfolio of Evidence (POE), a set of supporting documents, to secure funding towards the closure of the financial year. However, the IA was unable to provide the POE within the specified timeline for budget cash flow projections. This delay had a significant impact on the department's expenditure, as the funds required to support the completion of certain projects were not made available in a timely manner, hindering the department's ability to achieve their objectives within the expected timeframe.

In the period under review, there have been no requests or applications made for the disposal, scrapping, or demolition of any immovable assets. This means that all the assets under the purview of the department are still considered useful and have not yet reached the end of their useful life. In some cases, departments may seek to dispose of assets that are no longer necessary or cost-effective to maintain, such as those that have become obsolete or damaged beyond repair. However, the fact that no such applications were made during this period

indicates that the department's assets are still considered functional and valuable. It is worth noting that even though no applications were made for disposal or demolition, regular asset management processes, such as monitoring and evaluation, are essential to identify potential assets that may require disposal or scrapping. By undertaking regular asset assessments and evaluations, the department can identify potential assets that may no longer be viable and take the necessary steps to dispose of them in a timely and cost-effective manner.

The Gauteng Department of Agriculture, Rural Development and Environment is responsible for the maintenance and care of immovable infrastructure assets, but not the custodian of those assets. According to the Government Infrastructure Assets Management Act, the department is only responsible for managing immovable assets after they have been constructed and completed. This includes maintaining an Immoveable Register for assets that are either ready for use, terminated, put on hold, or have reached practical completion during the construction process. However, once infrastructure projects are successfully completed, they are transferred to the Gauteng Department of Infrastructure Development (GDID) through section 42 of the Public Finance Management Act (PFMA). It's important to note that the department does not maintain an Immoveable Register for the immovable assets that they use, as the full Immoveable Asset Register is managed by GDID as the official custodian of these assets.

The period under review saw no significant maintenance projects, but the department focused on day-to-day maintenance and repair work to ensure the infrastructure and assets remained in good condition and fully operational. The day-to-day maintenance involved regular checks, cleaning, and minor repairs to equipment or structures such as fixing leaky pipes, replacing light bulbs, or repairing damaged surfaces. While major maintenance projects can be extensive and costly, daily maintenance is just as essential in preventing minor problems from turning into major issues. The department's regular maintenance and repairs ensured that the assets and infrastructure were functioning correctly, which decreased the probability of larger, more costly problems arising in the future. Ultimately, this approach ensures that

the assets remain in good condition, extending their lifespan and improving the overall efficiency of operations

The Gauteng Department of Agriculture, Rural Development and Environment (GDARDE) has a considerable backlog of maintenance work that needs to be completed. To address this, GDARDE has collaborated with the Gauteng Provincial Treasury (GPT) to prioritize major maintenance and repair projects in the upcoming 2023/24 financial year. This collaboration aims to tackle the backlog and ensure that the assets and infrastructure are maintained to a high standard. During the period under review, no significant maintenance or repair

projects were undertaken, only the appointment of Professional Service Providers (PSP) to undertake project design development and project documentation. This means that the backlog was not addressed, and there is still a considerable amount of maintenance work that needs to be done. The decision to focus on major maintenance and repair projects in the upcoming financial year reflects the department's commitment to improving its infrastructure and assets' overall condition. By prioritizing major projects, GDARDE hopes to reduce the backlog and ensure that the necessary repairs and maintenance work are completed promptly and efficiently.

No.	Unique Project Number	Project Name	Expected Estimated End Date	Context Comments
1	ABN201701	Abe Bailey Nature Reserve: Construction of Fence	20-Jan-2023	Project completed and awaiting the Close Out Report from the IA.
2	SNR201801A	Diepkloof Farm in Suikerbosrand Nature Reserve: Supply and Installation of Fence	30- Sep-2023	Project completed and awaiting the Close Out Report from the IA.
3	TDS201702	Rand West Agripark: Upgrading of the Agripark	23- Sep-2025	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
4	RDN201702	Roodeplaat Nature Reserve: Construction of New Staff Housing, Upgrading of Zeekoeigat Hall and Sleeping Quarters	23- Sep-2025	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
5	SNR201702	Suikerbosrand Nature Reserve: Upgrading of Bulk Infrastructure	30-May-2024	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
6	18B	Suikerbosrand Nature Reserve: Northern Water Line	TBC	Project put on hold
7	90	Suikerbosrand Nature Reserve: Southern Water Line	TBC	Project put on hold



No.	Unique Project Number	Project Name	Expected Estimated End Date	Context Comments
8	TDS201704	Tarlton Agripark: Upgrading of the Agripark	30-Jun-2023	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
9	AEM201701	Vereeniging Fresh Produce Market: Upgrading of the Market	23- Sep-2023	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
10	MBS201701	Marievale Nature Reserve: Maintenance at the Marievale Bird Sanctuary Provincial Nature Reserve:	23- Sep-2025	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.
11	RDN201701	Roodeplaat Nature Reserve: Maintenance and Repairs of Existing Facilities	23- Sep-2025	PSP appointed and Condition Assessment completed, IA instructed to stick to the PIR scope of works.

The key major projects that are in the pipeline for implementation by the DBSA as the implementing agents are as follows:

- Marievale Bird Sanctuary Provincial Nature Reserve: Maintenance and
- Roodeplaat Nature Reserve: Maintenance and Repairs of Existing Facilities

Asset management

Assets disposed of including biological assets:

R11 002 828.37

Theft and Loss (write-offs)

R 204 450.72

Total disposals

R11 207 279.09

- 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 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: 12%.
 - Fair: 87%.
 - Poor: 1%

GENERAL INFORMATION

Infrastructure projects	2022/2023			2021/2022		
	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						
Upgrades and additions	7 853	5 618	2 235	19 766	18 173	1 593
Rehabilitation, renovations and refurbishments	95		95			
Maintenance and repairs	310		310	756	82	674
Non-infrastructure						
Infrastructure transfer						
Current						
Capital						
Total	8 258	5 618	2 640	20 522	18 255	2 267

GOVERNANCE



PART C

1. INTRODUCTION

GDARDE is committed to maintaining the highest standards of governance. During the year under review GDARDE continued to maintain, inter alia, the following governance structures to ensure effective, efficient, and economic utilization of its allocated budget:

- Senior Management Team (SMT)
- Risk Management Committee (RMC)
- Information Communication Technology Steering Committee (ICTSC)
- Security Risk Management Committee (SRMC)
- Bid Adjudication Committee (BAC)
- Ethics Committee (EC)

2. RISK MANAGEMENT

GDARDE continued to implement good corporate governance principles during the year under review. These are underpinned by the Public Finance Management Act, Treasury Regulations, and the King IV Report on Corporate Governance. GDARDE implemented its approved Risk Management Policy and Implementation Plan during the period under review. The Risk Management Implementation Plan (RMIP) is reviewed and signed off by the Head of Department annually. The RMIP is an integral part of the HOD annual performance review.

GDARDE has put in place a functional Risk Management Committee (RMC). The RMC is established in terms of an approved Charter and is chaired by an independent external Chairperson. Membership of this committee comprises of Deputy Director-Generals, Chief Directors, and Directors across all functional areas of the organisation. The RMC is convened on a quarterly basis. The RMC Chairperson submits quarterly reports to the Gauteng Provincial Treasury's (GPT) Audit Committee to express his/her assessment of GDARDE's effectiveness of risk management practices. The RMC Chairperson attends at least two of four GPT Audit Committee meetings to

appraise the Audit Committee on progress in the implementation of risk management best practices. The Audit Committee in turn provides independent assurance to GDARDE's Member of the Executive Committee (MEC).

On an annual basis, GDARDE reviews its Strategic, Operational and Compliance Risks. The review of the Strategic Risk Assessment is conducted in line with Treasury Regulations. A review of the strategic risks was conducted during the year under review. The review was aligned with GDARDE's revised outcomes and the MEC's Delivery Agreement. The Chief Risk Officer is a member of GDARDE's governance structures i.e. SMT, RMC, ICTSC, SRMC, BAC and EC. Progress on the implementation of risk action plans and audit recommendations (both from internal and external audits) is tracked through the RMC and reported to the Audit Committee on a quarterly basis. The tracking of the implementation of risk action plans and audit recommendations is contributing to positive audit outcomes and has resulted in a reduction in audit findings.



3. FRAUD AND CORRUPTION

All allegations of Fraud and Corruption are reported to the Public Service Commission's (PSC) National Anti-Corruption (NACH) Fraud Hotline. There were no NACH cases that were referred to GDARDE during the year under review. The department has put in place a Fraud Prevention Policy (FPP) and Response Plan which is reviewed annually. In addition, GDARDE has an approved Whistle-

Blowing Policy which is reviewed every three years or earlier if the need arises. Progress on the implementation of fraud action plans is tracked by the Risk Management Directorate and is reported to the RMC on a quarterly basis. The Risk Management Directorate conducts fraud awareness sessions during induction of new employees and contributes to the quarterly Ethics Matters Newsletter.

4. MINIMISING CONFLICT OF INTEREST

Part of the Department's programme for minimizing conflict of interest includes ensuring that all Senior Management members and other designated categories of employees submit their yearly financial disclosures. The financial disclosures are then verified by the Ethics Officers responsible for financial disclosures. There was a 100% submission by all SMS members. In the year under report, officials on level 9 & 10 (Occupational Specific Dispensation (OSD)/Assistant Director) disclosed for the first time. All 93 officials in the Occupational Specific Dispensation category disclosed and 89 out of 96 In the Assistant Director category disclosed. Warning letters were issued to those who did not disclose within the disclosure period.

Officials identified by Gauteng Audit Services as having companies registered on the Central Supplier Database (CSD) were requested to remove such companies from the CSD. A system was also implemented in which all new employees are required to sign declaration to declare that they do not have companies on the CSD. The Department will continue to raise awareness regarding the prohibition against government employees doing business with Government.

The lifestyle audit was conducted and there were no employees identified as requiring further investigation.

5. CODE OF CONDUCT

Awareness sessions took place focusing on the Code of Conduct and the Remunerative Work outside the Public Service. The Department's induction programme was used to conduct awareness for new employees (including interns and contract workers) as well as refresher awareness for current employees. Awareness on ethical related issues were carried out throughout the financial year using virtual training, publications (quarterly Ethics Matters newsletter), and intranet messaging. A total of 179 employees undertook the Department of Public Service and Administration (DPSA) online Ethics

training. This includes interns who were appointed during the course of the year.

The Ethics Committee continued to operate and met every quarter carrying out its functions of oversight, reporting and 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	156 Physical hazards reported	The impact it's on the health and safety with high probability to cause body harm/injuries.
	01 Biological hazard reported	The impact would be as a result of inhaled, eaten or when one come in contact with skin.
	14 Behaviour affecting others	The behaviour whereby once, negligent its affecting others health and safety.
	07 Ergonomics related hazards	Incident that has been brought forward officials requiring some kind of a special chair, due to poor postures, poor lighting, glare from sun, computer screens, fatigue, poor Musculoskeletal injuries, which results in lost time injuries.
	01 Chemical hazards	Poor storage of hazardous chemical substances e.g., gas cylinders.
	20 hazards that are related to Property damage	They are damages to property, major cracks on walls, which results increased costs and requires infrastructure project.
Incidents	01 Motor vehicle incident resulting in hospitalisation	Resulting in severe body injuries and permanent body defects.
	05 incident resulting in twisting an ankle injury	These injuries led to officials been admitted to hospital for further medical interventions and assessments.
	02 Animal related injuries being beaten by a dog and picking up a carcass.	The incidents would require agent medical attention to protect against rabies virus and the other serious back pains.
	01 head and neck injury	Lack of paying attention to safety measures, for example checking the surrounding area.
	01 Finger injury	The incident its due to not pay attention to safety measures, e.g., observing hands while closing doors.

7. PORTFOLIO COMMITTEES

GDARDE presented its Annual Performance Plan to the Agriculture and Environment Portfolio Committee as part of the Appropriation Bill Presentation. GDARDE also submitted its quarterly reports on time for the reporting period and the presentations were done accordingly. Portfolio Committee resolutions were responded to as and when requested.



8. SCOPA RESOLUTIONS

During the reporting period under reveal GDARDE did not respond to any (SCOPA) resolutions, however the following audit committee resolutions were responded to:

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	Resolutions for responses on the Portfolio Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	The Department must ensure that transparent financial and performance management systems are regularly maintained, and provide the Portfolio Committee with a progress report detailing the effectiveness of measures put in place to address matters related to annual financial statements by 28 April 2023. Furthermore, provide the Portfolio Committee with a report on the impact of the measures implemented to address matters related to the annual financial statements in the current financial year (2022/23) by 31 July 2023.	<p>The following progress report details the effectiveness of measures put in place to address matters related to annual financial statements.</p> <p>The two issues raised by AGSA in the 2021/22 financial year relates to the under-spending of the budget in Programme 2 and significant uncertainty relating to litigations. The progress is as follows:</p> <p>Material under-spending of the budget</p> <p>The following mitigating measures have been implemented to remedy the under-expenditure:</p> <p>Submission of weekly expenditure reports to the line function indicating expenditure to date to track progress on expenditure and procurement.</p> <p>Preparation of monthly and quarterly expenditure reports to ensure that funds are spent as budgeted, which is reported in Senior Management Team (SMT) meetings.</p> <p>Guidance is provided by GDARDE HOD on how to address any backlog or under-expenditure.</p> <p>Other mitigation actions taken to ensure that funds are spent as budgeted for are the following:</p> <p>The re-structuring of the Supply Chain Management (SCM) Directorate and review of the structure to include all SCM functions to respond to the increased demand for (GDARDE) priorities, was completed. However, the revised organisational structure has not yet been approved for implementation as the MEC is in consultation with organised labour. GDARDE did, however, appoint 6 interns to assist with the procurement pressures in SCM.</p> <p>GDARDE has appointed a Chief Financial Officer (CFO) effective from 1 February 2023. The Director Supply Chain post is still vacant; however there is an Acting Director appointed while GDARDE is in the process of filling that post.</p> <p>All procurement functions are given priority, GDARDE identifies tenders that can be implemented through the RT contracts.</p> <p>GDARDE at the end of February 2023 managed to spend 78% of its total Adjustment Budget and Programme 2 still experienced some under expenditure.</p> <p>The Under-expenditure in Programme 2 can be attributed to the following:</p> <ul style="list-style-type: none"> Impact of the Constitutional Court Judgment regarding preferential procurement regulations (PPR) of the 2017 Regulations impacted procurement process in the beginning of the 2022/23 financial year. The new Preferential Procurement Regulations of 2022 were issued by the National Treasury and GDARDE did update its Policy in line with this new regulation. GDARDE SCM Policy was approved on the 16th of January 2023. A total of 11 tenders have been cancelled during the financial year, main reason for cancellation was due to sub-contracting, bidders did not comply with the TOR of the tender, did not provide evidence or were not willing to subcontract, bidders did not meet the minimum threshold requirements of functionality, etc. To address the sub-contracting challenges, the Bid Adjudication Committee agreed that each TOR be evaluated to determine if subcontracting is feasible or not. However, subcontracting from R30 million is still a requirement according PP regulation. These tenders will be resubmitted for re-advertising as they are multi-year projects. The delay in approving Conditional Grant (CASP, Ilima/Letsema, Land Care) business plans and the time when these first tranche is released to the Departments also impact on spending. GDARDE will have discussions with National Treasury and the Department of Agriculture, Land Reform and Rural Development (DALRRD) to address these issues. <p>2. Significant uncertainty relating to contingent liabilities</p> <p>GDARDE Management corrected the 2021/22 Annual Financial Statements before they were finalised. The contingent liabilities schedule, with its supporting documentation, is reviewed on a quarterly basis and signed -off by the Chief Financial Officer as part of the review of the Annual Financial Statements.</p>	No.

GENERAL INFORMATION

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
2.	Resolutions for responses on the Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	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 28 April 2023 and a quarterly progress report continuing up until finalisation thereof.	The irregular expenditure was referred to Office of the Premier's Forensic Services for investigation. GDARDE is still awaiting the conclusion of the investigations and will implement recommendations emanating from the investigations.	No.
3.	Resolutions for responses on the Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	The Department must submit the quarterly progress report detailing the status of the investigations on the R6 555 000 fruitless and wasteful expenditure by 28 April 2023 as required by the above House Resolution of 2019/20 and 2020/21 financial years respectively.	The irregular expenditure was referred to Office of the Premier's Forensic Services for investigation. GDARDE is still awaiting the conclusion of the investigations and will implement recommendations emanating from the investigations.	No.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
4.	Resolutions for responses on the Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	The Department must submit the quarterly progress report detailing the status of the investigations on the R14 041 000 fruitless and wasteful expenditure which was incurred by the Gauteng Department of Infrastructure Development (GDID) on behalf of GDARDE on the Suikerbosrand Nature Reserve water pipeline by 28 April 2023 and a quarterly progress report continuing up until finalisation thereof.	GDARDE has requested expenditure reports in respect of this fruitless and wasteful expenditure from Gauteng e-Gov Department. To date, GDARDE has received the expenditure reports from e-Gov Department and has requested supporting documentation for expenditure relating to the Suikerbosrand Nature Reserve water pipeline project. The supporting documents are required to conduct a preliminary investigation and to implement consequence management against officials that caused GDARDE to incur fruitless and wasteful expenditure. Upon receipt of all supporting documentation, GDARDE will conclude the investigation, implement consequence management, and submit a condonation request for approval by the Head of Department	No.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
5.	Resolutions for responses on the Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	The Department must submit its plan to address underspending and provide the Committee with a report detailing the effectiveness of the plan by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the plan implemented to address underspending in the current financial year (2022/23) by 31 July 2023.	<p>The following mitigating measures have been implemented to remedy the under-expenditure:</p> <p>Submission of weekly expenditure reports to the line function indicating expenditure to date to track progress on expenditure and procurement.</p> <p>Preparation of monthly and quarterly expenditure reports to ensure that funds are spent as budgeted, which is reported in Senior Management Team (SMT) meetings.</p> <p>Guidance is provided by GDARDE HOD on how to address any backlog or under-expenditure.</p> <p>Other mitigation actions taken to ensure that funds are spent as budgeted for are the following:</p> <p>The re-structuring of the Supply Chain Management (SCM) Directorate and review of the structure to include all SCM functions to respond to the increased demand for (GDARDE) priorities, was completed. However, the revised organisational structure has not yet been approved for implementation as the MEC is in consultation with organised labour. GDARDE did, however, appoint 6 interns to assist with the procurement pressures in SCM.</p> <p>GDARDE has appointed a Chief Financial Officer (CFO) effective from 1 February 2023. The Director Supply Chain post is still vacant, however there is an Acting Director appointed while GDARDE is in the process of filling that post.</p> <p>All procurement functions are given priority, GDARDE identifies tenders that can be implemented through the RT contracts.</p>	No.

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
6.	Resolutions for responses on the Committee's Oversight Report of the Auditor General of South Africa the Gauteng Provincial Legislature on the Annual Financial Statements of GDARDE for the year ended 31 March 2022.	The Department must submit its plan to minimise lawsuits and provide the Committee with a progress report detailing the effectiveness of the plan by 28 April 2023. Furthermore, provide the Committee with a report on the impact of the plan implemented to minimise lawsuits in the current financial year (2022/23) by 31 July 2023.	<p>Litigation Management Unit (LMU) conducted workshops with various Directorates within the Department. The focus was on Directorates with a high number of litigation cases. These workshops are aimed at mitigating legal risks and creating awareness on the increase in litigation and the need to strengthen internal decision-making processes. LMU has reviewed its Standard Operating Procedures (SOPs) and guideline manuals to align with the latest court rules and practices thus ensuring, that filing of pleadings are not compromised. Five (5) workshops were conducted during this financial year. Ad hoc legal advice is given on matters that have the potential of being litigated, thus providing a mitigation measure.</p> <p>Furthermore, bilateral meetings with the Heads of State Attorney offices in Johannesburg and Pretoria is ongoing. This has strengthened relationships with both offices as GDARDE's matters require legal representatives who are skilled in environmental law. These bilateral has assisted the Department insofar as it relates to assigning of matters to senior state attorneys and the briefing of counsels who are well versed in environmental law, thus ensuring that the interest of the Department is well protected and properly defended. During this financial year, the Department closed five (5) matters, four (4) of which are contingent liability matters. This has saved the Department R 24 843 000.00 in capital.</p> <p>The Department also settled a motor vehicle accident matter internally, using the Treasury Regulation 12, thus saving the Department on legal costs. LMU has been instrumental in guiding Impact Assessment Directorate on strengthening its guiding tools to ensure that in the event the Department's decision is taken to court on review, all legal processes and guidelines internally have been adhered to.</p>	No.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

Matters of non-compliance for 2022/23 financial year

No.	Nature of qualification, disclaimer, adverse opinion and matters of noncompliance	Financial Year in which it first arose	Progress made in clearing / resolving the matter
1.	Effective and appropriate steps were not taken to prevent fruitless and wasteful expenditure		GDARDE CFO has requested payment supporting documentation from archives section (off-site). Some of the payment supporting documentation could not be retrieved. GDARDE to utilise available information to conduct determination tests required for the condonation of irregular expenditure.
2.	Non-compliance with BBBEE legislation		The service provider has been appointed verify 2022-23 FY and is expected to conclude the verification process by end of July 2023 in order to submit the verification report on time to B-BBEE Commission..

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 adequate and effective internal control environment is in place.

Key Activities of Internal Audit

Gauteng Audit Services (GAS) conducts risk-based audit plans that are approved by GPT's responsible Cluster Audit Committee. During the year under review, 16 audits were conducted as planned by GAS.

GAS performs independent evaluations of internal control systems, governance and risk management processes and makes recommendations on their continuous improvement, to provide reasonable assurance that the GPG departmental objectives will be achieved. Progress on implementation of GAS audit recommendations is tracked by the Risk Management Directorate and is reported to the SMT and Audit Committee.

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	<ul style="list-style-type: none"> Bachelor of Laws Post Grad Certificate in Compliance Management 	External	N/A	01 September 2019	Current	03
Lungelwa Songqishe	<ul style="list-style-type: none"> Bachelor of Accounting Science. Master of Business Administration Certificate in Governance 	External	N/A	11 August 2020	Current	05
Yedwa Mjiako	<ul style="list-style-type: none"> Bachelor of Commerce Master of Business Administration 	External	N/A	01 November 2021	Current	05

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 2023.

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. Stanley Ngobeni (Stand in Member)*	02
Mr. Patrick Mnisi	03
Ms Yedwa Mjiako	05

*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)	04
Mr. Peter Modika (Chief Financial Officer)	01
Mr Rhulani Phelembe (Chief Financial Officer)	03
Mr. Oupa Tshule (Chief Risk Officer)	05
Mr. Kweyama Velile (Chief Audit Executive)	05

The Committee noted that the Accounting Officer attended five (04) scheduled Audit Committee meetings. Therefore, the Audit Committee is satisfied that the Department adhered to the provisions of the GPG Audit Committee Charter in relation to ensuring that there is 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. A number of 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

Based on the results of the audits performed by Internal Audit and the follow up reviews conducted, the overall opinion on the internal control design was Adequate but Ineffective to ensure that the Department objectives will be achieved.

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 pertaining to the collection of evidence and record keeping for the reported indicators and significant financial statement items have improved the audit outcomes for the audit of performance information, ensuring that the reported information is adequate and accurately reported.

Management must keep focus on non compliance 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 consequence management linked to certain earlier years irregular expenditure that was not investigated.

The Audit Committee noted with concern the 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 area 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:

- Management of Emerging and Re-emerging Diseases
- Follow up on BCM
- Risk Management review
- Review of Supply Chain Management
- Follow-up on AG findings
- Conditional Grant Audit Review
- Revenue Management
- Follow-up on GDARDE and DBSA MOA
- Review of the draft Annual Performance Report
- Agro Processing
- Performance of the Department against predetermined objectives
- Review of the Annual Performance Plan

- Data analysis – ethics/ FIN/ HR
- SAP ESS PERSAL Leave reconciliation
- Information Security assessment

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 was reported to the Audit Committee on a quarterly basis. The Audit Committee notes some improvement in the Risk Management processes. However, the Department had not set risk appetite and tolerance levels and the risk for major projects were not undertaken. The Audit Committee was concerned with the capacity of the Risk Management Business unit within the Department.

Forensic Investigations

There were no investigation cases reported by the Department for the year under review. The Audit Committee noted and commended the Department for implementing 89% of the consequence management.

The Audit Committee is concerned with inadequate capacity in the Provincial Forensics Services in order to timely investigate and finalise all reported cases, however comfort is drawn from the commitment by the Office of 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:

- Reviewed the draft annual financial statements prepared by the department prior to submission to AGSA for audit purpose.
- 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 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 non-improvement of audit outcomes, and the identified areas of improvements will be periodized in 2023/24 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 has met with the Executive Authority to appraise on the financial and non-financial performance of the Department.

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

Date: 03 August 2023

13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The following table has been completed in accordance with the compliance to the BBBEE requirements of the BBBEE Act (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 <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Licences and authorisations issued by GDARDE are environmental in nature and veterinary health that focuses on environmental and health issues.
Developing and implementing a preferential procurement policy?	Yes	GDARDE has a Preferential Procurement Policy.
Determining qualification criteria for the sale of State-owned enterprises?	No	Not applicable as GDARDE does not have any SOE under its ownership.
Developing criteria for entering into partnerships with the private sector?	Yes	The GDARDE Draft Strategic Partnerships Strategy Document requires partners to comply with the B-BBEE Act (2013) as amended.
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	Yes	The GDARDE Agro-processing Policy, Agricultural Inputs Management Policy Document and Comprehensive Agricultural Support Programme Provincial Policy Document provides criteria for awarding grants in support of B-BBEE Act (2013) as amended.

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	-	Actual Score Achieved
Management Control	19 points	-	Verification in progress
Skills Development	20 points	-	Verification in progress
Enterprise and Supplier Development	40 points	-	Verification in progress
Socio-Economic Development	5 points	-	Verification in progress
Total Score	109 points	-	Verification in progress
Priority Elements Achieved			Verification in progress
Empowering Supplier Status			Verification in progress
Final B-BBEE Status Level			Verification in progress

HUMAN RESOURCE MANAGEMENT



PART D

1. INTRODUCTION

The information contained in this part of the annual report has been prescribed by the Minister

for the Public Service and Administration for all departments in the public service.

2. OVERVIEW OF HUMAN RESOURCES

The Status of Human Resources in the Department

The Department's Human Resources (HR) unit provides strategic leadership and direction to the Department in all areas of HR management with the view to enhancing the achievement of Department service delivery objectives by empowering:

- 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 harmonize employee/management relations.

The mandate is delivered through a structure that provides strategic HR management and customer management services to various branches and regions.

Human Resources priorities for the year under review and the impact of these

In enhancing organizational efficiency, the focus was on identifying human resources needs. The priorities below were identified for the 2020-2024 financial year in the departmental HR plan.

Workforce planning and key strategies to attract and recruit a skilled and capable workforce

HR PRIORITY	PROGRESS
The approval and implementation of concurred Departmental Organisational Structure.	Partially achieved The Departmental Organizational Structure was concurred by the MPSA on the 10th of February 2022. Change management process, matching and placement exercises were done. Consultation of the organizational structure with the new MEC was done, the request to obtain approval on the implementation of the concurred structure is yet to be granted.
Retention of scarce skills	Achieved The retention strategy has been approved on 22 March 2022. There has not been any retention need for scarce skills in the current cycle. The overall Departmental Vacancy Rate as of 31 March 2023 is at 9,72% with 103 Vacant Positions which meets 10% vacancy rate target.
Training & development programmes	Achieved Workplace skills plan aligned to skills development budget for 2022/23 was developed approved and submitted to PSETA as per prescribed deadline. Skills audit conducted for ICT management unit to identify skills gap needed to achieve departmental mandate, the report and findings to be presented for implementation. The process of identifying training needs was informed by the mid -year review in 2022/23 and developmental plans identified during the process between line manager and official.
Improved health and work productivity	Achieved Targeted interventions have been introduced by the EHWP unit, including workshops on health and safety, mental health, physical wellness, and supportive counselling. To boost GDARDE commitment to employees' physical and emotional needs and to raise employee morale, the EHWP unit has introduced interventions, such as STI/ Condom week, health and safety awareness, mental health, and supportive counselling.

HR PRIORITY	PROGRESS
Diversity Management	<p>Achieved</p> <p>The department has currently exceeded its 80% percent target on employment of Black personnel with an over-achievement of 15% percent. The over-all representation of blacks is 95%.</p> <p>There has been a substantial improvement in female representation at SMS level. The target for females at SMS level has been exceeded with 12% - they are currently at 62% against the 50% target.</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. The current representation will continuously be maintained through mentoring and coaching - currently there is no process which governs succession management within the province.</p> <p>The department has also achieved the overall representation of women, they are currently at 53% against the 50% target within the department.</p> <p>The department has exceeded its target of 2% for PwDs. The department is currently at 2,90%.</p> <ul style="list-style-type: none"> • The Department had recorded an achievement of 2,90% on PwDs against the target of 2%. • This is a result of targeted recruitment drive. • Continuous internal disclosure process which is undertaken in the implementation (PRAAD) policy on Reasonable Accommodation and Assistive Devices workshops. <p>This process is ongoing and seeks 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>
Employee Health and Wellness	<p>Achieved</p> <p>100% (80) - Safety teams trained (01 SHE reps, 02 firefighting, 01 first aid training sessions).</p> <p>13 (100%) - Audit of fire safety equipment concluded and 100% fire equipment serviced.</p> <p>2 (100%) - Mental health and resilience building sessions conducted.</p> <p>(100%) medical surveillance baseline screening and fit-to-work reports reviewed and submitted.</p> <p>02 (100%) - Health and productivity workshops conducted for officials and managers.</p> <p>48 (200%) - Wellness/OHS communication.</p> <p>20 (100%) - reported incidents and hazards recorded.</p> <p>59 (70%) - OHS inspections conducted.</p> <p>12.02% total utilisation reached over 8% GPG benchmark for Employee Assistance support, this translates to 115 cases managed.</p> <p>61 (100%) - Internal employee counselling cases were managed.</p> <p>Achieved</p> <p>(4) 100% - Health and Safety Committee meetings held.</p> <p>4 (33%) - Health and HIV screenings sessions implemented reaching 215 employees.</p> <p>3 (75%) - OHS induction sessions conducted.</p> <p>9 (81%) - Physical wellness interventions implemented.</p> <p>85% (10180) condoms distributed.</p> <p>4 (100%) - Support interventions provided for rural nodes (1Hekpoort , 01 Sokhulumi, 01 Bantu Bonke, and 1 in Devon).</p> <p>199(45%) reported hazards resolved.</p> <p>2 (50%) HIV/AIDS awareness and education sessions held.</p>



The Department's Human Resources Plan (HRP) succeeded in identifying human resources needs for the consolidation of key human resources priorities. The plan was submitted to DPSA and is valid until March 2024. Furthermore, the Department timeously submitted to the DPSA the HR Plan Implementation Report for the 2022/23 financial year and received feedback that indicated a score of 100% on compliance and 96% on quality. During the workforce planning, the following were observed:

The employee health and wellness programmes have been implemented and are well managed in the Department.

- The Department has also been able to exceed the set employment equity targets.
- The workplace skills plan and retention strategy has been approved.
- The organizational structure has been concurred and aligned to the strategic objectives and Service Delivery Model of the Department.

The Departmental HR Plan is due for review in the 2024 financial and a committee has been established to review the current plan and identify new priorities based on the strategic plan of the Department.

Internships Programme

Over the financial year, the department appointed 51 interns. The target of 48 was exceeded as the department replaced 3 interns.

Learnership Programme

There was no beneficiary of this programme.

A total of 5 students were offered bursaries to further their studies in critical and scarce skills occupational categories

Internal bursary scheme

A total of 37 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 the GDARDE, GPG or the Public Service.

Career awareness

The Department participated in 9 career exhibitions.

Employee Wellness Programme

The overall utilization of counselling services was higher in the 2022/23 than the previous financial year, this was due to the awareness that took place to promote the program.

Pro-active assessment of employees' mental wellbeing was undertaken as a dipstick to measure areas of need. This assisted the EHWP sub-directorate in setting the tone and guide the employee wellbeing agenda for the current year and the year ahead in implementing more targeted interventions.

Occupational health and safety

Through the successful completion of the Hazard Risk Identification Assessments, the department was able to identify hazards, areas of non-compliance, and areas of concerns in relation to the OHS management system. This can be seen through the increased Hazards Identified in various site offices. As part of our ongoing monitoring of OHS compliance quarterly Committee meetings were held, Occupational Health and Safety training and the legal appointments of Committee members were concluded. For the first time in years the Department was able to conduct the Emergency Evacuation drill jointly with the Department of Economic Development on the 31st of August 2022.

Policy development

100% of EHWP policies were reviewed, in March 2023 and the policy was communicated to staff.

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, now the Department has to source its own counselling services.

Corrective measures

- Improve OHS compliance through continuous education and awareness on legislative requirements and importance of implementing corrective measures within reasonable timeframes;
- Create awareness on issues affecting employees and services that are available to Employee and their dependents and
- Establish partnerships with institutions of higher learning for placement of masters student to assist with case management and to improve the uptake of counselling services.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 Personnel-related expenditure

The following tables summarises 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 2022 and 31 March 2023

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	290,569,898.17	153,678,088.12	0,00	0,00	52,89	489,00
Agriculture & Rural Development	388,643,676.41	190,759,378.79	0,00	0,00	49,08	523,00
Environmental Affairs	331,822,796.86	217,483,436.16	0,00	0,00	65,54	518,00
TOTAL	1,011,036,371.44	561,920,903.07	0,00	0,00	55,84	511,00

Table 3.1.2 Personnel costs by salary band for the period 1 April 2022 and 31 March 2023

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)	8 130,00	1,40	193 571,00	596 418,00
Skilled (Levels 3-5)	43 975,00	7,40	280 096,00	596 418,00
Highly skilled production (Levels 6-8)	187 454,00	31,40	492 005,00	596 418,00
Highly skilled supervision (Levels 9-12)	257 299,00	43,10	770 356,00	596 418,00
Senior management (Levels >= 13)	49 021,00	8,20	1 361 694,00	596 418,00
Contract (Levels 3-5)	4 594,00	0,80	0,00	596 418,00
Contract (Levels 6-8)	415,00	0,10	83 000,00	596 418,00
Contract (Levels 9-12)	524,00	0,10	0,00	596 418,00
Contract (Levels >= 13)	2 585,00	0,40	2 585 000,00	596 418,00
Contract other	12 216,00	2,00	91 164,00	596 418,00
Periodical remuneration	30,00	0,00	30 000,00	596 418,00
Abnormal appointment	48,00	0,00	12 000,00	596 418,00
Total	566 291,00	94,90	515 278,00	596 418,00

*Total number of employees is inclusive of 1059 permanent employees and 165 additionally employed employees.



Table 3.1.3 Salaries, overtime, Home Owners Allowance and medical aid by programme for the period 1 April 2022 and 31 March 2023

Programme	Salaries		Overtime		Homeowners 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	138 375,00	250,90	347,00	343,00	5 097,00	6,10	9 143,00	9,40
GRA: Agriculture	168 979,00	75,80	10,00	10,00	4 910,00	2,20	9 629,00	4,30
GRA: Environment	159 915,00	157,80	389,00	438,00	6 389,00	6,50	9 562,00	9,90
TOTAL	467 269,00	78,30	794,00	0,10	16 397,00	2,70	28 335,00	4,80

Table 3.1.4 Salaries, overtime, Home Owners' Allowance and medical aid by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	Salaries		Overtime		Homeowners 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)	5 500,00	67,60	43,00	0,50	700,00	8,60	1 123,00	13,80
Skilled (Levels 3-5)	31 819,00	71,40	331,00	0,70	2 950,00	6,60	4 528,00	10,20
Highly skilled production (Levels 6-8)	148 643,00	73,50	232,00	0,10	6 593,00	3,30	13 229,00	6,50
Highly skilled supervision (Levels 9-12)	217 689,00	80,40	188,00	0,10	5 576,00	2,10	8 790,00	3,20
Senior management (Levels >= 13)	43 498,00	86,50	0,00	0,00	578,00	1,10	666,00	1,30
Contract (Levels 3-5)	4 590,00	99,90	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 6-8)	415,00	100,00	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels 9-12)	478,00	87,10	0,00	0,00	0,00	0,00	0,00	0,00
Contract (Levels >= 13)	2 373,00	89,30	0,00	0,00	0,00	0,00	0,00	0,00
Contract other	12 216,00	99,90	0,00	0,00	0,00	0,00	0,00	0,00
Periodical Remuneration	0,00	0,00	0,00	0,00	0,00	0,00	0,00	0,00
Abnormal appointment	48,00	96,00	0,00	0,00	0,00	0,00	0,00	0,00
TOTAL	467 269,00	78,30	794,00	0,10	16 397,00	2,70	28 335,00	4,80

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 2023

Programme	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
Administration	340	295	45	96
Agriculture	332	314	18	94
Environment	387	347	40	56
Total	1059	956	103	246

Table 3.2.2 Employment and vacancies by salary band as on 31 March 2023

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	0	0	0	0
Skilled (Levels 3-5), permanent	0	0	0	0
Highly skilled production (Levels 6-8), permanent	0	10	0	0
Highly skilled supervision (Levels 9-12), permanent	0	13	0	0
Senior management (Levels >= 13), permanent	0	01	0	0
Other, permanent	0	0	0	0
Contract (Levels 9-12), permanent	0	10	0	0
Contract (Levels >= 13), permanent	0	0	0	0
Total	0	23	0	0

Table 3.2.3 Employment and vacancies by critical occupations as on 31 March 2023

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
ADMINISTRATIVE RELATED	0	0	0	0	0
AGRICULTURAL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0	0	0	0	0
AGRICULTURE RELATED	0	12	0	0	0
ARCHITECTS TOWN AND TRAFFIC PLANNERS	0	0	0	0	0
AUXILIARY AND RELATED WORKERS	0	0	0	0	0
BUILDING AND OTHER PROPERTY CARETAKERS	0	0	0	0	0
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0	0	0	0	0
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	0	0	0	0	0
COMMUNICATION AND INFORMATION RELATED	0	0	0	0	0
COMPUTER PROGRAMMERS.	0	3	0	0	0
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0	0	0	0	0
CONSERVATION LABOURERS	0	0	0	0	0
DENTAL SPECIALISTS	0	0	0	0	0
ENGINEERING SCIENCES RELATED	0	0	0	0	0
ENGINEERS AND RELATED PROFESSIONALS	0	3	0	0	0
FARM HANDS AND LABOURERS	0	0	0	0	0
FARMING FORESTRY ADVISORS AND FARM MANAGERS	0	3	0	0	0
FINANCE AND ECONOMICS RELATED	0	0	0	0	0
FINANCIAL AND RELATED PROFESSIONALS	0	3	0	0	0
FINANCIAL CLERKS AND CREDIT CONTROLLERS	0	0	0	0	0
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0	0	0	0	0

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Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0	1	0	0	0
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	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
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	0	1	0	0	0
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0	0	0	0	0
LEGAL RELATED	0	0	0	0	0
LIBRARIANS 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
NATURAL SCIENCES RELATED	0	4	0	0	0
NATURE CONSERVATION AND OCEANOGRAPHICAL REL. TECHN	0	2	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
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	0	1	0	0	0

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Number of Posts Filled	Vacancy Rate	Number of Employees Additional to the Establishment
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0	0	0	0	0
SECURITY OFFICERS	0	0	0	0	0
SENIOR MANAGERS	0	1	0	0	0
TRADE QUALITY CONTROLLERS	0	0	0	0	0
TRADE RELATED	0	0	0	0	0
VETERINARIANS	0	1	0	0	0
TOTAL	0	32	0	0	0

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 2023

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	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	1	1	50%	1	50%
Salary Level 14	0	9	90%	1	10%
Salary Level 13	2	25	83%	5	17%
Total	3	36	86%	7	14%

Table 3.3.2 SMS post information as on 30 September 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	1	100%	0	0%
Salary Level 16	0	0	0%	0	0%
Salary Level 15	0	2	100%	0	0%
Salary Level 14	0	8	80%	2	20%
Salary Level 13	0	27	90%	3	10%
Total	0	38	86%	5	12%

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2022 and 31 March 2023

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	0	0	0
Salary Level 16	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	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 2022 and 31 March 2023

Reason for vacancies not advertised within six months
Nil

Reason for vacancies not filled within twelve 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 2022 and 31 March 2023

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 their 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 2022 and 31 March 2023

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)	93	52	55 %	0	0	0	0
Skilled (Levels 3-5)	148	144	97 %	9	0,8%	0	0
Highly skilled production (Levels 6-8)	433	418	96 %	0	0	0	0
Highly skilled supervision (Levels 9-12)	342	151	44 %	0	0	0	0
SMS (Levels 13-16)	43	43	100 %	0	0	0	0
Additional Posts	246	246	100 %	0	0	0	0
TOTAL	1305	1054	80%	9	0,8%	0	0

*it should be noted that in the 2022/23 financial year, posts that were evaluated were part of the approved organisational structure hence they are not accounted for in the table above.

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 2022 and 31 March 2023

Gender	African	Asian	Coloured	White	Total
Female	13	1	1	0	0
Male	10	0	0	0	0
Total	23	1	1	0	0

Employees with a disability	0
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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 2022 and 31 March 2023

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				0
Percentage of total employed				0

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 2022 and 31 March 2023

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
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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
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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 2022 and 31 March 2023**

Salary Band	Number of Employees at Beginning of Period-1 April 2022	Appointments and Transfers into the Department	Terminations and transfers out of the Department	Turnover Rate
Lower skilled (Levels 1-2)	42,00	0,00	0,00	0,00
Skilled (Levels 3-5)	167,00	0,00	3,00	3,60
Highly skilled production (Levels 6-8)	216,00	12,00	6,00	1,00
Highly skilled supervision (Levels 9-12)	331,00	12,00	15,00	3,00
SMS Bands A	27,00	0,00	2,00	3,70
SMS Bands B	10,00	1,00	2,00	20,00
SMS Bands C	2,00	0,00	1,00	50,00
Other permanent	174,00	0,00	0,00	80,50
Contract (Levels 3-5), permanent	0,00	5,00	0,00	0,00
Contract (Levels 6-8), permanent	0,00	0,00	0,00	0,00
Contract (Levels 9-12), permanent	0,00	0,00	0,00	0,00
Contract Band A, permanent	0,00	0,00	0,00	0,00
Contract Band D, permanent	1,00	1,00	0,00	100,00
Total	971	26	31	9.1

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2022 and 31 March 2023

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative Related	42,00	1,00	2,00	4,80
Agriculture, Animal Oceanography, Forestry & other Sciences	53,00	5,00	0,00	0,00
Agriculture Related	163,00	0,00	4,00	2,50
Architects, Town and Traffic Planners	3,00	0,00	0,00	0,00
Artisans Project and Related Superintendents Permanent	1,00	0,00	0,00	0,00
Auxiliary And Related Workers	2,00	0,00	0,00	0,00
Biochemistry, Pharmacology, Zoology & Life Science Technicians	14,00	0,00	0,00	0,00
Building and other Property Caretakers	5,00	0,00	0,00	0,00

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Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Bus and Heavy Vehicle Drivers	3,00	0,00	0,00	0,00
Chemical and Physical Science Technicians	5,00	0,00	0,00	0,00
Chemist Permanent	1,00	0,00	0,00	0,00
Cleaners in Offices, Workshops, Hospitals, Etc.	47,00	182,00	182,00	387,20
Client Inform Clerks (Switch Receipt Inform Clerks)	4,00	0,00	0,00	0,00
Communication and Information Related	4,00	0,00	0,00	0,00
Computer Programmers.	4,00	0,00	0,00	0,00
Computer System Designers and Analysts.	4,00	0,00	0,00	0,00
Conservation Labourers	69,00	0,00	4,00	5,80
Dental Specialist Permanent	1,00	0,00	0,00	0,00
Engineering Sciences Related	5,00	0,00	0,00	0,00
Engineering and Related Professionals Permanent	2,00	1,00	1,00	50,00
Farm Hands and Labourers	5,00	0,00	0,00	0,00
Farming Forestry Advisors and Farm Managers	5,00	0,00	0,00	0,00
Finance And Economics Related	5,00	0,00	1,00	20,00
Financial And Related Professionals	11,00	1,00	0,00	0,00
Financial Clerks and Credit Controllers	15,00	1,00	0,00	0,00
General Legal Administration & Related Professionals	1,00	0,00	0,00	0,00
Geologist Geophysicist Hydrologist & Related	1,00	0,00	0,00	0,00
Head Of Department/Chief Executive Officer	2,00	1,00	1,00	50,00
Horticulturists, Foresters, Agriculture & Forestry Technicians	8,00	0,00	0,00	0,00
Human Resources & Organisational Development & Related Professionals	21,00	0,00	1,00	4,80
Human Resources Clerks	6,00	0,00	0,00	0,00
Human Resources Related	7,00	0,00	0,00	0,00
Information Technology Related	3,00	0,00	0,00	0,00

Critical occupation	Number of employees at beginning of period-April 2022	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Language Practitioners, Interpreters & other Communication	4,00	1,00	0,00	0,00
Legal Related	13,00	0,00	0,00	0,00
Library Mail and Related Professionals Permanent	2,00	0,00	0,00	0,00
Library Mail and Related Clerks	1,00	0,00	0,00	0,00
Light Vehicle Drivers	7,00	0,00	0,00	0,00
Logistical Support Personnel	2,00	0,00	0,00	0,00
Material-Recording and Transport Clerks	5,00	0,00	0,00	0,00
Messengers Porters And Deliverers	18,00	0,00	0,00	0,00
Motor Vehicle Drivers Permanent	4,00	5,00	0,00	0,00
National Technical Examiners Permanent	1,00	0,00	0,00	0,00
Natural Sciences Related	1,00	0,00	0,00	0,00
Nature Conservation and Oceanographical Related Technicians	83,00	0,00	1,00	1,20
Other Administration & Related Clerks And Organisers	88,00	2,00	1,00	1,10
Other Administrative Policy And Related Officers	255,00	51,00	132,00	51,80
Other Information Technology Personnel.	13,00	0,00	0,00	0,00
Other Occupations	8,00	0,00	1,00	12,50
Quantity Surveyors & Related Professions Not Classified elsewhere	8,00	51,00	7,00	87,50
Safety Health abs Quality Inspectors Permanent	1,00	0,00	1,00	100,00
Secretaries & Other Keyboard Operating Clerks	1,00	0,00	0,00	0,00
Security Officers	32,00	0,00	3,00	9,40
Senior Managers	37,00	0,00	4,00	10,80
Trade Quality Controller Permanent	1,00	0,00	0,00	0,00
Trade Related Permanent	1,00	0,00	0,00	0,00
Veterinarians	35,00	1,00	1,00	2,90
Veterinary Assistants	3,00	0,00	0,00	0,00
TOTAL	971	26	31	9.1

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

Table 3.5.3 Reasons why staff left the department for the period 1 April 2022 and 31 March 2023

Termination Type	Number	% Total resignations
Death	0.00	0.00
Resignation	16	1.6
Expiry of contract	278,00	28,63
Dismissal – operational changes	0.00	0.00
Dismissal – misconduct	1	0.1
Dismissal – inefficiency	0.00	0.00
Discharged due to ill-health	0.00	0.00
Retirement	4.00	1.4
Transfer to other Public Service departments	10.00	1,0
Other	0.00	0.00
Total	31	3.20

Table 3.5.4 Promotions by critical occupation for the period 1 April 2022 and 31 March 2023

Occupation	Employees 1 April 2022	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
Agricul Animal Oceanography Forestry & Other Scien	0	0	0	0	0
Agriculture Related	1	1	12	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
Biochemistry Pharmacol. Zoology & Life Scie. Techni	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 Inform Clerks (Switchb Receipt Inform Clerks)	0	0	0	0	0
Communication And Information Related	2	2	9	0	0
Computer Programmers.	0	0	0	0	0

Occupation	Employees 1 April 2022	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
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 & Rel. Professionals	0	0	0	0	0
Geologists Geophysicists Hydrologist and Related	0	0	0	0	0
Head Of Department/Chief Executive Officer	0	0	0	0	0
Horticulturists Foresters Agriculture.& Forestry Tech.	0	0	0	0	0
Human Resources & Organisation Development & Relate Prof	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
Language Practitioners Interpreters & Other Communicators	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

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Occupation	Employees 1 April 2022	Promotions to Another Salary Level	Salary Level Promotions as a % of Employees by Occupation	Progressions to Another Notch within a Salary Level	Notch Progression as a % of Employees by Occupation
Motor Vehicle Drivers	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 Rel. Techni	02	02	12/OSD		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	05	05	0	0	0

**Table 3.5.5 Promotions by salary band for the period 1 April 2022 and 31 March 2023**

Salary Band	Employees 1 April 2022	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)	5	5	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	5	5	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 2023

Occupational Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management, permanent	4	0	0	0	7	0	0	0	11
Senior Management, permanent	9	0	0	1	14	0	1	0	25
Professionally qualified, experienced specialist & mid- management, permanent	75	1	0	8	51	2	3	10	150
Skilled and Technical and academically qualified workers, junior management, Supervisors, foremen, permanent	82	0	2	5	83	2	2	9	185

Occupational Levels	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Semi-skilled, unskilled and discretionary decision making, permanent	144	0	1	5	205	6	7	6	374
Unskilled and defined decision making	108	3	1	0	93	0	0	0	210
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	0	0	0	0	0
Contract (Skilled Technical),	0	0	0	0	0	0	0	0	0
Contract (Semi Skilled, Unskilled)	5	0	0	0	0	0	0	0	5
Total	427	4	4	19	454	10	13	25	956
Employees with disabilities	17	0	0	2	6	2	1	0	28

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2023

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	4	0	0	0	8	0	0	0	12
Senior Management	9	0	0	1	14	0	1	0	25
Professionally qualified and experienced specialists and mid-management	75	1	0	8	51	2	3	10	150
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	82	0	2	5	83	2	2	9	185
Semi-skilled and discretionary decision making	144	0	1	5	205	6	7	6	374
Unskilled and defined decision making	113	3	1	0	93	0	0	0	210
Total	427	4	4	19	454	10	13	25	956

Table 3.6.3 Recruitment for the period 1 April 2022 and 31 March 2023

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	1	0	0	0	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	13	0	0	0	13	0	0	0	13
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	10	0	0	0	10	0	0	0	10
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	24	0	0	0	24	0	0	0	24
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.4 Promotions for the period 1 April 2022 and 31 March 2023

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	5	0	0	0	5	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foreman 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	5	0	0	0	5	0	0	0	5
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.5 Terminations for the period 1 April 2022 and 31 March 2023

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	5	0	0	0	5	0	0	0	0
Professionally qualified and experienced specialists and mid-management	16	0	0	0	16	0	0	0	16
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	6	0	0	0	6	0	0	0	6
Semi-skilled and discretionary decision making	3	0	0	0	3	0	0	0	3
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	30	0	0	0	30	0	0	0	30
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 3.6.6 Disciplinary action for the period 1 April 2022 to 31 March 2023

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Insubordination	1				2				1
Failure to carry a lawful instruction	2								4
Improper conduct	2								2
Prejudice to the administration	88			1	90				179
Total	93			1	92				186

**Table 3.6.7 Skills development for the period 1 April 2022 and 31 March 2023**

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	3	0	0	0	5	0	0	0	8
Professionals (DDs 11-12)	13	0	0	1	28	0	1	3	46
Technicians and associate professionals (9-10)	64	0	1	3	80	1	1	3	152
Clerks (5-8)	249	0	1	8	317	4	6	10	595
Service and sales workers	0	0	0	0	0	0	0	0	0
Skilled agriculture and fishery workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Elementary occupations (Level 1-4)	33	0	2	0	68	0	0	0	103
Total	358	0	0	12	498	4	8	16	900
Employees with disabilities	17	0	0	2	6	2	1	0	28

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 2023

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	2.5
Salary Level 15		2	1	2.5
Salary Level 14		7	7	19
Salary Level 13		27	27	73
Total		37	36	97

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as on 31 March 2023

Reasons
Could not reach 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 2023

Reasons
No disciplinary action but no pay progression instituted.

3.8 Performance Rewards

To encourage good performance, the department has 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 2022 and 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of Beneficiaries	Number of Employees	% of Total Within Group	Cost (R'000)	Average Cost Per Employee
African	0	0	0	0	0
Male	0	458	0	0	0
Female	0	538	0	0	0
Asian	0	0	0	0	0
Male	0	3	0	0	0
Female	0	11	0	0	0
Coloured	0	0	0	0	0
Male	0	5	0	0	0
Female	0	9	0	0	0
White	0	0	0	0	0
Male	0	17	0	0	0
Female	0	25	0	0	0
Total	0	1094	0	0	0



Table 3.8.2 Performance rewards by salary band for personnel below SMS for the period 1 April 2022 to 31 March 2023

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)	0	42	0	0	0	0
Skilled (Levels 3-5)	0	157	0	0	0	0
Highly skilled production (Levels 6-8)	0	381	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	334	0	0	0	0
Contract (Levels 3-8)	0	5	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Other	0	138	0	0	0	0
Total	0	1057	0	0	0	0

Table 3.8.3 Performance rewards by critical occupation for the period 1 April 2022 and 31 March 2023

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	0,00	16,00	0,00	0,00	0,00
HUMAN RESOURCES CLERKS	0,00	6,00	0,00	0,00	0,00
GEOLOGISTS GEOPHYSICISTS HYDROLOGISTS & RELAT PROF	0,00	1,00	0,00	0,00	0,00
VETERINARIANS	0,00	34,00	0,00	0,00	0,00
HUMAN RESOURCES & ORGANISAT DEVELOPM & RELATE PROF	0,00	20,00	0,00	0,00	0,00
MESSENGERS PORTERS AND DELIVERERS	0,00	9,00	0,00	0,00	0,00
DENTAL SPECIALISTS	0,00	1,00	0,00	0,00	0,00
BIOCHEMISTRY PHARMACOL. ZOOLOGY & LIFE SCIE.TECHNI	0,00	14,00	0,00	0,00	0,00
SAFETY HEALTH AND QUALITY INSPECTORS	0,00	1,00	0,00	0,00	0,00
LOGISTICAL SUPPORT PERSONNEL	0,00	6,00	0,00	0,00	0,00
FINANCE AND ECONOMICS RELATED	0,00	4,00	0,00	0,00	0,00
NATURAL SCIENCES RELATED	0,00	80,00	0,00	0,00	0,00
CHEMISTS	0,00	1,00	0,00	0,00	0,00
OTHER ADMINISTRAT & RELATED CLERKS AND ORGANISERS	0,00	175,00	0,00	0,00	0,00
AUXILIARY AND RELATED WORKERS	0,00	2,00	0,00	0,00	0,00
OTHER OCCUPATIONS	0,00	52,00	0,00	0,00	0,00
LEGAL RELATED	0,00	3,00	0,00	0,00	0,00
NATURE CONSERVATION AND OCEANOGRAPHICAL REL.TECHNI	0,00	86,00	0,00	0,00	0,00
AGRICUL ANIMAL OCEANOGRAPHY FORESTRY & OTHER SCIEN	0,00	56,00	0,00	0,00	0,00
FINANCIAL AND RELATED PROFESSIONALS	0,00	12,00	0,00	0,00	0,00
BUILDING AND OTHER PROPERTY CARETAKERS	0,00	6,00	0,00	0,00	0,00
ARCHITECTS TOWN AND TRAFFIC PLANNERS	0,00	3,00	0,00	0,00	0,00
ADMINISTRATIVE RELATED	0,00	39,00	0,00	0,00	0,00
COMMUNICATION AND INFORMATION RELATED	0,00	4,00	0,00	0,00	0,00
SECRETARIES & OTHER KEYBOARD OPERATING CLERKS	0,00	28,00	0,00	0,00	0,00
CLEANERS IN OFFICES WORKSHOPS HOSPITALS ETC.	0,00	47,00	0,00	0,00	0,00
LIBRARY MAIL AND RELATED CLERKS	0,00	7,00	0,00	0,00	0,00
HUMAN RESOURCES RELATED	0,00	8,00	0,00	0,00	0,00
HEAD OF DEPARTMENT/CHIEF EXECUTIVE OFFICER	0,00	3,00	0,00	0,00	0,00
CHEMICAL AND PHYSICAL SCIENCE TECHNICIANS	0,00	5,00	0,00	0,00	0,00

Critical Occupation	Beneficiary Profile		Cost		
	Number of Beneficiaries	Number of Employees	% of Total Within Occupation	Total Cost (R'000)	Average Cost Per Employee
COMPUTER PROGRAMMERS.	0,00	4,00	0,00	0,00	0,00
VETERINARY ASSISTANTS	0,00	3,00	0,00	0,00	0,00
LANGUAGE PRACTITIONERS INTERPRETERS & OTHER COMMUN	0,00	12,00	0,00	0,00	0,00
GENERAL LEGAL ADMINISTRATION & REL. PROFESSIONALS	0,00	1,00	0,00	0,00	0,00
MATERIAL-RECORDING AND TRANSPORT CLERKS	0,00	18,00	0,00	0,00	0,00
FARM HANDS AND LABOURERS	0,00	5,00	0,00	0,00	0,00
OTHER ADMINISTRATIVE POLICY AND RELATED OFFICERS	0,00	12,00	0,00	0,00	0,00
ARTISAN PROJECT AND RELATED SUPERINTENDENTS	0,00	1,00	0,00	0,00	0,00
INSPECTORS OF APPRENTICES WORKS AND VEHICLES	0,00	5,00	0,00	0,00	0,00
BUS AND HEAVY VEHICLE DRIVERS	0,00	3,00	0,00	0,00	0,00
SENIOR MANAGERS	0,00	33,00	0,00	0,00	0,00
FARMING FORESTRY ADVISORS AND FARM MANAGERS	0,00	5,00	0,00	0,00	0,00
CLIENT INFORM CLERKS(SWITCHB RECEIPT INFORM CLERKS)	0,00	4,00	0,00	0,00	0,00
COMPUTER SYSTEM DESIGNERS AND ANALYSTS.	0,00	4,00	0,00	0,00	0,00
ENGINEERS AND RELATED PROFESSIONALS	0,00	2,00	0,00	0,00	0,00
TRADE RELATED	0,00	2,00	0,00	0,00	0,00
OTHER INFORMATION TECHNOLOGY PERSONNEL.	0,00	7,00	0,00	0,00	0,00
TRADE QUALITY CONTROLLERS	0,00	1,00	0,00	0,00	0,00
LIGHT VEHICLE DRIVERS	0,00	1,00	0,00	0,00	0,00
ENGINEERING SCIENCES RELATED	0,00	5,00	0,00	0,00	0,00
MOTOR VEHICLE DRIVERS	0,00	1,00	0,00	0,00	0,00
HORTICULTURISTS FORESTERS AGRICUL.& FORESTRY TECHN	0,00	7,00	0,00	0,00	0,00
CONSERVATION LABOURERS	0,00	63,00	0,00	0,00	0,00
QUANTITY SURVEYORS & RELA PROF NOT CLASS ELSEWHERE	0,00	1,00	0,00	0,00	0,00
LIBRARIANS AND RELATED PROFESSIONALS	0,00	1,00	0,00	0,00	0,00
INFORMATION TECHNOLOGY RELATED	0,00	4,00	0,00	0,00	0,00
AGRICULTURE RELATED	0,00	160,00	0,00	0,00	0,00
TOTAL	0	1094	0	0	0

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2022 and 31 March 2023

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	0	26,00	0	0	0	0
Band B	0	9,00	0	0	0	0
Band C	0	1,00	0	0	0	0
Band D	0	1,00	0	0	0	0
Total	0	37,00	0	0	0	0

3.9 Foreign workers

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

Table 3.9.1 Foreign workers by salary band for the period 1 April 2022 and 31 March 2023

Salary Band	01 April 2022		31 March 2023		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)	20	2,0	19	1,9	1	1
Contract (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 13-16)	1	2,6	1	2,7	0	0
Other	0	0	0	0	0	0
Total	21	2,1	21	0	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2022 and 31 March 2023

Major occupation	01 April 2022		31 March 2023		Change	
	Number	% of Total	Number	% of Total	Number	% Change
Professionals and managers	21	2,1	20	2,0	1	0,1
Technicians and associated professionals	0	0	0	0	0	0
TOTAL	21	2,1	20	2,0	1	0,1

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)	74,00	71,60	20,00	2,90	4,00	22,00
Contract (Levels 3-5)	2 015,00	74,10	263,00	37,80	8,00	3 368,00
Contract (Levels 6-8)	1 840,00	77,60	248,00	35,60	7,00	5 067,00
Contract (Levels 9-12)	162,00	64,20	25,00	3,60	6,00	89,00
Highly skilled production (Levels 6-8)	236,00	80,90	26,00	3,70	9,00	1 140,00
Highly skilled supervision (Levels 9-12)	1 185,00	84,50	114,00	16,40	10,00	1 027,00
Lower skilled (Levels 1-2)	5 512,00	77,40	696,00	100,00	8,00	10 714,00
Senior management (Levels 13-16)	74,00	71,60	20,00	2,90	4,00	22,00
Skilled (Levels 3-5)	2 015,00	74,10	263,00	37,80	8,00	3 368,00
TOTAL	1 840,00	77,60	248,00	35,60	7,00	5 067,00

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)	311,00	100,00	2,00	40,00	156,00	541,00
Skilled (Levels 3-5)	153,00	100,00	1,00	20,00	153,00	439,00
Highly skilled production (Levels 6-8)	25,00	100,00	1,00	20,00	25,00	103,00
Highly skilled supervision (Levels 9-12)	58,00	100,00	1,00	20,00	58,00	40,00
Senior management (Levels 13-16)	547,00	100,00	5,00	100,00	109,00	1 122,00
Total	311,00	100,00	2,00	40,00	156,00	541,00

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

Table 3.10.3 Annual leave for the period 1 January 2020 to 31 December 2021

Salary Band	Total Days Taken	Number of Employees using Annual Leave	Average per Employee
Contract (Levels 13-16)	20,00	20,00	20,00
Contract (Levels 3-5)	775,00	12,00	12,00
Highly skilled production (Levels 6-8)	9 632,00	24,00	24,00
Highly skilled supervision (Levels 9-12)	8 933,00	26,00	26,00
Lower skilled (Levels 1-2)	993,00	24,00	24,00
Senior management (Levels 13-16)	1 063,00	27,00	27,00
Skilled (Levels 3-5)	4 125,00	26,00	26,00
TOTAL	25 541,00	24,00	24,00

Table 3.10.4 Capped leave for the period 1 January 2020 to 31 December 2021

Salary Band	Total Days of Capped Leave Taken	Number of Employees Using Capped Leave	Average Number of Days Taken Per Employee	Average Capped Leave Per Employee as on 31 March 2019
Lower skilled (Levels 1-2)	0,00	0,00	0,00	0,00
Skilled (Levels 3-5)	1,00	1,00	58,00	1,00
Highly skilled production (Levels 6-8)	0,00	0,00	37,00	0,00
Highly skilled supervision (Levels 9-12)	7,00	7,00	26,00	1,00
Senior management (Levels 13-16)	0,00	0,00	20,00	0,00
Total	8,00	4,00	37,00	2,00

The following table summarise payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave payouts for the period 1 April 2022 and 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average Per Employee (R'000)
ANNUAL - DISCOUNTING WITH RESIGNATION (WORKDAYS)	245,00	7,00	35 000,00
ANNUAL - GRATUITY: DEATH/RETIREMENT/ MEDICAL RETIREMENT (WORK	280,00	8,00	35 000,00
CAPPED - GRATUITY: DEATH/RETIREMENT/ MEDICAL RETIREMENT (WORK	402,00	7,00	57 429,00
Total	928,00		



3.11 HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
Women	Create Awareness Host Condom Week Health & Wellness Day Promote use of female condom
Men	Create Awareness Promote use male condoms & demonstration on safe use of condoms Condoms are provided in strategic areas such as bath rooms & entrance arrears

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		The Director Human Resource Management is responsible for overseeing the implementation of the Employee Health and Wellness Programmes within GDARDE
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		3 Permanent Employee Health and Wellness Officials, (1 Assistant Director OHS, 2 x Wellness Admin Officers)
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 has been conducted through employee education sessions during the health calendar days e.g., STI and Condom Week, Work Aids Day, TB Awareness, Policy workshop drive for Employee Health and Wellness, Women's Dialogue. The have been four outreach programmes for Sokhulumu, Bantu Bonke, Herkport and Devon rural Communities. Mental health awareness sessions held for group trauma debriefing as an when required, Managerial workshops conducted and mental health resilience for all 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>The is a wellness committee established to deal with issues of employee Health and Wellness in the Department.</p> <p>Ms. Mamaki Matisoste – Randfontein Office</p> <p>Ms. Yashika Papa- SS</p> <p>Ms. Thembeke Mkhwanazi – Training and Development</p> <p>Mr Wesi Moagi – Physical Wellness Champion</p> <p>Mr. Gladman Buthelezi- Suikersbosrand Nature Reserve</p> <p>Mr. Willem De Lange- Abe Bailey Nature Reserve</p> <p>Mr. Jeanette Ramathokwa – Bronkorspruit Regional Office</p> <p>Ms Dineo Ntolo- Deputy Chairperson</p> <p>Mr. Hechter Rapelego – OHS</p> <p>Ms Tshidi Moseneke</p> <p>Mr Melvin Francis</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>
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>Provision of legal advisor, care, and support services</p> <p>Implementation of Non-discriminatory and fair employment Human Resources policies that covers all officials.</p> <p>Providing education and awareness on human rights matters</p> <p>HIV/ AID 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>115 employees participated in HIV, Counselling and testing initiatives in the financial year 2022/23.</p>
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>The EHWP Sub-directorate has an operational plan with clear indicators that are monitored on a monthly basis.</p> <p>The monitoring of the programme it done by Office of the Premier and the DPSA</p> <p>The reports are submitted to DPSA and Office of the Premier and the DPSA 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	None

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 2022 and 31 March 2023

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	66	95,65
Final written warning	1	1,45
Suspended without pay	1	1,45
Fine	0	0
Demotion	0	0
Dismissal	0	0
Not guilty	0	0
Case withdrawn	1	1,45
Total	69	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2022 and 31 March 2023

Type of misconduct	Number	% of total
Insubordination	1	0,54
Prejudice to the administration	179	96,24
Improper conduct	2	1,07
Failure to comply with a lawful instruction	4	2,15
Total	186	100

Table 3.12.4 Grievances logged for the period 1 April 2022 and 31 March 2023

Grievances	Number	% of Total
Number of grievances resolved	17	94,44
Number of grievances not resolved	1	5,56
Total number of grievances lodged	18	100

Table 3.12.5 Disputes logged with Councils for the period 1 April 2022 and 31 March 2023

Disputes	Number	% of Total
Number of disputes upheld	4	66,67
Number of disputes dismissed	2	33,33
Total number of disputes lodged	6	100

Table 3.12.6 Strike actions for the period 1 April 2022 and 31 March 2023

Total number of persons working days lost	None
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 2022 and 31 March 2023

Number of people suspended	8
Number of people whose suspension exceeded 30 days	8
Average number of days suspended	194,5
Cost of suspension(R'000)	3,297,123.50

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 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
Legislators, senior officials	Female	23	Learnerships	<ul style="list-style-type: none"> Public Management & Policy Development Environmental Management & Sustainability Public Financial Management Change Management 	<ul style="list-style-type: none"> EMI Lekgotla SASVEPM AVI Africa congress 	7
	Male	14		<ul style="list-style-type: none"> Business Continuity Management training Professional developmental course in Risk Management Business English 	<ul style="list-style-type: none"> AEASA Conference 	4
Professionals	Female	66		<ul style="list-style-type: none"> Contract Management Integrated Waste Management for Environmental managers Environmental Law PFMA Water Quality Management and Effluent Treatment ISO 9001: 2015 quality management systems auditing based on iso 19011: 2018 and iso 17021-1: 2015 Compliance Essentials- Online Short Course Air quality compliance management and laboratory analysis Advanced Ambient air quality monitoring, reporting, inventory, and equipment". Report writing Environmental Management Inspector Compliance Essentials- Online Short Course 	<ul style="list-style-type: none"> SAIPA CPD HACCP SASVEPEN SAVA Congress Bee Farming Course 	19

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Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
	Male	84	Learnerships 0	<ul style="list-style-type: none"> • EMS ISO 14004 • SAMTRAC • ISO 14001 EMS ISO 9001:2015 QUALITY MANAGEMENT SYSTEMS • FSSC 22000 Lead Auditor Word Advanced ISO 17020: 2012 Internal Audit • Cash flow and budgeting Public Finance Management Cash flow and budgeting • Public Finance Management (PMFA) Project Management • Programme Management Monitoring and evaluation • Senior management development programme • Microsoft Project • PFMA and Treasury Regulations (Financial Management) • Handling, storage, transportation of dangerous goods and hazardous substances • Environmental Management - Integrated Waste Management 	<ul style="list-style-type: none"> • National Biodiversity Investigation (NBIF) • SASVEPM • HMS/HACCP • ISO 22000 • SAVA • Congress • Land-use Planning for Conservation Areas • Bee Farming Course 	18



Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
Technicians and associate professionals	Female	96	Learnerships 0	<ul style="list-style-type: none"> • Business Management • Beef production and Nutrition • Crop protection • Bee keeping • Animal Disease management • Soil science • Monitoring and Evaluation • Advance Management Development Programme • Leadership Skills • Record keeping • Irrigation system management • Broiler production • Advanced record management training • Advance Management Development Programme • Environmental Law • Environmental Management Inspectorate • Hydropedology • PFMA • Introduction to Air Quality Management • Mentoring and Coaching Skills • ISO 14001 EMS • Introduction to SAMTRAC • Contract management • Financial Management • Emerging Management & Development Programme • Materials Development • Environmental Management Systems • Policy Analysis, Development and Implementation Course • Programme in Maintenance Management • Facility Management • PFMA Supply Chain Management Bid Committees course, • Auto CAD =Architectural Engineering & Construction Collection IC COMMERCIAL New Single-user • ELD Annual subscription • Information Security & disaster management Planning for records : electronic records Management master class • ISO 17020 Internal Training • Monitoring and Evaluation • OHS= SHE Programmes 	<ul style="list-style-type: none"> • Air Quality • Lekgotla Wetland • Indaba Southern African Wildlife Management (SAWMA) conference • The Conservation Symposium 2022 • Water quality Management and effluent Treatment • SASVEPM • SAVPHA Congress • Food safety, SANS 10330:2007 • For HACCP System • AEASA • Conference, Advanced Excel • Agricultural Market Trends • Air Quality • Governance Lekgotla NACA • conference 	72

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Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
	Male	89	Learnerships 0	<ul style="list-style-type: none"> • Feedlot production & Animal Nutrition • Project Management • Hatchery and Parent stock Management • Report writing • Financial skills for non-financial managers • Feedlot management • Soil science/Fertilizer training • Advanced Project Management • Soil Science • Layer Production • Advanced management development training • Facilitator • Assessor • Moderator • Higher certificate in Life and Environmental Sciences • Environmental Management Inspector • Responsible Leadership in Climate Change • Public Service Monitoring and Evaluation • EMS ISO 14004 • SAMTRAC • Advanced Asset Management • Business Writing Skills • Materials Development • Lead Auditors OH & SMS-OHSAS ISO 45001 • Business Process Modelling (3-day course) • Monitoring and Evaluation • Investigative skills • Digital Transformation Strategy Course (16 day course) 	<ul style="list-style-type: none"> • SAAAHT • SASVEPM • Air Quality Management • IAIAsa • SEALS • Climate Change Conference • PHASA • Convention • Air Quality Lekgotla • AEASA • Conference • SABI congress • SASAE • Conference 	37



Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
Clerks	Female	224	Learnerships 0	<ul style="list-style-type: none"> • Pharmacist Assistant Post Basic • Waste management • Microsoft Office Power Bundle • Public Administration • Change Management • EAP/Employee Wellness Training • Livestock production and pasture management • Public Speaking Skills and Presentation Skills • ISO/IEC 17020:2012 INTERNAL AUDITING • Business & Report writing • ISO 17020 Internal Training • ISO/IEC 17020:2012 • High Efficiency Office Management Training • Environmental Law • Introduction to Integrated Wa • Document Imaging and Electronic Document Management • Supervisory Skills in the Public Sector • Office Management • Programme in Maintenance Management • Facility Management • Finance for Non - Financial Managers • Advanced Asset Management • PFMA • Fleet Management • Disaster management • Emerging Management & development programme • Outcomes-Based Monitoring and Evaluation implementation • Mine Closure and Rehabilitation • Introduction to Air Quality Management • Project Management • Mentoring and Coaching Skills • SAMTRAC • Geographical Information System (GIS) Training (QGIS) • Stakeholder Engagement Training • Firearm Training • Minutes Taking • Advanced Project management • Aquaponics training • Environmental Management Inspector • Leadership Skills • Advanced record management training • Advanced Monitoring and Evaluation • Data Analysis 	<ul style="list-style-type: none"> • SASAE • Conference • Agricultural • Market Trends • Farm planning • SASVEPM • Grassland • Society of • Southern • Africa • Conservation • Symposium • Snake handling • Crop protection 	52

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Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
	Male	150	0	<ul style="list-style-type: none"> Project Management Hatchery and Parent stock Management Report writing Financial skills for non- financial managers Soil science/Fertilizer training Advanced Project Management Soil Science Advanced management development training Project Management PFMA Advanced Economic Analysis Skill development facilitator Basic Mechanic for Lawnmowers and Brush Cutter Basic Electrical Maintenance Supervisory Training ArcGIS Pro Training Environmental Management Inspector Report writing, minute taking & presentation skills Excel Advanced Advance customer care Effective Office Administration Fire Arms Training EMS ISO 14004 SAMTRAC ISO 9001 Document Imaging and Electronic Document Management Contract Management and Bid Committees. Applied Logistics and Supply Chain Management. Records Management Fleet Management Applied Geographical Information system Monitoring & Evaluation Online course in environmental law Farm Management Course 	<ul style="list-style-type: none"> SASAE Conference SABI congress Farm planning SASA Agricultural Market Trends AEASA The annual congress of the Grassland Society of Southern Africa National Wetlands Indaba Rivers and Wetlands monitoring Tourism Indaba Land Rehabilitation, Reclamation and Restoration Responsible Leadership in Climate Change AHT Congress SAAAHT Conference Poultry production / layer SASVEPM 	35
Service and sales workers	Female	0	0	<ul style="list-style-type: none"> Not Applicable 	<ul style="list-style-type: none"> Not Applicable 	0
	Male	0	0	<ul style="list-style-type: none"> Not Applicable 	<ul style="list-style-type: none"> Not Applicable 	0
Skilled agriculture and fishery workers	Female	0	0	<ul style="list-style-type: none"> Not Applicable 	<ul style="list-style-type: none"> Not Applicable 	0
	Male	0	0	<ul style="list-style-type: none"> Not Applicable 	<ul style="list-style-type: none"> Not Applicable 	0

Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
			Learnerships			
Craft and related trades workers	Female	0	0	• Not Applicable	• Not Applicable	0
	Male	0	0	• Not Applicable	• Not Applicable	0
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	93	0	• Office Management • Microsoft Excel • Document Imaging and Electronic Document Management • Registry and mail management • Disaster management • Snake Handling Course • Health & Safety training	• 0	7

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Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs Identified at Start of the Reporting Period	Skills Programmes & other Short Courses	Other forms of training	Total
	Male	117	Learnerships 0	<ul style="list-style-type: none"> • Basic Electrical Maintenance • Basic Mechanic for Lawnmowers and Brush Cutters • Firearm Training: Basic & Business Manually Operated Rifle & Shotgun Training • Snake Handling Course • Health & Safety training • Field Ranger Training • Chainsaw operator • Basic plumbing • Supervisory Management Skills • Herbicide use training • Document Imaging and Electronic Document Management • Basic computer training • Advanced driving & Computer literacy • Facility Management • Generator Technology 	• 0	22
Sub total	Female	502	0		0	157
	Male	450	0		• 0	116
Total		952	0		0	273

Table 3.13.2 Training provided for the period 1 April 2022 and 31 March 2023

Occupational Category	Gender	Number of Employees as at 1 April 2022	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	23	0	<ul style="list-style-type: none"> • Project khaedu • Compulsory Induction Programme • Coaching and mentoring 	<ul style="list-style-type: none"> • SASVEPM 	4
	Male	14	0	0	<ul style="list-style-type: none"> • SASVEPM 	1
Professionals	Female	66	0	<ul style="list-style-type: none"> • GDARD Induction • Labour Relations Workshop • SASVEPM Congress • Compulsory Induction Programme Levels 6-12 • Project management 	<ul style="list-style-type: none"> • Webinar the Current situation of Foot and Mouth Disease in South Africa • SASVEPM 	8
	Male	84	0	<ul style="list-style-type: none"> • Data validation • NAEIS Audit Training • Compulsory Induction Programme Levels 6-12 • Project Management • Labour Relations Workshop • SLP 2Green Transport training • 	<ul style="list-style-type: none"> • SASVEPM Congress • Environmental Assessment Practitioner Association of South Africa (EAPASA) Regional Conference • Microsoft Azure Virtual Training Day: Fundamentals 1 	10

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Occupational Category	Gender	Number of Employees as at 1 April 2022	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	0	<ul style="list-style-type: none"> Data validation GDARD Induction NAEIS Audit Refresher Training SNAEL training Intro to Strategic Human Resource Management AZ -500: Microsoft Azure Security Technologies Intro to Leading change 	<ul style="list-style-type: none"> Webinar Financial Disclosure SAAAHT Conference 18th Biodiversity planning Forum Conference SASVEPM Congress Annual Air Quality Governance Lekgotia 	12
	Male	89	0	<ul style="list-style-type: none"> Data validation GDARD Induction NAEIS Audit Refresher Training SNAEL training Ethics committee members Protection of Personal Information Act Awareness Session training Microsoft Azure Security Technologies. Developing Solutions for Microsoft Azure LITS SA thin client training Program Customer Care Training Emission Management Training Green transport training SLP 1 Labour Relations Workshop Compulsory Induction Programme Levels 6-12 Dust Control Regulation Implementation Refresher SAAQIS User Training: Intermediate Level Fire Marshal Training Customer Care and Batho Pele Training SAAQIS user training data reporting Smart-Gov Training on referral of EA applications to units comment 	<ul style="list-style-type: none"> SAAAHT Conference 18th Biodiversity planning Forum Conference SASVEPM Congress Annual Air Quality Governance Lekgotia 	32



Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	
Clerks	Female	224	0	<ul style="list-style-type: none"> GDARD Induction POPIA Webinar Microsoft Azure Administrator Introduction to financial management a Microsoft Cyber first responder (Security) and budgeting Ethics in public service Introduction to Strategic Planning and management Introduction to Policy Implementation and formulation AZ -500: Microsoft Azure Security Technologies Microsoft Azure Administrator Dust Control Regulation Implementation Refresher SAAQIS User Training: Intermediate Level 	<ul style="list-style-type: none"> AAAHT Conference 	12
	Male	150	0	<ul style="list-style-type: none"> GDARD Induction Hybrid Working Best Practices Live Event POPIA Webinar GPG Information Security Awareness Presentation NAEIS Audit Training Emission Management Training Dust Control Regulation Implementation Refresher Customer Care GDARDE Induction Compulsory Induction Programme SNAEL Refresher Training SAAQIS User Training: Intermediate Level EIA Course 	<ul style="list-style-type: none"> SAAAHT Conference SASVEPM Congress Annual Air Quality Governance Lekgotla 	16
Service and sales workers	Female	0	0			0
	Male	0	0			0
Skilled agriculture and fishery workers	Female	0	0			0
	Male	0	0			0
Craft and related trades workers	Female	0	0			0
	Male	0	0			0
Plant and machine operators and assemblers	Female	0	0			0
	Male	0	0			0

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Occupational Category	Gender	Number of Employees as at 1 April 2022	Training Needs identified at Start of the Reporting Period			Total
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	
Elementary occupations	Female	93	0	<ul style="list-style-type: none"> • GDARDE Induction • Compulsory Induction Programme • Teams for Learning and Development • Hybrid Working Best Practices • POPIA Webinar • Customer Care • Labour Relations Workshop • Compulsory Induction Programme CIP Level 1-3 	0	8
	Male	117	0	<ul style="list-style-type: none"> • GDARD Induction • Compulsory Induction Programme • Customer Care • Labour Relations Workshop 	0	4
Sub total	Female	502				44
	Male	454				63
Total		956				107



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 2022 and 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	11	1,15%
Temporary total disablement	0	0
Permanent disablement	0	0
Fatal	0	0
TOTAL	11	1,15%

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 ad hoc basis any of the following professional services to a department against remuneration received from any source:

- The rendering of expert advice;
- The drafting of proposals for the execution of specific tasks and
- The execution of a specific task which is of a technical or intellectual nature, but excludes an employee of a department.

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2022 and 31 March 2023

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 & 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 2022 and 31 March 2023

Not applicable

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2022 and 31 March 2023

Not applicable

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of HDIs for the period 1 April 2022 and 31 March 2023

Not applicable

3.16 Severance packages

Table 3.16.1 Granting of employee initiated severance packages for the period 1 April 2022 and 31 March 2023

Not applicable

PFMA COMPLIANCE REPORT



PART E

IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

(a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	86,161	86,161
Add: Irregular expenditure confirmed	426	-
Less: Irregular expenditure condoned	-	-
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	86,587	86,161

The Department has irregular expenditure amounting to R86.1 million relating to the 2016-2017 and 2017-2018 financial years. Most of these cases were investigated and the Department did implement findings and recommendations as indicated in the investigation report. The Department finalised the submission for condonement amounting to R44,6 million, it was presented at the Irregular Expenditure Committee, but where condoned. The rest of the previous year's cases amounting to R41,013 million, investigations must be finalised. The new irregular expenditure amounting to R2,4 million relating to the 2022-2023 financial year must still be investigated.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	-	-
Irregular expenditure that relates to 2021/22 and identified in 2022/23	-	-
Irregular expenditure for the current year	426	-
Total	426	-

(b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ¹	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure under assessment	-	-
Irregular expenditure under determination	-	-
Irregular expenditure under investigation	41 439	41,013
Total 2	41 439	41,013

The previous year's cases amounting to R41,013 million, investigations must still be finalised. The new irregular expenditure identified by the Department amounting to R426 thousand and Irregular expenditure identified by Auditor General amount R1,977 million relating to the 2022-2023 financial year must still be investigated. The total amount of irregular expenditure that must still be investigated amount to R43,4 million.

**(c) Details of current and previous year irregular expenditure condoned**

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure condoned	-	-
Total	-	-

The Department finalised the submission for condonement amounting to R44,6 million, it was presented at the Irregular Expenditure Committee, but where not condoned because of progress of consequence management relating to official that left the employment of GDARDE

(d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	-	-

The Department submitted condonement letters to Provincial Treasury, amounting to R46,3 million and presented these to the Irregular Expenditure Committee for condonement. However, the submission were not approved because of progress of consequence management relating to official that left the employment of GDARDE.

(e) Details of current and previous year irregular expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure recovered	-	-
Total	-	-

The Department did not recover any irregular expenditure relating to the current and previous financial years, because no losses were incurred by GDARDE as the services were rendered and value-for money was achieved.

(f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/2023	2021/2022
	R'000	R'000
Irregular expenditure written off	-	-
Total	-	-

The Department did not write off any irregular expenditure relating to the current and previous financial years.

(g) Additional disclosure relating to Inter-Institutional Arrangements

Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
None
Total – R0,00

N/A

(h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/2023	2021/2022
	R'000	R'000
None	-	-
Total – R0,00		

N/A

(i) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
None

N/A



1.2 Fruitless and wasteful expenditure

(a) Reconciliation of fruitless and wasteful expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	20 596	20 596
Add: Fruitless and wasteful expenditure confirmed	5 528	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	26 124	20 596

The Department do have fruitless and wasteful expenditure amounting to R 20,5 million relating to previous financial year which need to be finalised. The Department did identify fruitless and wasteful expenditure during the 2022/2023 financial year. Department lost the court case in relation to breach of contract for R3 547 822.60, the court ordered the Department to pay R5 528 479.62 with 10.25% interest calculated from 6 June 2015 amounting to R1 980 657.02. This must still be investigated.

Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	5 528	-
Total	5 528	-

(b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	5 528	20 596
Total⁴	5 528	20 596

The Department do have fruitless and wasteful expenditure amounting to R 20,5 million relating to previous financial year which needs to be Investigated. The Department did identify fruitless and wasteful expenditure during the 2022/2023 financial year amounting to R5,5 million still needed to be investigated.

(c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	-	-

The Department did not recover any fruitless and wasteful expenditure relating to the current and previous financial years, because no losses were incurred by GDARDE as the services were rendered and value-for money was achieved.

(d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/2023	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	-	-

The Department did not recover and written off any fruitless and wasteful expenditure relating to the current and previous financial years.

(e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
None
Total – R0,00

N/A

1.3 Unauthorised expenditure**(a) Reconciliation of unauthorised expenditure**

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	-	-
Add: unauthorised expenditure confirmed	-	-
Less: unauthorised expenditure approved with funding	-	-
Less: unauthorised expenditure approved without funding	-	-
Less: unauthorised expenditure recoverable	-	-
Less: unauthorised not recovered and written off ⁵	-	-
Closing balance	-	-

N/A



Reconciling notes

Description	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2020/21 and identified in 2021/22	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

(b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description ⁶	2022/2023	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total⁷	-	-

N/A

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3) (b)(i) &(iii))

(a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/2023	2021/2022
	R'000	R'000
Theft	6 118	1 726
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	6 118	1 726

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.

(b) Details of other material losses

Nature of other material losses	2022/2023	2021/2022
	R'000	R'000
Machinery and equipment	5 957	1 550
Minor Assets	161	176
Total	6 118	1 726

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.

(c) Other material losses recovered

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None	-	-
Total	-	-

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.

(d) Other material losses written off

Nature of losses	2022/2023	2021/2022
	R'000	R'000
None	-	-
Total	-	-

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.



2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	2 165	415 743
Invoices paid within 30 days or agreed period	2 165	415 743
Invoices paid after 30 days or agreed period	-	-
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

All GDARDE valid Invoices we process and paid in 30 Days for the 2022-2023 Financial year.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
None	None	None	None	None
Total =R0,00				

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
None	None	None	None	None	None	None
Total R0,00						

FINANCIAL INFORMATION



PART F

Report of the auditor-general to the Provincial Legislature on vote no. 11: Gauteng Department of Agriculture, Rural Development and Environment

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Gauteng Department of Agriculture, Rural Development and Environment set out on pages 250 to 328, which comprise the appropriation statement, statement of financial position as at 31 March 2023, 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, Rural Development and Environment as at 31 March 2023 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 requirements of the Public Finance Management Act, Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (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 responsibilities of the auditor-general 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.

Material underspending of the budget

7. As disclosed in the appropriation statement, the department materially underspent the budget by R91 286 000 on programme 2 – Agriculture and Rural Development.

An uncertainty relating to the future outcome of exceptional litigation or regulatory action

8. With reference to note 16 to the financial statements, the department is the defendant in various lawsuits. The ultimate outcome of the matters could not be determined and no provision for any liability that may result was made in the financial statements.

Other matters

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

Unaudited irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure)

10. On 23 December 2022 National Treasury issued Instruction Note No. 4: PFMA Compliance and Reporting



Framework of 2022-23 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA, which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure. Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 22 to the financial statements. The movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of Gauteng Department of Agriculture, Rural Development and Environment. The disclosure of these movements (e.g. condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now required to be included as part of other information in the annual report of the auditees. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Unaudited supplementary schedules

11. The supplementary information set out on pages 329 to 337 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

12. 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.

13. 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.

Responsibilities of the auditor-general for the audit of the financial statements

14. 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.

15. 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

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for selected programmes presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following programmes presented in the annual performance report for the year ended 31 March 2023 for auditing. I selected programmes that measures the department's performance on its primary mandated functions and that are of significant national, community or public interest.

Programme	Page numbers	Purpose
Agricultural Producer Support and Development	104	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.
Compliance and Enforcement	138	To manage the development, implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations.
Biodiversity management	149	To promote equitable and sustainable use of ecosystem goods and services to contribute to economic development.

18. I evaluated the reported performance information for the selected programmes against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance conclusion.

21. I did not identify any material findings on the reported performance information of Agricultural Producer Support and Development, Compliance and Enforcement and Biodiversity management subject matters.

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and underachievements.



Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.
27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Procurement and contract management.

28. Some invitations to tender for procurement of commodities designated for local content and production, did not stipulate the minimum threshold for local production and content as required by the 2017 Procurement Regulation 8(2).

Other information in the annual report

29. The accounting officer is responsible for the other information included in the annual report, which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported on in this auditor's report.
30. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation, do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
31. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
32. 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

33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
34. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on compliance with legislation included in this report.
35. The accounting officer and management did not always exercise adequate oversight responsibility over internal controls relating to compliance with procurement and contract management regulations.

Auditor - General

Johannesburg

31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence



Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

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

Financial statements

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
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern
- 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

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and 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.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Sections 38(1)(b); 38(1)(c)(ii); Sections 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); Sections 40(1)(a) and (b); 40(1)(c)(i); Sections 43(4); 44; 45(b); 57(b)
Treasury regulations (TR)	TR 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); TR 5.3.1; 6.3.1(a) - (d); 6.4.1(b) TR 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; TR 10.1.1(a); 10.1.2; TR 12.5.1; 15.10.1.2(c); TR 16A3.2 (fairness); 16A3.2(a); 16A6.1; TR 16A6.2(a) and (b); 16A6.3(a) - (c); 16A6.3(a)(i); TR 16A6.3(e) TR 16A6.4; 16A6.5; 16A6.6; 16A7.1 TR 16A8.3; 16A8.4; TR 16A9.1; 16A9.1(d)-(f); 16A9.2(a)(ii); TR 17.1.1; 18.2; 19.8.4
Annual Division of Revenue Act (DoRA)	Sections 11(6)(a); 12(5) Sections 16(1); 16(3) / 16(3)(a)(i)
Construction Industry Development Board Act 38 of 2000 (CIDB)	Section 18(1)
CIDB regulations	Regulations 17; 25(7A)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Sections 2.1(a),(b) and (f)
Preferential Procurement regulations (PPR), 2011	Regulation 8.2 Regulation 9.1
Preferential Procurement regulations (PPR), 2017 under functionality	Regulations 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulation 6.8; Regulation 7.8; Regulations 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Preferential Procurement regulations (PPR), 2022	Regulation 4.4
State Information Technology Agency Act 88 of 1998 (SITA)	Section 7(3)
NT SCM Instruction Note 04 of 2015/16	Par 3.4
NT SCM Instruction Note 4A of 2016/17	Par 6
NT SCM Instruction Note 07 of 2017/18	Par 4.3
NT SCM Instruction Note 05 of 2020/21	Par 4.8; 4.9; 5.3



Legislation	Sections or regulations
Erratum NT SCM Instruction Note 05 of 2020/21	Par 1; 2
Second Amendment to NT SCM Instruction Note 05 of 2020/21	Par 1
NT Instruction Note 11 of 2020/21	Par 3.1; 3.4(b); 3.9
PFMA Instruction Note 01 of 2021-22	Par. 4.1
NT SCM Instruction Note 02 of 2021/22	Par 3.2.1; 3.2.4;3.2.4(b); 3.3.1
PFMA SCM Instruction Note 03 of 2021/22	Par 4.1; 4.2 (b);4.3;4.4;
PFMA instruction note no.3 of 2021/22	Par. 4.2 (b)
Public Service regulations (PSR), 2016	PSR 25(1)(e)(i) and (iii) PSR 18(1) (2)
Practice Note 5 of 2009/10 par. 3.3	Par. 3.3
PRECCA 34(1)	
SBD 6.2 issued in 2015/16	



GAUTENG PROVINCE
AGRICULTURE AND RURAL DEVELOPMENT
REPUBLIC OF SOUTH AFRICA

ANNUAL FINANCIAL STATEMENTS FOR GAUTENG DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

**For the year ended
31 March 2023**

Date authorised for issue:

22 August 2023

Authorised by:

[Signature]



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APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Appropriation per programme											
Programme	2022/23						2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
ADMINISTRATION	280,945	-	10,300	291,245	290,570	675	99.8%	269,455	263,663	269,455	263,663
AGRICULTURE AND RURAL DEVELOPMENT	498,930	-	(19,000)	479,930	388,644	91,286	81.0%	457,365	382,305	457,365	382,305
ENVIRONMENTAL AFFAIRS	345,631	-	8,700	354,331	331,822	22,509	93.6%	317,991	298,750	317,991	298,750
TOTAL	1,125,506	-	-	1,125,506	1,011,036	114,470	89.8%	1,044,811	944,718	1,044,811	944,718
Departmental receipts				25,406				20,204			
Actual amounts per statement of financial performance (total revenue)				1,150,912	1,150,912			1,065,015			
Actual amounts per statement of financial performance (total expenditure)					1,011,036						944,718



Appropriation per economic classification										
Economic classification	2022/23						2021/22			
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000	
Current payments	1,074,218	(8,209)	-	1,066,009	984,296	81,713	92.3%	977,502	895,168	
Compensation of employees	591,093	-	-	591,093	561,923	29,170	95.1%	540,447	540,446	
Salaries and wages	501,352	994	-	502,346	483,471	18,875	96.2%	469,519	467,005	
Social contributions	89,741	(994)	-	88,747	78,452	10,295	88.4%	70,928	73,441	
Goods and services	483,125	(8,209)	-	474,916	422,373	52,543	88.9%	437,055	354,722	
Administrative fees	1,861	(800)	-	1,061	863	198	81.3%	3,734	585	
Advertising	7,274	(360)	-	6,914	4,417	2,497	63.9%	5,226	1,099	
Minor assets	2,165	-	(550)	1,615	842	773	52.1%	1,565	401	
Audit costs: External	7,066	-	-	7,066	7,999	(933)	113.2%	7,300	6,457	
Bursaries: Employees	628	-	-	628	648	(20)	103.2%	772	771	
Catering: Departmental activities	3,810	(220)	(600)	2,990	1,612	1,378	53.9%	1,406	610	
Communication (G&S)	9,261	(670)	(200)	8,391	7,123	1,268	84.9%	8,315	3,572	
Computer services	6,318	-	-	6,318	14,101	(7,783)	223.2%	13,961	12,736	
Consultants: Business and advisory services	27,001	6,420	8,700	42,121	39,580	2,541	94.0%	19,998	19,194	
Infrastructure and planning services	7,216	-	(5,650)	1,566	114	1,452	7.3%	965	1,095	
Laboratory services	1,421	-	-	1,421	2,142	(721)	150.7%	2,286	2,467	
Legal services	1,473	(300)	-	1,173	3,631	(2,458)	309.5%	2,525	3,280	
Contractors	39,108	-	-	39,108	28,741	10,367	73.5%	32,983	23,151	
Agency and support / outsourced services	1,534	-	(850)	684	624	60	91.2%	1,100	49	

APPROPRIATION STATEMENT
For the year ended 31 March 2023

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Fleet services (including government motor transport)	1,452	-	-	1,452	1,184	268	81.5%	3,284	621
Inventory: Clothing material and accessories	8,859	(3,390)	-	5,469	5,003	466	91.5%	7,967	5,218
Inventory: Farming supplies	177,629	780	(4,000)	174,409	129,847	44,562	74.4%	159,947	132,040
Inventory: Food and food supplies	81	-	-	81	62	19	76.5%	33	16
Inventory: Fuel, oil and gas	10,200	-	-	10,200	9,622	578	94.3%	8,639	6,720
Inventory: Learner and teacher support material	93	-	-	93	-	93	-	-	12
Inventory: Materials and supplies	6,902	-	-	6,902	4,479	2,423	64.9%	6,466	3,364
Inventory: Medical supplies	4,558	-	(1,650)	2,908	2,824	84	97.1%	4,493	3,530
Inventory: Medicine	11,656	-	(5,100)	6,556	6,504	52	99.2%	8,724	5,929
Inventory: Other supplies	-	-	-	-	-	-	-	12,200	-
Consumable supplies	5,960	(95)	-	5,865	7,724	(1,859)	131.7%	5,840	7,069
Consumable: Stationery, printing and office supplies	4,220	-	-	4,220	3,149	1,071	74.6%	3,134	3,182
Operating leases	10,537	(270)	-	10,267	7,074	3,193	68.9%	8,783	7,259
Property payments	47,144	1,215	10,300	58,659	62,161	(3,502)	106.0%	55,572	55,095
Travel and subsistence	36,185	(4,085)	(400)	31,700	33,059	(1,359)	104.3%	19,885	23,563
Training and development	17,400	(4,690)	-	12,710	17,105	(4,395)	134.6%	16,919	14,464
Operating payments	3,270	-	-	3,270	2,405	865	73.5%	2,712	2,901
Venues and facilities	7,128	(1,744)	-	5,384	3,922	1,462	72.8%	2,510	1,402
Rental and hiring	13,715	-	-	13,715	13,812	(97)	100.7%	7,811	6,870

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	11,037	102	-	11,139	8,781	2,358	78.8%	11,701	9,169
Provinces and municipalities	923	-	-	923	268	655	29.0%	722	721
Departmental agencies and accounts	1,322	-	-	1,322	1,324	(2)	100.2%	1,360	1,300
Higher education institutions	6,985	-	-	6,985	5,700	1,285	81.6%	7,205	4,811
Households	1,807	102	-	1,909	1,489	420	78.0%	2,414	2,337
Payments for capital assets	40,024	8,000	-	48,024	17,625	30,399	36.7%	55,608	40,381
Buildings and other fixed structures	10,889	-	-	10,889	5,618	5,271	51.6%	19,766	15,273
Machinery and equipment	29,135	8,000	-	37,135	12,007	25,128	32.3%	35,842	25,108
Payments for financial assets	227	107	-	334	334	-	100.0%	-	-
Total	1,125,506	-	-	1,125,506	1,011,036	114,470	89.8%	1,044,811	944,718

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Programme 1: ADMINISTRATION										
2022/23										2021/22
Sub programme	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
OFFICE OF THE MEC	6,667	(4,596)	-	2,071	1,914	157	92.4%	2,262	2,169	
SENIOR MANAGEMENT	33,794	(752)	-	33,042	28,668	4,374	86.8%	27,307	27,170	
CORPORATE SERVICES	97,064	-	-	97,064	97,045	19	100.0%	95,335	92,583	
FINANCIAL MANAGEMENT	143,420	5,348	10,300	159,068	162,943	(3,875)	102.4%	144,551	141,741	
Total for sub programmes	280,945	-	10,300	291,245	290,570	675	99.8%	269,455	263,663	
Economic classification										
Current payments	265,408	(209)	10,300	275,499	279,643	(4,144)	101.5%	253,351	253,226	
Compensation of employees	162,100	-	-	162,100	153,678	8,422	94.8%	149,078	149,077	
Salaries and wages	135,850	994	-	136,844	131,366	5,478	96.0%	126,982	127,942	
Social contributions	26,250	(994)	-	25,256	22,312	2,944	88.3%	22,096	21,135	
Goods and services	103,308	(209)	10,300	113,399	125,965	(12,566)	111.1%	104,273	104,149	
Administrative fees	340	-	-	340	275	65	80.9%	251	273	
Advertising	1,564	-	-	1,564	1,274	290	81.5%	711	539	
Minor assets	1,104	-	-	1,104	775	329	70.2%	739	281	
Audit costs: External	6,964	-	-	6,964	7,899	(935)	113.4%	7,213	6,457	
Bursaries: Employees	628	-	-	628	648	(20)	103.2%	772	771	
Catering: Departmental activities	1,450	(220)	-	1,230	562	668	45.7%	507	271	
Communication (G&S)	2,847	(270)	-	2,577	2,088	489	81.0%	2,161	810	
Computer services	5,473	-	-	5,473	12,891	(7,418)	235.5%	11,976	11,952	



	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	2,872	(200)	-	2,672	2,538	134	95.0%	2,493	2,682
Legal services	1,159	-	-	1,159	3,631	(2,472)	313.3%	2,275	3,209
Contractors	2,478	-	-	2,478	2,431	47	98.1%	1,977	2,565
Agency and support / outsourced services	417	-	-	417	380	37	91.1%	-	1
Fleet services (including government motor transport)	1,252	-	-	1,252	1,118	134	89.3%	3,284	559
Inventory: Clothing material and accessories	114	-	-	114	831	(717)	728.9%	135	19
Inventory: Farming supplies	80	-	-	80	80	-	100.0%	-	91
Inventory: Food and food supplies	81	-	-	81	62	19	76.5%	33	16
Inventory: Fuel, oil and gas	9,282	-	-	9,282	9,211	71	99.2%	7,084	5,840
Inventory: Learner and teacher support material	88	-	-	88	-	88	-	-	10
Inventory: Materials and supplies	105	-	-	105	109	(4)	103.8%	47	181
Inventory: Medical supplies	30	-	-	30	-	30	-	69	69
Consumable supplies	2,788	(95)	-	2,693	2,102	591	78.1%	1,407	1,281
Consumable: Stationery, printing and office supplies	3,034	-	-	3,034	2,900	134	95.6%	2,312	3,027
Operating leases	6,122	(70)	-	6,052	6,065	(13)	100.2%	2,963	5,125
Property payments	43,873	1,215	10,300	55,388	60,645	(5,257)	109.5%	51,498	53,400
Travel and subsistence	3,017	(375)	-	2,642	2,238	404	84.7%	1,507	1,472
Training and development	1,523	-	-	1,523	996	527	65.4%	1,128	1,106
Operating payments	1,747	-	-	1,747	1,351	396	77.3%	1,217	1,830
Venues and facilities	2,469	(194)	-	2,275	2,469	(194)	108.5%	514	296

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

	2022/23						2021/22			
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000	
Rental and hiring	407	-	-	407	396	11	97.3%	-	16	
Transfers and subsidies	2,366	102	-	2,468	2,403	65	97.4%	2,785	2,724	
Provinces and municipalities	58	-	-	58	3	55	5.2%	722	721	
Departmental agencies and accounts	1,322	-	-	1,322	1,324	(2)	100.2%	1,360	1,300	
Households	986	102	-	1,088	1,076	12	98.9%	703	703	
Payments for capital assets	12,944	-	-	12,944	8,190	4,754	63.3%	13,319	7,713	
Machinery and equipment	12,944	-	-	12,944	8,190	4,754	63.3%	13,319	7,713	
Payments for financial assets	227	107	-	334	334	-	100.0%	-	-	
Total	280,945	-	10,300	291,245	290,570	675	99.8%	269,455	263,663	

	2022/23						2021/22			
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000	
Sub programme 1.1:	OFFICE OF THE MEC									
Economic classification	6,574	(4,596)	-	1,978	1,914	64	96.8%	2,173	2,169	
Current payments	4,026	(4,026)	-	-	-	-	-	-	-	
Compensation of employees	3,032	(3,032)	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	



	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final budget %	Final Budget R'000	Actual expenditure R'000
Social contributions	994	(994)	-	-	-	-	-	-	-
Goods and services	2,548	(570)	-	1,978	1,914	64	96.8%	2,173	2,169
Administrative fees		-	-	-	-	-	-	6	6
Catering: Departmental activities	145	(100)		45	44	1	97.8%	42	7
Communication (G&S)	57	(50)		7	7		-	102	16
Consultants: Business and advisory services	1,900	(200)		1,700	1,695	5	99.7%	1,897	2,140
Inventory: Materials and supplies	5	-	-	5	5	5	-	4	-
Consumable: Stationery, printing and office supplies	6	-	-	6	2	4	33.3%	20	-
Operating leases	29	-	-	29	-	29	-	28	-
Property payments		-	-	-	-	-	-	-	-
Travel and subsistence	196	(130)		66	55	11	83.3%	34	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	40	-
Venues and facilities	210	(90)		120	118	2	98.3%	-	-
Payments for capital assets	93	-	-	93	-	93	-	89	-
Machinery and equipment	93	-	-	93	-	93	-	89	-
Total	6,667	(4,596)	-	2,071	1,914	157	92.4%	2,262	2,169

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 1.2: SENIOR MANAGEMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	33,634	(854)	-	32,780	28,414	4,366	86.7%	27,140	27,073	
Compensation of employees	30,445	-	-	30,445	26,109	4,336	85.8%	25,791	25,791	
Salaries and wages	26,501			26,501	23,105	3,396	87.2%	22,862	22,862	
Social contributions	3,944			3,944	3,004	940	76.2%	2,929	2,929	
Goods and services	3,189	(854)	-	2,335	2,305	30	98.7%	1,349	1,282	
Advertising	3	-	-	3	-	3	-	-	-	
Minor assets	15	-	-	15	-	15	-	1	-	
Catering: Departmental activities	220	(120)		100	97	3	97.0%	56	166	
Communication (G&S)	446	(220)		226	224	2	99.1%	279	127	
Computer services	-	-	-	-	2	(2)	-	20	2	
Consultants: Business and advisory services	106	-	-	106	105	1	99.1%	282	282	
Agency and support / outsourced services	235	-	-	235	293	(58)	124.7%	-	-	
Inventory: Food and food supplies	47	-	-	47	26	21	55.3%	33	6	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	2	
Consumable supplies	99	(95)		4	1	3	25.0%	98	1	
Consumable: Stationery, printing and office supplies	19			19	2	17	10.5%	11	-	
Operating leases	73	(70)		3	3	-	100.0%	89	45	
Travel and subsistence	742	(245)		497	495	2	99.6%	213	335	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	55	-	-	55	32	23	58.2%	22	88	



Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	1,129	(104)		1,025	1,025	-	100.0%	245	228
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	102	-	102	102	-	-	100	97
Households	-	102	-	102	102	-	100.0%	100	97
	-	-	-	-	-	-	-	-	-
Payments for capital assets	160	-	-	160	152	8	95.0%	67	-
Machinery and equipment	160	-	-	160	152	8	95.0%	67	-
Total	33,794	(752)	-	33,042	28,668	4,374	86.8%	27,307	27,170

Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	86,081	-	-	86,081	88,667	(2,586)	103.0%	83,555	83,497
Compensation of employees	65,900	-	-	65,900	62,056	3,844	94.2%	61,125	61,125
Salaries and wages	55,581	-	-	55,581	53,220	2,361	95.8%	51,539	52,396
Social contributions	10,319	-	-	10,319	8,836	1,483	85.6%	9,586	8,729
Goods and services	20,181	-	-	20,181	26,611	(6,430)	131.9%	22,430	22,372
Administrative fees	119	-	-	119	156	(37)	131.1%	54	-
Advertising	1,544	-	-	1,544	1,274	270	82.5%	665	539

Subprogramme: 1.3: CORPORATE SERVICES

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Minor assets	260	-	-	260	253	7	97.3%	6	-
Bursaries: Employees	628	-	-	628	648	(20)	103.2%	772	771
Catering: Departmental activities	1,054	-	-	1,054	412	642	39.1%	391	96
Communication (G&S)	733	-	-	733	569	164	77.6%	677	315
Computer services	5,461	-	-	5,461	12,885	(7,424)	235.9%	11,946	11,946
Consultants: Business and advisory services	866	-	-	866	738	128	85.2%	314	260
Legal services	1,159	-	-	1,159	3,563	(2,404)	307.4%	2,275	3,209
Contractors	430	-	-	430	295	135	68.6%	294	265
Agency and support / outsourced services	182	-	-	182	87	95	47.8%	-	1
Inventory: Clothing material and accessories	94	-	-	94	-	94	-	-	-
Inventory: Farming supplies	80	-	-	80	80	-	100.0%	-	91
Inventory: Food and food supplies	10	-	-	10	8	2	80.0%	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	88	-	-	88	-	88	-	-	10
Inventory: Materials and supplies	-	-	-	-	-	-	-	10	10
Inventory: Medical supplies	-	-	-	-	-	-	-	69	69
Consumable supplies	1,169	-	-	1,169	870	299	74.4%	749	682
Consumable: Stationery, printing and office supplies	424	-	-	424	23	401	5.4%	235	110
Operating leases	646	-	-	646	397	249	61.5%	655	492
Property payments	553	-	-	553	226	327	40.9%	515	417

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	1,200	-	-	1,200	1,005	195	83.8%	838	646
Training and development	1,523	-	-	1,523	996	527	65.4%	1,128	1,106
Operating payments	421	-	-	421	404	17	96.0%	568	1,253
Venues and facilities	1,130	-	-	1,130	1,326	(196)	117.3%	269	68
Rental and hiring	407	-	-	407	396	11	97.3%	-	16
Transfers and subsidies	2,158	-	-	2,158	2,130	28	98.7%	1,843	1,783
Departmental agencies and accounts	1,322	-	-	1,322	1,324	(2)	100.2%	1,360	1,300
Households	836	-	-	836	806	30	96.4%	483	483
Payments for capital assets	8,825	-	-	8,825	6,248	2,577	70.8%	9,937	7,303
Machinery and equipment	8,825	-	-	8,825	6,248	2,577	70.8%	9,937	7,303
Total	97,064	-	-	97,064	97,045	19	100.0%	95,335	92,583

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 1.4: FINANCIAL MANAGEMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	139,119	5,241	10,300	154,660	160,648	(5,988)	103.9%	140,483	140,487	
Compensation of employees	61,729	4,026	-	65,755	65,513	242	99.6%	62,162	62,161	
Salaries and wages	50,736	4,026		54,762	55,041	(279)	100.5%	52,581	52,684	
Social contributions	10,993			10,993	10,472	521	95.3%	9,581	9,477	
Goods and services	77,390	1,215	10,300	88,905	95,135	(6,230)	107.0%	78,321	78,326	
Administrative fees	221			221	119	102	53.8%	191	267	
Advertising	17			17		17	-	46	-	
Minor assets	829			829	522	307	63.0%	732	281	
Audit costs: External	6,964			6,964	7,899	(935)	113.4%	7,213	6,457	
Catering: Departmental activities	31	-	-	31	9	22	29.0%	18	2	
Communication (G&S)	1,611	-	-	1,611	1,295	316	80.4%	1,103	352	
Computer services	12	-	-	12	4	8	33.3%	10	4	
Legal services		-	-	-	68	(68)	-	-	-	
Contractors	2,048	-	-	2,048	2,136	(88)	104.3%	1,683	2,300	
Fleet services (including government motor transport)	1,252	-	-	1,252	1,118	134	89.3%	3,284	559	
Inventory: Clothing material and accessories	20	-	-	20	831	(811)	4155.0%	135	19	
Inventory: Food and food supplies	24	-	-	24	28	(4)	116.7%	-	10	
Inventory: Fuel, oil and gas	9,282	-	-	9,282	9,211	71	99.2%	7,084	5,840	
Inventory: Materials and supplies	100	-	-	100	109	(9)	109.0%	33	169	
Inventory: Medical supplies	30	-	-	30		30	-	-	-	
Consumable supplies	1,520	-	-	1,520	1,231	289	81.0%	560	598	

Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	2,585	-	-	2,585	2,873	(288)	111.1%	2,046	2,917
Operating leases	5,374	-	-	5,374	5,665	(291)	105.4%	2,191	4,588
Property payments	43,320	1,215	10,300	54,835	60,419	(5,584)	110.2%	50,983	52,983
Travel and subsistence	879	-	-	879	683	196	77.7%	422	491
Training and development		-	-	-	-	-	-	-	-
Operating payments	1,271	-	-	1,271	915	356	72.0%	587	489
Transfers and subsidies	208	-	-	208	171	37	82.2%	842	844
Provinces and municipalities	58	-	-	58	3	55	5.2%	722	721
Households	150	-	-	150	168	(18)	112.0%	120	123
Payments for capital assets	3,866	-	-	3,866	1,790	2,076	46.3%	3,226	410
Machinery and equipment	3,866	-	-	3,866	1,790	2,076	46.3%	3,226	410
Payments for financial assets	227	107		334	334	-	100.0%	-	-
Total	143,420	5,348	10,300	159,068	162,943	(3,875)	102.4%	144,551	141,741

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Programme 2: AGRICULTURE AND RURAL DEVELOPMENT										
2022/23										
Economic classification	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Sub programme										
Sustainable Resource Manage	9,632	-	-	9,632	4,287	5,345	44.5%	6,621	2,471	6,621
Farmer Support & Development	258,484	-	-	258,484	189,154	69,330	73.2%	229,548	206,794	229,548
Veterinary Services	108,956	-	(11,000)	97,956	95,097	2,859	97.1%	101,529	92,641	101,529
Research & Technology Dev Ser	59,383	2,091	-	61,474	50,290	11,184	81.8%	78,697	56,717	78,697
Agricultural Economics SERV	50,275	(2,091)	(8,000)	40,184	38,942	1,242	96.9%	33,915	17,265	33,915
Rural Development Coordination	12,200	-	-	12,200	10,874	1,326	89.1%	7,055	6,417	7,055
Total for sub programmes	498,930	-	(19,000)	479,930	388,644	91,286	81.0%	457,365	382,305	457,365
Economic classification										
Current payments	479,762	(8,000)	(19,000)	452,762	379,334	73,428	83.8%	434,936	363,258	434,936
Compensation of employees	202,506	-	-	202,506	190,761	11,745	94.2%	182,094	182,093	182,094
Salaries and wages	168,183	-	-	168,183	164,015	4,168	97.5%	161,606	157,493	161,606
Social contributions	34,323	-	-	34,323	26,746	7,577	77.9%	20,488	24,600	20,488
Goods and services	277,256	(8,000)	(19,000)	250,256	188,573	61,683	75.4%	252,842	181,165	252,842
Administrative fees	1,092	(800)	-	292	330	(38)	113.0%	1,976	-	1,976
Advertising	463	-	-	463	950	(487)	205.2%	2,404	327	2,404
Minor assets	613	-	(550)	63	49	14	77.8%	678	113	678
Audit costs: External	102	-	-	102	100	2	98.0%	-	-	-
Catering: Departmental activities	1,446	-	(600)	846	624	222	73.8%	621	175	621
Communication (G&S)	4,751	(400)	(200)	4,151	3,536	615	85.2%	4,631	1,607	4,631

Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Computer services	400	-	-	400	718	(318)	179.5%	1,543	344
Consultants: Business and advisory services	8,456	(400)	-	8,056	7,090	966	88.0%	5,606	2,756
Infrastructure and planning services	6,316	-	(5,650)	666	14	652	2.1%	904	697
Laboratory services	1,421	-	-	1,421	2,142	(721)	150.7%	2,286	2,467
Contractors	20,738	-	-	20,738	10,988	9,750	53.0%	16,271	11,322
Agency and support / outsourced services	1,117	-	(850)	267	244	23	91.4%	1,100	48
Inventory: Clothing material and accessories	2,438	(1,450)	-	988	223	765	22.6%	1,307	605
Inventory: Farming supplies	156,817	2,500	(4,000)	155,317	108,082	47,235	69.6%	144,410	116,644
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	548	-	-	548	51	497	9.3%	886	567
Inventory: Materials and supplies	5,685	-	-	5,685	3,064	2,621	53.9%	5,899	1,928
Inventory: Medical supplies	4,506	-	(1,650)	2,856	2,824	32	98.9%	4,300	3,455
Inventory: Medicine	11,606	-	(5,100)	6,506	6,504	2	100.0%	8,682	5,929
Inventory: Other supplies	-	-	-	-	-	-	-	12,000	-
Consumable supplies	2,390	-	-	2,390	2,471	(81)	103.4%	2,933	693
Consumable: Stationery, printing and office supplies	951	-	-	951	50	901	5.3%	722	87
Operating leases	4,143	-	-	4,143	984	3,159	23.8%	4,422	2,007
Property payments	1,676	-	-	1,676	940	736	56.1%	1,354	504
Travel and subsistence	20,279	(3,050)	(400)	16,829	18,645	(1,816)	110.8%	11,656	14,242
Training and development	14,752	(4,000)	-	10,752	15,608	(4,856)	145.2%	13,599	12,433
Operating payments	1,272	-	-	1,272	114	1,158	9.0%	1,145	562

APPROPRIATION STATEMENT
For the year ended 31 March 2023

Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Venues and facilities	2,788	(400)	-	2,388	1,017	1,371	42.6%	1,407	1,106
Rental and hiring	490	-	-	490	1,211	(721)	247.1%	100	547
Transfers and subsidies	7,306	-	-	7,306	5,767	1,539	78.9%	8,135	5,741
Higher education institutions	6,985	-	-	6,985	5,700	1,285	81.6%	7,205	4,811
Households	321	-	-	321	67	254	20.9%	930	930
Payments for capital assets	11,862	8,000	-	19,862	3,543	16,319	17.8%	14,294	13,306
Machinery and equipment	11,862	8,000	-	19,862	3,543	16,319	17.8%	14,294	13,306
Total	498,930	-	(19,000)	479,930	388,644	91,286	81.0%	457,365	382,305



Subprogramme: 2.1: SUSTAINABLE RESOURCE MANAGE										
2022/23										2021/22
Economic classification	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget	Actual Expenditure	
Current payments	9,632	-	-	9,632	4,287	5,345	44.5%	6,621	2,471	
Compensation of employees	2,751	-	-	2,751	-	2,751	-	-	-	
Salaries and wages	2,451	-	-	2,451	-	2,451	-	-	-	
Social contributions	300	-	-	300	-	300	-	-	-	
Goods and services	6,881	-	-	6,881	4,287	2,594	62.3%	6,621	2,471	
Catering: Departmental activities	-	-	-	-	100	(100)	-	-	3	
Communication (G&S)	5	-	-	5	-	5	-	5	-	
Consultants: Business and advisory services	3,432	-	-	3,432	1,795	1,637	52.3%	3,326	149	
Contractors	2,089	-	-	2,089	1,787	302	85.5%	1,990	-	
Inventory: Clothing material and accessories	-	-	-	-	223	(223)	-	-	470	
Inventory: Farming supplies	1,355	-	-	1,355	54	1,301	4.0%	1,300	1,742	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	35	
Travel and subsistence	-	-	-	-	38	(38)	-	-	72	
Rental and hiring	-	-	-	-	290	(290)	-	-	-	
Total	9,632	-	-	9,632	4,287	5,345	44.5%	6,621	2,471	

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 2.2: FARMER SUPPORT & DEVELOPMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	248,118	(8,000)	-	240,118	186,920	53,198	77.8%	222,625	199,884	
Compensation of employees	89,221	-	-	89,221	84,613	4,608	94.8%	84,547	83,991	
Salaries and wages	75,043			75,043	71,786	3,257	95.7%	78,546	72,289	
Social contributions	14,178			14,178	12,827	1,351	90.5%	6,001	11,702	
Goods and services	158,897	(8,000)	-	150,897	102,307	48,590	67.8%	138,078	115,893	
Administrative fees	1,000	(800)		200	16	184	8.0%	1,450	-	
Advertising	313			313	326	(13)	104.2%	400	278	
Minor assets	50			50	49	1	98.0%	109	109	
Catering: Departmental activities	120			120	146	(26)	121.7%	60	21	
Communication (G&S)	2,555			2,555	2,312	243	90.5%	2,497	442	
Computer services	-			-	429	(429)	-	-	-	
Consultants: Business and advisory services	-			-	531	(531)	-	-	-	
Contractors	15,931			15,931	5,938	9,993	37.3%	10,026	9,630	
Inventory: Clothing material and accessories	2,180	(1,200)		980	980		-	1,200	135	
Inventory: Farming supplies	102,507			102,507	64,910	37,597	63.3%	82,919	83,048	
Inventory: Materials and supplies	3,983			3,983	2,346	1,637	58.9%	4,320	1,256	
Inventory: Other supplies							-	12,000	-	
Consumable supplies	1,458			1,458	328	1,130	22.5%	1,236	487	
Consumable: Stationery, printing and office supplies	500			500		500	-	450	-	
Operating leases	2,165			2,165	18	2,147	0.8%	1,885	423	
Property payments	500			500		500	-	400	-	

	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Travel and subsistence	10,144	(2,000)		8,144	9,760	(1,616)	119.8%	4,751	7,362
Training and development	14,026	(4,000)		10,026	15,014	(4,988)	149.8%	13,065	12,227
Operating payments	665	-	-	665	12	653	1.8%	610	60
Venues and facilities	800	-	-	800	113	687	14.1%	700	-
Rental and hiring	-	-	-	-	59	(59)	-	-	415
Transfers and subsidies	78	-	-	78	39	39	50.0%	74	62
Households	78	-	-	78	39	39	50.0%	74	62
Payments for capital assets	10,288	8,000	-	18,288	2,195	16,093	12.0%	6,849	6,848
Machinery and equipment	10,288	8,000	-	18,288	2,195	16,093	12.0%	6,849	6,848
Total	258,484	-	-	258,484	189,154	69,330	73.2%	229,548	206,794

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 2.3: VETERINARY SERVICES										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	108,297	-	(11,000)	97,297	94,489	2,808	97.1%	96,070	87,705	
Compensation of employees	73,621	-	-	73,621	72,926	695	99.1%	66,152	66,151	
Salaries and wages	61,364			61,364	63,016	(1,652)	102.7%	57,053	57,051	
Social contributions	12,257			12,257	9,910	2,347	80.9%	9,099	9,100	
Goods and services	34,676	-	(11,000)	23,676	21,563	2,113	91.1%	29,918	21,554	
Administrative fees	-	-	-	-	73	(73)	-	97	-	
Advertising	-	-	-	-	-	-	-	169	49	
Minor assets	563		(550)	13		13	-	569	4	
Audit costs: External	102			102	100	2	98.0%	-	-	
Catering: Departmental activities	705		(600)	105	69	36	65.7%	85	21	
Communication (G&S)	1,217		(200)	1,017	914	103	89.9%	1,161	817	
Computer services	-	-	-	-	-	-	-	693	-	
Consultants: Business and advisory services	360			360		360	-	-	-	
Infrastructure and planning services	653		(650)	3		3	-	-	-	
Laboratory services	1,421			1,421	2,142	(721)	150.7%	2,286	2,467	
Contractors	662			662	325	337	49.1%	832	346	
Agency and support / outsourced services	1,117		(850)	267	244	23	91.4%	1,100	48	
Inventory: Farming supplies	1,104		(1,000)	104	66	38	63.5%	1,212	44	
Inventory: Fuel, oil and gas	298	-	-	298	-	298	-	666	-	
Inventory: Materials and supplies	512	-	-	512	1	511	0.2%	394	-	
Inventory: Medical supplies	4,506		(1,650)	2,856	2,824	32	98.9%	4,300	3,455	

Economic classification	2022/23						2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Inventory: Medicine	11,606	-	(5,100)	6,506	6,504	2	100.0%	8,682	5,929
Consumable supplies	911	-	-	911	1,374	(463)	150.8%	1,677	206
Consumable: Stationery, printing and office supplies	199	-	-	199	50	149	25.1%	114	87
Operating leases	1,281	-	-	1,281	961	320	75.0%	1,899	1,558
Property payments	476	-	-	476	211	265	44.3%	454	284
Travel and subsistence	6,025	-	(400)	5,625	5,586	39	99.3%	3,023	4,743
Operating payments	343	-	-	343	18	325	5.2%	380	472
Venues and facilities	255	-	-	255	-	255	-	75	1,000
Rental and hiring	360	-	-	360	101	259	28.1%	50	24
Transfers and subsidies	85	-	-	85	28	57	32.9%	706	741
Households	85	-	-	85	28	57	32.9%	706	741
Payments for capital assets	574	-	-	574	580	(6)	101.0%	4,753	4,195
Machinery and equipment	574	-	-	574	580	(6)	101.0%	4,753	4,195
Total	108,956	-	(11,000)	97,956	95,097	2,859	97.1%	101,529	92,641

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 2.4: RESEARCH & TECHNOLOGY DEV SER									
Economic classification	2022/23					2021/22			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	51,319	2,091	-	53,410	43,822	9,588	82.0%	70,536	51,365
Compensation of employees	18,665	591	-	19,256	19,256	-	100.0%	18,839	19,139
Salaries and wages	14,624	591		15,215	17,138	(1,923)	112.6%	15,705	17,098
Social contributions	4,041			4,041	2,118	1,923	52.4%	3,134	2,041
Goods and services	32,654	1,500	-	34,154	24,566	9,588	71.9%	51,697	32,226
Administrative fees	90			90	239	(149)	265.6%	429	-
Advertising	-	-	-	-	140	(140)	-	1,835	-
Catering: Departmental activities	66	-	-	66	200	(134)	303.0%	280	48
Communication (G&S)	627	(400)		227	144	83	63.4%	571	255
Computer services	400	-	-	400	289	111	72.3%	850	344
Consultants: Business and advisory services	-	-	-	-	923	(923)	-	-	473
Infrastructure and planning services	-	-	-	-	14	(14)	-	-	483
Contractors	2,056	-	-	2,056	2,468	(412)	120.0%	3,423	1,346
Inventory: Clothing material and accessories	258	(250)		8	8	8	-	107	-
Inventory: Farming supplies	21,448	3,200		24,648	15,050	9,598	61.1%	38,171	27,529
Inventory: Fuel, oil and gas	250	-	-	250	51	199	20.4%	220	-
Inventory: Materials and supplies	1,190	-	-	1,190	263	927	22.1%	702	49
Consumable supplies	21	-	-	21	769	(748)	3661.9%	20	-
Consumable: Stationery, printing and office supplies	252	-	-	252	-	252	-	158	-
Operating leases	600	-	-	600	3	597	0.5%	546	4



Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Property payments	700	-	-	700	729	(29)	104.1%	500	212
Travel and subsistence	3,083	(1,050)	-	2,033	1,816	217	89.3%	3,110	1,150
Training and development	400	-	-	400	470	(70)	117.5%	315	110
Operating payments	100	-	-	100	75	25	75.0%	60	9
Venues and facilities	983	-	-	983	708	275	72.0%	350	106
Rental and hiring	130	-	-	130	215	(85)	165.4%	50	108
Transfers and subsidies	7,064	-	-	7,064	5,700	1,364	80.7%	7,280	4,900
Higher education institutions	6,985	-	-	6,985	5,700	1,285	81.6%	7,205	4,811
Households	79	-	-	79	-	79	-	75	89
Payments for capital assets	1,000	-	-	1,000	768	232	76.8%	881	452
Machinery and equipment	1,000	-	-	1,000	768	232	76.8%	881	452
Total	59,383	2,091	-	61,474	50,290	11,184	81.8%	78,697	56,717

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 2.5: AGRICULTURAL ECONOMICS SERV									
Economic classification	2022/23					2021/22			
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	50,196	(2,091)	(8,000)	40,105	38,942	1,163	97.1%	32,029	15,416
Compensation of employees	11,819	(591)	-	11,228	10,097	1,131	89.9%	8,828	9,085
Salaries and wages	9,695	(591)		9,104	8,618	486	94.7%	6,964	7,718
Social contributions	2,124			2,124	1,479	645	69.6%	1,864	1,367
Goods and services	38,377	(1,500)	(8,000)	28,877	28,845	32	99.9%	23,201	6,331
Administrative fees	2			2	2	-	100.0%	-	-
Advertising	150			150	484	(334)	322.7%	-	-
Catering: Departmental activities	274			274	4	270	1.5%	130	78
Communication (G&S)	240			240	72	168	30.0%	229	34
Consultants: Business and advisory services	2,501	(400)		2,101	1,929	172	91.8%	1,834	2,022
Infrastructure and planning services	5,663		(5,000)	663		663	-	904	214
Contractors	-			-	437	(437)	-	-	-
Inventory: Farming supplies	27,942	(700)	(3,000)	24,242	24,022	220	99.1%	18,518	2,102
Inventory: Fuel, oil and gas	-			-	-	-	-	-	532
Inventory: Materials and supplies	-			-	-	-	-	483	483
Operating leases	58			58	1	57	1.7%	55	13
Travel and subsistence	863			863	1,242	(379)	143.9%	601	832
Training and development	-			-	-	-	-	111	-
Operating payments	95			95	8	87	8.4%	55	21
Venues and facilities	589	(400)		189	98	91	51.9%	281	-
Rental and hiring				-	546	(546)	-	-	-

Economic classification	2022/23					2021/22				
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000	
Transfers and subsidies	79	-	-	79	-	79	-	75	38	
Households	79	-	-	79	-	79	-	75	38	
Payments for capital assets	-	-	-	-	-	-	-	1,811	1,811	
Machinery and equipment	-	-	-	-	-	-	-	1,811	1,811	
Payments for financial assets										
Total	50,275	(2,091)	(8,000)	40,184	38,942	1,242	96.9%	33,915	17,265	

Subprogramme: 2.6: RURAL DEVELOPMENT COORDINATION

Economic classification	2022/23					2021/22				
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000	
Current payments	12,200	-	-	12,200	10,874	1,326	89.1%	7,055	6,417	
Compensation of employees	6,429	-	-	6,429	3,869	2,560	60.2%	3,728	3,727	
Salaries and wages	5,006	-	-	5,006	3,457	1,549	69.1%	3,338	3,337	
Social contributions	1,423	-	-	1,423	412	1,011	29.0%	390	390	
Goods and services	5,771	-	-	5,771	7,005	(1,234)	121.4%	3,327	2,690	
Catering: Departmental activities	281	-	-	281	105	176	37.4%	66	4	
Communication (G&S)	107	-	-	107	94	13	87.9%	168	59	

APPROPRIATION STATEMENT
For the year ended 31 March 2023

Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Consultants: Business and advisory services	2,163	-	-	2,163	1,912	251	88.4%	446	112
Contractors	-	-	-	-	33	(33)	-	-	-
Inventory: Farming supplies	2,461	-	-	2,461	3,980	(1,519)	161.7%	2,290	2,179
Inventory: Materials and supplies	-	-	-	-	454	(454)	-	-	140
Operating leases	39	-	-	39	1	38	2.6%	37	9
Property payments	-	-	-	-	-	-	-	-	8
Travel and subsistence	164	-	-	164	203	(39)	123.8%	171	83
Training and development	326	-	-	326	124	202	38.0%	108	96
Operating payments	69	-	-	69	1	68	1.4%	40	-
Venues and facilities	161	-	-	161	98	63	60.9%	1	-
Total	12,200	-	-	12,200	10,874	1,326	89.1%	7,055	6,417



Programme 3: ENVIRONMENTAL AFFAIRS									
2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
Environmental Policy, Planning and Coordination	31,896	(523)	-	31,373	30,191	1,182	96.2%	26,639	25,555
Compliance And Enforcement	49,611	223	-	49,834	49,684	150	99.7%	48,144	46,586
Environmental Quality Management	67,789	(3,741)	-	64,048	60,709	3,339	94.8%	60,337	53,451
Biodiversity Management	111,540	(4,059)	-	107,481	94,167	13,314	87.6%	117,602	107,892
Environmental Empowerment Services	84,795	8,100	8,700	101,595	97,071	4,524	95.5%	65,269	65,266
Total for sub programmes	345,631	-	8,700	354,331	331,822	22,509	93.6%	317,991	298,750
Economic classification									
Current payments	329,048	-	8,700	337,748	325,319	12,429	96.3%	289,215	278,684
Compensation of employees	226,487	-	-	226,487	217,484	9,003	96.0%	209,275	209,276
Salaries and wages	197,319	-	-	197,319	188,090	9,229	95.3%	180,931	181,570
Social contributions	29,168	-	-	29,168	29,394	(226)	100.8%	28,344	27,706
Goods and services	102,561	-	8,700	111,261	107,835	3,426	96.9%	79,940	69,408
Administrative fees	429	-	-	429	258	171	60.1%	1,507	312
Advertising	5,247	(360)	-	4,887	2,193	2,694	44.9%	2,111	233
Minor assets	448	-	-	448	18	430	4.0%	148	7
Audit costs: External	-	-	-	-	-	-	-	87	-
Catering: Departmental activities	914	-	-	914	426	488	46.6%	278	164
Communication (G&S)	1,663	-	-	1,663	1,499	164	90.1%	1,523	1,155
Computer services	445	-	-	445	492	(47)	110.6%	442	440

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

	2022/23							2021/22		
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	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	15,673	7,020	8,700	31,393	29,952	1,441	95.4%	11,899	13,756	
Infrastructure and planning services	900	-	-	900	100	800	11.1%	61	398	
Legal services	314	(300)	-	14	-	14	-	250	71	
Contractors	15,892	-	-	15,892	15,322	570	96.4%	14,735	9,264	
Fleet services (including government motor transport)	200	-	-	200	66	134	33.0%	-	62	
Inventory: Clothing material and accessories	6,307	(1,940)	-	4,367	3,949	418	90.4%	6,525	4,594	
Inventory: Farming supplies	20,732	(1,720)	-	19,012	21,685	(2,673)	114.1%	15,537	15,305	
Inventory: Fuel, oil and gas	370	-	-	370	360	10	97.3%	669	313	
Inventory: Learner and teacher support material	5	-	-	5	-	5	-	-	2	
Inventory: Materials and supplies	1,112	-	-	1,112	1,306	(194)	117.4%	520	1,255	
Inventory: Medical supplies	22	-	-	22	-	22	-	124	6	
Inventory: Medicine	50	-	-	50	-	50	-	42	-	
Inventory: Other supplies	-	-	-	-	-	-	-	200	-	
Consumable supplies	782	-	-	782	3,151	(2,369)	402.9%	1,500	5,095	
Consumable: Stationery, printing and office supplies	235	-	-	235	199	36	84.7%	100	68	
Operating leases	272	(200)	-	72	25	47	34.7%	1,398	127	
Property payments	1,595	-	-	1,595	576	1,019	36.1%	2,720	1,191	
Travel and subsistence	12,889	(660)	-	12,229	12,176	53	99.6%	6,722	7,849	
Training and development	1,125	(690)	-	435	501	(66)	115.2%	2,192	925	
Operating payments	251	-	-	251	940	(689)	374.5%	350	509	

	2022/23							2021/22	
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Venues and facilities	1,871	(1,150)	-	721	436	285	60.5%	589	-
Rental and hiring	12,818	-	-	12,818	12,205	613	95.2%	7,711	6,307
Transfers and subsidies	1,365	-	-	1,365	611	754	44.8%	781	704
Provinces and municipalities	865	-	-	865	265	600	30.6%	-	-
Households	500	-	-	500	346	154	69.2%	781	704
Payments for capital assets	15,218	-	-	15,218	5,892	9,326	38.7%	27,995	19,362
Buildings and other fixed structures	10,889	-	-	10,889	5,618	5,271	51.6%	19,766	15,273
Machinery and equipment	4,329	-	-	4,329	274	4,055	6.3%	8,229	4,089
Total	345,631	-	8,700	354,331	331,822	22,509	93.6%	317,991	298,750

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 3.1: ENVIRONMENTAL POLICY, PLANNING AND COORDINATION											
	2022/23						2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	
Current payments	31,743	(523)	-	31,220	30,181	1,039	96.7%	26,404	25,468		
Compensation of employees	24,036	-	-	24,036	22,930	1,106	95.4%	22,365	22,364		
Salaries and wages	21,151			21,151	20,055	1,096	94.8%	19,802	19,589		
Social contributions	2,885			2,885	2,875	10	99.7%	2,563	2,775		
Goods and services	7,707	(523)	-	7,184	7,251	(67)	100.9%	4,039	3,104		
Administrative fees	52			52	47	5	90.4%	1,500	43		
Advertising	117			117	410	(293)	350.4%	85	-		
Minor assets	7			7	7		-	9	-		
Catering: Departmental activities	112			112	15	97	13.4%	50	-		
Communication (G&S)	189			189	246	(57)	130.2%	80	92		
Computer services	47			47	67	(20)	142.6%	16	440		
Consultants: Business and advisory services	3,131			3,131	4,109	(978)	131.2%	2,000	2,073		
Inventory: Clothing material and accessories	172			172	-	172	-	-	-		
Inventory: Materials and supplies	6			6	-	6	-	3	-		
Consumable supplies	17			17	44	(27)	258.8%	100	99		
Operating leases	6			6	3	3	50.0%	16	27		
Travel and subsistence	3,384	(523)		2,861	2,101	760	73.4%	60	110		
Training and development	1			1	1		-	-	-		
Operating payments	114			114	116	(2)	101.8%	60	220		
Venues and facilities	352			352	93	259	26.4%	60	-		

	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	-	-	-	-	-	-	-	90	87
Households	-	-	-	-	-	-	-	90	87
Payments for capital assets	153	-	-	153	10	143	6.5%	145	-
Machinery and equipment	153	-	-	153	10	143	6.5%	145	-
Total	31,896	(523)	-	31,373	30,191	1,182	96.2%	26,639	25,555

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 3.2: COMPLIANCE AND ENFORCEMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	49,511	223	-	49,734	49,684	50	99.9%	47,464	46,475	
Compensation of employees	46,062	-	-	46,062	46,023	39	99.9%	43,754	43,756	
Salaries and wages	40,393			40,393	39,678	715	98.2%	37,975	37,801	
Social contributions	5,669			5,669	6,345	(676)	111.9%	5,779	5,955	
Goods and services	3,449	223	-	3,672	3,661	11	99.7%	3,710	2,719	
Advertising	-	-	-	-	-	-	-	19	14	
Minor assets	35	-	-	35	-	35	-	-	-	
Catering: Departmental activities	20	-	-	20	3	17	15.0%	7	2	

Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Communication (G&S)	325	-	-	325	310	15	95.4%	490	203
Inventory: Clothing material and accessories	200	-	-	200	-	200	-	200	-
Operating leases	10	-	-	10	4	6	40.0%	801	13
Property payments	-	-	-	-	-	-	-	438	-
Travel and subsistence	2,858	223	-	3,081	3,344	(263)	108.5%	1,676	2,469
Operating payments	1	-	-	1	-	1	-	79	18
Transfers and subsidies	40	-	-	40	-	40	-	80	111
Households	40	-	-	40	-	40	-	80	111
Payments for capital assets	60	-	-	60	-	60	-	600	-
Machinery and equipment	60	-	-	60	-	60	-	600	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	49,611	223	-	49,834	49,684	150	99.7%	48,144	46,586

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 3.3: ENVIRONMENTAL QUALITY MANAGEMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	65,756	(3,741)	-	62,015	60,709	1,306	97.9%	59,667	52,513	
Compensation of employees	49,528	1,059	-	50,587	50,620	(33)	100.1%	47,669	47,669	
Salaries and wages	41,335	1,059	-	42,394	43,996	(1,602)	103.8%	40,330	41,355	
Social contributions	8,193	-	-	8,193	6,624	1,569	80.8%	7,339	6,314	
Goods and services	16,228	(4,800)	-	11,428	10,089	1,339	88.3%	11,998	4,844	
Administrative fees	367	-	-	367	206	161	56.1%	7	260	
Advertising	362	(360)	-	2	-	2	-	175	-	
Minor assets	6	-	-	6	-	6	-	2	-	
Audit costs: External	-	-	-	-	-	-	-	87	-	
Catering: Departmental activities	390	-	-	390	246	144	63.1%	171	59	
Communication (G&S)	570	-	-	570	572	(2)	100.4%	368	451	
Computer services	398	-	-	398	425	(27)	106.8%	426	-	
Consultants: Business and advisory services	3,291	(1,080)	-	2,211	707	1,504	32.0%	896	78	
Legal services	314	(300)	-	14	-	14	-	250	-	
Contractors	74	-	-	74	390	(316)	527.0%	4,474	3	
Fleet services (including government motor transport)	200	-	-	200	66	134	33.0%	-	62	
Inventory: Clothing material and accessories	857	(840)	-	17	13	4	76.5%	604	6	
Inventory: Farming supplies	6,229	(870)	-	5,359	5,356	3	99.9%	2,125	2,706	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	14	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	371	-	

Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Inventory: Medical supplies	22	-	-	22	-	22	-	21	-
Consumable supplies	50	-	-	50	151	(101)	302.0%	495	495
Operating leases	205	(200)	-	5	5	-	100.0%	262	29
Travel and subsistence	944	-	-	944	1,056	(112)	111.9%	593	448
Training and development	334	-	-	334	158	176	47.3%	9	122
Operating payments	116	-	-	116	15	101	12.9%	24	125
Venues and facilities	1,499	(1,150)	-	349	343	6	98.3%	529	-
Rental and hiring	-	-	-	-	380	(380)	-	95	-
Transfers and subsidies	91	-	-	91	-	91	-	205	232
Households	91	-	-	91	-	91	-	205	232
Payments for capital assets	1,942	-	-	1,942	-	1,942	-	465	706
Machinery and equipment	1,942	-	-	1,942	-	1,942	-	465	706
Total	67,789	(3,741)	-	64,048	60,709	3,339	94.8%	60,337	53,451

APPROPRIATION STATEMENT
 For the year ended 31 March 2023

Subprogramme: 3.4: BIODIVERSITY MANAGEMENT										
Economic classification	2022/23					2021/22				
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments	97,265	(4,059)	-	93,206	87,674	5,532	94.1%	90,783	89,017	
Compensation of employees	82,998	(1,059)	-	81,939	78,747	3,192	96.1%	76,055	76,055	
Salaries and wages	72,856	(1,059)		71,797	67,346	4,451	93.8%	65,519	65,520	
Social contributions	10,142			10,142	11,401	(1,259)	112.4%	10,536	10,535	
Goods and services	14,267	(3,000)	-	11,267	8,927	2,340	79.2%	14,728	12,962	
Administrative fees	10			10	5	5	50.0%	-	9	
Advertising	85			85		85	-	226	219	
Minor assets	400			400	18	382	4.5%	87	7	
Catering: Departmental activities	360	-	-	360	113	247	31.4%	-	33	
Communication (G&S)	408	-	-	408	239	169	58.6%	290	284	
Consultants: Business and advisory services	100	-	-	100	946	(846)	946.0%	2,013	4,318	
Infrastructure and planning services	900	-	-	900	100	800	11.1%	61	398	
Legal services	-	-	-	-	-	-	-	-	71	
Contractors	1,248	-	-	1,248	913	335	73.2%	1,548	782	
Agency and support / outsourced services		-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	1,545	(1,100)		445	362	83	81.3%	1,616	371	
Inventory: Farming supplies	859	(850)		9	9	-	100.0%	1,146	1,134	
Inventory: Fuel, oil and gas	370	-	-	370	360	10	97.3%	655	313	
Inventory: Learner and teacher support material	5	-	-	5		5	-	-	2	



Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Inventory: Materials and supplies	730	-	-	730	656	74	89.9%	146	380
Inventory: Medical supplies		-	-	-	-	-	-	103	3
Inventory: Medicine	50	-	-	50	-	50	-	42	-
Inventory: Other supplies	-	-	-	-	-	-	-	200	-
Consumable supplies	277	-	-	277	115	162	41.5%	733	74
Consumable: Stationery, printing and office supplies	235	-	-	235	199	36	84.7%	100	29
Operating leases	20	-	-	20	10	10	50.0%	286	51
Property payments	1,595	-	-	1,595	576	1,019	36.1%	2,282	1,191
Travel and subsistence	4,275	(360)	-	3,915	3,588	327	91.6%	2,558	2,670
Training and development	690	(690)	-	-	-	-	-	600	486
Operating payments	20	-	-	20	718	(698)	3590.0%	36	91
Rental and hiring	85	-	-	85	-	85	-	-	46
Transfers and subsidies	1,234	-	-	1,234	611	623	49.5%	248	219
Provinces and municipalities	865	-	-	865	265	600	30.6%	-	-
Households	369	-	-	369	346	23	93.8%	248	219
Payments for capital assets	13,041	-	-	13,041	5,882	7,159	45.1%	26,571	18,656
Buildings and other fixed structures	10,889	-	-	10,889	5,618	5,271	51.6%	19,766	15,273
Machinery and equipment	2,152	-	-	2,152	264	1,888	12.3%	6,805	3,383
Total	111,540	(4,059)	-	107,481	94,167	13,314	87.6%	117,602	107,892

APPROPRIATION STATEMENT
For the year ended 31 March 2023

Subprogramme: 3.5: ENVIRONMENTAL EMPOWERMENT SERVICES											
2022/23											2021/22
Economic classification	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000		
Current payments	84,773	8,100	8,700	101,573	97,071	4,502	95.6%	64,897	65,211		
Compensation of employees	23,863	-	-	23,863	19,164	4,699	80.3%	19,432	19,432		
Salaries and wages	21,584			21,584	17,015	4,569	78.8%	17,305	17,305		
Social contributions	2,279			2,279	2,149	130	94.3%	2,127	2,127		
Goods and services	60,910	8,100	8,700	77,710	77,907	(197)	100.3%	45,465	45,779		
Advertising	4,683			4,683	1,783	2,900	38.1%	1,606	-		
Minor assets	-	-	-	-	-	-	-	50	-		
Catering: Departmental activities	32	-	-	32	49	(17)	153.1%	50	70		
Communication (G&S)	171	-	-	171	132	39	77.2%	295	125		
Consultants: Business and advisory services	9,151	8,100	8,700	25,951	24,190	1,761	93.2%	6,990	7,287		
Contractors	14,570	-	-	14,570	14,019	551	96.2%	8,713	8,479		
Inventory: Clothing material and accessories	3,533	-	-	3,533	3,574	(41)	101.2%	4,105	4,217		
Inventory: Farming supplies	13,644	-	-	13,644	16,320	(2,676)	119.6%	12,266	11,465		
Inventory: Materials and supplies	376	-	-	376	650	(274)	172.9%	-	875		
Inventory: Medical Supplies		-	-	-	-	-	-	-	3		
Consumable supplies	438	-	-	438	2,841	(2,403)	648.6%	172	4,427		
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	39		
Operating leases	31	-	-	31	3	28	9.7%	33	7		
Travel and subsistence	1,428	-	-	1,428	2,087	(659)	146.1%	1,835	2,152		
Training and development	100	-	-	100	343	(243)	343.0%	1,583	317		
Operating payments		-	-	-	91	(91)	-	151	55		

Economic classification	2022/23						2021/22		
	Approved Budget R'000	Shifting of Funds R'000	Virement R'000	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final Budget %	Final Budget R'000	Actual expenditure R'000
Venues and facilities	20	-	-	20	-	20	-	-	-
Rental and hiring	12,733	-	-	12,733	11,825	908	92.9%	7,616	6,261
Transfers and subsidies	-	-	-	-	-	-	-	158	55
Households	-	-	-	-	-	-	-	158	55
Payments for capital assets	22	-	-	22	-	22	-	214	-
Machinery and equipment	22	-	-	22	-	22	-	214	-
Total	84,795	8,100	8,700	101,595	97,071	4,524	95.5%	65,269	65,266

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, and Annexure 1A-H of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions 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**

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	291,245	290,570	675	100%
Agriculture And Rural Development	479,930	388,644	91,286	81%
Environmental Affairs	354,331	331,822	22,509	94%
Total	1,125,506	1,011,036	114,470	90%

Administration (Programme 1) has spent R291 million equivalent to 100% of its allocated budget.

Agriculture and Rural Development (Programme 2) has spent R388 million equivalent to 81% of its allocated budget. The 19% under expenditure can be attributed to the following, R61,6 million Underspending for Goods and Services can be attributed to procurement process finalised, but delivery of good and services could not be finalised at financial year end. The main underspending was recorded for Conditional Grant projects under Famer Support and development relating to good and services (R48,6 million underspending) and machinery and equipment (R16 million underspending). Procurement done for Research and Technology development services were finalised, but delivery could not take place because equipment procured needed to be imported and could not be delivered at financial year end. The following reasons also contributed to the Department ability to spend all it allocated budget for the 2022-2023 Financial year, the impact of the Constitutional Court judgment regarding preferential procurement regulations of 2017 on procurement. The CASP and Ilima/Letsema conditional grants business plans approved late in the financial year, the first tranche payments were only made on the 22 of August 2022. Land Care Grant was only approved in November 2022. The Department will apply for a Roll over request for the already committed fund.

Environmental Affairs (Programme 3) has spent R331 million equivalent to 94% of its allocated budget. The main under expenditure was recorded under Biodiversity Management, relating building and other fix structures amounting to R5 million for infrastructure project not finalised by the Department Implementing Agent (DBSA) at financial year end.



4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	591,093	561,923	29,170	95%
Goods and services	474,916	422,373	52,543	87%
Transfers and subsidies				
Provinces and municipalities	923	268	655	29%
Departmental agencies and accounts	1,322	1,324	(2)	100%
Higher education institutions	6,985	5,700	1,285	82%
Households	1,909	1,489	420	82%
Payments for capital assets				
Buildings and other fixed structures	10,889	5,618	5,271	52%
Machinery and equipment	37,135	12,007	25,128	41%
Payments for financial assets	334	334		
Total	1,125,506	1,011,036	114,470	90%

The department's total allocated adjusted budget is R1 125 billion. Overall, the department has spent R1 011 billion that is equivalent to 90% of its total allocated budget.

Under Compensation of Employees, the department has spent R561 millions of its R591 million allocated adjusted budget, which is equivalent to 95% of its allocation. The underspending can be attributed to sms notch progression not yet paid, vacancies not filled at financial year end and departmental did not fill its critical posts created on the new proposed organisational structure. The Department's organisation structure was reviewed before the adjustment budget, but the new organisational structure was not approved to be implemented. The additional budget allocated during the adjustment budget to fill these critical posts, which amounted to R19 million could not be spent.

The main under expenditure was under good and services. The department spent R422 of its adjusted budget of R475. The underspending can be attributed to tenders been cancelled and will be submitted for readvertising. Main reasons for cancellation were due to sub-contracting, bidders did not comply with the TOR of the contract, did not provide evidence or not willing to subcontract, bidders did not meet the minimum threshold requirements of functionality etc. Each Tender will be assessed to determine if it will be feasible for subcontracting. Late approval of Conditional Grant Business plans, business plans to be approved in the beginning of the financial year. The Impact of the Constitutional Court judgment regarding preferential procurement regulations, that the 2017 Regulations. New Policy has been issued and approved from the 16th of January 2023. Poor implementation of Annual Procurement Plan, Ineffective and inefficient implementation of SCM processes which highly affects service delivery, causing underspending by cancellation of some tenders and delays in tender processes.

The payment for capital project relating to building and other fix structure, the under-expenditure amounted to R5 million relates to Biodiversity Management infrastructure projects not finalised by the Department Implementing Agent (DBSA) at financial year end. The R25 million under Machinery and Equipment was for Conditional Grant projects under Farmer Support and development relating to machinery and equipment (R16 million underspending), the procurement process was finalised, but delivery of machinery (Tractors and Vehicles) could not be finalised at financial year end.

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
CASP	121,145	59,717	61,428	49%
Ilima/Letsema Projects	37,262	37,262	-	100%
Land Care Programme Grant	5,219	320	4,899	6%
Epwp Intergrated Grant for Prov	3,355	3,355	-	100%
Total	149,584	100,654	66,327	-

The Department has spent R100 million of its R149 million adjusted budget, which is equivalent to 67% of its conditional grants adjusted allocation.

The following challenges impacted on the department ability to deliver on it targets and to ensure that a 100% is spent on conditional Grant Budget. The CASP and Ilima/Letsema business plans were approved very late in the financial year. Tenders were nonresponsive. The department only received its first tranche payment for CASP on the 22 August 2022. Land care grant business plan was approved only in November 2022. Not all these commitments could be finalised at Financial year end. The Department will apply for a Roll over request for Conditional Grants



		2022/23	2021/22
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	1,125,506	1,044,811
Departmental revenue	2	25,406	20,204
TOTAL REVENUE		1,150,912	1,065,015
EXPENDITURE			
Current expenditure		984,295	895,168
Compensation of employees	3	561,921	540,445
Goods and services	4	422,374	354,723
Transfers and subsidies		8,781	9,169
Transfers and subsidies	6	8,781	9,169
Expenditure for capital assets		17,626	40,381
Tangible assets	7	17,626	40,381
Payments for financial assets	5	334	-
TOTAL EXPENDITURE		1,011,036	944,718
SURPLUS/(DEFICIT) FOR THE YEAR		139,876	120,297

Reconciliation of Net Surplus for the year			
Voted funds		114,470	100,093
Annual appropriation		48,143	76,095
Conditional grants		66,327	23,998
Departmental revenue and PRF receipts	12	25,406	20,204
SURPLUS FOR THE YEAR		139,876	120,297

STATEMENT OF FINANCIAL POSITION
For the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
ASSETS			
Current assets		118,183	103,702
Cash and cash equivalents	8	109,750	93,131
Prepayments and advances	9	4,723	7,650
Receivables	10	3,710	2,921
TOTAL ASSETS		118,183	103,702
LIABILITIES			
Current liabilities		117,222	103,386
Voted funds to be surrendered to the Revenue Fund	11	114,470	97,334
Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund	12	2,629	2,257
Payables	13	123	3,795
TOTAL LIABILITIES		117,222	103,386
NET ASSETS		961	316

		2022/23	2021/22
	Note	R'000	R'000
Represented by:			
Recoverable revenue		961	316
TOTAL		961	316

STATEMENT OF CHANGES IN NET ASSETS
For the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
Recoverable revenue			
Opening balance		316	276
Transfers:		645	40
Debts raised		645	40
Closing balance		961	316
TOTAL		961	316

CASH FLOW STATEMENT
For the year ended 31 March 2023

		2022/23	2021/22
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		1,150,899	1,061,830
Annual appropriation funds received	1.1	1,125,506	1,042,052
Departmental revenue received	2	25,393	19,778
Net (increase)/decrease in net working capital		(1,534)	13,468
Surrendered to Revenue Fund		(122,368)	(59,375)
Current payments		(984,295)	(895,168)
Payments for financial assets		(334)	-
Transfers and subsidies paid		(8,781)	(9,169)
Net cash flow available from operating activities	14	33,587	111,586
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(17,626)	(40,381)
Proceeds from sale of capital assets	2.3	13	426
Net cash flow available from investing activities		(17,613)	(39,955)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		645	40
Increase/(decrease) in non-current payables		-	-
Net cash flows from financing activities		645	40
Net increase/(decrease) in cash and cash equivalents		16,619	71,671
Cash and cash equivalents at beginning of period		93,131	21,460
Cash and cash equivalents at end of period	8	109,750	93,131



PART A: ACCOUNTING POLICIES

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 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.
	Revenue
7.1	Appropriated funds Appropriated funds comprises 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. Appropriated funds are measured at the amount's receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.

7.2	<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>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</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.	Expenditure
8.1	Compensation of employees
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> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</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 or fair value at the reporting date.</p>
8.4	Leases
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>



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.	Aid assistance
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>CARA Funds are recognised when receivable and measured at the amount's receivable.</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>
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.	<p>Capital assets</p>
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. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</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. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. 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>
16.3	<p>Intangible capital assets</p> <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. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.4	<p>Project costs: Work-in-progress</p> <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	<p>Provisions</p> <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	<p>Contingent liabilities</p> <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	<p>Contingent assets</p> <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>
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 measured at the amount of the confirmed unauthorised expenditure.</p> <p>Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by the Provincial Legislature with funding and the related funds are received; or • approved by the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year. • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of.</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year. • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.

20.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year. • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>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>
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 National/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 were 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 recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</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>

PART B: EXPLANATORY NOTES

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:

	2022/23			2021/22		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	291,245	291,245	-	271,928	271,928	-
Agriculture and Rural Development	479,930	479,930	-	468,791	466,032	2,759
Environmental Affairs	354,331	354,331	-	304,092	304,092	-
Total	1,125,506	1,125,506	-	1,044,811	1,042,052	2,759

1.2 Conditional grants

	Note	2022/23	2021/22
		R'000	R'000
Total grants received	29	166,981	142,481

2 Departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Sales of goods and services other than capital assets	2.1	14,751	13,820
Fines, penalties and forfeits	2.2	10,360	5,756
Sales of capital assets	2.3	13	426
Transactions in financial assets and liabilities	2.4	282	202
Total		25,406	20,204



2.1 Sales of goods and services other than capital assets

		2022/23	2021/22
	Note	R'000	R'000
Sales of goods and services produced by the department		14,751	13,820
Sales by market establishment		540	508
Administrative fees		1,806	1,641
Other sales		12,405	11,671
Total	2	14,751	13,820

2.2 Fines, penalties, and forfeits

		2022/23	2021/22
	Note	R'000	R'000
Fines		10,360	5,756
Total	2	10,360	5,756

2.3 Sales of capital assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets		13	426
Machinery and equipment		13	426
Total	2	13	426

2.4 Transactions in financial assets and liabilities

		2022/23	2021/22
	Note	R'000	R'000
Other receipts including Recoverable Revenue		282	202
Total	2	282	202

3. Compensation of employees

3.1 Salaries and wages

		2022/23	2021/22
	Note	R'000	R'000
Basic salary		385,533	367,346
Performance award		12	2,897
Service based		497	385
Compensative/circumstantial		6,260	9,347
Periodic payments		-	766
Other non-pensionable allowances		91,169	86,263
Total		483,471	467,004

3.2 Social contributions

		2022/23	2021/22
Employer contributions	Note	R'000	R'000
Pension		48,504	46,200
Medical		28,389	25,917
Bargaining council		120	108
Insurance		1,437	1,216
Total		78,450	73,441
Total compensation of employees		561,921	540,445
Average number of employees		956	972

4. Goods and services

		2022/23	2021/22
	Note	R'000	R'000
Administrative fees		864	585
Advertising		4,417	1,099
Minor assets	4.1	842	400
Bursaries (employees)		648	771
Catering		1,611	612
Communication		7,124	3,572
Computer services	4.2	14,102	12,736
Consultants: Business and advisory services		39,580	19,195



			2022/23	2021/22
		Note	R'000	R'000
Infrastructure and planning services			113	1,095
Laboratory services			2,141	2,467
Legal services			3,632	3,280
Contractors			28,740	23,151
Agency and support / outsourced services			624	49
Audit cost – external		4.3	7,999	6,457
Fleet services			1,184	622
Inventories		4.4	158,344	156,829
Consumables		4.5	10,873	10,251
Operating leases			7,074	7,257
Property payments		4.6	62,161	55,087
Rental and hiring			13,813	6,870
Travel and subsistence		4.7	33,058	23,562
Venues and facilities			3,921	1,402
Training and development			17,104	14,464
Other operating expenditure		4.8	2,405	2,910
Total			422,374	354,723

4.1 Minor assets

			2022/23	2021/22
		Note	R'000	R'000
Tangible capital assets			842	400
Machinery and equipment			842	400
Total		4	842	400

4.2 Computer services

			2022/23	2021/22
		Note	R'000	R'000
SITA computer services				
External computer service providers			14,102	12,736
Total		4	14,102	12,736

4.3 Audit cost - external

		2022/23	2021/22
	Note	R'000	R'000
Regularity audits		7,918	5,622
Investigations		81	835
Total	4	7,999	6,457

4.4 Inventories

		2022/23	2021/22
	Note	R'000	R'000
Clothing material and accessories		5,003	5,218
Farming supplies		129,848	132,041
Food and food supplies		62	17
Fuel, oil and gas		9,623	6,720
Learning, teaching and support material		-	12
Materials and supplies		4,480	3,363
Medical supplies		2,824	3,529
Medicine		6,504	5,929
Total	4	158,344	156,829

4.5 Consumables

		2022/23	2021/22
	Note	R'000	R'000
Consumable supplies		7,724	7,069
Uniform and clothing		1,094	-
Household supplies		4,091	4,948
Communication accessories		252	-
IT consumables		83	147
Other consumables		2,204	1,974
Stationery, printing and office supplies		3,149	3,182
Total	4	10,873	10,251

4.6 Property payments

		2022/23	2021/22
	Note	R'000	R'000
Municipal services		17,956	17,987
Property maintenance and repairs		312	-
Other		43,893	37,100
Total	4	62,161	55,087



4.7 Travel and subsistence

		2022/23	2021/22
	Note	R'000	R'000
Local		30,490	23,554
Foreign		2,568	8
Total	4	33,058	23,562

4.8 Other operating expenditure

		2022/23	2021/22
	Note	R'000	R'000
Professional bodies, membership and subscription fees		128	1
Resettlement costs		20	958
Other		2,257	1,951
Total	4	2,405	2,910

5. Payments for financial assets

		2022/23	2021/22
	Note	R'000	R'000
Debts written off	5.1	334	-
Total		334	-

5.1 Debts written off

		2022/23	2021/22
Nature of debts written off	Note	R'000	R'000
Staff debt		334	-
Total debt written off	5	334	-

6. Transfers and subsidies

		2022/23	2021/22
	Note	R'000	R'000
Provinces and municipalities	30	268	721
Departmental agencies and accounts	Annex 1B	1,324	1,300
Higher education institutions	Annex 1C	5,700	4,811
Households	Annex 1G	1,489	2,337
Total		8,781	9,169

7. Expenditure for capital assets

		2022/23	2021/22
	Note	R'000	R'000
Tangible capital assets		17,626	40,381
Buildings and other fixed structures	26	5,618	15,273
Machinery and equipment	25	12,008	25,108
Total		17,626	40,381

7.1 Analysis of funds utilised to acquire capital assets - Current year.

	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	17,626	-	17,626
Buildings and other fixed structures	5,618	-	5,618
Machinery and equipment	12,008	-	12,008
Total	17,626	-	17,626

7.2 Analysis of funds utilised to acquire capital assets - Prior year.

	2021/22		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital 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

8. Cash and cash equivalents

		2022/23	2021/22
	Note	R'000	R'000
Consolidated Paymaster General Account		109,719	93,100
Cash on hand		31	31
Total		109,750	93,131



9. Prepayments and advances

		2022/23	2021/22
	Note	R'000	R'000
Advances paid (Not expensed)	9.1	4,723	7,650
Total		4,723	7,650

Analysis of Total Prepayments and advances			
Current Prepayments and advances		4,723	7,650
Total		4,723	7,650

9.1 Advances paid (Not expensed)

	Note	2022/23				
		Amount as at 1 April 2022	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2023
		R'000	R'000	R'000	R'000	R'000
Public entities		7,650	(2,927)	-	-	4,723
Total	9	7,650	(2,927)	-	-	4,723

The Pre-Payments and Advance Payments recognized during the 2016/2017 financial year and not finalized during 2022/2023 Financial Year are as follows: Amount Expensed in 2022/2023 FY (Agricultural Research Council (ARC)) R 846 538-40 and R 2 079 897-21. (Opening balance R 7 650- R 2 927 = R 4 723)

The Balance of R4 723 consist of broilers and layers structures completed at 100%, however, the snag-list, inspection, electrical COC, Plumbing COC, Gas COC, structural COC, occupation certificates and practical completion certificate are not submitted to GDARDE as at 31 March 2023. There is one remaining layers structures to be completed, the site was handed over to Contractor on the 04 April 2023, foundation excavation in progress, project to be completed in the 2023-2024 Financial year. This expenditure relate to Goods and Services (Inventory Farming supplies).

	Note	2021/22				
		Amount as at 1 April 2021	Less: Amounts expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2022
		R'000	R'000	R'000	R'000	R'000
Public entities		14,565	(6,915)	-	-	7,650
Total	9	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 = 7 649 701.68

10. Receivables

	Note	2022/23			2021/22		
		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
Recoverable expenditure	10.2	2,099	-	2,099	700	-	700
Staff debt	10.3	1,611	-	1,611	1,298	-	1,298
Total		3,710	-	3,710	2,921	-	2,921

10.1 Claims recoverable

	Note	2022/23	2021/22
		R'000	R'000
Provincial departments		-	923
Total	10	-	923

10.2 Recoverable expenditure

	Note	2022/23	2021/22
		R'000	R'000
SAL: TAX DEBT		1	1
SAL: DEDUCTION DISALL ACC: CA		1	-
SAL: ACB RECALLS:CA		(71)	(1,067)
SAL REVERSAL CONTROL:CA		74	35
SAL: RECOVERABLE		2,094	1,731
Total	10	2,099	700

10.3 Staff debt

	Note	2022/23	2021/22
		R'000	R'000
BREACH OF CONTRACT		114	107
EMPLOYEES		850	318
EX-EMPLOYEES		647	873
Total	10	1,611	1,298



11. Voted funds to be surrendered to the Revenue Fund

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		97,334	40,242
Transferred from statement of financial performance (as restated)		114,470	100,093
Voted funds not requested/not received	1.1	-	(2,759)
Paid during the year		(97,334)	(40,242)
Closing balance		114,470	97,334

11.1 Reconciliation on unspent conditional grants

		2022/23	2021/22
	Note	R'000	R'000
Total conditional grants received	1.2	166,981	145,322
Total conditional grants spent		(100,430)	(142,481)
Unspent conditional grants to be surrendered		66,551	2,841
Less: Paid to the Provincial Revenue Fund by Provincial department		-	17,397
Approved for rollover		-	17,397
Due by the Provincial Revenue Fund		66,551	20,238

12. Departmental revenue and PRF Receipts to be surrendered to the Revenue Fund

		2022/23	2021/22
	Note	R'000	R'000
Opening balance		2,257	1,186
Transferred from statement of financial performance (as restated)		25,406	20,204
Paid during the year		(25,034)	(19,133)
Closing balance		2,629	2,257

13. Payables - current

		2022/23	2021/22
	Note	R'000	R'000
Clearing accounts	13.1	92	3,767
Other payables	13.2	31	28
Total		123	3,795

13.1 Clearing accounts

		2022/23	2021/22
Description	Note	R'000	R'000
SAL: FINANCE OTHER INSTITUTION: CL		116	84
SAL: INCOME TAX:CL		(32)	3,626
SAL: MEDICAL AID:CL		8	-
SAL: PENSION FUND		-	57
Total	13	92	3,767

13.2 Other payables

		2022/23	2021/22
Description	Note	R'000	R'000
SAL: FIN INSTITUTION STUDY LOANS: CL		31	16
SAL: FINANCE OTHER INSTITUTION: CL		-	12
Total	13	31	28

14. Net cash flow available from operating activities

		2022/23	2021/22
	Note	R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		139,876	120,297
Add back non-cash/cash movements not deemed operating activities		(106,289)	(8,711)
(Increase)/decrease in receivables		(789)	4,186
(Increase)/decrease in prepayments and advances		2,927	6,915
Increase/(decrease) in payables – current		(3,672)	2,367
Proceeds from sale of capital assets		(13)	(426)
Expenditure on capital assets		17,626	40,381
Surrenders to RDP Fund/Donors		(122,368)	(59,375)
Own revenue included in appropriation		-	(2,759)
Net cash flow generating		33,587	111,586

15. Reconciliation of cash and cash equivalents for cash flow purposes

		2022/23	2021/22
	Note	R'000	R'000
Consolidated Paymaster General account		109,719	93,100
Cash on hand		31	31
Total		109,750	93,131



16. Contingent liabilities and contingent asset

16.1 Contingent liabilities

			2022/23	2021/22
Liable to	Nature	Note	R'000	R'000
Claims against the department		Annex 3B	118,357	146,693
Intergovernmental payables		Annex 5	15	253
Total			118,372	146,946

16.1 Contingent assets

			2022/23	2021/22
Nature of contingent asset	Note		R'000	R'000
African Floralush (Pty) Ltd			1,400	1,400
Total			1,400	1,400

17. Capital commitments.

			2022/23	2021/22
	Note		R'000	R'000
Buildings and other fixed structures			9,850	17,349
Machinery and equipment			20,791	8,693
Total			30,641	26,043

18. Accruals and payables not recognised.

18.1 Accruals

			2022/23		2021/22
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		22,848	1,174	24,022	10,369
Transfers and subsidies		-	-	-	1,020
Other		74	164	238	217
Total		22,922	1,338	24,260	11,606

			2022/23	2021/22
Listed by programme level	Note		R'000	R'000
Administration			17,117	7,898
Agriculture and Rural Development			3,079	2,449
Environmental Affairs			4,064	1,259
Total			24,260	11,606

18.2 Payables not recognised.

		2022/23			2021/22	
		30 Days	30+ Days	Total		Total
Listed by economic classification	Note	R'000	R'000	R'000		R'000
Goods and services		4,673		4,673		18,183
Transfers and subsidies		-	-	-		1,020
Other		2,454	-	2,454		1,056
Total		7,127	-	7,127		20,259

		2022/23		2021/22	
Listed by programme level	Note	R'000		R'000	
Administration		284		8,610	
Agriculture and Rural Development		3,725		7,609	
Environmental Affairs		3,118		4,040	
Total		7,127		20,259	

		2022/23		2021/22	
Included in the above totals are the following:	Note	R'000		R'000	
Confirmed balances with other departments	Annex 5	29		1,005	
Confirmed balances with other government entities	Annex 5	3		431	
Total		32		1,436	

19. Employee benefits

		2022/23		2021/22	
	Note	R'000		R'000	
Leave entitlement		23,452		28,559	
Service bonus		15,005		14,339	
Capped leave		4,788		5,072	
Other		305		389	
Total		43,551		48,359	

“(1)The “other” in the note above relates to Long Service Awards.

- (a) For 20 years (14 _ officials) Total R152 586
- (b) For 30 years (3_ officials) Total R65 391
- (c) For 40 years (3_ official) Total R87 192 “

“(2)Leave entitlement Current Cycle R10 991 282.57

Previous cycle R12 460 969.68 total R23 452 252.30 “

Leave contains negative leave amounting to R550 728.73



20. Lease commitments

20.1 Operating leases

	2022/23				
	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	-	-	6,235	-	6,235
Later than 1 year and not later than 5 years	-	-	4,707	-	4,707
Total lease commitments	-	-	10,942	-	10,942

	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
Total lease commitments	-	-	15,441	-	15,441

21. Accrued departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Sales of goods and services other than capital assets		518	534
Fines, penalties and forfeits		35,686	115,691
Other		492	492
Total		36,696	116,717

21.1 Analysis of accrued departmental revenue

	Note	2022/23	2021/22
		R'000	R'000
Opening balance		116,717	12,675
Less: amounts received		12,376	8,434
Add: amounts recorded		37,995	139,977
Less: amounts written off/reversed as irrecoverable		105,640	27,501
Closing balance		36,696	116,717

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.

22. Unauthorised, Irregular and Fruitless and wasteful expenditure

		2022/23	2021/22
	Note	R'000	R'000
Irregular expenditure - current year		2,404	-
Fruitless and wasteful expenditure - current year		5,528	-
Total		7,932	-

The Department incurred irregular expenditure amounting to R 2 403 755 for 2022-2023 FY. The irregular expenditure amounting to R 426 300 was due to the payment of graduate who was appointed without following proper Human resource procedures and Total of 1 977 455 Non - Compliance that was identified by Auditor General. The Department incurred Fruitless and wasteful expenditure amounting R 5 528 479.62 during the 3rd Quarter of the 2022-2023 FY. Department lost the court case Exacube in relation to breach of contract for R3 547 822.60. The court ordered Department to pay R3 547 822.60 with 10.25% interest calculated from 6 June 2017.

23. Related party transactions

Gauteng Department of Agriculture Rural Development and Environment relates to the Gauteng Department of Social Development as we fall under the control of one MEC

24. Key management personnel

		2022/23	2021/22
		R'000	R'000
Level 15 & 16		6,078	5,835
Level 14 (Inc.CFO if lower level)		11,963	11,869
Family members of key management personnel		1,282	1,244
Total		19,323	18,948



25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023					
	2022/23				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	322,791	-	12,009	10,613	324,187
Transport assets	158,685	-	1,964	3,698	156,951
Computer equipment	43,224	-	7,889	6,630	44,483
Furniture and office equipment	9,325	-	277	87	9,515
Other machinery and equipment	111,557	-	1,879	198	113,238
BIOLOGICAL ASSETS					
Biological assets	10,925	1,970	-	97	12,798
	10,925	1,970	-	97	12,798
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	333,716	1,970	12,009	10,710	336,985

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		64	5,957

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.

25.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

	2021/22				
	Opening balance	Prior period error	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	10,912	-	13	-	10,925
Biological assets	10,912	-	13	-	10,925
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	314,937	-	25,121	6,342	333,716

25.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023						
	2022/23					
	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	21,737	14,500	36,328
Value adjustments	-	-	-	-	2,315	2,315
Additions	-	-	-	842	-	842
Disposals	-	51	-	417	30	498
Total Minor assets	-	-	40	22,162	16,785	38,987

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	-	258	13,814	5,393	19,465
Total number of minor assets	-	-	258	13,814	5,393	19,465

**Minor capital assets under investigation**

	Note	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:			
Machinery and equipment		75	161

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.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

2021/22

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	51	40	22,565	14,611	37,267
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 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

25.3 Movable tangible capital assets written off.**MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023**

2022/23

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	-	-	-	178	-	178
Total movable assets written off	-	-	-	178	-	178

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022						
2021/22						
	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

26. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023				
2022/23				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	277	34,262	-	34,539
Other fixed structures	277	34,262	-	34,539
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	277	34,262	-	34,539

26.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2022

2021/22					
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	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



26.2 Immovable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023					
		2022/23			
		Opening balance 1 April 2022	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Note Annex 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures		54,507	3,324	36,597	21,234
Total		54,507	3,324	36,597	21,234

Northern Water Line project had investigation report completed and reported as Fruitless and Wasteful expenditure in the 2021/22 financial year. The Southern water line project would likely be completed through PPP appointment.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2022						
2021/22						
		Opening balance 1 April 2021	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2022
	Note	R'000	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

27. Principal-agent arrangements

27.1 Department acting as the principal.

		2022/23	2021/22
	Note	R'000	R'000
Development bank of south Africa		355	-
Total		355	-

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.

28. Prior period errors**28.1 Correction of prior period errors**

	Note 8 & 10	2021/22		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Assets:				
Other debtors		1,298	(1,298)	-
Staff Debt		-	1,298	1,298
Bank Adjustment Acc: Dom		88	-	88
Net effect		1,386	-	1,386

The prior year error was due to wrong classification of debtors the net effect is decrease in other debtors and increase in staff debt.

The prior year period error was due to the incorrect classification net effect as follows: it reduces payable (Liabilities) and increases cash and cash equivalent (Assets)

	Note	2021/22		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Liabilities:				
Bank Adjustment Acc: Dom		88	(88)	-
Net effect		88	(88)	-

The prior year period error was due to the incorrect classification net effect as follows: it reduces payable (Liabilities) and increases cash and cash equivalent (Assets)

	Note 21	2021/22		
		Amount before error correction	Prior period error	Restated
		R'000	R'000	R'000
Accrued departmental revenue				
Accrued Departmental Revenue		115,329	362	115,691
Net effect		115,329	362	115,691

The prior year error was due to wrong calculation of fines (sec 24g fines) net effect increase opening balance of accrued departmental revenue.

29. Statement of conditional grants received

	2022/23						2021/22			
	GRANT ALLOCATION			SPENT			Division of Revenue Act / Provincial grants	Amount spent by department		
Name of grant	R'000	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Under- / (Overspending)	% of available funds spent by department	R'000	R'000
CASP	103,748	17,397	-	-	121,145	121,145	61,428	49%	100,904	100,904
Ilima/Letsema Projects	37,262	-	-	-	37,262	37,262	-	100%	36,459	36,377
Land Care Programme Grant	5,219	-	-	-	5,219	320	4,899	6%	5,016	2,257
Epwp Intergrated Grant For Prov	3,355	-	-	-	3,355	3,355	-	100%	2,943	2,943
TOTAL	149,584	17,397	-	-	166,981	166,981	66,327	-	145,322	142,481

30. Statement of conditional grants and other transfers paid to municipalities

	2022/23						2021/22		
	GRANT ALLOCATION			TRANSFER			DORA and other transfers	Actual transfer	
Name of municipality	R'000	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	R'000	R'000
City of Tshwane	58	-	-	58	3	-	-	74	721
Merafong City	-	-	-	-	265	-	-	-	-
TOTAL	58	-	-	58	268	-	-	74	721

31. 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.

32. Covid-19 Response expenditure

		2022/23	2021/22
	Note	R'000	R'000
Goods and services		385	510
Other		-	165
Total	Annex 11	385	675

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23											2021/22		
	GRANT ALLOCATION					TRANSFER				SPENT		DORA and other transfers	Actual transfers	
	DoRA and Other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department			
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	%	R'000	R'000	
City of Tshwane	58		865	923	3	-	-	-	-	-	-	-	74	721
Merafong City	-		-	-	265	-	-	-	-	-	-	-	-	-
TOTAL	58	-	865	923	268	-	-	-	-	-	-	-	74	721

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Departmental Agency or Account	2022/23											2021/22	
	TRANSFER ALLOCATION					TRANSFER						Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer					
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000	R'000	R'000	
TRNSF&SUB: DEPARTMENTAL AGENCIES	1,547	-	(225)	1,322	1,324	100%	1,360	1,360	1,300	1,300			
TOTAL	1,547	-	(225)	1,322	1,324	100%	1,360	1,360	1,300	1,300			

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HIGHER EDUCATION INSTITUTIONS

Higher Education Institution	2022/23						2021/22	
	TRANSFER ALLOCATION			TRANSFER			Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments 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	1,020	-	6,985	5,700	1,285	7,205	4,811
TOTAL	5,965	1,020	-	6,985	5,700	1,285	7,205	4,811

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION			EXPENDITURE			Final Budget R'000	Actual transfer R'000
	Adjusted Budget R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual transfer R'000	% of available funds transferred %		
Transfers								
H/H Empl S/Ben:Injury On Duty	815	-	(425)	390	47		300	126
H/H Empl S/Ben:Leave Gratuity	1,038	-	(443)	595	1,059		2,014	2,211
Bursaries (Non-Employees)	-	-	822	822	383		100	-
TOTAL	1,853	-	(46)	1,807	1,489	82%	2,414	2,337

**ANNEXURE 3B****STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023**

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Ubuntu Kraal	23,555	-	23,555	-	-
Bosabosele Consulting	800	-	800	-	-
Simunye Construction	448	-	448	-	-
Trevor Johnson	-	14	-	-	14
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
TOTAL	146,693	14	28,350	-	118,357

ANNEXURE 3B (continued)

Nature of liabilities recoverable	Details of liability and recoverability	Opening balance 1 April 2022	Movement during the year	Closing balance 31 March 2023
		R'000	R'000	R'000
Ubuntu Kraal	Damages claim	23,555	(23,555)	-
Bosabosele Consulting	Breach of contract	800	(800)	-
Trevor Johnson	Damages claim	-	14	14
Simunye Construction	Breach of contract	448	(448)	-
Macrae	Damages claim	5,250	-	5,250
Pc Luthuli	Damages claim	6	-	6
Exacube CC	Breach of contract	3,547	(3,547)	-
Itec Motlekar	Breach of contract	531	-	531
Enviro Mobi	Breach of contract	-	-	-
Transrite/ Shoprite Checkers	MVA	400	-	400
Suikerboos Fire	Damages claim	111,977	-	111,977
Obo Mogoboya	Labour (Arbitration award)	130	-	130
Tinyiko Chauke	Damages claim	49	-	49
TOTAL		146,693	(28,336)	118,357

ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	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	-	-		923	-	-
Department of Public Works Nelspruit	-		20	20	20	20	-	-
Department of Rural Development & Land Reform	-		33	33	33	33	-	-
Environment Affairs national	-		-	27	-	27	-	-
Western Cape department of Environmental Affairs	-		43	43	43	43	-	-
Gauteng Department of infrastructure	74		-	-	74	-	-	-
International Relations & Cooperation	-		1,869	1,515	1,869	1,515	-	-
Limpopo Agriculture & Rural Development	-		35	73	35	73	-	-
Eastern cape Agriculture Land Reform & Rural Dev	-		20	20	20	20	-	-
TOTAL	74	923	2,020	1,731	2,094	2,654	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
For the year ended 31 March 2023ANNEXURE 5
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment 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
DEPARTMENTS								
Current								
Department of Justice	-	-	-	190	-	190	-	-
National Water and sanitation	-	-	-	17	-	17	-	-
Public service Admin (School of Governance)	-	-	-	82	-	82	-	-
Office of the Premier	-	-	8	8	8	8	-	-
E-GOV	-	1,005	-	-	-	1,005	-	-
Gauteng Road and Transport	1	-	-	-	1	-	-	-
Department of Health	28	-	-	-	28	-	-	-
Gauteng Department of Infrastructure	-	-	-	7	-	7	-	-
Department of Environmental Affairs	-	-	-	33	-	33	-	-
Government Printing	-	-	-	7	-	7	-	-
Total Departments	29	1,005	8	344	37	1,349	-	-
OTHER GOVERNMENT ENTITIES								
Current								
G-Fleet	3	431	7	245	10	676	-	-
Total Other Government Entities	3	431	7	245	10	676	-	-
TOTAL INTERGOVERNMENT PAYABLES	32	1,436	15	589	47	2,025	-	-

ANNEXURE 6 INVENTORIES

	Farming Supplies	Medicine & medical supplies	Chem, Fuel, Gas, oilsulies	Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000
Inventories for the year ended 31 March 2023					
Opening balance	15,959	5,233	254	1,768	23,214
Add/(Less): Adjustments to prior year balances	-	-	-	-	-
Add: Additions/Purchases – Cash	129,848	9,329	9,623	9,545	158,345
Add: Additions - Non-cash	-	-	-	-	-
(Less): Disposals	-	-	(52)	-	(52)
(Less): Issues	(126,969)	(8,407)	(8,299)	(9,616)	(153,291)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	(2,997)	(441)	(1,265)	(30)	(4,733)
Add/(Less): Adjustments	-	732	-	-	732
Closing balance	15,841	6,446	261	1,667	24,215

	Farming Supplies	Medicine & medical supplies	Chem, Fuel, Gas, oilsulies	Other Supplies	Total
	R'000	R'000	R'000	R'000	R'000
Inventories for the year ended 31 March 2022					
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; (Paid current year, received prior year)	(1,747)	(2)	-	(19)	(1,768)
Add/(Less): Adjustments	-	253	-	-	253
Closing balance	15,959	5,233	254	1,768	23,214

ANNEXURE 7**MOVEMENT IN CAPITAL WORK IN PROGRESS**

Movement in capital work in progress for the year ended 31 March 2023				
	Opening balance	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	54,507	3,324	36,597	21,234
Other fixed structures	54,507	3,324	36,597	21,234
TOTAL	54,507	1,705	56,212	21,234

Northern Water Line project had investigation report completed and reported as Fruitless and Wasteful expenditure in the 2021/22 financial year. The Southern water line project would likely be completed through PPP appointment.

Movement in capital work in progress for the year ended 31 March 2022					
	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register) / Contract terminated	Closing balance
	R'000	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

**ANNEXURE 8A****INTERENTITY ADVANCES PAID (Note 13)**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/3/2023	31/03/2022	31/3/2023	31/03/2022	31/3/2023	31/03/2022
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL DEPARTMENTS						
Agricultural Research Council (ARC)	4,723	7,650	-	-	4,723	7,650
TOTAL	4,723	7,650	-	-	4,723	7,650

ANNEXURE 11**COVID 19 RESPONSE EXPENDITURE****Per quarter and in total**

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of employees						
Goods and services	306	-	-	79	385	510
Inv:Cloth Mat&Accessories	-	-	-	-	-	19
Cons Supplies:Medical Supplies	306			79	385	94
Inv Mat&Sup: Hardware	-	-	-	-	-	9
Contrctrs: Employee Wellness	-	-	-	-	-	44
Cons Supp: Uni/Prot Clth&Clothes	-	-	-	-	-	50
Cons Hous Sup:Wash/Clean Dete	-	-	-	-	-	170
Cons Mat&Sup:Notice Boards&Signs	-	-	-	-	-	107
Cons: Bags and Accessories	-	-	-	-	-	17
Expenditure for capital assets	-	-	-	-	-	165
	-	-	-	-	-	
Domestic Equipment	-	-	-	-	-	165
TOTAL COVID 19 RESPONSE EXPENDITURE	306	-	-	79	385	675



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