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agriculture, rural development,  
land & environmental affairs  
**MPUMALANGA PROVINCE**  
REPUBLIC OF SOUTH AFRICA







**Growing your own food is like  
printing your own money!**



**Greening  
Mpumalanga Together!**





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# PART A

**VOTE 5**



## **GENERAL INFORMATION**

**ANNUAL REPORT 2021/22**



## 1. DEPARTMENT GENERAL INFORMATION

### CONTACT DETAILS:

#### Department of Agriculture, Rural Development, Land and Environmental Affairs

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AAMP	Agricultural Agro-Processing Master Plan
ABSA	Amalgamated Banks of South Africa
ADA	Agricultural Development Agency
ADC	Agricultural Development Committee
Agbiz	Agricultural Business Chamber
AgriLASA	Agri- Laboratory Association of Southern Africa
AgriSETA	Agricultural Sector Education Training Authority
AI	Avian Influenza
AMT	Agrimark Trends
APAP	Agricultural Policy Action Plan
BFAP	Bureau for Food and Agricultural Policy
BMI	Business Monitor International
CARA	Conservation of Agricultural Resources Act
CASP	Comprehensive Agricultural Support Programme
CEC	Crop Estimates Committee
CIS	Commonwealth of Independent States
CPA	Community Property Association
CRDP	Comprehensive Rural Development Programme
CS	Community Survey
DALRRD	Department of Agriculture, Land Reform and Rural Development
DCSSL	Department of Community Safety, Security and Liaison
DEFF	Department of Environment, Forestry and Fisheries
EIA	Environmental Impact Assessment
EIP	Environmental Implementation Plan
EMF	Environmental Management Framework
EOA	Environmental Outlook Report
EPWP	Extended Public Works Programme
EU	European Union
FMD	Foot and Mouth Disease
FPSU	Farmer Production Support Unit
GDP	Gross Domestic Product
GIS	Geographic Information System
Global-GAP	Global Good Agricultural Practice



GMC	Greenest Municipality Competition
GNP	Government Nutrition Programme
GVA	Gross Value Addition
Ha	Hectares
HPAI	Highly Pathogenic Avian Influenza
ID	Identity Document
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IGC	International Grains Council
LIMS	Laboratory Information Management System
LUMS	Land Use Management Scheme
MDG	Millennium Development Goals
MEGA	Mpumalanga Growth and Economic Agency
MPL	Member of Parliament
MERRP	Mpumalanga Economic Reconstruction and Recovery Plans
MRSLP	Mpumalanga Rural Skills Development and Learnership Programme
MSDF	Mpumalanga Spatial Development Framework
MTSF	Medium Term Strategic Framework
MYPE	Mid-Year Population Estimates
NDP	National Development Plan
NEAS	National Environmental Authorization System
NECER	National Environmental Compliance Enforcement Report
NEMA	National Environmental Management Act
NETSAFF	National Education and Training Strategy for Agriculture, Forestry and Fisheries
NPA	National Prosecuting Authority
NQF	National Qualifications Framework
NSF	National Skills Fund
PDALB	Preservation Development of Agricultural Land Bill
PKM	Phezukomkhono Mlimi
QLFS	Quarterly Labour Force Survey
RandD	Research and Development
SAAIQS	South African Air Quality Information System
SA-GAP	South African Good Agricultural Practice
SALA	Subdivision of Agricultural Land Act
SANAS	South African National Accreditation System



SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SERO	Socio-Economic Review and Outlook
SEZ	Special Economic Zone
SONA	State of the Nation Address
SOPA	State of the Province Address
SPLUMA	Spatial Planning and Land Use Management Act
StatsSA	Statistics South Africa
US	United States
ZIP	Zonda Indlala Programme
ZIP	Zonda Insila Programme



### 3. FOREWORD BY THE MEC



#### INTRODUCTION

The Department, had in the reporting year, the key mandate of responding to two of the Priorities in the Revised Medium Term Strategic Framework (MTSF) 2019 – 2024 Outcomes. The two are Priority 2: Economic Growth and Job Creation; and Priority 5: Spatial Integration, Human Settlements and Local Government.

The Department had also committed in being part of the key role players in the Mpumalanga Economic Reconstruction and Recovery Plans (MERRP) Catalytic Programme and Agricultural Agro-Processing Master Plan (AAMP) .

The key focus areas had been to facilitate in increasing primary production, improve market access, intensify comprehensive farmer support throughout the value-chain, and ensure positive response to Climate Change.

The following are the key achievements under the programmes and or projects towards realisation of the above policy directives and as tabled:

#### ACHIEVEMENTS IN RELATION TO POLICY DIRECTIVES, 2019-24 MEDIUM TERM STRATEGIC FRAMEWORK AND DEPARTMENT'S OUTCOMES

The Department continued to provide support to farmers through it's key programmes and projects that included the following:

##### **Presidential Employment Stimulus:**

The Province was able to successfully facilitate the 11 784 (70%) of the 16 834 applicants (subsistence farmers) who benefited from the Presidential Employment Stimulus. The farmers used the vouchers to redeem production inputs.

##### **Clearing of alien trees and rehabilitation:**

The Department, through the LandCare Programme, managed to rehabilitate 6 290ha of land for the farmers to improve their productive levels. 4155ha of cultivated land has been placed under conservation agricultural practices.

In addition, 1 012.6ha of invader plants has been placed under control. All these led to creation of 544 green jobs opportunities.

##### **Turning Mpumalanga Green:**

The Department had initiated the Turning Mpumalanga Green Programme. This initiative is based on creating an Agricultural Food Basket or Production Scheme in each District based on the Municipality's relatively favourable Agro-ecological zone for horticultural production. Specific focus is on increased primary production and improved market access for farmers.

The initial Phase of the programme was implemented in the current financial year in Chief Albert Luthuli Local Municipality on the six Community Property Association (CPA) farms in the areas of eManzana and eLukwatini.



The programme has succeeded in providing these farmers with 66 694 km of fencing, 100ha of vegetable was planted with secured good market from supermarkets around Elukwatini, and creating 272 jobs opportunities.

#### **Farmer training and Fortune 40:**

The Department continued to provide farmers with courses offered by the AgriSETA. To date 4 553 farmers received skills development and 539 farmers received AgriSETA accredited skills development programmes.

Through Fortune 40 Incubation Programme, the Department has managed to address the challenge of youth unemployment by recruiting 226 youth who were trained in the 23 projects/farms. The Department facilitated the placement of some of the youth who graduated on farms to become farmers in their own rights. Farms are acquired from the State, Local Municipalities, Traditional Leadership and Private Sector.

#### **Veterinary Services:**

The programme provided livestock to smallholder farmers. Veterinary services were provided to ensure the quality of the livestock and poultry remains at optimum levels for increased production to increase food security, jobs and economy of the country. It indicates the Province has success in curbing the Foot and Mouth Diseases (FMD) since it stepped up its vaccination programme. There has been no FMD outbreak reported in the Province since March 2020.

#### **Climate Change:**

The Department stepped up its commitment in advocating and mainstreaming Climate Change and environmental issues for environmental sustainability, climate resilient and to transit to low carbon economy within the Province and beyond.

The Province has finalized the development of the Phase 1 (one), Just Transition Plan to transit to low carbon economy that is sustainable and inclusive for all.

#### **CHALLENGES FOR THE YEAR UNDER REVIEW:**

The Province, as in all parts of South Africa continued to experience the challenges brought about by COVID-19 pandemic, civil unrest in Kwa-Zulu Natal and Gauteng, excessive rains and economic downturn. These setbacks contributed in increased unemployment rate, high levels of poverty at 47.6%, food insecurity, and inequality in the agricultural sector.

The following are some of the key challenges that were unique in the year due to COVID-19:

- i. Slowdown of implementation of projects and programmes due to erratic weather condition such as excessive rain fall.
- ii. Uncertainty on budget adjustments
- iii. Limited budget has resulted in the cutting of the targets
- iv. Poor performance by the service providers
- v. Vacancies of key critical post in the early part of the financial year.

#### **THE STRATEGIC FOCUS OVER THE MEDIUM TO LONG TERM PERIOD**

The Department has planned to increase agricultural production in all the Provincial competitive and comparative advantage commodities through production schemes model as outlined in the Agriculture and Agro-Processing Master Plan (AAMP).

To achieve this, all arable land laying fallow or underutilized, including Community Property Association (CPA) farms, will be brought back to production. Farmers and community members will also be capacitated to farm profitably.



The following are some of core priorities in the upcoming two years:

#### **Turning Mpumalanga Green Programme:**

The Department has initiated the Turning Mpumalanga Green Programme. This initiative is based on creating an Agricultural Food Basket / Production Scheme in each District based on the Municipality's relatively favorable Agro-ecological zone for horticultural production.

Specific focus is on increased primary production and improved market access for farmers. To ensure intensive and comprehensive farmer support throughout the value-chain.

#### **Upscale participation in Agro-Processing:**

Upscale participation in Agro-Processing and exporting streams. This will see majority of our farmers accessing local, national and international market. In doing this, the sector will contribute positively into the Economic Reconstruction and Recovery Plan of the Province and that of the Country.

#### **Increasing Animal Production:**

The Department has just revised its Animal Production programme known as Masibuyele Esibayeni. The reviewed policy gives a very good framework which support all farmer categories and almost all possible commodities.

#### **Environmental Services:**

The Department will continue to implement Climate Change and Just Transition interventions. Focus, among others, is on developing a Phase 2 Just Transition plan which will be a guiding document for the Province for Job Resilient, Reduced Vulnerability of key sectors from Climate Change Impacts, and Improved Air Quality in high priority areas (Highveld, and Lowveld areas).

### **ACKNOWLEDGEMENTS / APPRECIATION**

I would like to express my appreciation to the Premier and the Cabinet, related Chairpersons and Members of the Portfolio Committees, for their support and guidance to the Department over the period under review.

I would also like to thank the staff of the Department who had under these trying times, continued to commit themselves to serve the community we serve.

My appreciation also goes to our stakeholders, organised agriculture, and our farmers who willingly shared their experience and time in the interest of our community at large.



**MRS BP SHIBA**  
**MEC OF THE DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS**  
**31 AUGUST 2022**

## 4. REPORT OF THE ACCOUNTING OFFICER



HOD: CM CHUNDA

### INTRODUCTION

During the year under review, the Department's goal was to respond to the ongoing effect of COVID-19 pandemic that continues to have devastating impact on the farming sector and communities in general. In addition, it geared to respond and address key National and Provincial directives to the Department that emanated during the course of the financial year. It sought to these as guided by the Revised National 2019-2024 MTSF, which came into effect from 3rd quarter 2021/22.

The Department focused, in particular, on Priority 5: Spatial Integration, Human Settlements and Local Government. Emphasis is on Outcomes: State of ecological infrastructure improved; Sustainable land reform; Agrarian transformation; and Effective regulatory framework of agricultural produce and exports.

Despite the impact of Covid-19, the Department continued to thrive to achieve the NDP goals in dealing with the triple challenges.

The Department focused on responding to Priority 5. The Province, as all parts of South Africa suffered from an immediate and long impact of COVID-19 pandemic, civil unrest in Kwa-Zulu Natal and Gauteng, excessive rains and eco-

nomic down turn. These setbacks contributed in increased unemployment rate, high levels of poverty at 47.6%, food insecurity, and inequality in the agricultural sector.

Following the Presidential announcement Economic Recovery and Reconstruction Plan (ERRP) as a county's response to turn around the effects of these unprecedented setbacks, the Province adopted and developed the Provincial Mpumalanga's ERRP known as MERRP as a drive to remedy these side effects on the economy of the Province. The MERRP has the pillar dedicated to Agriculture and Food Security which the Department has made commitment towards.

### Re-Tabling of the Annual Performance Plan 2021/22

The Department had endeavored to continually monitor the implementation of the plans against the budget allocation and policy directives. However, in order to respond and minimize the impacts of the setbacks mentioned above, the undertook to review and reprioritize some of its projects and targets as guided circular 02 of 2021 of the Department of Planning, Monitoring and Evaluation. To that effect, the Department has had to Re-table its 2021/22 Annual Performance Plan. This was done after conducting an intense review and analysis of its initial plans against the priorities, policy directives and budget available.

This report thus seek to cover the targets and set out in the initial and the re-tabled Annual Performance Plans as approved.

The following paragraphs provide key achievement on the key programmes that were implemented in the reporting financial year:



## **The Turning of Mpumalanga Green Programme**

As a response to the challenges, the Department embarked on a reprioritization process in-order to align to the new policy shift of MERRP. The Department then conceived and developed a programme known as Turning Mpumalanga Green.

The goal of this programme, strategically identified more hectares and increase their productive potential. The aim is to ensure that the production capacity of farmers is increased and the market demand is met.

This programme is having multiple wave effect economically as determined by the Agro Ecological viability and potential of the Districts. The programme is targeting to develop each District into Districts Food Baskets Corridors. The programme would then be rolled out through the other Districts of the Province.

The Department piloted this programme by initiating the Greening Chief Albert Luthuli Municipality as an Agricultural Food Basket. The area was identified as having relatively favorable agro Ecological zone for horticultural production. Six CPA farms were then identified in eManzana and Elukwatini as initial sites to be developed as part of the programme. These were to be provided with support that were initially not in the approved Annual Performance Plan. Thus, the Department had to raise some funds for this development. The Department then undertook to reprioritize some of the projects in order to realize some funds for these sites.

The reprioritization affected to a large extent infrastructure projects that are funded through conditional grant (CASP). The process led to 15 projects being put on hold, six projects being implemented as multi-year. Also, the target on this indicator was reduced from 20 infrastructure projects established to 14 infrastructure project established. Projects put on hold were reassessed and implemented under partnership with Department of Agriculture, Land Reform and Rural Development(DALRRD).

At close of the reporting year, we provided these farmers with 66 694 km of fencing, planted 58 hectares, creating 272 jobs opportunities.

## **Food security**

The Department continued to ensure there is food security and the planned hectares to be ploughed and planted were achieved. This is a good gain towards the priority of increasing food production and food security. The biggest boost came through the Greening of Mpumalanga initiative which introduced the food basket in Chief Albert Luthuli Municipality. Through this initiative six Community Property Associations handed their land for crop production. This achievements did not come without challenges. During the third quarter of the year under review, the persistent rain dealt a serious blow to farmers who lost their produce.

The Department strengthened the implementation of the Smallholder Horticultural Empowerment programme (SHEP), which capacitates farmers to find the market first and produce as per the specifications of the markets agreement. The Department has received a donation of fifteen (15) tablets to the value of R59 000.00 from the Japan International Cooperation Agency through DALRRD to assist with the implementation and reporting.

## **Research Technology and Development Services**

The Department through its research, technology development and transfer initiatives, continued to seek solutions to address challenges facing the agricultural sector such as Climate Change, pests, disease outbreaks and increased production costs. During the year under review, there was a collaborative effort between the Department and Agricultural Research Council (ARC) to identify maize, groundnuts, sweet potatoes, cowpeas and chickpeas suitable for the Lowveld region of the Province. This is aimed at strengthening the advisory services to the farmers with technically sound agricultural information, technologies and innovation in order to optimise sustainable agricultural productivity in the Province.

The Department strengthened the soil laboratory which is now registered with Agri-Laboratory Association of Southern Africa (AgriLASA) and performance has increased by 150% compared to the previous financial year.

The Department together with ARC hosted a delegation of researchers from Mozambican Research Institute to come and learn how the international Public Private Partnership technology of the drought tolerant and insect protected maize seed is benefiting smallholder farmers.

### **Mpumalanga Young Farmer Incubation Programme / Fortune 40 Programme:**

This programme has during the year under review seen some strengthening in terms of training and production.

The Department has piloted to do the training inhouse from the second quarter of the year under review, where training was done under the Structured Agricultural Training within the Department and the practical training which is the production side is done by deploying extension officers to the projects to assist the learners with production. This has already yielded results in that there is efficiencies at less cost. The Department started with the review of the Fortune Forty strategy to ensure that it also addresses the ailing CPA farms. That some of the CPA farmers can be used to implement these programme to cover more young farmers who are beneficiaries of those farms.

### **Agri hubs**

The Mkhuhlu Agri-hub continued to be operational under the approved model where it has created market for farmers who supply to the Government Nutrition Programme through this hub. The Department has come with an innovation to change the model on the Mkhondo Agri-hub, this model is at an advanced stage of planning where it will be operated in house headed by seconded official who will be an interim CEO. The operationalization will commence in the new financial year.

The exercise of conducting feasibility studies of the Agri-hubs for Nkangala and Nkomazi was concluded mid November 2020. The study recommended two sites for each District.

### **Sugar Cane Mill**

The Department planned to do a feasibility study on the construction of a sugar milling plant in Nkomazi with the intention to get more farmers especially from disadvantaged background in the whole Agro Processing value chain. The feasibility study done by our collaborators has indicated that this will not be feasible as the existing mill in Nkomazi has capacity to deal with the existing production and having another mill will not make economic sense.

### **Veterinary Services**

During the reporting period the Province did not experience any outbreaks of Foot and Mouth Diseases. This gave guarantees in ensuring exports to trade partners were renegotiated after outbreaks of FMD in the free zones in other Provinces throughout the country. The Department continued to prioritize the control of this devastating disease through provision of vaccinations, regular inspections, testing and movement control.

### **Climate Change**

The Mpumalanga Climate Change Adaptation and Mitigation Strategy (CCMS) was implemented across the sectors within the Province, to enhance environmental sustainability and climate resilience, to transit to a low carbon economy and society as per Vision 2030 National Development Model. The programme continued to prioritize and conducted stakeholder meetings for Climate Change within KZN, local municipalities virtually under the global pandemic (COVID-19).

Mainstreaming of Climate Change issues into municipal planning, through the IDPs and SDFs, as well into the integrated Humans Settlements Master Plan was also undertaken and virtual climate finance training programmes for municipalities were conducted.



Lastly the establishment of the Compact of Mayors and Administrators was amongst the interventions that was established by the Department which provides a platform for all role players and stakeholders to discuss and take resolution which seek to address the negative impact or crisis of Climate Change, including to ensure that the both Political Leaders and Administrators.

During the financial year, some parts of the Province experienced the negative impacts of Climate Change through flooding and drought, which caused disaster across all sectors, more especially to Agriculture, Water, and human livelihood. The Department established a Compact of Mayors and Administrators including the Private Sector as a platform to discuss and take resolution for implementation on Climate Change at local level where the impact is mostly realised and felt by the people. The Department developed a Just Transition Phase 1 Plan in terms of Chapter 5 of the MTSF priorities for environmental sustainability and climate resilience, to transit to low carbon economy. The Department continued to implement environmental legal framework in promoting and protecting human rights in terms of section 24 of the Constitution of the Republic of South Africa.

### Overview of the financial results of the Department:

The Department has spent R1 245 billion which is 98.3% of it allocated budget of R1 266 billion with a variance of R21.8 million by the end of the financial year.

### Departmental receipts

Departmental receipts	2021/2022			2020/2021		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Sale of goods and services other than capital assets	3 541	3 517	24	2 003	2 889	(886)
Transfers received	-	19	(19)			
Fines, penalties and forfeits	2 500	1 310	1 190	1 525	4 102	(2 577)
Interest, dividends and rent on land		1 017	(1 017)	-	874	(874)
Sale of capital assets		50	(50)	-	137	(137)
Financial transactions in assets and liabilities		175	(175)	-	134	(134)
<b>Total</b>	<b>6 041</b>	<b>6 088</b>	<b>(47)</b>	<b>3 528</b>	<b>8 136</b>	<b>(4 608)</b>

The Department determines the tariffs charged for services rendered by revising them on a yearly basis. The Department has over collected by R47 000 in the year under review compared to R4 608 million in the previous financial year. The over collection is due to money received from foreign institution for Climate Change, Environmental Authorisation Application Fee which is demand driven, interest received on bank account and sales of capital assets.

An amount of R62, 000.00 was written off as bad debts as it was uneconomical to recover. Furthermore, the Department disposed assets that were no longer in a good condition and received proceeds amounting to R50, 000.00.

## Programme Expenditure

Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	203 656	203 133	523	183 182	182 769	413
Programme 2: Sustainable Resource Use and Management	56 332	55 823	509	64 696	63 252	1 444
Programme 3: Agricultural Producer Support and Development	568 204	554 878	13 326	493 468	468 272	25 196
Programme 4: Veterinary Services	151 392	148 509	2 883	140 615	138 236	2 379
Programme 5: Research and Technology Development Services	58 649	57 539	1 110	55 552	51 385	4 167
Programme 6: Agricultural Economics Services	16 629	16 453	176	13 002	12 507	4 95
Programme 7: Structured Agricultural Education and Training	35 506	32 692	2 814	27 126	20 646	6 480
Programme 8: Rural Development Coordination	25 966	25 470	496	23 517	23 354	1 63
Programme 9: Environmental Affairs	150 069	150 023	46	131 751	130 797	954
<b>Total</b>	<b>1 266 403</b>	<b>1 244 520</b>	<b>21 883</b>	<b>1 132 909</b>	<b>1 091 226</b>	<b>41 683</b>

The Department has spent R1 246 billion which is 98.3% of it allocated budget of R1 266 billion with a variance of R21.8 million by the end of the financial year.

The underspending is as a result of various reasons such as poor performance by appointed Contractors, excessive rains experienced in the Province and community unrest.

### Virements/roll overs

According to Section 43 of the PFMA for virement between main divisions within a vote, gives rights to the Accounting Officer of the Department to utilize a saving in the amount appropriated under a main division within a vote towards defrayments of excess expenditure under another main division within the same vote and the amount be utilized must not exceed eight percent under the main divisions.

The Department did not apply for roll over of funds.



- **Virement**

Programme		Amount R'000	%		Amount R'000
Programme 1: Administration	Financial Manageet.  Compensation of employee  R 2,292			Programme 3: Agricultural Producer Support Extension and Advisory Services  Goods and services R 2,292	
Total		2 292	1%		2 292
Programme 2: Sustainable Resource Management	Engineering Services Compensation of employee R 1,040 Machinery and Equipment R0,510  Land Care Services Compensation of employee R 0,800 Goods and Services R 0,300  Land Use Management Goods and Services R 1,388			Programme 3: Agricultural Producer Support Extension and Advisory Services  Compensation of employee R 2,078 Goods and services R 1,450 Software and other intangible assets R0,510	
Total		4 038	7%		4 038
Programme 3: Agricultural Producer Support and Development	Farmer Settlement Machinery Equipment R 0,542  Food Security Software and other intangible assets R 1,080			Programme 1: Administration Financial Management Software and other intangible assets R 1,622	
Total		1 622	0%		1 622
Programme 4:Veterinary Services	Animal Health Compensation of employee R6,000 Goods and Services R 2,595 Buildings and other fixed structures R1,200  Vet Public Health Compensation of employee R2,750 Goods and Services R 0,200			Programme 1: Administration Financial Management Goods and services R 0,480  Programme 3: Agricultural Producer Support Extension and Advisory Services Compensation of employee R 6,000 Goods and services R 5,065 Buildings and other fixed structures R1,200	
Total		12 745	7%		12 745
Programme 5: Research and Tech, Dev Serv	Research Compensation of employee R1,200 Goods and Services R 0,700 Technology Transfer Compensation of employee R 1,080 Infrastructure Support Services Compensation of employee R 1,000 Goods and Services R 0,400			Programme 3: Agricultural Producer Support Extension and Advisory Services  Goods and services R 4,380	
Total		4 380	8%		4 380
Programme 6: Agriculture Economics	Production Economics and Marketing Support Compensation of employee R 1,200  Macroeconomics Support Compensation of employee R 0,200			Programme 3: Agricultural Producer Support Extension and Advisory Services  Goods and services R 1,400	
Total		1 400	8%		1 400
Programme 7: Structured Agriculture Education and Training	Further Education and Training Compensation Of employee R 2,100 Goods and Services R0,500			Programme 3: Agricultural Producer Support Extension and Advisory Services Goods and services R 2,600	
Total		2 600	7%		2 600

Programme		Amount R'000	%		Amount R'000
Programme 8: Rural Development and Coordination	Rural Development Coordination Compensation of employee R 1,221  Social Facilitation Goods and Services R0,100			Programme 3: Agricultural Producer Support Extension and Advisory Services Goods and services R 1,221  Programme 9 Environmental Affairs CD: Office Support Goods and Services R 0,100	
Total		1 321	5%		1 321
Grand total		30 398			30 398

### Shifting of funds

Programme	From	To	Amount R'000
<b>Programme 1 Administration</b>	<b>MEC Support Staff</b> Compensation of employee R3,252 Goods and Services R0,500 <b>Corporate Services</b> Compensation of employee R 3,945 <b>Financial Management</b> Compensation of employee R 1,310 Goods and Services R 5,134 <b>Communication Services</b> Compensation of employee R0,768 Goods and Services R 0,430	<b>Senior Management</b> Goods and Services R8,768 <b>Corporate Services</b> Goods and Services R 2,000 Transfer and Subsidies R 0,886 Payments of financial assets R0,062 <b>Financial Management</b> Transfer and Subsidies R3,551 Software and other intangible assets R 0,072	15 339
<b>Programme 2: Sustainable Resource Management</b>	<b>Engineering Services</b> Compensation of employee R0,506 <b>Land use Management</b> Goods and Services R 0,222	<b>Engineering Services</b> Good and Services R0,506 <b>Disaster Risk Management</b> Goods and services R0,222	0 728
<b>Programme 3: Agricultural Producer Support</b>	<b>Food Security</b> Goods and Services R12,915 Transfer and Subsidies R0,045	<b>Farmer Settlement Services</b> Goods and Services R 7,900 <b>Extension and Advisory Services</b> Goods and Services R 5,060	12 960
<b>Programme 4:Veterinary Services</b>	<b>Animal Health</b> Goods and Services R 0,205 <b>Vet Lab Services</b> Compensation of employee R0,797	<b>Vet Lab Services</b> Goods and Services R 1,002	1 002
<b>Programme 5: Reseach and Tech, Dev Serv</b>	<b>Research</b> Biological Assets R0,430 <b>Infra Support Services</b> Biological Assets R0,430	<b>Research</b> Building and other fix structure R0,430 <b>Infra Support Services</b> Building and other fix structure R0,430	0 860
<b>Programme 6: Agriculture Economics</b>	<b>Macroeconomicupo</b> Compensation of employee R 0,900	<b>Macroeconomics Support</b> Goods and Services R 0,900	0 900
<b>Programme 7: Structured Agriculture Education and Training</b>	<b>Further Education and Training</b> CASP: Goods and Services R1,800 Machinery and Equipment R0,254	<b>Further Education and Training</b> Building and other fix structure R 2,054	2 054
<b>Programme 9 Environmental Affairs</b>	<b>Environ Pol Plan and Coordination</b> Compensation of employee R 0,125 <b>Compliance and Enforcement</b> Compensation of employee R 1,980 Goods and Services R 0,110 <b>Environmental Quality Management</b> Compensation of employee R 0,743 Goods and Services R0,200	<b>CD:Office Support</b> Goods and Services R 1,025 <b>Compliance and Enforcement</b> Goods and Services R0,985 <b>Environ Pol Plan and Coordination</b> Goods and Services R0,260 <b>Environmental Quality Management</b> Machinery and Equipment R0,930	4 850



Programme	From	To	Amount R'000
	Buildings and other fixed structures R0,930 <b>Environmental Empowerment Services</b> Compensation of employee R 0,762	<b>Environmental Empowerment Services</b> Goods and Services R 1,650	
TOTAL			38 693

### Unauthorised, fruitless and wasteful expenditure

The Department did not incur any unauthorised, fruitless and wasteful expenditure in the year under review.

### Public Private Partnerships

None

### Discontinued key activities / activities to be discontinued

None

### New or proposed key activities

None

### Supply Chain Management

- There are no unsolicited bid proposals concluded for the year under review.
- The Department has effective and efficient SCM processes and systems are in place to prevent irregular expenditure. These include policies and procedure manuals as well as the defined business processes.
- Supply Chain Management has huge vacancy rate. In ensuring proper segregation of duties, the Directorate has delegated duties to officials.

### Gifts and Donations received in kind from non-related parties

The Department did not receive any gifts and donations from non-related parties.

### Exemptions and deviations received from the National Treasury

None

### Events after the reporting date

The appointment of the Member of Executive Council for the Department with effect from 10 May 2022.

### Other

None

### Acknowledgement/s or Appreciation

The Department would like to thank the Oversight Committees that continued to support and provided guidance throughout the year to improve service delivery.

A special appreciation to the Member of Executive Council for her guidance and support. The Department would like to finally appreciate the farmers and farmer unions for their resilient during the trying times to ensure that there is food security for all and in particular in the Province of Mpumalanga.

### **Conclusion**

The Department continues to be focused in ensuring that the triple challenges are addressed and that the sector is grown amid the Climate Change challenges.

### **Approval and sign off**



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**MR CM CHUNDA**  
**ACCOUNTING OFFICER**  
**DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT LAND AND ENVIRONMENTAL**  
**AFFAIRS**  
**31 AUGUST 2022**



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

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

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

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

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

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

The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the Annual Financial Statements.

The External Auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2022.

Yours faithfully



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**MR. C M CHUNDA**  
**ACCOUNTING OFFICER**  
**DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT LAND AND ENVIRONMENTAL AFFAIRS**  
**31 AUGUST 2022**

## 6. STRATEGIC OVERVIEW

### 6.1 Vision

Vibrant, equitable, and sustainable communities with a united and transformed agricultural and environmental sector.

### 6.2 Mission

To facilitate an integrated, comprehensive, sustainable environmental and agricultural development in communities through ensuring social cohesion and collaboration by all sectors of society.

### 6.3 Values

Guided by the principles of Batho Pele, we will render services particularly based on the following values:

- Result orientated, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovation.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity.

## 7. LEGISLATIVE AND OTHER MANDATES

### Legislative Mandates

The Department derives its mandates from a number of Acts and policies. These include but are not limited to the following:

#### Agriculture, Rural Development, Land Environmental Affairs related acts

Legislative Mandate	Purpose / Aim
Comprehensive Rural Development Framework Version 2 of 2009	To achieve social cohesion and development of rural areas by ensuring improved access to basic services, enterprise development and village industrialisation
Agricultural Product Standards Act 1990 (Act Number 119 of 1990)	Sets standards for all agricultural products
Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)	Provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted using this legislation
Subdivision of Agricultural Land Act (SALA)	To control the subdivision and, in connection therewith, the use of agricultural land.
Strategic Plan for South African Agriculture, November 2001	Policy framework that guides the agricultural development imperatives in South Africa
The Labour Tenant Act, 1996 (Act 3 of 1996)	Sets the criteria to qualify individuals as a labour tenant
AgriBEE Framework of the Broad-Based Black Economic Empowerment Act, 2004	Establishes the guiding principles for broad based Black Economic Empowerment in agriculture in a manner that seeks to build on the experience of transformation efforts over the past decade



Legislative Mandate	Purpose / Aim
National Water Act 36 of 1998	Regulates water allocation
Plant Breeders' Rights Act 15 of 1976	Regulates registration of plants
Plant Improvement Act 53 of 1976	Regulates the improvements of plants
Agricultural Products Standards Act 119 of 1990	Provides for the standardisation of quality norms for agricultural and related products
Animal Diseases Act 35 of 1984	This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health
Animal Protection Act 71 of 1962	Relates to the prevention and protection of animals against any form of cruelty
Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947	Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators
Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972	Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin)
Meat Safety Act 40 of 2000	Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat
Veterinary and Para-Veterinary Professions Act 19 of 1982	Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists
Animal Identification Act 6 of 2002	Provides for the registration of animal identification marks and matters related to it
Livestock Improvement Act 62 of 1998	Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa
The Marketing of Agricultural Products Act 47 of 1996	Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products
Medicines and Related Substances Control Act 101 of 1965	Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices
Performing Animal Protection Act 24 of 1935	Regulates the exhibition and training of performing animals and the use of dogs for safeguarding
Perishable Products Export Control Act 9 of 1983	Regulates the control of export of perishable products

### Environmental Management Related Acts

Legislative Mandate	Purpose / Aim
National Environmental Management Act, Act 107 of 1998	The Act aids in providing for co-operative environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote cooperative governance and procedures for co-ordinating environmental functions exercised by organs of state.
National Environmental Management: Protected Areas Act(Act 57 of 2003)	Provides for the protection and conservation of ecologically viable areas representative of South Africa's biological diversity and its natural landscapes and seascapes
National Environmental Management : Biodiversity Act, (Act 10 of 2004)	Provides for the management and conservation of South Africa's biodiversity within the framework of the National Environmental Management Act, 1998; the protection of species and ecosystems that warrant protection; the fair and equitable sharing of benefits arising from bioprospecting involving indigenous biological resources; the establishment and functions of a South African National Biodiversity Institute; and for matters connected therewith

Legislative Mandate	Purpose / Aim
National Environmental Management: Air Quality Act, (Act 39 of 2004)	To reform the law regulating Air Quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development; to provide for national norms and standards regulating Air Quality monitoring, management and control by all spheres of government; for specific Air Quality measures; and for matters incidental thereto
National Environmental Management :Waste Act,(Act 59 of 2008)	To reform the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development; to provide for institutional arrangements and planning matters; to provide for national norms and standards for regulating the management of waste by all spheres of government; to provide for specific waste management measures; to provide for the licensing and control of waste management activities; to provide for the remediation of contaminated land; to provide for the national waste information system; to provide for compliance and enforcement; and to provide for matters connected therewith

## Administrative Related Acts

The Department is guided by some of the following administrative related acts:

Legislative Mandate	Purpose / Aim
Public Finance Management Act	To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for matters connected therewith
Public Service Act no. 92 of 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith
Labour Relations Act no. 66 of 1995	To advance economic development, social justice, labour peace and the democratisation of the workplace
Promotion of Access to Information Act no.2 of 2000	To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for matters connected therewith
Promotion of Administrative Justice Act no.3 of 2000	Gives effect to the right to administrative action that is lawful, reasonable and procedurally fair as well as to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996
Higher Education Act 101 of 1997	To regulate higher education; to provide for the establishment, composition and functions of a Council on Higher Education; to provide for the establishment, governance and funding of public higher education institutions; to provide for the appointment and functions of an independent assessor; to provide for the registration of private higher education institutions; to provide for quality assurance and quality promotion in higher education; to provide for transitional arrangements and the repeal of certain laws; and to provide for matters connected there with
South African Qualifications Authority Act of 1995,	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority; and to provide for matters connected there with
Further Education and Training Act 98 of 1998	To regulate further education and training; to provide for the establishment, governance and funding of public further education and training institutions; to provide for the registration of private further education and training institutions; to provide for quality assurance and quality promotion in further education and training; to provide for transitional arrangements and the repeal of laws; and to provide for matters connected therewith



## **Policy Mandates**

### **Agriculture**

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

### **Rural Development**

The Rural Development mandate arises from the Medium-Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth

### **Environmental Management**

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response (Policy of 2011)

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to Global Climate Change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

### **Institutional Policies and Strategies**

The Department is responding to a number of national and provincial institutional policies and strategies. One such policy is the Agricultural Policy Action Plan (APAP).

In responding to the APAP, the Department endeavors to achieve the strategic objective/pillar of decent work as identified by the International Labour Organization, which underpins the one million jobs envisaged to be created for the agricultural sector. These are:

- i) the promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) the promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) the provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition, given the Province's agricultural production potential, the Department will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soya Beans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables

**The Department has also put more emphasis on the following key approaches:**

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector through Fortune 40 Programme as well as the Mpumalanga Rural Skills Development and Learnership Programmes (MRS�P) funded by National Skills Fund (NSF)
- Accelerate the development and implementation of youth economic development in the agricultural sector through Fortune 40 Programme.
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.
- Promote Greenhouse Gas reduction across within sector Departments, Local municipalities and Industries.
- Promote Environmental Sustainability and Resilient in transition to environmental sustainability, Climate Change resilient, low- carbon economy and just society
- Mainstream Climate Change Strategies and Plans into sector plans, Local Municipalities and industries
- Accelerate development of waste recycling facilities/buyback centres within the Province for economic and environmental purposes.
- To maintain Air Quality monitoring networks/ Stations for healthy environment and human life

**Key actions to be undertaken in order to achieve the MSTF targets are as follows:**

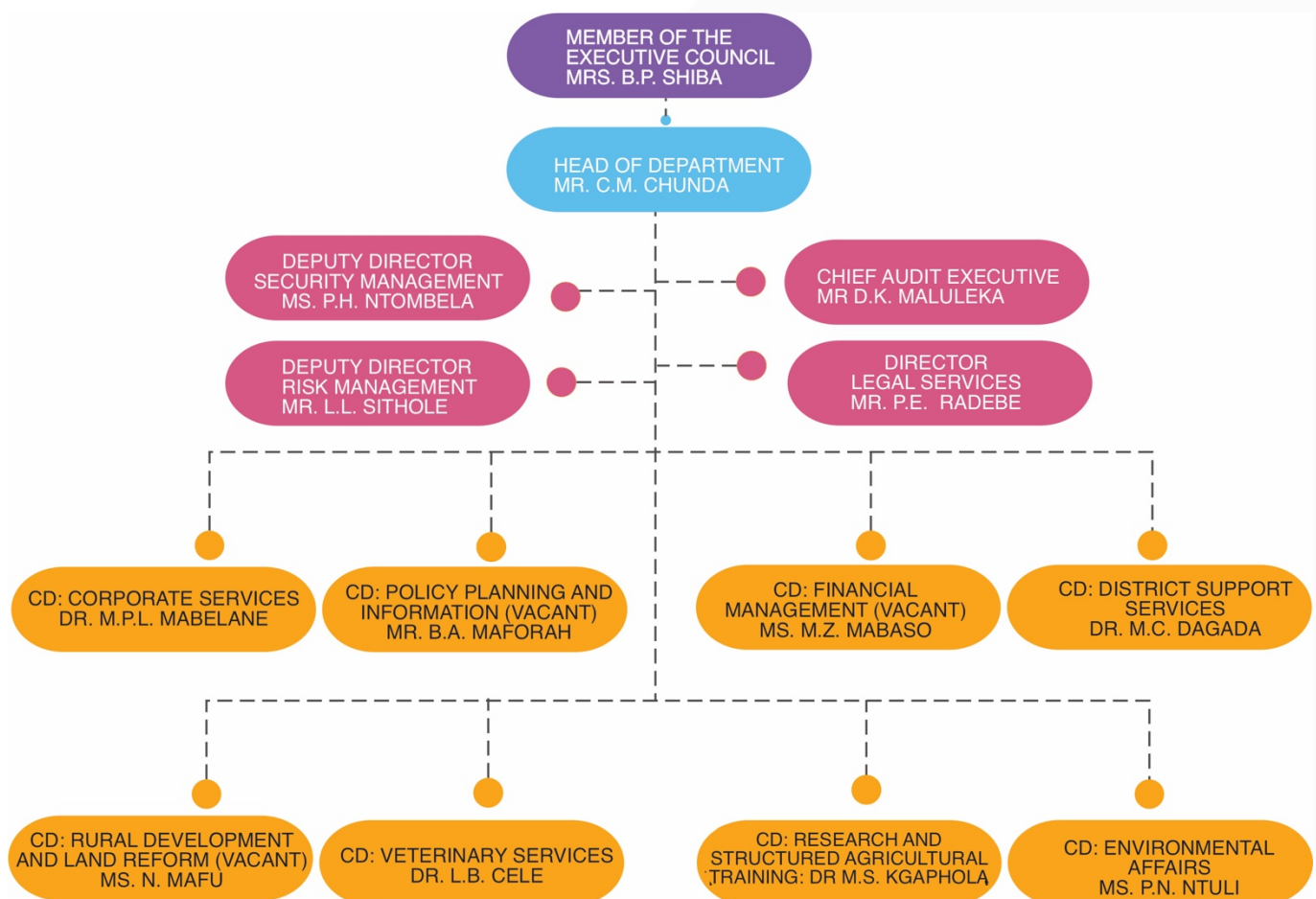
- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Conduct primary and adaptation research to develop and transfer technologies to improve farmers' productivity as well as address their production related challenges
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes
- Implement Climate Change interventions and projects

- Promote socio-economic benefit to local communities through establishment of Zonda Insila cooperatives for waste economy initiatives
- Promote adaptation and mitigation actions against Climate Change impacts by developing key sector plans for agriculture, tourism, human settlement, land and social development, rural live hood forestry and biodiversity.
- Reduce atmospheric pollutants, to ensure progressive of everyone's rights to air that is not harmful to health and well-being.

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy
- Mpumalanga Integrated Waste Management, Air Quality Management Policy Climate Adaptation and Mitigation Strategies.

## 8. ORGANISATIONAL STRUCTURE



## 9. ENTITIES REPORTING TO THE MINISTER/MEC

None



# PART B

**VOTE 5**



# PERFORMANCE INFORMATION

**ANNUAL REPORT 2021/22**



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

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion 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 116-120 of the Report of the Auditor General, published as Part E: Financial Information.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

COVID-19 continued to slow down the performance of the Department even though it was not as strong as in the 2020/2021 financial year. The Department experienced not as many deaths relating to COVID-19. Appointment of staff have to some extent alleviated the staff shortages pressures.

Farmers Support has been operating under very arduous conditions. It faced challenges that affected the production in many ways. Climate Change remains the major factor resulting in many climatic challenges which include excessive rains which were received this year under review, exotic pests and diseases. While other areas are experiencing such damaging rains and floods, other areas were experiencing excessive heat and shortage of water. Prices of production inputs such as chemicals, fertilizers and seeds keep on hiking as a results of fuel process and availability of raw material. Covid-19 is still putting stains in the farming sector and the main cause of the budget shrink.

Farmer - extension ratio remains an area of great concern especially when farmers are facing all these other challenges that will need technical advises to circumvent.

The Department is using latest technology such as Tela Seeds, conservative agriculture, square food gardens to mitigate these Climate Change experiences. Introduction of seed breeding and multiplication will give much needed relief on these forever price hiking on production inputs.

The Department continued to render veterinary services in spite of the lockdown regulations that were in force during the year. The Department ensured that the provincial animal population, particularly livestock, poultry and fish is in a healthy state. Healthy animals will yield good trades of animal and animal products. The animals were kept healthy through regular surveillance such as inspections, surveys, testing and vaccinations. During the reporting period the Province did not experience any outbreaks of FMD. This gave guarantees in ensuring exports to trade partners were renegotiated after outbreaks of FMD in the free zones in other Provinces throughout the country. The Programme will continue to prioritise the control of this devastating disease through provision of vaccinations, regular inspections, testing and movement control.

The Department continued to participate in the Compulsory Community Programme where veterinarians are allocated from DALRRD. This assisted in mitigating the high turnover rate of state veterinarians. These CCS veterinarians assisted in attending to the increased demand for clinical cases in the Province.

### 2.2 Service Delivery Improvement Plan

The Service Delivery Improvement Plan was suspended for the cycle 2021-24 as per the circular of DPSA. Hence there is no Annual Report on the Service Delivery Improvement Plan for the 2021-22 financial year.

## 2.3 Organisational environment

The Department ensured that there is an improvement in the permanent appointment of Senior Management service members as it was mentioned as an area that need attention in the Clean Audit of the 2020/2021 financial year audit. The Department further improved the representation of women in the Senior Management service level, it has surpassed the target of 50% representation. The achievement will contribute to improved governance and accountability of the Department. In general, appointments in key positions are made however the Department continues to experience staff turnover due to resignation, death and terminations.

The Department may be having few Employee, however the skills level and decision making levels are higher. The appointments also saw filling of all managerial positions in Veterinary Services which could not be filled in many years due to moratorium on vacant posts and a significant number of veterinarians and Para-Veterinary Professionals. The risk of unsafe meat provided for human consumption was reduced to acceptable levels due to the appointment of Veterinary Public Health officials. The appointments further strengthened the soil laboratory services as well as the agricultural training and skills development Programmes.

The Department is replacing the terminated employee within the permissible budget constraints and is further implementing Internship, National Graduates Placement and Extended Public works Programmes to alleviate the impact of staff shortages on service delivery.

However the impact of moratorium which was imposed over the years is still having bearing on the Departmental environment. Farmer - extension ratio remains an area of great concern especially when farmers are facing all these other challenges that will need technical advises to circumvent. In the main the high vacancy rate in extension is the biggest threat on the Departmental priority of increasing food production. In addition, the high rate of tractor breakdown defeats the objective of bringing all fallow land into production. Attempts are being made to train youth as Diesel Mechanics and the initiative is cushioning this challenge.

This had an impact in ensuring the disease control situation is upheld. Disease outbreaks in the country especially African Swine Flu (ASF) in Gert Sibande and Foot and Mouth Disease (FMD) outbreaks in five Provinces increased. The Province concomitantly intensified its disease control measures to ensure the diseases are controlled and are at acceptable levels through intensification of inspections, vaccinations, movement control and other necessary measures.

Although exports were banned subsequent to these FMD outbreaks throughout the country, the effect of these bans were minimal in the Province due to its intact disease controls that were in place during the reporting period. This resulted in re-instatement to some degree of some exports from the Province.

The budget cuts also affected the refurbishment of the two farmer training centres and the two research farms and this lead to outsourcing of the training facilities and the further delays in implementing the live-stock breeding project to support MESP Programme with quality livestock for farmers.

## 2.4 Key policy developments and legislative changes

The Department did not experience any legislative or related policy changes.



### 3. ACHIEVEMENT OF INSTITUTIONAL IMPACTS AND OUTCOMES

Each Department should state the Impacts and Outcomes as per the Strategic Plan and the progress made towards the achievement of the five year targets in relation to the outcome indicators.

The Department must highlight significant achievements with regard to the contribution toward the 2019-24 Medium Term Strategic Framework and Provincial Growth and Development Strategy (where applicable). Departments should comment on any amendments to the Strategic Plan, where applicable.

The collaborations that the Department has with its stakeholders resulted in good outcome wherein over 17 000ha have been ploughed and planted. This is a good gain towards the priority of increasing food production and food security. The biggest boost came through the Greening of Mpumalanga initiative which introduced the food basket in Chief Albert Luthuli Municipalities. Through this initiative six Community Property Associations hand their land targeted for crop production. Atleast 3 647 farmers and households were supported to produce their own food and increase their income. This contributed in addressing the three Sustainable Development Goals which are zero hunger, no poverty and decent jobs. In line with livestock commercialization, the Department distributed 20 sets of animals which include cattle, sheep and goats.

The impact of Veterinary Services was evident in that diseases of economic impact were under the control and the Province was able to resume and continue with exports after blanket bans for the entire country. This was because there was satisfaction with disease control in the Province.

The Department in collaboration with ARC is participating in the TELA maize project through on farm demonstrations, Farmers 'Days and acquisition of the certified seeds of the TELA varieties. This is an International Public Private Partnership involving some of the African Research Organizations where South Africa is represented by ARC, African Agricultural Technology Foundation (AATF), the International Maize and Wheat Improvement Centre, Bayer and Bill and Melinda Gates Foundation. For the past three years these TELA varieties have improved maize production for some farmers in Bohlabela and Ehlanzeni Districts. Maize as a core or staple food for this communities thus this initiative has contributed to household food security in these communities.

The Department continued to capacitate farmers to improve their productivity through the formal and non-formal agricultural skills development. Some of the Mpumalanga Rural Skills Development and Learnership (MRS�P) youth have started agricultural projects thus contributing in addressing the challenge of aging farmers.

About 13 infrastructure projects for fruit production, piggery, poultry production, mushroom production, aquaculture and vegetables were established for increased agricultural production.

### 4. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### 4.1 Programme 1: Administration

##### **Purpose:**

This programme is responsible for the political, financial and administrative management of the Department, which ensures an effective and efficient administrative support to all line functions in the Department.

### Sub-programmes:

- Member of the Executive Council
- Senior Management
- Corporate Services
- Financial Management
- Communication Services

### Sub-programme purposes:

- To provide political leadership.
- To provide administrative and strategic leadership.
- To provide corporate support services.
- To offer financial management support.
- To provide communication Services.

### Institutional outcomes:

- Improved governance and accountability

### **Outcomes, outputs, output indicators, targets and actual achievements**

The programme ensured that appointments in key management positions is facilitated where the Department surpassed the 50% women representation. The programme ensured that Health and wellness programmes continues to support the workforce.

The programme continued to ensure that monitoring of both financial and non-financial performance is done on a quarterly basis. This assisted the Department to identify any challenges and address such timeously.

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 1.1: Member of the Executive Council								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tableing	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved governance and accountability	Performance review sessions conducted	Number of performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	4 performance review sessions conducted	0	None

Sub-programme 1.2: Senior Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tableing	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved governance and accountability	Annual Performance Plans developed	Number of annual performance plans developed	1 annual performance plan developed	1 annual performance plan developed	1 annual performance plan developed	1 annual performance plan developed	0	None

Sub-programme 1.3: Corporate Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved governance and accountability	Human Resource Oversight report	Number of human resource oversight reports compiled	5 human resource oversight reports compiled	4 human resource oversight reports compiled	4 human resource oversight reports compiled	4 human resource oversight reports compiled	0	None

Sub-programme 1.4: Financial Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved governance and accountability	Audit Action Plan implemented	Percentage implementation of audit action plan	100% implementation of audit action plan	100% implementation of audit action plan	100% implementation of audit action plan	100% implementation of audit action plan	0	None

Sub-programme 1.5: Communication Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Improved governance and accountability	Communication strategies reviewed	Number of Communication Strategies reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	1 Communication Strategy reviewed	0	None

### Linking performance with budgets

The programme has spent 99.7% of its allocated budget of R203 656 million compared to 99.8% in the previous financial year.

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Member of the Executive Council	7 519	7 495	24	7 889	7 873	16
Senior Management Services	33 221	33 212	9	26 420	26 118	302
Corporate Services	61 507	60 991	516	57 189	56 996	193
Financial Management	93 267	93 596	(329)	85 329	85 519	(190)
Communication Services	8 142	7 839	303	6 355	6 263	92
<b>Total</b>	<b>203 656</b>	<b>203 133</b>	<b>523</b>	<b>183 182</b>	<b>182 769</b>	<b>413</b>



## 4.2 Programme 2: Sustainable Resource Use and Management

### Purpose:

To provide agricultural support services to land users in order to ensure sustainable development and management of natural agricultural resources.

### Sub-programmes:

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

### Sub-programme purposes:

- To provide engineering support according to industry standards with regard to irrigation, on-farm mechanization, value adding, farm structures and resource conservation management.
- To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to improved productivity, food security, job creation and Agro Ecosystems.
- To promote the preservation, sustainable use and management of agricultural land through the administration of Conservation of Agricultural Resources Act (CARA), Subdivision of Agricultural Land Act (SALA), and Fencing Act.
- To provide agricultural disaster risk reduction (prevention, mitigation, preparedness, response and relief) support services to producers and other clients.

### Institutional outcomes:

- Improved governance and accountability

### **Outcomes, outputs, output indicators, targets and actual achievements**

In order to increase agricultural production and address the social and economic challenges that relate to food insecurity, unemployment and limited or no market access faced by the farming community, this Programme managed to established eleven (11) of fourteen (14) agriculture infrastructure projects. The under-performance was mainly due to poor performance by the Contractors.

The programme rehabilitated 6 290 hectares of agricultural land through soil conservation works and division of grazing camps (through fencing), clearing of alien invasive plants, bush encroachment control, conservation agriculture. This assists in the sustainable use and management of agricultural resources.

This initiative led to the creation of 544 temporary jobs.

The programme further conducted 31 awareness campaigns as a means of providing community education on management of natural resources to assist farmers and communities to practice conservation agriculture. The programme implemented natural resource management initiatives in 52 schools through training and provision of tools and seedlings for food gardens through the Junior Land Care Programme. This was done to promote sustainable use of natural resources in the minds of school-going children.

A total of 26 farm management plans were completed by the programme through gathering of information on available resources and soil conservation needs on the farms in order to assist in planning and design of infrastructure. This resulted in 20 660.4 hectares planned for sustainable farming.

**Report against the originally tabled Annual Performance Plan until date of re-tabling**

Sub-programme 2.1: Agricultural Engineering Services									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural Production	Agricultural Infrastructure established	Number of agricultural infrastructure established	34 agricultural infrastructure established	0 agricultural infrastructure established	20 agricultural infrastructure established	5 agricultural infrastructure established	(15)	There were challenges in some projects which varied from delays due to recurring community unrest and slow progress by Contractors. Some of the projects were already reprioritized.	The target was revised from 20 to 14 in the re-tabled APP due to effects of the COVID-19 pandemic's lock-down on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP),
		Number of training facilities upgraded	1 training facilities upgraded	0 training facilities upgraded	2 training facilities upgraded	2 training facilities upgraded	0	0	None

**Report against the re-tabled Annual Performance Plan**

Sub-programme 2.1: Agricultural Engineering Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-</u> <u>til date of re-</u> <u>tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural Production	Agricultural In-frastructure es-tablished	Number of agricul-tural infrastructure established	35 agricultural infrastructure established	18 agricultural in-frastructure es-tablished	14 agricultural infrastructure established	11 agricultural infra-structure estab-lished	(3)	Projects could not be completed due to poor performance by the Service Providers
		Number of research facilities upgraded	1 research facility upgraded	1 research facility upgraded	1 research facility upgraded	1 Research facility upgraded	0	None
		Number of jobs created through EPWP from infrastructure projects	183 jobs created through EPWP from infrastructure projects	108 jobs created through EPWP from infrastructure projects	190 jobs created through EPWP from infrastructure projects	213 jobs created through EPWP from infrastructure projects	23	Additional jobs were created in preparation for the launch of the Greening CALM Programme and the fencing of all Greening CALM projects and at the Citrus project to expedite progress

Upon verification of the quarters, the actual Agricultural infrastructure established was 11 instead of 12 as per the quarterly reports consolidations.

**Report against the re-tabled Annual Performance Plan**

Sub-programme 2.2: Land Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Hectares of agricultural land rehabilitated	Number of hectares of agricultural land rehabilitated	7 396.38 hectares of agricultural land rehabilitated	5 321.7 hectares of agricultural land rehabilitated	6 196 hectares of agricultural land rehabilitated	6 290.05 hectares of agricultural land rehabilitated	94.05	The actual hectares rehabilitated were more than planned
	Hectares of cultivated fields under Conservation Agriculture practices	Number of hectares of cultivated land under Conservation Agriculture practises	New Indicator	New Indicator	3 000 hectares of cultivated land under Conservation Agriculture practises	4 155.75 hectares of cultivated land under Conservation Agriculture practices	1 155.75	Increased Conservation Agriculture adoption than anticipated
	Green jobs created	Number of green jobs created	265 green jobs created	315 green jobs created	448 green jobs created	544 green jobs created	96	More Green Jobs were created to accelerate rehabilitation of hectares of agricultural land and control invader plants since implementation was delayed
	Sustainable use of natural agricultural resources	Number of awareness campaigns conducted on Land Care	48 awareness campaigns conducted on Land Care	33 awareness campaigns conducted on Land Care	42 awareness campaigns conducted on Land Care	31 awareness campaigns conducted on Land Care	(11)	Implementation delayed by late transfer of funds by DALRRD. Acceleration plan was put in place to address backlog, however not all awareness campaigns could be conducted by end of the financial year
		Number of hectares under invader plant controlled	1 542.6 hectares under invader plant controlled	339.8 hectares under invader plant controlled	1 593 hectares under invader plant controlled	1 012.6 hectares under invader plant controlled	(580.4)	Implementation delayed by late transfer of funds by DALRRD. Acceleration plan was put in place to address



Sub-programme 2.2: Land Care								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
								backlog, however not all hectares under invader plant could be controlled by the end of financial year
		Number of schools developed through junior Land Care initiatives	40 schools developed through junior Land Care initiatives	51 schools developed through junior Land Care initiatives	52 schools developed through junior Land Care initiatives	52 schools developed through junior Land Care initiatives	0	None

#### **Report against the re-tabled Annual Performance Plan**

Sub-programme 2.3: Land Use Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Agro-Ecosystem management plans developed	Number of Agro-Ecosystem management plans developed	1 Agro-Ecosystem management plan developed	1 Agro-Ecosystem management plan developed	1 Agro-Ecosystem management plan developed	1 Agro-Ecosystem management plan developed	0	None
	Farm management plans developed	Number of farm management plans developed	44 farm management plans developed	61 farm management plans developed	20 farm management plans developed	26 farm management plans developed	6	Farm plans requested were more than anticipated
	Sustainable use of natural agricultural resources	Number of hectares planned for sustainable farming purposes	29 770.8 hectares planned for sustainable farming purposes	53 561.9 hectares planned for sustainable farming purposes	9 000 hectares planned for sustainable farming purposes	20 660.4 hectares planned for sustainable farming purposes	11 660.4	Farm plans requested were more than anticipated resulting in areas planned being more than estimated

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 2.4: Disaster Risk Reduction								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-</u> <u>til date of re-</u> <u>tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Awareness on disaster risk reduction conducted	Number of awareness campaigns on disaster risk reduction conducted	New Indicator	New Indicator	12 awareness campaigns on disaster risk reduction conducted	13 awareness campaigns on disaster risk reduction conducted	1	One (1) extra awareness campaign conducted on prevention of veld fires in areas that experienced rains after Cyclone Eloise
	Surveys on uptake for early warning information conducted	Number of surveys on uptake for early warning information conducted	New Indicator	New Indicator	4 surveys on uptake for early warning information conducted	3 surveys on uptake for early warning information conducted	(1)	The Department conducts surveys after the South African Weather Services (SAWS) issued early warning information on potential natural disaster(s) occurring in a specific area in a specific period. No early warning information was disseminated in the first quarter and consequently, no surveys could be conducted.
	Disaster risk management programmes implemented	Number of disaster risk reduction services managed	3 disaster risk reduction services managed	3 disaster risk reduction services managed	2 disaster risk reduction services managed	2 disaster risk reduction services managed	0	None
		Number of disaster relief schemes managed	2 disaster relief schemes managed	1 disaster relief scheme managed	1 disaster relief scheme managed	0 disaster relief scheme managed	(1)	Disaster relief scheme was managed by Department of COGTA as part of Cyclone Eloise relief response by the Province

### **Strategy to overcome areas of under performance**

The Department under achieved by 3 infrastructure projects on programme 2.1 due to poor performance by Contractors. The Department has applied General Condition of Contractors of 2015 to deal with the challenge and, these projects have been included in the 2022/23 financial year plans.

### **Linking performance with budgets**

The Programme has spent 99.1% of its allocated budget of R 56 332 million compared to 97.8% in the previous financial year.

### **Programme 2: Sustainable Resource Use and Management**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Engineering Services	37 836	37 787	49	34 613	34 540	73
Land Care	12 166	12 099	67	13 956	12 832	1124
Land Use Management	2 960	2 567	393	2 756	2 919	(163)
Disaster Risk Reduction	3 370	3 370	-	13 371	12 961	410
<b>Total</b>	<b>56 322</b>	<b>55 823</b>	<b>509</b>	<b>64 696</b>	<b>63 252</b>	<b>1 444</b>

## **4.3 Programme 3: Agricultural Producer Support and Development**

### **Purpose:**

To provide support to producers through Agricultural Development Programmes. Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work. Increase food production through producer support and development initiatives.

### **Sub-programmes:**

- Producer Support Services
- Extension and Advisory Services
- Food Security

### **Sub-programme purposes:**

- To provide producer support services for sustainable agricultural development in line with the National Policy on Comprehensive Producer development Support.
- To promote knowledge transfer and skills development as the foundation for equitable, productive, competitive, profitable and sustainable agricultural value chain enterprises.
- To support, advise and coordinate the implementation of National Policy on Food and Nutrition Security.

### **Institutional outcomes:**

- Increased agricultural Production



### **Outcomes, outputs, output indicators, targets and actual achievements**

The programme had overachieved in more than 90% of its targets. It has managed to plough and plant 17 673ha and through the process supported 4 647 farmers. The number of food gardens supported increased compared to previous years. The Department is continuing with its plans to commercialise the livestock industry. At least 20 farmers received different sets of large and small stock.

This is a positive contribution towards increasing agricultural production. The programme targets women, youth and people with disability.

In order to ensure that people with disability are also participating optimally in the farming business, the Department has introduced the agricultural smart technology. This technology enables people to farm on paved or concrete space, has high water efficiency and it can be moved to more suitable space when necessary.

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 3.1: Producer Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Production across the agricultural value chain	Number of producers supported in the Red Meat Commodity	New Indicator	New Indicator	34 producers supported in the Red Meat Commodity	46 producers supported in the Red Meat Commodity	12	Excessive rains received during the course of the year led agricultural producers to request mechanisation support for cutting and bailing of the fodder.
		Number of producers supported in the Grain Commodity	New Indicator	New Indicator	299 producers supported in the Grain Commodity	319 producers supported in the Grain Commodity	20	More farmers had interest in grains after the greening initiatives
		Number of producers supported in the Cotton Commodity	New Indicator	New Indicator	85 producers supported in the Cotton Commodity	85 producers supported in the Cotton Commodity	0	None
		Number of producers supported in the Citrus Commodity	New Indicator	New Indicator	5 producers supported in the Citrus Commodity	5 producers supported in the Citrus Commodity	0	None
		Number of commodity-based mentors appointed and linked to land reform farms	6 commodity-based mentors appointed and linked to land reform farms	6 commodity-based mentors appointed and linked to land reform farms	5 commodity-based mentors appointed and linked to land reform farms	5 commodity-based mentors appointed and linked to land reform farms	0	None

**Report against the re-tabled Annual Performance Plan**

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Extension programmes for sustainable production	Number of smallholder producers supported with agricultural advice	8 559 smallholder producers supported with agricultural advice	4 601 smallholder producers supported with agricultural advice	4 852 smallholder producers supported with agricultural advice	5 109 smallholder producers supported with agricultural advice	257	Over-achievement was due to more producers seeking technical support after radio blitz on Agricultural Support Programmes (CASP, PESI, MESP). Launching of Agricultural Food Basket which is Greening of Mpumalanga Initiative ignited farmers to have more interest and seek technical advice.
		Number of subsistence producers supported with agricultural advice	18 494 subsistence producers supported with agricultural advice	9 405 subsistence producers supported with agricultural advice	11 358 subsistence producers supported with agricultural advice	12 289 subsistence producers supported with agricultural advice	931	Over-achievement was due to more farmers requesting advice on crop production and animal production.  More farmers who received and redeemed Presidential Employment Stimulus Initiative (PESI) vouchers in utilizing their inputs effectively.  Agricultural Food Basket Initiative as more farmers have to be advised technically.  Radio blitz for CASP, PESI and MESP also ignited the interest from farmers who sought technical advice.

Sub-programme 3.2: Extension and Advisory Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		Number of commercial producers supported with agricultural advice	86 commercial producers supported with agricultural advice	97 commercial producers supported with agricultural advice	83 commercial producers supported with agricultural advice	90 commercial producers supported with agricultural advice	7	Over-achievement was due to more producers seeking technical advice

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
<b>Phezukomkhono Mlimi</b>								
Increased agricultural production	Smallholder producers supported	Number of smallholder producers supported	637 smallholder producers supported	532 smallholder producers supported	1 152 smallholder producers supported	1 583 smallholder producers supported	431	The over-achievement was because of remodelling of the program where smallholder producers are borrowed mechanization and can cultivate the land as and when they require
	Subsistence producers supported	Number of subsistence producers supported	New Indicator	New Indicator	2 313 subsistence producers supported	2 558 subsistence producers supported	245	The over-achievement was due to more requests received beyond planned target
	Policy on Food and Nutrition Security implemented	Number of vulnerable households supported with agricultural food production initiatives	9 824 vulnerable households supported with agricultural food production initiatives	3 308 vulnerable households supported with agricultural food production initiatives	3 342 vulnerable households supported with agricultural food production initiatives	3 647 vulnerable households supported with agricultural food production initiatives	305	The over-achievement was due to more requests received
		Number of hectares planted for food production	13 978.28 hectares planted for food production	15 815.15 hectares planted for food production	15 400 hectares planted for food production	17 673.77 hectares planted for food production	2 273.77	The over-achievement was due to more requests for mechanization support to plant winter crops
		Number of food gardens supported	762 food gardens supported	541 food gardens supported	510 food gardens supported	510 food gardens supported	0	None



Sub-programme 3.3: Food Security								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Phezukomkhono Mlimi								
		Number of EPWP jobs maintained through Phezukomkhono Mlimi	157 EPWP jobs maintained through Phezukomkhono Mlimi	145 EPWP jobs maintained through Phezukomkhono Mlimi	185 EPWP jobs created through Phezukomkhono Mlimi	370 EPWP jobs created through Phezukomkhono Mlimi	185	The over-achievement was due to more jobs created through food basket which is the Greening of Mpumalanga initiatives
		Masibuye Esibayeni						
		Number of projects/farms provided with livestock through Masibuye Esibayeni Programme	14 projects/farms provided with livestock through Masibuye Esibayeni Programme	14 projects/farms provided with livestock through Masibuye Esibayeni Programme	21 projects/farms provided with livestock through Masibuye Esibayeni Programme	20 Projects/farms provided with livestock through Masibuye Esibayeni Programme	(1)	One (1) Beef cattle set was not supplied due to difficulties experienced by the suppliers in sourcing requested breed of animals within the correct specification
		Number of aquaculture/fisheries projects/farms implemented	16 aquaculture/fisheries projects/farms implemented	1 aquaculture/fisheries projects/farms implemented	3 aquaculture/fisheries projects/farms supported	4 aquaculture/fisheries projects/farms supported	0	An emergency need aroused to stock feeds for the Fortune 40 aquaculture project hence the over achievement

### **Strategy to overcome areas of under performance**

Under achievement of one set of cattle was caused by scarcity of the breed that the beneficiary farmers preferred. The Department will prioritise this set in the next financial year by launching early search for the breed to redress this shortfall. In the future the Department will advise farmers to go for more readily available breeds since Brahman is proving to be difficult to get in the entire country.

### **Linking performance with budgets**

The Programme has spent 97.7% of its allocated budget of R568 204 million compared to 94.9% in the previous financial year.

### **Programme 3: Agricultural Producer Support and Development**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Producer Support Services	108 573	107 325	1 248	150 384	160 185	(9 801)
Extension and Advisory Services	349 786	339 099	10 687	263 022	231 884	31 138
Food Security	109 845	108 454	1 391	80 062	76 208	3 854
<b>Total</b>	<b>568 204</b>	<b>554 878</b>	<b>13 326</b>	<b>493 468</b>	<b>468 277</b>	<b>25 191</b>

## 4.4 Programme 4: Veterinary Services

### Purpose:

To provide veterinary services to clients in order to ensure healthy animals, sustainable and profitable animal production enterprises, safe trade in animals and products of animal origin and the wellbeing of animals and the public.

### Sub-programmes:

- Animal Health
- Veterinary International Trade Facilitation
- Veterinary Public Health
- Veterinary Diagnostics Services
- Veterinary Technical Support Services

### Sub-programmes purposes:

- To facilitate and provide animal health services in order to protect the animals and public against identified zoonotic and diseases of economic importance, promote primary animal health and welfare programs / projects, resulting in a favourable zoo-sanitary status that maintains consumer confidence in products of animal origin and enables the export of animals and products of animal origin.
- To facilitate the import and export of animals, products of animal origin and related products through certification and health status.
- To promote the safety of meat and meat products.
- To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

### Institutional outcomes:

- Increased agricultural Production

### **Outcomes, outputs, output indicators, targets and actual achievements**

The programme exceeded its targets of animal inspections. This was as a result of good turnout at inspection points, outbreaks of African Swine Fever in one District that necessitated inspections of pigs before movement permits were issued and intensified inspections during the last quarter of the reporting period after Foot and Mouth Disease (FMD) broke out in free zones of Limpopo, Kwa-Zulu Natal, North West, Gauteng and Free State Provinces. Consequently, visits to epidemiological units were over-achieved due to these increased unplanned visits.

Although five other Provinces experienced new outbreaks, FMD outbreak was never experienced in Mpumalanga during the reporting period and the Province was able to renegotiate exports with its trade partners.

The significant achievement in clinical cases was as a result of the demand that was equally attended to by an increase in Clinical Services staff from the newly appointed Veterinarians as well as Community Service Programme Veterinarians.

These over-achievements increased surveillance of diseases in the Province and as such the Province could provide guaranties that diseases of economic importance were under control and that trade with the Province's trade partners could be sustained. Although initial reactions from importing countries were a ban on imports, these bans were later relaxed to allow exports from the Province to continue.

Appointments of Veterinary Public Health Officers had a direct positive influence on the increase in the performance of inspections at abattoirs and meat processing plants as well as monitoring of meat derived from these facilities. This positively reduced the risk associated with meat for human consumption.

This achievement of targets has contributed towards achieving the Department's outcomes (mainly Improved animal and human health and indirectly the increased broader participation in the Agro-Processing Industry), which will impact on the strategic priorities of government

The Programme responds to needs of animals owned by all citizens of the Province irrespective of their designations in managing and controlling animal diseases. As long as animals needed veterinary attention they were attended to as practically as possible.

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 4.1: Animal Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-</u> <u>til date of re-</u> <u>tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Biosecurity policies and strategies strengthened	Number of samples collected for targeted animal disease surveillance	New Indicator	New Indicator	7 826	5 095	(2 731)	Limited technical human resources
		Number of visits to epidemiological units for veterinary interventions	15 341 visits to epidemiological units for veterinary interventions	14 894 visits to epidemiological units for veterinary interventions	15 132 visits to epidemiological units for veterinary interventions	15 175 visits to epidemiological units for veterinary interventions	43	Outbreaks of African Swine Fever necessitated more visits to farms to issue movement permits
	Animal disease incidence reduced	Number of samples/tests for controlled animal disease surveillance	111 340 samples/tests for controlled animal disease surveillance	40 415 samples/tests for controlled animal disease surveillance purposes	179 618 samples/tests for controlled animal disease surveillance	50 774 samples/tests for controlled animal disease surveillance	(128 844)	Limited technical human resources
		Number of animal vaccinations against controlled animal diseases	336 414 animal vaccinations against controlled animal diseases	388 732 animal vaccinations against controlled animal diseases	507 834 animal vaccinations against controlled animal diseases	381 727 animal vaccinations against controlled animal diseases	(126 107)	Limited technical human resources
		Number of animal inspections for regulatory purposes	4 840 890 animal inspections for regulatory purposes	4 608 108 animal inspections for regulatory purposes	4 212 948 animal inspections for regulatory purposes	4 807 846 animal inspections for regulatory purposes	594 898	Good turnout of cattle at inspection points
		Number of epidemiological studies conducted	3 epidemiological studies conducted	4 epidemiological studies conducted	4 epidemiological studies conducted	4 epidemiological studies conducted	0	None
		Number of clinical cases attended to	46 087 clinical cases attended to	36 431 clinical cases attended to	34 500 clinical cases attended to	55 823 clinical cases attended to	21 323	Good turnout at Veterinary Clinics

Upon verification of the quarters the actual clinical cases attended are 55 823 instead of 55 821 as per the quarterly reports consolidations and the actual visits to epidemiological units is 15 175 instead of 15 206 as per the quarterly reports consolidation.



### **Report against the re-tabled Annual Performance Plan**

Sub-programme 4.2: Veterinary International Trade Facilitation								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Biosecurity policies and strategies strengthened	Number of veterinary certificates issued for export facilitation	4 138 export control certificates issued for export facilitation	3 582 export control certificates issued for export facilitation	3 600 veterinary certificates issued for export facilitation	3 183 veterinary certificates issued for export facilitation	(417)	Bans on export as a result of FMD outbreaks throughout the country reduced the number of export certifications

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 4.3: Veterinary Public Health								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Reduced level of risks associated with food	Number of inspections conducted on facilities producing meat	505 inspections conducted on facilities producing meat	469 inspections conducted on facilities producing meat	520 inspections conducted on facilities producing meat	563 inspections conducted on facilities producing meat	43	The increase in number of inspections was due to three (3) new appointments during the last quarter
	Compliance to meat safety legislation	Number of contact sessions held with role players	889 contact sessions held with role players	296 contact sessions held with role players	600 contact sessions held with role players	683 contact sessions held with all role players	83	The newly appointed officials increased the contact sessions as they ensured additional measures on meat safety
		Number of abattoirs registered	51 abattoirs registered	52 abattoirs registered	52 abattoirs registered	51 abattoirs registered	(1)	One (1) abattoir could not be registered as it was incomplete

### **Report against the re-tabled Annual Performance Plan**

Sub-programme 4.4: Veterinary Diagnostics Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Reduce level of risks associated with food	Number of laboratory tests performed according to prescribed standards	98 979 laboratory tests performed according to approved standards	39 344 laboratory tests performed according to prescribed standards	80 000 laboratory tests performed according to approved standards	47 117 laboratory tests performed according to approved standards	(32 883)	Fewer submissions of samples for testing

Upon verification of the quarters the actual number of laboratory tests performed are 47 117 instead of 47 105 as per the quarterly reports consolidations

Sub-programme 4.5: Veterinary Technical Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Address and promotes the welfare of animals, animal identification and advisory services	Number of Performing Animals Protection Act (PAPA) registration licenses issued	New Indicator	New Indicator	15 Performing Animals Protection Act (PAPA) registration licenses issued	14 Performing Animals Protection Act (PAPA) registration licenses issued	(1)	One facility could not meet the standards for re-registration

### **Strategy to overcome areas of under performance**

Under-performance in the Programme was largely attributable to shortage of Professional and Technical staff due to high turnover caused by resignations, retirements (majority of staff that were terminated), transfers and promotions.

The Department started a rigorous process of filling vacant critical posts and two Phases of recruitment were concluded which resulted in the filling of all management posts, veterinary and Para-Veterinary posts.

However, staff turnover continued to be high and the Department has a plan to continue in the next financial year with more Phases of filling these posts lost during this reporting period. As these posts get filled performance on surveys, testing, sampling and vaccination will increase.

Veterinarians who were provided by the Compulsory Community Programme from DALRRD assisted in bolstering the already limited veterinarians. This Programme will continue to be utilised in minimising the impact of this high veterinary turnover.

Targets on registration of facilities (abattoirs, meat processing plants and Performing Animal Protection Act facilities) will be pursued through assisting owners of these facilities to comply with the requirements and be registered.

### **Linking performance with budgets**

The Programme has spent 98.1% of its allocated R151 392 million compared to 98.3% in the previous financial year.

### **Programme 4: Veterinary Services**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Animal Health	112 250	109 437	2 813	101 782	101 752	30
Veterinary Public Health	26 509	26 443	66	27 596	26 458	1 138
Veterinary Diagnostics Services	12 633	12 629	4	11 237	10 026	1 211
<b>Total</b>	<b>151 392</b>	<b>148 509</b>	<b>2 883</b>	<b>140 615</b>	<b>138 236</b>	<b>2 379</b>

## 4.5 Programme 5: Research and Technology Development Services

### Purpose:

To provide expert, problem focused and client centric agricultural research, technology development and transfer impacting on development

### Sub-programmes:

- Agricultural Research
- Technology Transfer Services
- Research Infrastructure Support Services

### Sub-programme purposes:

- To improve agricultural production through conducting, facilitating and coordinating research and technology development.
- To disseminate information on research and technology developed to clients, peers, scientific community and relevant stakeholders.
- To manage and maintain research infrastructure facilities (research farms, laboratories) and provide support services to perform its research and technology transfer functions.

### Institutional outcomes:

- Increased agricultural Production

### **Outcomes, outputs, output indicators, targets and actual achievements**

The programme through its research, technology development and transfer initiatives, continued to seek solutions to address challenges facing the agricultural sector such as Climate Change, pests, disease outbreaks and increased production costs. During the year under review, there was a collaborative effort between the Department and ARC to identify maize, groundnuts, sweet potatoes, cowpeas and chickpeas suitable for the Lowveld region of the Province. This is aimed at strengthening the advisory services to the farmers with technically sound agricultural information, technologies and innovation in order to optimise sustainable agricultural productivity in the Province.

The Researchers also contributed to the building of agricultural scientific knowledge by presenting and publishing peer reviewed Scientific Papers based on their research projects. Through the farm assessments and agricultural information packs, the Programme continues to provide agricultural natural resource assessment reports for the successful implementation of Departmental, inter-Departmental and Municipality Development Planning.

The Programme strengthened the soil laboratory by appointing a Scientific Manager as well as operational staff including Soil Scientist, Soil Technician as well as two Interns. The laboratory is now registered with Agri-Laboratory Association of Southern Africa (AgriLASA) and performance has increased by 150% compared to the previous financial year

The Programme continues to lose experienced Researchers and Farm Aids through death and retirement as indicated by the underperformance in terms of the research projects

The sub-programme Technology Transfer services supported the agricultural sector, including the Departmental programmes, farmers and other government Departments with GIS information, soil survey and land use recommendations reports. This enabled the Departments and farmers to make informed decision during planning for projects and farming activities. The land use recommendations reports assisted in the protection and preservation of high potential agricultural land.



### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 5.1: Agricultural Research								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural Production	Research projects implemented	Number of research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	16 research projects implemented to improve agricultural production	19 research projects implemented to improve agricultural production	18 research projects implemented to improve agricultural production	(1)	One (1) of the research project had to be withdrawn after the passing of the research scientists in August 2021
	Popular media articles published	Number of articles in popular media	19 articles in popular media	10 articles in popular media	19 articles in popular media	19 articles in popular media	0	None
	Demonstration trials conducted	Number of demonstration trials conducted	22 demonstration trials conducted	13 demonstration trials conducted	13 demonstration trials conducted	17 demonstrations trials conducted	4	More farmers requested Water Efficient Maize for Africa (WEMA) demonstration on their fields
	Veld / pasture assessments conducted	Number of veld / pasture assessments conducted	217 veld / pasture assessments conducted	185 veld / pasture assessments conducted	200 veld / pasture assessments conducted	235 veld/pasture assessments conducted	35	More requests received than anticipated
	Soil samples analyzed	Number of soil samples analyzed	100 soil samples analyzed	200 soil samples analyzed	500 soil samples analyzed	500 soil samples analyzed	0	None

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural Production	Scientific papers published	Number of scientific papers published	5 scientific papers published	2 scientific papers published	2 scientific papers published	4 scientific papers published	2	Two (2) additional Scientific Papers submitted in the previous financial year were published in 2021/22

Sub-Programme 5.2: Technology Transfer Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
	Research presented at peer reviewed events	Number of research presentations made at peer reviewed events	6 research presentations made at peer reviewed events	3 research presentations made at peer reviewed events	5 research presentations made at peer reviewed events	3 research presentations made at peer reviewed events	(2)	Two (2) presentations presented in the 2nd quarter were captured as one by the Congress.  One (1) presentation could not be conducted because the research data could not be collected due destruction of research trial by floods
	Research presented at technology transfer events	Number of presentations made at technology transfer events	158 presentations made at technology transfer events	78 presentations made at technology transfer events	100 presentations made at technology transfer events	110 presentations made at technology transfer events	10	More presentations made at technology transfer in collaboration with ARC
	Natural resource investigation reports provided	Number of agriculture information reports compiled	480 agriculture information reports compiled	398 agriculture information reports compiled	380 agriculture information reports compiled	551 agriculture information reports compiled	171	Land Reform infrastructure audit became necessary during the year and led to more agriculture information reports compiled
		Number of Sub division applications investigated and reports compiled	New Indicator	66 Sub division applications investigated and reports compiled	50 Sub division applications investigated and reports compiled	59 Sub division applications investigated and reports compiled	9	More Sub Division of Agriculture Land Act (SALA) applications received than anticipated
		Number of GIS databases developed and maintained	New Indicator	100 GIS databases developed and maintained	100 GIS databases developed and maintained	100 GIS databases developed and maintained	0	None
		Number of recommendations reports on land use	New Indicator	65 recommendations reports on land use	60 recommendations reports on land use	60 recommendations reports on land use	0	None

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 5.3: Research Infrastructure Support Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Research infrastructure managed	Number of research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	2 research infrastructure facilities managed	None	None

### **Strategy to overcome areas of under performance**

The programme lost one of the Senior Research Scientist hence the underperformance of the research projects conducted. The plan is to replace the deceased Scientist in the next financial year 2022/23. In terms of the research presentations at peer reviewed events the programme will conduct trials in more than one area to avoid losing date due to natural disasters.

### **Linking performance with budgets**

The Programme has spent 98.1% of its allocated budget of R58 649 million compared to 92.5% in the previous financial year.

### **Programme 5: Research and Technology Development Services**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Research	31 369	30 608	761	27 947	27 435	512
Technology Transfers Services	5 754	5 647	107	6 629	6 026	603
Research Infrastructure Support Services	21 526	21 284	242	20 976	17 924	3 052
<b>Total</b>	<b>58 649</b>	<b>57 539</b>	<b>1 110</b>	<b>55 552</b>	<b>51 85</b>	<b>3 167</b>

## **4.6 Programme 6: Agricultural Economics Services**

### **Purpose:**

To provide timely and relevant agricultural economic services to ensure equitable participation in the economy.

### **Sub-programmes:**

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

### Sub-programme purposes:

- To provide production economics and marketing services to agri-businesses
- To facilitate Agro-Processing initiatives to ensure participation in the value chain
- To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

### Institutional outcomes:

- Increased broader participation in the Agro-Processing industry
- Increased agricultural production

### Outcomes, outputs, output indicators, targets and actual achievements

The programme managed to link 90 agribusiness to various markets such as retail stores, Fresh produce market and processor (Blinkwater mill for grain farmers). The programme, despite several challenges, was able to facilitate the participation of nine (9) farmers in the Government Nutrition Programme (GNP). Through the food basket initiative, it is planned that more farmers will participate in the programme.

The programme during the financial year under review managed to support eight (8) agribusinesses with Agro-Processing initiatives. To ensure that Agro-Processing facilities and Agro-Processors are complying with required food safety standards, the programme conducted workshops attended by 114 beneficiaries on the South African Good Agricultural Practices (SAGAP) which is food safety requirements for producers to increase their access to a wide range of formal markets. Ten (10) agri-businesses were re-assessed and issued with compliance certificates for SAGAP while five (5) were issued with the certificates for the first time.

### Report against the re-tabled Annual Performance Plan

Sub-Programme 6.1: Production Economics and Marketing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased broader participation in the Agro-Processing industry	Agri-businesses supported with market access	Number of agri-businesses supported with marketing services	121 agri-businesses supported with marketing services	78 agri-businesses supported with marketing services	90 agri-businesses supported with marketing services	90 agri-businesses supported with marketing services	0	None
		Number of clients supported with production economic services	1 300 clients supported with production economic services	821 clients supported with production economic services	1 350 clients supported with production economic services	1 295 clients supported with production economic services	(55)	There were less requests from clients than anticipated
Increased agricultural production	Agri-businesses supported with BEE	Number of agri-businesses supported with Black Economic Empowerment advisory services	New Indicator	New Indicator	10 agri-businesses supported with Black Economic Empowerment advisory services	10 agri-businesses supported with Black Economic Empowerment advisory services	0	None
Increased broader participation in the agro-processing industry	Agri-businesses linked to markets	Number of farmers linked to Government Nutrition Programme	New Indicator	22 farmers linked to Government Nutrition Programme	300 farmers linked to Government Nutrition Programme	9 farmers linked to Government Nutrition Programme	(291)	Farmers could not be linked to GNP due to poor performance by Agri-hub Operator



### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 6.2: Agro-Processing Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased broader participation in the Agro-Processing industry	Agri-businesses supported	Number of agri-businesses supported with Agro-Processing initiatives	9 agri-businesses supported with Agro-Processing initiatives	7 agri-businesses supported with Agro-Processing initiatives	10 agri-businesses supported with Agro-Processing initiatives	18 agri-businesses supported with Agro-Processing initiatives	8	More farmers needed to be trained on South African Good Agricultural Practices (SAGAP) and Hazard Analysis Critical Control Points (HACCP)
		Number of Agro-Processing strategies developed	New Indicator	1 Agro-Processing strategy developed	1 Agro-Processing strategy developed	0 Agro-Processing strategy developed	(1)	The development of the strategy is delayed due to the development of provincial Agro-Processing masterplan, which is in progress that will inform the strategy

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 6.3: Macroeconomics Support								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Economic reports	Number of economic reports compiled	4 economic reports compiled	4 economic reports compiled	4 economic reports compiled	4 economic reports compiled	0	None

### **Strategy to overcome areas of under performance**

The programme has put in place system that will track how many farmers have produce to supply GNP on a weekly basis, to change from the monthly basis that did not yield positive results. This will ensure that Agrihub orders from these farmers on a weekly basis. In terms of shortage of staff due to death and secondment of official to other responsibilities, the programme has ensured that more capacity is sourced from other programmes to supplement the capacity.

The programme is in the process of developing an IT producer Online real-time database which will assist both the Department and Operator to access current information of farmers' produce.

### **Linking performance with budgets**

The Department has spent 98.9% of its allocated budget of R16 629 million compared to 96.2% in the previous financial year.

**Programme 6: Agricultural Economics Services**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Production Economics and Marketing Support	5 595	5 461	134	3 885	3 453	432
Macroeconomics Support	11 034	10 992	42	9 117	9 054	63
<b>Total</b>	<b>16 629</b>	<b>16 453</b>	<b>176</b>	<b>13 002</b>	<b>12 507</b>	<b>495</b>

**4.7 Programme 7: Agricultural Education and Training****Purpose:**

To provide and facilitate structured and vocational agricultural education and training to establish a knowledgeable, prosperous and competitive sector.

**Sub-programmes:**

- Agricultural Skills Development

**Sub-programmes purposes:**

- To provide and facilitate formal and non-formal agricultural skills development through structured agricultural vocational education and training programmes.

**Institutional outcomes:**

- Increased agricultural production

**Outcomes, outputs, output indicators, targets and actual achievements**

The programme successfully achieved the set target by providing and facilitating formal and non-formal Agricultural Training Programmes. The training and capacity building was offered as part of the Comprehensive Agricultural Support Programme for Crop and livestock production. The training also included soft skills such as Financial Management, project management, farm management and Record Keeping.

The latter was to assist the smallholder and subsistence farmers to have proper records for applying for loans and grants such as the Presidential Economic Stimulus Package.

The Programme provided training to 4 553 Participants including the Mpumalanga Rural Skills Development and Learnership funded through the National Skills Fund. The programme also offered 14 formal programmes where 539 farmers completed and received AgriSETA accredited certificates of competency.

More youth and women participated in formal skill programmes especially the Fortune 40 and Learnership which was focusing more on Youth in Agriculture.

The programme also trained the unemployed graduates to improve their financial and project management skills.

### **Report against the Original Annual Performance Plan until re-tabling**

Sub-Programme 7.2: Agricultural Skills Development									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural production	Skilled Producers	Number of participants trained in skills development programmes in the sector	6 800 participants trained in skills development programmes in the sector	2 837 participants trained in skills development programmes in the sector	3 600 participants trained in skills development programmes in the sector  2835 was planned for the nine months – until re-tabling	3241 participants trained in skills development programmes in the sector until re-tabling	405	More participants trained in skills development programmes in the sector	The Annual target was revised from 3600 to 4550 in the re-tabled APP due to effects of the COVID-19 pandemic's lockdown on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)
	Farmers capacitated to effectively participate in the agricultural sector	Number of formal skills programmes offered	6 formal skills programmes offered	9 formal skills programmes offered	12 formal skills programmes offered  7 formal skills programme was planned until re-tabling	9 formal skills programmes offered	2	Conducted more formal skills programmes because the COVID-19 National Lockdown was permissible in and anticipation of the 4th wave of the COVID-19	The Annual target was revised from 12 to 14 in the re-tabled APP due to effects of the COVID-19 pandemic's lockdown on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)
		Number of farmers completing formal skills programmes	60 farmers completing formal skills programmes	189 farmers completing formal skills programmes	300 farmers completing formal skills programmes  210 planned for the nine months – until re-tabling	257 farmers completing formal skills programmes	47	Conducted more formal skills programmes because the COVID-19 National Lockdown was permissible in and anticipation of the 4th wave of the COVID-19	The Annual target was revised from 300 to 500 in the re-tabled APP due to effects of the COVID-19 pandemic's lockdown on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP)

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 7.2: Agricultural Skills Development								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-til date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural production	Skilled Producers	Number of participants trained in skills development programmes in the sector	6 800 participants trained in skills development programmes in the sector	2 837 participants trained in skills development programmes in the sector	4 550 participants trained in skills development programmes in the sector	4553 participants trained in skills development programmes in the sector	3	More training requests were received
	Farmers capacitated to effectively participate in the agricultural sector	Number of formal skills programmes offered	6 formal skills programmes offered	9 formal skills programmes offered	14 formal skills programmes offered	14 formal skills programmes offered	0	None
		Number of farmers completing formal skills programmes	60 farmers completing formal skills programmes	189 farmers completing formal skills programmes	500 farmers completing formal skills programmes	539 farmers completing formal skills programmes	39	39 farmers completed formal skills programme. as Fortune 40 youth had to be trained from October 2021 after the expiry of the Incubators' contract

### **Strategy to overcome areas of under performance**

None

### **Linking performance with budgets**

The Programme has spent 92.1% of its allocated budget of R35 506 million compared to 76.1% in the previous financial year.

### **Programme 7: Agricultural Education and Training**

Sub- Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Agricultural Skills Development	35 506	32 692	2 814	27 126	20 646	6 480
<b>Total</b>	<b>35 506</b>	<b>32 692</b>	<b>2 814</b>	<b>27 126</b>	<b>20 646</b>	<b>6 480</b>

## **4.8 Programme 8: Rural Development Coordination**

### **Purpose:**

To create vibrant, equitable rural communities with food security for all through the sustainable rural economic livelihoods.



### Sub-programmes:

- Rural Development Planning and Monitoring
- Social Facilitation

### Sub-programmes purposes:

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
- To ensure social cohesion amongst communities partaking in agricultural development

### Institutional outcomes:

- Increased agricultural Production

### **Outcomes, outputs, output indicators, targets and actual achievements**

The Programme has managed to coordinate the development of Provincial Rural Development Integrated Plan that stakeholders were reporting their quarterly activities against to national sphere. The programme further compiled four rural economic reports which addressed priority number 2, priority 3, and priority 5 of the priorities of government. The programme also reported over 120 EPWP jobs that were created through the initiatives of Fortune 40 programme. Projects within Fortune 40 programme were provided with various support by the Department, which include theoretical training of more than 260 young persons, extension and advisory support to Fortune 40 beneficiaries who are producing commodities such as vegetables, poultry, livestock, grain and aquaculture within the projects. These outputs achievements resulted to the programme contributing to the increase of agricultural production, and increased broader participation in the Agro-Processing industry.

The Programme is also pleased to see its contribution to targeted group of youth, women and persons with disabilities. Under Fortune 40 programme all the beneficiaries of the programme are youth and 194 of these youth are women. In the priority plan, Department every quarter reports activity that benefits/ implemented by targets group against the set targets. So even if there are challenges of Covid-19 restrictions, and limited resources to provide required and set targets, the programme has noted great contribution to overall priorities of government.

### **Report against the Originally Annual Performance Plan**

Sub-Programme 8.1: Rural Development Planning and Monitoring									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Increased agricultural Production	Implementation of government programmes co-ordinated	Number of new Fortune 40 farms identified	4 new Fortune 40 farms identified	3 new Fortune 40 farms identified	5 new Fortune 40 farms identified	0 new Fortune 40 farm identified	(5)	The reporting of this target was for the 4 <sup>th</sup> quarter and was revised during re-tabling	The Annual target was revised from 05 to 02 in the re-tabled APP due to effects of the COVID-19 pandemic's lock-down on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP))

Sub-Programme 8.1: Rural Development Planning and Monitoring									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation	Reasons for revisions to the Outputs / Output indicators / Annual Targets
		Number of EPWP jobs created through Fortune 40	114 EPWP jobs created through Fortune 40	138 EPWP jobs created through Fortune 40	120 EPWP jobs created through Fortune 40  75 EPWP jobs were planned for the nine months- until re-tabling	88 EPWP jobs created through Fortune 40	13	There were additional site keepers re-quired by the projects upon expiry of the Incubator's contract	The Annual target was revised from 120 to 100 in the re-tabled APP due to effects of the COVID-19 pandemic's lockdown on service delivery and also to align to the (Mpumalanga Economic Reconstruction and Recovery Plan (MERRP))

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 8.1: Rural Development Planning and Monitoring								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Increased agricultural Production	Implementation of government programmes co-ordinated	Number of Outcome 7 integrated plans developed	1 Outcome 7 integrated plans developed	1 Rural Economy plan developed	1 Rural Economy plan developed	1 Rural Economy plan developed	0	None
		Number of Outcome 7 reports compiled	4 Outcome 7 reports compiled	4 Rural Economy reports compiled	4 Rural Economy reports compiled	4 Rural Economy reports compiled	0	None
		Number of Fortune 40 farms developed	28 Fortune 40 farms developed	26 Fortune 40 farms developed	32 Fortune 40 farms developed	24 Fortune 40 Farms developed	(8)	The 24 Fortune 40 Farms were achieved in the 2nd quarter, and the Department has since revised the strategy
		Number of new Fortune 40 farms identified	4 new Fortune 40 farms identified	3 new Fortune 40 farms identified	2 new Fortune 40 farms identified	1 new Fortune 40 farms identified	(1)	Process to secure the permission to utilize identified land is taking long since it is donation from Municipality
		Number of EPWP jobs created through Fortune 40	114 EPWP jobs created through Fortune 40	138 EPWP jobs created through Fortune 40	100 EPWP jobs created through Fortune 40	117 EPWP jobs created through Fortune 40	17	More EPWP jobs were created as there was need for site keepers to secure F40 sites

### **Report against the re-tabled Annual Performance Plan**

<b>Sub-Programme 8.2: Social Facilitation</b>								
<b>Outcome</b>	<b>Output</b>	<b>Output Indicator</b>	<b>Audited Actual Performance 2019/2020</b>	<b>Audited Actual Performance 2020/2021</b>	<b>Planned Annual Target 2021/2022</b>	<b>*Actual Achievement 2021/2022 until date of re-tabling</b>	<b>Deviation from planned target to Actual Achievement 2021/2022</b>	<b>Reasons for deviations</b>
Increased agricultural Production	Social facilitation provided	Number of Departmental projects provided with social facilitation	110 Departmental projects provided with social facilitation	80 Departmental projects provided with social facilitation	80 Departmental projects provided with social facilitation	80 Departmental projects provided with social facilitation	0	None

### **Strategy to overcome areas of under performance**

The programme has reported an under performance on the indicator number of new Fortune 40 farms identified, the set targets were two and the programme only achieved one. The strategy to overcome the under performance in the future is to work closely with custodians of land to continue availing strategic and potential land/farms to implement the programme. These are stakeholders such as National Department of Agriculture, Land Reform and Rural Development, Municipalities, Traditional Leaders, and Department of Public Works Roads and Transport.

### **Linking performance with budgets**

The Programme has spent 98.1% of its allocated budget of R25 966 million compared to 99.3% in the previous financial year.

### **Programme 8: Rural Development Coordination**

<b>Sub- Programme Name</b>	<b>2021/2022</b>			<b>2020/2021</b>		
	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/Under Expenditure</b>	<b>Final Appropriation</b>	<b>Actual Expenditure</b>	<b>(Over)/Under Expenditure</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
Comprehensive, Rural Development Programme	18 748	18 262	486	18 164	18 070	94
Social Facilitation	7 218	7 208	10	5 353	5 284	69
<b>Total</b>	<b>25 966</b>	<b>25 470</b>	<b>496</b>	<b>23 517</b>	<b>23 354</b>	<b>163</b>

## **4.9 Programme 9: Environmental Affairs**

### **Purpose:**

The purpose of the programme is to promote a well-managed, sustainable environment.

Environmental Affairs Programme core mandate is to ensure, enhance and to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management, enforcing compliance to environmental legislation and promoting biodiversity management. The proactive prevention of negative impacts on the environment by listed activities is one of the key regulatory functions of government to ensure that citizens live in an environment that is not harmful to their health or well-being; and to protect the environment for the benefit of present and future generations through reasonable and other legislative or regulatory measures, in line with section 24 of the Constitution, Act 108 of 1996.

### Sub-Programmes:

- Environmental Policy, Planning and Coordination
- Environmental Compliance and Enforcement
- Environmental Quality Management
- Environmental Empowerment Services

### Sub-programmes purposes:

- To coordinate integrated environmental management and promote sustainable development and cooperative environmental governance by providing environmental policy, planning and co-ordination services.
- To ensure an enhanced governance system and capacity.
- To promote a well-managed, sustainable environment.
- To facilitate sustainable development through Environmental Empowerment (Environmental awareness and Environmental education)

### Institutional outcomes:

- Enhanced Environmental Sustainability

### **Outcomes, outputs, output indicators, targets and actual achievements**

**Environmental Policy, Planning and Coordination** services continued to be rendered to address the strategic environmental issues facing the Province. Climate Change is one of the most immediate environmental challenges that has become a Departmental priority.

To this end, a number of Climate Change response interventions were developed including the Just Transition Phase 1 Plan, and mainstreaming Climate Change issues through Local Municipalities, Policies, Plans and Programmes.

The Mpumalanga Climate Change Adaptation and Mitigation Strategy (CCMS) was implemented across the sectors within the Province, to enhance environmental sustainability and climate resilience, to transit to a low carbon economy and society as per Vision 2030 National Development Model. The programme continued to prioritize and conducted stakeholder meetings for Climate Change within KZN, local municipalities virtually under the global pandemic (COVID-19). Mainstreaming of Climate Change issues into municipal planning, through the IDPs and SDFs, as well into the integrated Humans Settlements Master Plan was also undertaken and virtual Climate Finance Training Programmes for municipalities were conducted. Lastly the establishment of the Compact of Mayors and Administrators was amongst the interventions that was established by the Department which provides a platform for all role players and stakeholders discuss and take resolution which seek to address the negative impact or crisis of Climate Change, including to ensure that the both Political Leaders and Administrators.

**Environmental Compliance and Enforcement:** The sub-programme achievement continued to be above the set target, due to the fact that environmental protection and promotion is a legal mandate and therefore the rights of the citizens must be protected through environmental protection in terms of section 24 of the Constitution of the Republic under Bill of Rights. The Sub- programme continues to work closely with external role-players, e.g. South African Revenue Services (SARS), South African Police Services (SAPS), National Prosecuting Authority NPA, etc. Joint operations were strengthened through these programmes and R1 309 600 million was secured from the commencement of illegal activities. Services will continue to monitor compliance and enforce environmental legislation within the Province. Overachievement has been realized in terms of all targets in compliance with Environmental Legislation.

**Pollution and Waste Management:** Services and mandate of the Department has been rendered throughout the reporting period at highest standards possible. The Unit has continued to give technical guidance and support to the District and Local Municipalities in terms of atmospheric emission licensing and waste management in general.



This has been achieved by convening and participating at various intergovernmental virtual and hybrid forums such as the Waste Management Forum and Air Quality Forum where the Air Quality Officers share information and compile reports to the National Department.

Ambient Air Monitoring stations performed at optimally and there was a decrease of the air pollutants which were within required standard, thus shown by the fact that there was no media queries regards to exceedance of pollutants within the priority area, as per the quarterly and annual data collected from the stations for public information in order to further the understanding of the quality of air that the communities are breathing. The Department further archived its target on number of Air Quality Monitoring station by constructing one Air Quality Monitoring station at the Thabachweu Local Municipality Station.

The Department continued to implement the ZIP (Zonda Insila Programme), the Department improved the lives of the people by employing 218 EPWP's and expanding them into small recycling business, while linking them with market for economic and environmental benefits.

The ZIP projects also serves as Climate Change intervention by reducing Green House Gas emissions (methane) which is one of the contributing gases for global warming and weather changes. The Programme continued to serve as a mechanism to improve waste management and promote income generation for the unemployed. Continues support from Petco, Plastic SA and SAFripol was received. This support enhanced the programme implementation for environmental sustainability and Climate Resilience.

**Environmental Impact Management:** achievement improved from the last financial year under the global pressure, by achieving its 100% target, to enable all sectors and industries, and continues to facilitate and coordinate the implementation of the National Environmental Management Act (NEMA) and the Environmental Impact Assessment (EIA) Regulations to support the sustainable development agenda of the Province.

**Environmental Empowerment:** the sub-programme continued with its legislative mandate requirements in providing environmental empowerment and education to schools and local communities. The sub-programme performance for this financial year has improved; all targets were met as planned, under the current global challenges. The Sub- programme managed to conduct awareness and capacity activities, on waste which served as an intervention to, developed information materials on different aspects of environment including food security in form of food gardens.

#### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 9.1: Environmental Policy Planning and Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-til date of re- tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced Environmental Sustainability	Environmental policy, planning and reporting co-ordinated	Number of Legislated Tools Developed	2 Legislated Tools Developed	1 Legislated Tools Developed	1 Legislated Tool Developed	1 Legislated Tool Developed	0	None
		Number of Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector Tools Reviewed	1 Intergovernmental Sector programmes implemented	1 Intergovernmental Sector programmes Implemented	0	None
		New indicator	New indicator	New indicator	1 Environmental Research Project completed	1 Environmental Research Project completed	0	None
		Number of Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental information Management Systems Maintained	3 Functional Environmental Information Management System Maintained	0	None

Sub-Programme 9.1: Environmental Policy Planning and Coordination								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
		Number of Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	2 Climate Change Response interventions implemented	2 Climate Change Response intervention implemented	0	None

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 9.2: Environmental Compliance and Enforcement								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>until date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Enhanced Environmental Sustainability	Environmental compliance and enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	84 administrative enforcement notices issued for non-compliance with environmental management legislation	72 administrative enforcement notices issued for non-compliance with environmental management legislation	50 administrative enforcement notices issued for non-compliance with environmental management legislation	67 Administrative enforcement actions issued for non-compliance with environmental management legislation	17	More non-compliance required additional enforcement action
		Number of completed criminal investigations handed to the NPA for prosecution	14 completed criminal investigations handed to the NPA for prosecution	20 completed criminal investigations handed to the NPA for prosecution	12 completed criminal investigations handed to the NPA for prosecution	13 completed criminal investigations handed to NPA for prosecution	1	One additional criminal cases required investigation and handed over to NPA
		Number of compliance inspections conducted	180 compliance inspections conducted	186 compliance inspections conducted	150 compliance inspections conducted	174 compliance inspections conducted	24	More complaints were received during the year and had to be attended to within legislated timeframe
		Number of Section 24G applications finalized	31 Section 24G applications finalized	19 Section 24G applications finalized	20 Section 24G applications finalized	25 section 24G applications finalized	5	More applicants paid the administrative fines which necessitated the finalization of applications
		Number of Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	4 Joint Partnerships conducted with external role players	0	None

### **Report against the original Annual Performance Plan until re-tabling**

Sub-Programme 9.3: Environmental Quality Management									
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-til date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations	Reasons for revisions to the Outputs / Output indicators / Annual Targets
Development and implementation of an effective environmental authorization system	Environmental authorization permits issued within legislated timeframes	Percentage of complete EIA applications finalized within legislated time-frames	94% of complete EIA applications finalized within legislated time-frames	99% of complete EIA applications finalized within legislated time-frames	98% of complete EIA applications finalized within legislated time-frames	100% (145/145) of complete EIA applications finalized within legislated time-frames	2%	None	Due to realignment with the Transversal indicator after tabling of the APP by the Province

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 9.3: Environmental Quality Management								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 <u>un-til date of re-tabling</u>	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviations
Development and implementation of an effective and efficient environmental authorization system	Environmental authorization permits issued within legislated timeframes	Percentage of complete EIA applications finalized within legislated time-frames	94% of complete EIA applications finalized within legislated time-frames	99% of complete EIA applications finalized within legislated time-frames	100% of complete EIA applications finalized within legislated time-frames	100% (173/173) of complete EIA applications finalized within legislated time-frames	0%	None
		Percentage of complete Waste License applications finalized within legislated time-frames	100% of complete Waste License applications finalized within legislated time-frames	0% of complete Waste License applications finalized within legislated time-frames	90% of complete Waste License applications finalized within legislated time-frames	100% (1/1) of complete Waste License applications finalized within legislated time-frames	10%	All application were finalized within the timeframes
		Percentage of complete atmospheric emission licenses issued within legislated time-frames	0% of complete atmospheric emission licenses issued within legislated time-frames	0% of complete atmospheric emission licenses issued within legislated time-frames	100% of complete atmospheric emission licenses issued within legislated time-frames	26% of complete atmospheric emission licenses issued within legislated time-frames	(74%)	Delays in receipt of information from applications received could not be finalised in time.  The indicator is dependent on the applications received
	Air Quality Monitoring Stations reporting to SAAIQS (South African Air Quality Information System) meeting minimum data recovery standards of 75%	Number of Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	5 Ambient Air Quality Monitoring Stations managed	6 Ambient Air Quality Monitoring Stations managed	6 Ambient Air Quality Monitoring Stations managed (AAQMS)	0	None
Development and implementation of an effective and efficient environmental authorization system	Environmental authorisation permits issued within legislated timeframes	New Indicator	New Indicator	New Indicator	16 waste management facilities / SMMEs registered	29 waste management facilities / SMMEs registered	13	More applications received than anticipated

### **Report against the re-tabled Annual Performance Plan**

Sub-Programme 9.4: Environmental Empowerment Services								
Outcome	Output	Output Indicator	Audited Actual Performance 2019/2020	Audited Actual Performance 2020/2021	Planned Annual Target 2021/2022	*Actual Achievement 2021/2022 until date of re-tabling	Deviation from planned target to Actual Achievement 2021/2022	Reasons for deviation
Enhanced Environmental Sustainability	Environmental empowerment facilitated	Number of work opportunities created through environment sector public employment programmes	100 work opportunities created through environment sector public employment programmes	100 work opportunities created through environment sector public employment programmes	100 work opportunities created through environment sector public employment programmes	100 work opportunities created through environment sector public employment programmes	0	None
		Number of Awareness Activities Conducted	615 Awareness Activities Conducted	46 Awareness Activities Conducted	131 Awareness Activities Conducted	131 Awareness Activities Conducted	0	None
		Number of environmental capacity building activities conducted	416 environmental capacity building activities conducted	28 environmental capacity building activities conducted	254 environmental capacity building activities conducted	254 environmental capacity building activities conducted	0	None
		Number of programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan	New Indicator	New Indicator	3 programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan	3 programmes implemented on key Result areas of the National Environmental Education and Training Strategy and Action Plan	0	None

### **Strategy to overcome areas of under performance**

None

### **Linking performance with budgets**

The Programme has spent 100% of its allocated budget of R150 069 million compared to 99.3% in the previous financial year.

### **Programme 9: Environmental Affairs**

Sub-Programme Name	2021/2022			2020/2021		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
CD: Office Support	14 604	14 575	29	9 348	8 848	500
Environ Pol Plan and Co-ordination	3 450	3 450	-	3 136	3 102	34
Compliance and Enforcement	15 939	15 877	62	15 138	15 136	2
Environmental Quality Management (Poll Waste and Impact Management)	21 807	21 800	7	20 214	20 093	121
Environmental Empowerment	94 269	94 321	(52)	83 915	83 621	294
<b>Total</b>	<b>150 069</b>	<b>150 023</b>	<b>46</b>	<b>131 751</b>	<b>130 800</b>	<b>951</b>



## **Reporting on the Institutional Response to the COVID-19 Pandemic**

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

Budget Programme	Intervention	Geographic location (Province/ District/Local Municipality) (Where Possible)	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention (R'000)	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
Programme 1	Personal Protective Equipment's for officials/ Employee		2 536 officials		1 100	1 060 388		

## **5. TRANSFER PAYMENTS**

### **5.1 Transfer of payments to public entities**

None

### **5.2 Transfer of payments to all organisations other than public entities**

None

## **6. CONDITIONAL GRANTS**

### **6.1 Conditional grants and earmarked funds paid**

None

### **6.2 Conditional grants and earmarked funds receive**

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***

<b>Department/ Municipality to whom the grant has been transferred</b>	<ul style="list-style-type: none"> <li>Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>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</li> </ul>

<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• 503 smallholder's farmers supported through CASP.</li> <li>• 94 youth and 319 women farmer supported through CASP.</li> <li>• 13 on-off farm infrastructure provided</li> <li>• 30 beneficiaries of CASP supported with SA GAP certification</li> <li>• 262 jobs created</li> <li>• 5050 beneficiaries of CASP trained on farming methods, and 36 farms receiving</li> <li>• Mentoring.</li> <li>• 120 unemployed graduates placed on commercial enterprises for potential skills transfer</li> <li>• 503 beneficiaries of CASP supported with markets access</li> <li>• 53 extension personnel maintained in the system</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>• 531 smallholders farmers supported through CASP.</li> <li>• 99 youth and 327 women farmer supported through CASP.</li> <li>• 10 on-off farm infrastructure provided</li> <li>• 15 beneficiaries of CASP supported with SA GAP certification</li> <li>• 203 jobs created</li> <li>• 5092 beneficiaries of CASP trained on farming methods, and 36 farms receiving mentoring.</li> <li>• 117 unemployed graduates placed on commercial enterprises for potential skills transferred</li> <li>• 531 beneficiaries of CASP supported with markets access</li> <li>• 53 extension personnel maintained in the system</li> </ul>
<b>Amount per amended DORA (R'000)</b>	161 005
<b>Amount transferred (R'000)</b>	192 269 (including rollover)
<b>Reasons if amount as per DORA not transferred</b>	None
<b>Amount spent by the Department/ Municipality (R'000)</b>	171 393
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>• Poor performance by Contractors, rains and community protests led to under spending/ under achievement of targets.</li> </ul>
<b>Reasons for deviation on performance</b>	<ul style="list-style-type: none"> <li>• Poor performance by Contractors, rains and community protests led to under spending/ under achievement of targets.</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>• Some projects have been carried over to the next financial year</li> </ul>
<b>Monitoring mechanism by the transferring Department</b>	<ul style="list-style-type: none"> <li>• Monthly, Quarterly and Annual Reports. Quarterly Review Meetings and Project Site Meetings,</li> </ul>

### **Conditional Grant 2: Ilima Letsema**

<b>Department to whom the grant has been transferred</b>	<ul style="list-style-type: none"> <li>• Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>• 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 commodities/products and production areas.</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>• 2313 subsistence, 1152 smallholder and 0 commercial farmers supported through Ilima/Letsema.</li> <li>• 2617 youth, 5496 women and 49 farmers with disabilities supported through Ilima/Letsema.</li> <li>• 15 400 Ha of Land under agricultural production (field crops such as grains and oilseeds, horticulture fibre, and livestock),</li> <li>• 0 Rehabilitated and expanded irrigation schemes,</li> <li>• 61 600 tons produced (production output)</li> <li>• 0 Superior breeding animals acquired and distributed to farmers</li> <li>• 185 jobs created</li> </ul>

	<ul style="list-style-type: none"> <li>490 Community gardens supported with inputs</li> <li>20 School gardens supported with inputs</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>2557 subsistence, 1577 smallholder and 0 commercial farmers supported through Ilima/Letsema.</li> <li>17 673,77 Ha of Land under agricultural production (field crops such as grains and oilseeds, horticulture fibre, and livestock),</li> <li>0 Rehabilitated and expanded irrigation schemes,</li> <li>70 695, 08 tons produced (production output)</li> <li>0 Superior breeding animals acquired and distributed to farmers</li> <li>370 jobs created</li> <li>490 Community gardens supported with inputs</li> <li>20 School gardens supported with inputs</li> </ul>
<b>Amount allocated per DORA (R'000)</b>	R 68 980
<b>Amount received (R'000)</b>	R 68 980
<b>Reasons if amount as per DORA not received</b>	N/A
<b>Amount spent by the Department (R'000)</b>	R 68 980
<b>Reasons for the funds unspent</b>	None
<b>Reasons for deviation on performance</b>	The over achievement on indicators is because of remodelling of the program where smallholder producers are borrowed mechanization and can cultivate the land as and when required
<b>Measures taken to improve performance</b>	None (All indicators / targets were achieved)
<b>Monitoring mechanism by the receiving Department</b>	Monthly AND Quarterly reports, In-year monitoring reports, Projects Visits

### Conditional Grant 3: Land Care

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To promote sustainable use and management of natural resources by engaging in community-based initiatives that support the pillars of sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>196 hectares of agricultural land rehabilitated</li> <li>3 000 hectares of cultivated land under Conservation Agriculture practices</li> <li>448 green jobs created</li> <li>42 awareness campaigns conducted on Land Care</li> <li>1 593 hectares under invader plant controlled</li> <li>52 schools developed through junior Land Care initiatives</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>290.05 hectares of agricultural land rehabilitated</li> <li>4 155.75 hectares of cultivated land under Conservation Agriculture practices</li> <li>544 green jobs created</li> <li>31 awareness campaigns conducted on Land Care</li> <li>1 012.60 hectares under invader plant controlled</li> <li>52 schools developed through junior Land Care initiatives</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>9 474</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>9 474</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Amount spent by the Department (R'000)</b>	<ul style="list-style-type: none"> <li>9 474</li> </ul>

<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>Increased adoption on conservation Agriculture practices</li> <li>Delayed Grant fund transfer affected hosting of awareness events under Covid-19 lock down regulations</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>Out scaling conservation agriculture plans and amending the awareness events</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>Project visits, Monthly financial and EPWP reports as well as Quarterly reports</li> </ul>

#### **Conditional Grant 4 : Extended Public Works Programme**

<b>Department who transferred the grant</b>	<ul style="list-style-type: none"> <li>Mpumalanga Department of Agriculture, Rural Development, Land and Environmental Affairs</li> </ul>
<b>Purpose of the grant</b>	<ul style="list-style-type: none"> <li>To incentivise Provincial Department to expand work creation effort through the use of intensive labour and impart skills through training for unemployed, unskilled and semi-skilled.</li> </ul>
<b>Expected outputs of the grant</b>	<ul style="list-style-type: none"> <li>The programme is expected to create work opportunities through all Departmental programmes, the Department targeted 1184 jobs</li> </ul>
<b>Actual outputs achieved</b>	<ul style="list-style-type: none"> <li>Through different programmes, the Department managed to create 1329 Full time equivalent</li> </ul>
<b>Amount per amended DORA</b>	<ul style="list-style-type: none"> <li>R 5 027</li> </ul>
<b>Amount received (R'000)</b>	<ul style="list-style-type: none"> <li>R 5 027</li> </ul>
<b>Reasons if amount as per DORA was not received</b>	<ul style="list-style-type: none"> <li>Not applicable</li> </ul>
<b>Amount spent by the Department (R'000)</b>	<ul style="list-style-type: none"> <li>R 5 027</li> </ul>
<b>Reasons for the funds unspent by the entity</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>
<b>Reasons for deviations on performance</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Measures taken to improve performance</b>	<ul style="list-style-type: none"> <li>None</li> </ul>
<b>Monitoring mechanism by the receiving Department</b>	<ul style="list-style-type: none"> <li>IYM monthly reports, quarterly reports and reporting in EPWP RS and further presentations made in the NSCC</li> </ul>

## **7. DONOR FUNDS**

None



## 8. CAPITAL INVESTMENT

### 8.1. Capital investment, maintenance and asset management plan

Infrastructure projects	2021/2022			2020/2021		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets				-	-	-
Existing infrastructure assets	12 553	12 470	83	15 199	9 596	5 603
- Upgrades and additions	2 110	1 068	1 042	-	1 139	(1 139)
- Rehabilitation, renovations and refurbishments	10 940	10 258	682	13 534	7 370	6 164
- Maintenance and repairs	9 503	1 144	8 359	1 665	1 087	578
Infrastructure transfer	40	39	1	-	525	(525)
New infrastructure Assets	151 572	133 660	17 912	101 406	67 045	34 361
Infrastructure Lease	22 435	22 286	149	20 717	20 582	135
<b>Total</b>	<b>196 600</b>	<b>168 455</b>	<b>28 145</b>	<b>137 322</b>	<b>97 748</b>	<b>39 574</b>

# PART C



**GOVERNANCE**

**VOTE 5**

**GOVERNANCE**  
**ANNUAL REPORT 2021/22**

## 1. INTRODUCTION

DARDLEA remains committed to maintaining the highest standards of governance fundamental to the management of the public finances and resources allocated to it. The Department has good governance structures in place to promote accountability and transparency; and to ensure that the state resources are effectively, efficiently and economically utilized.

## 2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework and the Risk Management Unit facilitates the Departmental risk management activities and reports directly to the Accounting Officer.

The Department adopted the Risk Management Policy, Risk Management Strategy and the Risk Management Implementation Plan for the 2021/2022 financial period, which were approved by the Accounting Officer. The Risk Management Implementation Plan gave effect to the Departmental Risk Management Policy and Strategy. It outlines the roles and responsibilities of management and staff in embedding risk management in the Department.

The Department assessed significant risks that could have an impact on the achievement of its objectives and reviewed them on a quarterly basis. Risks were prioritized based on the likelihood and impact (inherently and residually) and additional mitigations were agreed upon to reduce risks to acceptable levels. New/emerging risks were identified during the quarterly review processes.

The Department has an effective Risk Management Committee that is chaired by an external and independent Chairperson. The committee adhered to the Terms of Reference approved by the Accounting Officer. The Risk Management Committee met on a quarterly basis and evaluated the effectiveness of the mitigating strategies implemented to address the risks of the Department and recommended further action where relevant.

The Audit Committee provided an independent oversight over the Department's system of risk management. The Audit Committee was furnished with quarterly Risk Management progress reports and Departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process was in relation to the progress of implementation of the Risk Management Implementation Plan and risks faced by the Department and their relevant risk response/treatment strategies.

Internal Audit also conducted an independent review of the effectiveness of risk management processes. The result of this audit are indicative of an effective and efficient risk management system.

## 3. FRAUD AND CORRUPTION

During the risk assessment process, the Department has also considered its fraud risks exposure. In an attempt to minimize and to ensure their subsequent elimination, the Department put various measures in place. The Department has adopted zero tolerance to fraud and corruption and has approved a fraud policy as well as a fraud prevention plan. In its fraud policy, the Department subscribes to the Protected Disclosure Act.

Mechanisms are in place to report fraud and corruption, such as whistle blowing, which enables officials to make confidential disclosures on suspected fraud and corruption.



Cases relating to fraud and corruption are reported through the National Fraud and Corruption hotline, which is located at the Public Service Commission (PSC) and managed by the Integrity Unit Management (IUM) in the Office of the Premier (OTP).

Alleged cases of fraud and corruption are referred to the IUM that investigates the allegations and recommends corrective action. Cases with substance are referred to the Labour Relations unit for disciplinary action.

## 4. MINIMIZING CONFLICT OF INTEREST

The Department is implementing the Financial Disclosure Framework as the main tool for managing conflicts of interest. Senior Management Service (SMS) members, Middle Management Services (MMS) members and all Employee in Finance and Supply Management (SCM) are required to disclose their financial interests on the e-Disclosure System on a yearly basis. The Public Service Commission (PSC) verifies the accuracy of the disclosures by SMS members. In cases where the PSC has identified potential conflicts of interests, the PSC advises the Member of Executive Committee (MEC), Employee are engaged and where appropriate, standard disciplinary steps are taken against them in terms of the disciplinary code and procedures for the public service. The ethics officers verify the accuracy of the disclosure by other categories of Employee. In cases where potential conflicts of interests are identified, the ethics officers advises the Accounting Officer, Employee are engaged and where appropriate, standard disciplinary steps are taken against them in terms of the disciplinary code and procedures for the public service.

All Employee who wish to Perform Remunerative Work outside the Public Service (RWOPS) must apply in accordance with approved Departmental RWOPS policy. All applications must be in writing in a prescribed form and must, amongst others, address the nature and extent of remunerative work to be performed. Such applications are then subject to review. Employee must apply annually in terms of the policy. Non-compliance is dealt with in accordance with the policy and, where appropriate, in terms of the Disciplinary Code and Procedures for the Public Service.

Members of different committees (Oversight and Bid Committees) are required to sign a declaration of interest forms, to assist the Department in managing conflict of interests for members serving on these structures. When bidding to provide services to the Department, service providers are requested to indicate if any of their members or directors are Employee of the State and to declare if they have any family members employed by the state.

## 5. CODE OF CONDUCT

The Department has an approved Code of Conduct, which is an annexure to the fraud prevention plan.

There is a partnership between the Department's Labour Relations Unit and Risk Management unit to jointly enhance a culture of ethics in order to prevent and effectively deal with unethical behavior before it develops into a particular form of corrupt activity and to mitigate the risks thereof. Training and awareness sessions, which covers amongst other the code of conduct for public servants, are conducted as part of ethics management and risk management.

Employee sign a copy of the code of conduct after they have been trained, and the copy is kept in their personnel file.

If there is an alleged breach of the Code of Conduct, it is taken as a misconduct and handled in terms of the Disciplinary Code and Procedures for the Public Service.



## 6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Department is implementing the Departmental Safety, Health, Environment, Risk and Quality policy that is based on the Occupational Health and Safety (SHERQ) legal framework and the DPSA SHERQ Policy. Injuries on duty are being services, facilities are being inspected and provision of protective clothing is being promoted.

## 7. PORTFOLIO COMMITTEES

The Portfolio committee scheduled the following with the Department for 2021-2022 Financial Year

No.	Portfolio Committee Meeting	Date
1	Fourth quarter performance report and APP and Budget 2021/22	25 May 2021
2	First quarter performance report 2020/21	02 September 2021
3	SCOPA 2019/20 Audit outcome	18 May 2021
4	Fourth Quarter report 2021/22 APP and Budget	25 May 2021
5	Revised APP and Operational Plans	08 March 2022
6	SCOPA 202/21 Audit outcomes	11 February 2022
7	First quarter performance report 2021/22	25 November 2021
8	Third quarter performance report 2021/22	17 March 2022

Matters raised by the Portfolio Committee and how has the Department addressed these matters

Item	Matters raised	How has the Department addressed these matters
<b>Resolutions Emanating from the First Quarter Performance Report: 2020/21 Financial Year</b>	The Department must sustain all the food gardens established during the quarter.	The Department notes the resolution by the Committee and will ensure that all the food gardens established are sustained with both tangible (starter pack inclusive of wheel barrow, hosepipe dragline with fittings, 10L watering can, spade, garden fork, rakes and hand-hoe) and non-tangible support (extension and advisory services).
	The Department must continue to support the former Umbhamba workers' project and liaise with the Tribal Authority and the Local Municipality to ensure that the community members respect the infrastructure on site.	The Department notes the resolution. The Department will continue its support to Umbhamba dismissed workers known as Vukubone Cooperative until the project is sustainable. The Department attempted to get water from the Nkomazi River for continuous vegetable production by the Cooperative. After lengthy engagement with Inkomati Usuthu Catchment Management Agency (IUCMA), it became clear that it will not be cost effective to draw water from the river because of the distance. The recommendation therefore is that the cost effective water source is a borehole. The Department has plans to drill and equip a borehole, and design 20ha irrigation system for vegetable production for the Cooperative in the current financial year. Other stakeholders like the Nkomazi Local Municipality and Tribal Authority will continuously be engaged on the developments and challenges encountered by the beneficiaries.
	The Department must provide a progress report on the feasibility studies for the Nkangala and Nkomazi Agri-hubs as soon as it is concluded.	The Department awaits the final report of the feasibility studies for both Nkangala and Nkomazi Agri-hubs to be submitted by the consultants for discussion, consideration and approval. The team requested additional extension of 15 days to finalise the report. The Department envisages that the process on this matter will be concluded by mid-November 2020 and the Committee will be provided with the report.
	The Department must ensure that the allocated budget for 2020/21 financial year is spent in line with the approved performance indicators for the financial year.	The Department notes the resolution by the Committee, and will ensure that the planned indicators are implemented within the allocated budget as per the approved APP. Furthermore, the Department continues to convene monthly performance review meetings at a Programme level to monitor and ensure that the actual performance is aligned to the budget spent. These reviews are also held at the Departmental level where Programme Heads present their actual performance, the listing of supporting documents and the expenditure on a quarterly basis.
	The Department must provide all necessary working resources for the newly appointed incubates and ensure that they complete the training within the stipulated timeframe.	The Department has concluded assessing all necessary requirements for the newly appointed incubates and the process of procuring the working resources has commenced. The Department will ensure that by mid-November 2020 all necessary working resources are delivered to learners in all projects.

Item	Matters raised	How has the Department addressed these matters
	The Department must frequently follow-up with the Local Municipalities and Tribal Authorities to ensure that additional land is accessed for the remaining graduates that have not yet been placed in farms.	The Department notes the resolution by the Committee. The Department continues to follow-up with the relevant Municipalities and Tribal Authorities. Furthermore, the Department has assigned officials purposefully to facilitate this process. The Committee will be furnished with the progress report on the matter upon conclusion.
	The Department must follow-up with EXCO on the approval of CRDP business plan and fast track the implementation of CRDP without delays.	The Department continues to engage EXCO and Budget and Finance secretariats to remind them to allocate a slot for the Department to present the required budget to implement the CRDP as per recommendation by EXCO.
	The Department must continuously update the Committee on the ongoing engagements with Nkomazi Local Municipality to use Marloth Park as a buy back centre for recycling projects.	The Department notes the recommendation by the House. The Department has formally written a letter to the Municipality to utilise the Marloth Park as a buy back centre, and still await a response.
<b>Resolutions emanating from the Fourth Quarter Report 2020/21 Financial Year</b>	The Department must ensure that all allocated budgets are spent accordingly.	The Department has spent the approved budget as appropriated and within the approved Annual Performance Plan.
	The Department must ensure that all planned targets are achieved according to the annual performance plan and further put in place measures to address the non-achievement.	The Department achieved 67% of its planned targets during the quarter under review. This is attributed to amongst others the impact of Covid-19 and the vacancy rate within the Department.
	The Department must ensure that the targeted vaccination against controlled animal diseases are done according to the annual performance plan and further submit a plan of action to address this continuous failure.	The Botswana Vaccine Institute delivered 40 000 doses of FMD vaccine. The backorder of 80 000 doses will be delivered in the first week of September 2021; for anthrax 122 000 doses have been delivered. This will enable the Department to perform the necessary vaccination.
	The Department must ensure that farmers meet the required standards to enable the Department of Education to comply with the EXCO resolution by buying from Agri-hubs for Government Nutrition Programme without further delays.	The Department is continuously providing support to farmers with all necessary support to ensure quality production of high quality products. Training for the producers is ongoing on food safety accreditation to comply with South African Good Agricultural Practices (SAGAP).
	The Department must provide a written intervention strategy to ensure fast tracking of the implementation of Comprehensive Rural Development Programme (CRDP) without further delays.	The Department is awaiting for consideration by Budget and Finance Committee before implementation of the business plan. The Department of Agriculture, Land Reform and Rural Development is also concluding the development of National Rural Development Framework which Provinces will be expected to align their provincial CRDP model to strengthen the implementation.
<b>Resolutions Emanating From The Second Quarter Performance Report: 2020/21 Financial Year</b>	The Department must provide a progress report on the feasibility studies for the Nkangala and Nkomazi Agri-hubs.	The Department concluded conducting the feasibility study of the Agri-hubs for Nkangala and Nkomazi mid- November 2020. The study recommended two sites for the construction of the Agri-hubs. The outcome of the feasibility study is yet to be presented to EXCO for the approval of the proposed sites.
	The Department must provide a progress report on the status of the Sibonelo Fortune 40 piggery facility and the budget spent to date.	The construction of the Sibonelo Fortune 40 piggery project is currently 98% complete. The practical completion was done on 10 February 2021. Currently, the contractor is on site addressing the snag list. The budget spent on the project is R6 509 721.92.
	The Department must frequently follow-up with the local municipalities and tribal authorities to ensure that additional land is accessed for the remaining graduates that have not yet been placed in farms.	The Department has thus far received positive feedback from the following municipalities: Msukaligwa, Emakhaseni and Govan Mbeki Local Municipalities on portions of land they are donating to the Department for the implementation of Fortune 40 programme. The Provincial Management Committee has requested the Department of Public Works, Roads and Transport, Mpumalanga Tourism and Parks Agency and Mpumalanga Economic Growth Agency to present all potential land registered under their names to assess which land can be allocated to the Department for implementation of Fortune 40. The Department of Public Works, Roads and Transport has submitted to the Department the database of available farms that can be prioritised for the development of Fortune 40 Programme.
	The Department must follow-up with EXCO on the approval of CRDP business plans and fast track the implementation of CRDP without further delay.	The Department notes the resolution by the Committee and will ensure that ongoing follow-ups are made to present the developed strategy.  However, on 17 February 2021 the Honourable Minister of Department of Agriculture, Land Reform and Rural Development announcement during responses to the Parliament's Select Committee on Appropriations that a new Rural Development framework is being developed. The Department will therefore, verify how CRDP is aligned to this framework and the District Development Model to ensure that it is synchronised. This will further guide and influence the model of CRDP as proposed by the Department.

Item	Matters raised	How has the Department addressed these matters
<b>Resolutions Emanating from the 2019/20 Annual Report</b>	The Department must attend to all the issues by the Auditor General and ensure timeous implementation of the audit action plan.	The Department had five findings for the 2019/20 financial year financial audit and managed to intensify actions for their root causes. Attached, as Annexure A is the audit action plan with status on each finding, which already indicates positive progress made to date.
	The Department must ensure that there is correlation between the budget spent and the achievement of targets.	The Department notes the resolution from the Committee and will ensure that adherence to internal control measures is strengthened and that there is correlation between the budget spent and the achievement of targets. In an endeavour to ensure this correlation, the Department has amongst other controls, ensured that quarterly review sessions are conducted wherein performance information is presented linked to budget allocated. During these meetings programmes present their performance in terms of the targets and the financial performance and any challenges are attended.
	The Department must ensure that all planned targets are achieved as per the Annual Performance Plan.	The Department endeavors to ensure that all planned targets are achieved in accordance with the Annual Performance plan. However, due to conversion of some projects into multi-year projects, budgetary constraints and shortage of technical staff under programme 3 and 4, some of the planned targets could not be achieved during the year under review. For the financial year under review, out of 84 planned indicators in the APP, the Department managed to achieve 72, which constitute 86% achievement.
	The Accounting Officer must take effective and appropriate disciplinary steps against official(s) who made or permitted the irregular expenditure as required by sections 38(1)(h) and 51(1)(e)(iii) of the PFMA and further provide a progress report on the process of condonation.	The Department has investigated the irregular expenditure and applied to Treasury for condonation. There are no risks related to material irregularities in this regard. All processes were followed in terms of Irregular Expenditure Framework. To this end, the Department derecognized of R54 905 000.00 after following all the necessary processes in line with the Irregular Expenditure Framework.
	The Department must strengthen its internal controls measures and ensure effective monitoring on the implementation of daily and monthly controls.	The Department is continuing to monitor internal controls by ensuring that Internal Audit unit is continuously providing quality assurance on daily and monthly basis. The Department further ensures that the reviewing of reports occurs on monthly and quarterly basis through the governance structures, which include EXMANCOM, MANCOM, Risk Management Committee and Audit committee. All recommendations from such structures are implemented accordingly.
	The Department must make a request to EXCO for the filling of critical vacant posts.	The Department currently has 678 essential vacant posts that must be filled across all programmes. Noting that there is a placed moratorium on filling vacant positions, the Department was granted an approval to fill 60 posts. To date, 22 posts have been filled and the Department is in a process of filling 38 posts, which will be done in Phases. The vacancy in both key strategic and technical positions remains a high-risk exposure, which affects the achievement of planned targets and weakens the internal control environment. However, when the moratorium is lifted and approval granted the Department will endeavour to fill all vacant critical posts.
	The Department must capacitate the staff members to ensure that all projects are implemented as planned.	The Department has appointed consulting engineering companies to provide the necessary support to the internal human resource capacity. The Department has recently appointed two Chief Engineers who will be responsible for the review and approval of designs, supervising candidate engineers throughout project management processes as well as providing mentorship. The Department of Agriculture, Land Reform and Rural Development also allocated two candidate engineers to provide oversight and assist in the implementation of projects.
	The Department must expedite the process of appointing the animal health technicians to ensure that the epidemiological unit visits are not affected.	The Department has managed to fill five posts of Animal Health Technicians, four Control Animal Health Technicians and two posts of Deputy Director Animal Health in the last quarter of the 2020/21 financial year. Due to high turnover of critical posts as a result of retirement, transfers, promotions and death, the Department will pursue filling of further vacant posts after receiving approval from EXCO.

## 8. SCOPA RESOLUTIONS

### 2019/20 AUDIT OUTCOME

Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
1.	<b>EMPHASIS OF MATTER</b>  <b>Irregular Expenditure</b>	The Executive Authority must take disciplinary actions against the Accounting Officer/official (s) for incurring irregular expenditure amounting R54 905 000 in the 2019/20 financial year.	The Department has derecognized the irregular expenditure amounting to R54 905 000.00 in 2020/21 financial year, following the processes as stated in Irregular Expenditure Framework, thus as stated in the initial answer above 1.1. (i), disciplinary action could not necessarily be taken. To date, the Department has no irregular expenditure in its books.	No
		The Accounting Officer must submit a detailed report to the Committee on the investigations that led to the irregular expenditure amounting R54 905 000.00.	The Department had submitted the detailed investigation report to the Committee as requested on July 2021.	No
2.	<b>RESTATEMENT OF CORRESPONDING FIGURES</b>	The Accounting Officer must ensure that financial statements are prepared and presented in accordance with the modified cash basis of accounting determined by the National Treasury, as set in accounting policy note 1.1 and in the manner required by the Public Finance Management Act (PFMA) and the Division of Revenue Act, (DoRA).	The Department is continuing to prepare its financial statements in accordance with Modified Cash Standards as prescribed by National Treasury as required in terms of section 40(1)(b) of the PFMA. The Department has since addressed the restatement of corresponding figures and these errors did not recur in the 2020/21 financial year.	No
		The Accounting Officer must ensure that governance structures in place are strengthened and continuously monitored.	The Department continues to ensure that governance structures are strengthened to effectively carry out their mandate and that monitoring is done continuously.	No
3.	<b>OTHER MATTERS</b>  <b>ADJUSTMENT OF MATERIAL MISSTATEMENTS</b>	The Accounting Officer must ensure that there are systems in place to prevent and detect misstatements and further ensure compliance with Section 40 (1) of the Public Finance Management Act.	The Department continues to strengthen governance structures to ensure their effectiveness and that proper internal controls are adhered to and further provide quality assurance on financial statements. The Department did not have any misstatements in 2020/21 financial year.	No
		The Accounting Officer must ensure that annual performance report submitted for audit are free from misstatements.	The Department undertakes review and strengthen the governance structures whose functions amongst others include reviewing reports (Annual Performance Report) to ensure that misstatements are prevented and detected before submitting to the Auditor General. The Department resultantly received a clean audit outcome in 2020/21 financial year.	No
4.	<b>FINANCIAL STATEMENTS, PERFORMANCE REPORTS AND ANNUAL REPORT</b>	The Accounting Officer must ensure that financial statements to be submitted to the Auditor General are prepared in accordance with the prescribed financial reporting framework, as required by section 40 (1) (b) and section 55(1) (b) of the Public Financial Management Act (PFMA)	The Department had ensured that the financial statements submitted to Auditor-General are prepared in accordance with the prescribed reporting framework as required by section 40(1)(b) and section 55(1)(b) of the Public Financial Management Act (PFMA). The Department resultantly received a clean audit outcome in 2020/21 financial year.	No
		The Accounting Officer must ensure that financial statements are free from material misstatements before submitted to the Auditor General.	The Department had ensured that it improves and strengthens its quality assurance structures to intensively review the reports before submitting to Auditor General. There were no material misstatements in 2020/21 financial year.	No
5.	<b>INTERNAL CONTROL DEFICIENCIES</b>	The Accounting Officer must ensure that the Department has and maintains effective, efficient and transparent systems of financial and risk management and internal control as stated on Section 38 (1) (a) (i) of the Public Financial Management Act (PFMA).	The Department will continue to review and implement its policies and processes to ensure compliance with prescribed legislations to maintain effective, efficient and transparent systems of financial and risk management and internal control.	No
6.	<b>PROGRESS TOWARDS ACHIEVING A CLEAN AUDIT OPINION</b>	The Accounting Officer must ensure that there are plans to deal with prior year audit outcomes.	The Department implemented the audit action plan as developed to address all audit outcome findings. Progress on the implementation of this plan is monitored on a monthly basis and most of the findings were addressed during the 2020/21 financial year.	No



Resolution No.	Subject	Details	Response by the Department	Resolved (Yes/No)
		The Accounting Officer must ensure that the action plan in place addresses the root causes of findings contained in Auditor General Management report and audit report.	The Department managed to address all the root causes given on the audit action plan for 2019/20 financial year which resulted in the achievement of a clean audit in 2020/21 financial year.	No
		The Accounting Officer must fill all key vacant and funded positions with adequately skilled people in order to address the findings which were as a result of lack of capacity and shortage of staff in the Department.	The Department has prioritised the filling of critical, vacant and funded posts with adequately skilled Employee within its budget constraints. In the 2020/21 financial year, the Department filled 28 critical, vacant and funded posts. Of these 28 posts; four were for Directors and two were for chief Directors. Currently, the Department is in the process of finalising the appointment of 48 permanent posts.	No
		The Accounting Officer must ensure that submitted financial statements are prepared in accordance with generally recognised accounting practice as required by section 55(1) (b) of the Public Finance Management Act (PFMA).	The Department had continued to ensure that the financial statements submitted to Auditor-General are prepared in accordance with the prescribed reporting framework as required by section 40(1)(b) of the PFMA. This assisted the Department to achieve a clean audit outcome in 2020/21 financial year.	No

## 9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The Department obtained unqualified Audit Opinion with no findings.

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Unqualified with no findings	2020/21	There were no matters that were outstanding

## 10. INTERNAL CONTROL UNIT

The Department has an Internal Audit Unit under the control and direction of the Audit Committee as required by section 38(1) (a) (ii) of the PFMA.

The Internal Audit Activity derives its mandate from the Treasury Regulation 3.2 and International Standards for the Professional Practice of Internal Auditing (ISPPIA). The unit strive for service excellence and value add to the Departmental operations.

The Internal Audit Activity conducts its audits from a risk-based approach, and then evaluate the internal controls in place for mitigating risks to provide recommendations for improvements.

## 11. INTERNAL AUDIT AND AUDIT COMMITTEES

### Purpose and objective of the Internal Audit Activity

Internal Auditing is an independent and objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA).

It assists DARDLEA in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and improve the effectiveness of the organisation's governance, risk management, and internal control.

## Summary of audit work done

- Audit of annual Financial Statements and Predetermined Objectives (2020-2021 FY: Close-out Process)
- Audit of Corporate Services
- Audit of Financial Management
- Audit of Risk Management
- Audit of ICT Governance
- Audit of Farmer Support Services
- Audit of Agri-Business
- Audit of Engineering Services
- Audit of Performance Information (Monitoring and Evaluation)
- Audit of Environmental Affairs
- Follow up on AGSA and Internal Audit Recommendation and Action Plans

## KEY ACTIVITIES AND OBJECTIVES OF THE AUDIT COMMITTEE

1. The Audit Committee plays an oversight role over:
  - Financial Management, Operational and other reporting practices
  - Internal Controls, Risk Management and Governance
  - Information Technology Governance in its support to the achievement of Departmental Objectives.
  - Safeguarding and effective utilization of Departmental Resources
2. It directs the work of the Internal Audit Activity.
3. It oversees the work of the External Audit.

## 12. AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee was established in accordance with section 38 (1) (a) (ii) and 77 of the PFMA. The Audit Committee Charter requires that the Audit Committee comprises a minimum of three members, the majority of whom should be from outside the Public Service (Department) or the majority of whom should be non-executive members.

The Audit Committee comprises of four members, including the Chairperson. In terms of section 77(b) of the PFMA, the Audit Committee must meet at least twice a year. During the financial year ended 31 March 2022, the Audit Committee met on six occasions.

*The table below discloses relevant information on the Audit Committee Members:*

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr. KJ Chisale	ACCA (UK), CIA, CCSA, Fraud Examination, LGSETA Accredited Assessor, IIA Fellowship Certificate	External	Not Applicable	01 October 2015	31 March 2022	6
Ms. N Jaxa	MBA General, B Com (Hons)	External	Not Applicable	01 October 2015	30 September 2021	4
Mr. A Dzuguda	Bcom (Hon), Certificate in Taxation	External	Not Applicable	01 October 2015	30 September 2021	0
Mr. A Mawela	Diploma in Accounting (UNIN), B Com (Accounting), B Com Honours (Accounting), MBA	External	Not Applicable	01 October 2021	Not Applicable	2

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Ms. A. Badimo	B.Sc (Computer Science), B.Sc Hons (Computer Science), MBA	External	Not Applicable	01 October 2021	Not Applicable	2
Mr. T Tshabalala	CA, B Com (Hons), B Com Accounting	External	Not Applicable	01 October 2021	Not Applicable	2
Ms. N. Madiba	MBA, Hons (B Compt), B Com (Acc), Post Grad Diploma in Financial Management, Post Grad Certificate – Advanced Taxation, Diploma in Human Resource Management	External	Not Applicable	01 October 2021	Not Applicable	6

## 13. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2022.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act 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

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:

- Audit of annual Financial Statements and Predetermined Objectives (2020-2021 FY: Close-out Process)
- Audit of Corporate Services
- Audit of Financial Management
- Audit of Risk Management
- Audit of ICT Governance
- Audit of Farmer Support Services
- Audit of Agri-Business
- Audit of Engineering Services
- Audit of Performance Information (Monitoring and Evaluation)
- Audit of Environmental Affairs
- Follow up on AGSA and Internal Audit Recommendation and Action Plans

The following were areas of concern:

- The Department has shown commitment in filling vacant positions, noting the high level of terminations due to retirements, resignations and promotions. The Department will face a challenge of segregation of duties and probably a service delivery challenge.

## **In-Year Management and Monthly/Quarterly Report**

The Department has been reporting monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee is satisfied with the content and quality of Management and Quarterly Reports prepared and issued during the year under review in compliance with the statutory framework.

The Audit Committee has engaged with management to remedy shortcomings, especially relating to report on performance against predetermined objectives, risks and mitigating controls.

The Audit Committee has reviewed and commented on the Departmental Annual Financial Statements and Report on Performance Information and their timely submission to the External Auditors by 31 May 2022.

## **Evaluation of Financial Statements**

We have reviewed the Annual Financial Statements prepared by the Department, which were focused on the followings:

- Significant financial reporting judgements and estimates contained in the annual financial statements.
- Presentation of disclosures (Accuracy and Completeness).
- Quality and acceptability of, and any changes in, accounting policies and practices.
- Compliance with accounting standards and legal requirements.
- Significant adjustments and/or unadjusted differences resulting from the audit.
- Reflection of unusual circumstances or events and management's explanation for the accounting treatment adopted.
- Reasons for major year-on-year fluctuations.

The Audit Committee is comfortable that the annual financial statements have been prepared in terms of the Modified Cash Standards and the PFMA.

## **Auditor General's Report**

We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been adequately resolved.



**MR. ABEL MAWELA**

**CHAIRPERSON OF THE AUDIT COMMITTEE**

**DEPARTMENT OF AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS**

**31 MAY 2022**

## 14. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <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?	N/A	
Developing and implementing a preferential procurement policy?	Yes	SCM policies are aligned to the Preferential Procurement Policy Framework Act (Act No. 5 of 2000) and the Preferential Procurement Regulations of 2017
Determining qualification criteria for the sale of state-owned enterprises?	N/A	
Developing criteria for entering into partnerships with the private sector?	No	
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	



# PART D

VOTE 5



## HUMAN RESOURCE MANAGEMENT

ANNUAL REPORT 2021/22

## 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

A commentary is provided on the following:

- The status of human resources in the Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA)

The Department of Agriculture, Rural Development, Land and Environmental Affairs (DARDLEA) has repositioned itself as an employer of choice. This assists the Department business partnering between the line and support functions within the Department. Due to shortage of scarce skills in the agricultural sector, the Department continued to attract and utilise foreign skills on contract basis. However, this phenomenon will soon be resolved when the graduates that have studied or are studying in Russia are absorbed in the Department. This will particularly benefit the Veterinary Services where currently 12 such Graduates will be preparing for South African Veterinary Council Board Examination.

The Department positioned itself, through various strategic initiatives that include movement from a transactional role to transformational / strategic partner and change agent. It further ensured that the right Employee with the right skills and competences are appointed in the right positions. It also ensured that there is Employee value proposition through candidate management and positive Employee experience.

As at 31 March 2022 the total number of Employee was at **1 069** permanent Employee comprised of **543** females and **525** males. The Department placed **1 282** Expanded Public Works Programme, **75** Internship and **110** Land Reform Graduates. The Department lost **113** Employee who exited the service during the 2021/22 financial year.

### **Human resource priorities for the year under review and the impact of these.**

The following HR Priorities were identified for the year under review:-

- The Department advertised 48 vacant funded posts.

As at 31 March 2022 Department appointed **1 467** posts which included EPWP's, Internship and Graduates. The current statistics on employment equity is **50.8%** females and **49.2%** males in the Department. Female representation in the SMS category is **59%** while that of people with disability is **2%**, which represented **21** Employee with disabilities. The disability % has increased from 1.9 % to 2% due to the decrease of the number of Employee in the Department.

- **Improving the skills base of human capital**

There were 48 Employee who were capacitated on management and leadership during this financial year 2021/22

- **Workforce planning and key strategies to attract and recruit skilled and capable workforce**

The EPWP Programme (mainly for youth), Internship Programme (all youth) and National Agricultural Graduates Placement Programme (all youth) are aimed at giving the youth experience and increasing chances of employability.



In line with skills development initiatives, the Department placed **1 467** EPWP, EPWPs, interns and agricultural graduates participating.

The Department also conducted Exit Interviews to identify challenges and themes to action, reposition and brand itself and to improve the best practices inclusive of the strengthening of Employee Engagement to reduce attrition/turnover.

Furthermore, the Department is a member of the National Job Evaluation Coordination Committee in the Agricultural Sector (ITCA) where transversal jobs in the Agricultural Sector are nationally coordinated through Job Evaluation and standardised recruitment requirements are advocated for in order to reduce job hopping and talent poaching in the Agricultural Sector and for career pathing. This ensured that the Department remunerated Employee at the right level and competitively in line with the salary survey of the Private Sector.

Moreover, the Department liaise with the Office of the Persons with Disabilities to access their database for people with disabilities in order to recruit them in identified positions. Though not much progress has been registered, it is believed that the relationship will soon bear fruit. This is also strengthened by the Disability Forum, Employment Equity Forum and Gender and Transformation Forum to drive the target to meet the Employment Equity Target as per Regulation 27 of the Public Service Regulation of 2016, as well as Chapter 3, Section 20 of the Employment Equity Act 55 of 1998 and Cabinet Resolution of 2005 and November 2012.

- **Employee performance management.**

A Provincial Employee Performance Management and Development Policy is in place. Performance Agreements in line with the new PMDS Policy for 2021/22, have been signed. The Department has Personal Development Programmes focused towards capacity development of existing Employee in order to close the skills gaps.

- **Employee wellness programmes.**

The Department implemented the Employee Health and Wellness Strategic framework. The Employee Wellness Programme is providing services in line with the four pillars of the Employee Health and Wellness Strategic Framework of 2009 developed by the Department of Public Service and Administration (DPSA). These pillars include: Gender Equity and Transformation; Special Programmes; Occupational Health and Safety; and HIV/AIDS and TB Management.

- **Highlight achievements and challenges faced by the Department, as well as future human resource plans /goals.**

Corporate Services support was provided to all the nine programmes in DARDLEA. The placement of EPWPs, interns and agricultural graduates was able to support the nine programmes of the DARDLEA.

COVID-19 made it difficult to achieve all targets since in other instances it is not practical to work from home and some Employee have comorbidities and are over 60 years. Some systems like PERSAL, BAS and LOGIS are not accessible from home. Insufficient office space led to some Employee having to alternate coming to work so that COVID-19 regulations may be accommodated.

- **Filling of vacant posts**

As at 31 March 2022 the Department placed **1 282** Expanded Public Works Programme participants, **75** Interns, and **110 Agricultural** Graduates that were placed in different farms in the Province.

### Employment Equity

The Department has a total of **50.8%** females and **49.2%** males. Females in Senior Management Service constitute **59%** while people with disability **2%**.

- **Performance Management and Development System (PMDS)**

No Pay progression were paid this financial year as a result of the implementation of the Performance Management and Development System (PMDS).

- **Employee Health and Wellness**

- Change in behaviour as a result of Wellness Days conducted
- Condoms distributed as a preventative measure to reduce the spread of HIV
- Early detection of COVID-19 due to daily screening conducted
- More hygienic aware as Sanitizer canisters are serviced and maintained regularly.
- Health lifestyle awareness brochures and newsletter circulated improved knowledge and awareness
- Psychosocial support provided to all Employee in need

- **Human Resource Development (HRD)**

- **Challenges**

Shortage of staff contributed by terminations, aging staff and the impact of COVID-19 challenges.

## 3. HUMAN RESOURCES OVERSIGHT STATISTICS

The human resource oversight statistics tabulates amongst others the personnel related expenditure; employment and vacancies; filling of SMS posts; job evaluation; employment changes; signing of performance agreements by SMS members; performance rewards; foreign workers; leave utilisation; Employee health and wellness; labour relations; and skill development issues.

### 3.1 Personnel related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- Amount spent on personnel
- Amount spent on salaries; overtime; homeowner's allowances; and medical aid.

**Table 3.1.1 Personnel expenditure by programme for the period 01 April 2021 – 31 March 2022**

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per Employee (R'000)
Pr1: Administration	203 133	117 950	1 034	0,00	58.07	45 717
Pr2: Sustainable Resource Management	55 823	36 897	0	0,00	66.10	39 252
Pr3: Farmer Support And Development	554 878	178 831	0	0,00	32.15	43 724
Pr4: Veterinary Services	148 509	111 828	63	0,00	75.30	51 981

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)
Pr5: Research and Technology Development Services	57 539	44 461	0	0,00	77.27	48 326
Pr6: Agricultural Economics	16 453	10 799	0	0,00	65.64	77 129
Pr7: Structured Agric Education and Training	32 692	12 497	0	0,00	38.23	46 281
Pr8: Rural Development	25 470	20 741	0	0,00	81.43	76 815
Pr9: Environmental Affairs	150 023	106 527	0	0,00	71.01	7 595
<b>TOTAL</b>	<b>1 244 520</b>	<b>640 531</b>	<b>1 097</b>	<b>0,00</b>	<b>51.41</b>	<b>25 247</b>

**Table 3.1.2 Personnel costs by salary band for the period 01 April 2021 – 31 March 2022**

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of Employee	Average personnel cost per Employee (R'000)
01 Lower skilled (Levels 1-2)	55 220	8,62	1 504	25 968
02 Skilled (Levels 3-5)	75 888	11,85	265	28 637
03 Highly skilled production (Levels 6-8)	192 265	30,02	399	48 120
04 Highly skilled supervision (Levels 9-12)	291 121	45,45	348	83 655
05 Senior Management (Levels >= 13)	26 037	4,06	20	130 185
<b>TOTAL</b>	<b>640 531</b>	<b>100</b>	<b>2 536</b>	<b>25 247</b>

**Table 3.1.3 Salaries, Overtime, Home Owners Allowance and Medical Aid by programme for the period 01 March 2021 – 31 March 2022**

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr1: Administration	76 567	11,95	1 917	0,30	2 729	0,43	5 596	0,87
Pr2: Sustainable Resource Management	24 180	3,77	38	0,00	1 308	0,20	1 602	0,25
Pr3: Farmer Support And Development	126 034	19,68	1 016	0,16	4 341	0,68	7 538	1,18
Pr4: Veterinary Services	77 504	12,1	28	0,00	3 244	0,51	5 781	0,90
Pr5: Research and Technology Development Services	28 196	4,4	487	0,08	1 300	0,20	2 822	0,44
Pr6: Agricultural Economics**	7 602	1,19	0	0,00	167	0,03	407	0,06



Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Pr7: Structured Agric Education and Training	8 185	1,28	11	0,00	506	0,08	1 224	0,19
Pr8: Rural Development	13 607	2,12	43	0,01	244	0,04	617	0,10
Pr9: Environmental Affairs	83 410	13,02	288	0,04	1 868	0,29	3 949	0,62
<b>Total</b>	<b>445 285</b>	<b>69,51</b>	<b>3 828</b>	<b>0,59</b>	<b>15 707</b>	<b>2,45</b>	<b>29 536</b>	<b>4,61</b>

**Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 01 April 2021 – 31 March 2022**

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
01 Lower skilled (Levels 1-2)	50 631	7,90	0	0,00	738	0,12	1 010	0,16
02 Skilled (Levels 3-5)	51 080	7,97	744	0,12	4 650	0,73	6 712	1,05
03 Highly skilled production (Levels 6-8)	125 758	19,63	2 095	0,32	5 905	0,92	12 377	1,93
04 Highly skilled supervision (Levels 9-12)	194 685	30,39	989	0,15	3 703	0,58	9 101	1,42
05 Senior Management (Levels >= 13)	23 131	3,61	0.00	0,00	711	0,11	336	0,05
<b>TOTAL</b>	<b>445 285</b>	<b>69,52</b>	<b>3 828</b>	<b>0,59</b>	<b>15 707</b>	<b>2,45</b>	<b>29 536</b>	<b>4,61</b>

### 3.2 Employment and vacancies

The tables in this section summarises the position with regards to employment and vacancies. The following tables summarise the number of posts on the establishment; the number of Employee; the vacancy rate; and whether there are any staff that are additional to the establishment.

This information is presented in terms of the three key variables:

- programme
- salary band
- critical occupations (see definition in notes below).

The Department 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 01 April 2021 – 31 March 2022**

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of Employee additional to the establishment
Pr1: Administration	269	183	13,70	75
Pr2: Sustainable Resource Management	144	94	51,80	0
Pr3: Farmer Support And Development	582	299	50,70	110
Pr4: Veterinary Services	467	215	37,70	0
Pr5: Research and Technology Development Services	165	92	58,60	0
Pr6: Agricultural Economics	18	14	22,20	0
Pr7: Structured Agric Education and Training	54	27	37,20	0
Pr8: Rural Development	28	27.00	58,50	0
Pr9: Environmental Affairs	190	118.00	44,10	1 282
<b>TOTAL</b>	<b>1917</b>	<b>1 069.00</b>	<b>44,20</b>	<b>1 467</b>

**Table 3.2.2 Employment and vacancies by salary band as on 01 April 2021 – 31 March 2022**

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of Employee additional to the establishment
01 Lower Skilled (Levels 1-2)	423	36	91,50	1 467
02 Skilled (Levels 3-5), Permanent	467	263	43,70	0.00
03 Highly Skilled Production (Levels 6-8)	499	399	20,00	0.00
04 Highly Skilled Supervision (Levels 9-12)	487	344	29,40	0.00
<b>TOTAL</b>	<b>1 917</b>	<b>1 069</b>	<b>44,20</b>	<b>1 467</b>

**Table 3.2.3 Employment and vacancies by critical occupations as on 01 April 2021 – 31 March 2022**

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of Employee additional to the establishment
Administrative Related	88	42	52,30	75
Agricultural Animal Oceanography Forestry and other Scientist	26	23	11,50	0
Agriculture Related	408	183	55,10	0
Appraisers-Valuers and Related professionals	1	1	0,00	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of Employee additional to the establishment
Artisan Project and Related Superintendents	1	1	0,00	0
Auxiliary and Related Workers	1	5	-400,00	0
Biochemistry, Pharmacology, Zoology and Life Scientist Technician	12	79	-558,30	0
Building and other Property Caretakers	112	10	91,10	0
Cartographers and Surveyors	13	1	92,30	0
Chemical and Physical Science Technicians	1	3	-200,00	0
Cleaners in offices, workshops, hospitals etc.	1	46	-4500,00	0
Client Inform Clerks (Switchboard, Receptionist, Inform Clerks)	2	2	0,00	0
Communication and Information Related	83	3	96,40	0
Conservation Labourers	3	1	66,70	0
Economists	3	12	-300,00	0
Engineering Sciences Related	2	5	-150,00	0
Engineers and Related Professionals	16	9	43,80	0
Farm Hands and Labourers	6	147	-2350,00	0
Farming Forestry Advisors and Farm Managers	13	19	-46,20	0
Finance and Economics Related	427	10	97,70	0
Financial and Related Professionals	21	15	28,60	0
Financial Clerks and Credit Controllers	12	55	-358,30	0
Food Services Aids and Waiters	22	7	68,20	0
Health Sciences Related	83	1	98,80	0
Horticulturists, Foresters, Agriculturalists and Forestry Technicians	20	49	-145,00	0
Human Resources and Organisational Development and related Prof	1	5	-400,00	0
Human Resources Clerks	1	48	-4700,00	0
Human Resources Related	1	19	-1800,00	0
Information Technology Related	1	4	-300,00	0
Language Practitioners, Interpreters and other Communication	2	6	-200,00	0
Legal Related	74	1	98,60	0
Light Vehicle Drivers	1	2	-100,00	0
Logistical Support Personnel	4	2	50,00	0
Messengers Porters and Deliverers	75	1	98,70	0
Motor Vehicle Drivers	88	7	92,00	0

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy Rate (includes frozen posts)	Number of Employee additional to the establishment
Motorised Farm and Forestry Plant Operators	5	12	-140,00	0
Natural Sciences Related	6	68	-1033,30	0
Nature Conservation and Oceanographically Rated Technicians	1	3	-200,00	0
Other Administration and Related Clerks and Organisers	10	63	-530,00	0
Other Administrative Policy and Related Officers	10	1	90,00	0
Other Occupations	0	1	0,00	1 392
Risk Management and Security Services	11	1	90,90	0
Safety Health and Quality Inspectors	22	7	68,20	0
Secretaries and other Keyboard Operating Clerks	1	14	-1300,00	0
Security Guards	94	1	98,90	0
Senior Manager	5	24	-380,00	0
Trade Trainers	120	2	98,30	0
Veterinarians	2	42	-2000,00	0
Veterinary assistants	5	6	-20,00	0
<b>TOTAL</b>	<b>1 917</b>	<b>1 069</b>	<b>-20 523,00</b>	<b>1 467</b>

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - (a) in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - (b) for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - (c) where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - (d) in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of Employee.

### 3.3 Filling of SMS Posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

**Table 3.3.1 SMS post information as on 01 April 2021 – 31 March 2022**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	0	0,00	1	0,00
Salary Level 15	1	1	100,00	0	0,00
Salary Level 14	8	5	62,50	3	37,50
Salary Level 13	23	21	91,30	10	8,69
<b>Total</b>	<b>33</b>	<b>27</b>	<b>81,80</b>	<b>14</b>	<b>18,18</b>

**Table 3.3.2 SMS post information as 30 September 2021**

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Salary Level 16	1	0	0,00	0	0,00
Salary Level 15	1	1	100,00	0	0,00
Salary Level 14	8	3	37,50	5	62,50
Salary Level 13	23	17	54,84	14	45,16
<b>Total</b>	<b>33</b>	<b>21</b>	<b>51,22</b>	<b>19</b>	<b>46,34</b>

**Table 3.3.3 Advertising and filling of SMS posts for the period 01 April 2021 – 31 March 2022**

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
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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**

<b>Reasons for vacancies not advertised within six months</b>
The Moratorium on the filling of the critical, vacant and funded posts was uplifted late in the third quarter of the 2020/2021 financial year and Senior Management service positions were already vacant for quite a while.
<b>Reasons for vacancies not filled within six months</b>
The Moratorium on the filling of the critical, vacant and funded posts was uplifted late in the third quarter of the 2020/2021 financial year and Senior Management service positions were already vacant for quite a while.



**Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2021 – 31 March 2022**

Reasons for vacancies not advertised within six months
The Moratorium on the filling of the critical, vacant and funded posts was uplifted late in the third quarter of the 2020/2021 financial year and Senior Management service positions were already vacant for quite a while.

Reasons for vacancies not filled within six months
The Moratorium on the filling of the critical, vacant and funded posts was uplifted late in the third quarter of the 2020/2021 financial year and Senior Management service positions were already vacant for quite a while.

## Notes

- The Department must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes. In the event of non-compliance with this regulation, the relevant Executive Authority or Head of Department must take appropriate disciplinary steps in terms of section 16 A (1) or (2) of the Public Service Act.

## 3.4 Job Evaluation

Within a nationally determined framework, Executing Authorities may evaluate or re-evaluate any job in his or her organisation. In terms of the Regulations all vacancies on salary levels 9 and higher must be evaluated before they are filled. The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

**Table 3.4.1 Job Evaluation by Salary band for the period 01 April 2021 – 31 March 2022**

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower Skilled (Levels 1-2)	423	0	0	0	0	0	0
Skilled (Levels 3-5)	467	0	0	0	0	0	0
Highly Skilled Production (Levels 6-8)	499	0	0	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	487	0	0	0	0	0	0
Senior Management Service B and A	29	0	0	0	0	0	0
06 Senior Management Service B and B	8	0	0	0	0	0	0
07 Senior Management Service B and C	2	0	0	0	0	0	0
08 Senior Management Service B and D	2	0	0	0	0	0	0
<b>TOTAL</b>	<b>1 917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The following table provides a summary of the number of Employee whose positions were upgraded due to their post being upgraded. The number of Employee might differ from the number of posts upgraded since not all Employee are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

**Table 3.4.2 Profile of Employee whose positions were upgraded due to their posts being upgraded for the period 01 April 2021 – 31 March 2022**

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

Employee 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 Employee with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2021 – 31 March 2022**

Occupation	Number of Employee	Job evaluation level	Remuneration level	Reason for deviation
0	0	0	0	0
Total number of Employee 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 Employee who have salary levels higher than those determined by job evaluation for the period 01 April 2021 – 31 March 2022**

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

Employee 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 Employee whose salaries exceeded the grades determine by job evaluation	None
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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 01 April 2021 – 31 March 2022**

Salary band	Number of Employee at beginning of period- 01-April-21	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	65	0	13	0,20
Skilled (Levels 3-5)	327	3	36	0,11
Highly skilled production (Levels 6-8)	390	64	29	0,64

Salary band	Number of Employee at beginning of period- 01-April-21	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Highly skilled supervision (Levels 9-12)	367	9	28	0,07
Senior Management Service Bands A	17	1	6	0,33
Senior Management Service Bands B	4	0	0	0,00
Senior Management Service Bands C	0	0	0	0,00
Senior Management Service Bands D	1	0	1	100,00
Other Permanent	192	0	0	0,00
Contracts	69	1	0	0,00
<b>Total</b>	<b>1 432</b>	<b>78</b>	<b>113</b>	<b>0,08</b>

**Table 3.5.2 Annual turnover rates by critical occupation for the period 01 April 2021- 31 March 2022**

Critical occupation	Number of Employee at beginning of period- 01-April-21	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Administrative Related	50	64	38	0,33
Agricultural Animal Oceanography Forestry and Other Scientist	25	0	0	0,00
Agriculture Related	243	0	45	0,18
Appraisers-Valuers and Related Professionals	1	0	0	0,00
Artisan Project and Related Superintendents	1	0	0	0,00
Attorneys	1	0	1	100,00
Auxiliary and Related Workers	6	0	1	0,17
Basic Training	4	0	1	0,25
Biochemistry Pharmacology Zoology and Life Science Technician	110	0	2	0,18
Building and other Property Caretakers	25	0	1	0,40
Cartographers and Surveyors	1	0	0	0,00
Chemical and Physical Science Technicians	2	4	3	0,50
Cleaners in Offices Workshops Hospitals Etc.	52	1	6	0,11
Client Inform Clerks (Switchboard, Receptionists Inform Clerks)	3	0	1	0,33
Communication and Information Related	3	0	0	0,00
Conservation Labourers	1	0	0	0,00
Economists	12	0	0	0,00
Engineering Sciences Related	5	0	0	0,00

Critical occupation	Number of Employee at beginning of period- 01-April-21	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Engineers and Related Professionals	2	0	0	0,00
Farm Hands and Labourers	170	0	0	0,00
Farming Forestry Advisors and Farm Managers	18	1	0	0,00
Finance and Economics Related	11	0	1	0,91
Financial and Related Professionals	18	0	0	0,00
Financial Clerks and Credit Controllers	56	0	1	0,02
Food Services Aids and Waiters	9	0	2	0,22
Health Sciences Related	1	0		0,00
Horticulturists Foresters Agricultural and Forestry Technician	53.00	0.00	0.00	0,00
Human Resources and Organisational Development and Relate Professions	4	0	0	0,00
Human Resources Clerks	80	1	0	0,00
Human Resources Related	20	0	0	0,00
Information Technology Related	4	0	0	0,00
Language Practitioners, Interpreters and other Communication	7	0	0	0,00
Legal Related	1	0	0	0,00
Light Vehicle Drivers	1	0	0	0,00
Logistical Support Personnel	2	0	0	0,00
Messengers Porters and Deliverers	2	0	1.	50,00
Motor Vehicle Drivers	8	0	1	0,13
Motorised Farm and Forestry Plant Operators	12	0	0	0,00
Natural Sciences Related	82	0	0	0,00
Nature Conservation and Oceanographical Related Technician	4	0	1	0,25
Other Administration and Related Clerks And Organisers	150	0	4	0,03
Other Administrative Policy and Related Officers	1	0	0	0,00
Other Occupations	2	0	0	0,00
Production Advisers : Factories	1	0	0	0,00
Risk Management and Security Services	1	0	0	0,00
Safety Health and Quality Inspectors	10	0	0	0,00
Secretaries and Other Keyboard Operating Clerks	35	0	0	0,00
Security Guards	2	0	0	0,00
Senior Managers	15	1	1	0,06

Critical occupation	Number of Employee at beginning of period- 01-April-21	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Trade Trainers	2	0	0	0,00
Veterinarians	80	5	2	0,03
Veterinary Assistants	5	1	0	0,00
<b>TOTAL</b>	<b>1 432</b>	<b>78</b>	<b>113</b>	<b>0,08</b>

## Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table.
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of Employee.

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 01 April 2021 – 31 March 2022**

Termination Type	Number	% of Total Resignations
01 Death, Permanent	26	23,01
02 Resignation, Permanent	28	24,78
03 Expiry of contract, Permanent	18	15,93
07 Dismissal-misconduct, Permanent	2	1,77
09 Retirement, Permanent	39	34,51
<b>TOTAL</b>	<b>113</b>	<b>100,00</b>

**Table 3.5.4 Promotions by critical occupation for the period 01 April 2021 – 31 March 2022**

Occupation	Employee at the beginning of the period 1 April 2021	Promotions to another salary level	Salary level promotions as a % of Employee by occupation	Progressions to another notch within a salary level	Notch progression as a % of Employee by occupation
Administrative Related	50	2	4,00	41	82,00
Agricultural Animal Oceanography Forestry and Other Scientist	25	0	0,00	22	88,00
Agriculture Related	243	24	9,88	172	70,80



Occupation	Employee at the beginning of the period 1 April 2021	Promotions to another salary level	Salary level promotions as a % of Employee by occupation	Progressions to another notch within a salary level	Notch progression as a % of Employee by occupation
Appraisers-Valuers and Related Professionals	1	0	0,00	1	100,00
Artisan Project and Related Superintendents	1	0	0,00	1	100,00
Attorneys	1	0	0,00	1	100,00
Auxiliary and Related Workers	6	0	0,00	5	83,30
Basic Training	4	0	0,00	0	0,00
Biochemistry Pharmacology Zoology and Life Science Technician	110	2	1,82	76	69,10
Building and other Property Caretakers	25	0	0,00	10	40,00
Cartographers and Surveyors	1	0	0,00	1	100,00
Chemical and Physical Science Technicians	2	0	0,00	3	150,00
Cleaners in Offices Workshops Hospitals Etc.	52	0	0,00	48	92,30
Client Inform Clerks (Switchboard, Receptionists Inform Clerks)	3	0	0,00	2	66,70
Communication and Information Related	3	0	0,00	2	66,70
Conservation Labourers	1	0	0,00	1	100,00
Economists	12	1	8,33	12	100,00
Engineering Sciences Related	5	0	0,00	5	100,00
Engineers and Related Professionals	20	1	5,00	10	50,00
Farm Hands and Labourers	170	0	0,00	159	93,50
Farming Forestry Advisors and Farm Managers	18	0	0,00	18	100,00
Finance and Economics Related	11	2	18,18	10	90,90
Financial and Related Professionals	18	1	5,56	17	94,40
Financial Clerks and Credit Controllers	56	0	0,00	55	98,20
Food Services Aids and Waiters	9	0	0,00	9	100,00
Health Sciences Related	1	0	0,00	1	100,00
Horticulturists Foresters Agricultural and Forestry Technician	53	2	3,77	46	86,80
Human Resources and Organisational Development and Relate Professions	4	1	25,00	4	100,00
Human Resources Clerks	80	0	0,00	46	57,50
Human Resources Related	20	0	0,00	20	100,00

Occupation	Employee at the beginning of the period 1 April 2021	Promotions to another salary level	Salary level promotions as a % of Employee by occupation	Progressions to another notch within a salary level	Notch progression as a % of Employee by occupation
Information Technology Related	4	0	0,00	3	75,00
Language Practitioners, Interpreters and other Communication	7	0	0,00	7	100,00
Legal Related	1	0	0,00	1	100,00
Light Vehicle Drivers	1	0	0,00	1	100,00
Logistical Support Personnel	2	0	0,00	2	100,00
Messengers Porters and Deliverers	2	0	0,00	1	50,00
Motor Vehicle Drivers	8	0	0,00	8	100,00
Motorised Farm and Forestry Plant Operators	12	0	0,00	12	100,00
Natural Sciences Related	82	0	0,00	69	84,10
Nature Conservation and Oceanographical Related Technician	4	0	0,00	3	75,00
Other Administration and Related Clerks And Organisers	150	0	0,00	65	43,30
Other Administrative Policy and Related Officers	1	0	0,00	1	100,00
Other Occupations	2	0	0,00	5	250,00
Production Advisers : Factories	1	0	0,00	0	0,00
Risk Management and Security Services	1	0	0,00	1	100,00
Safety Health and Quality Inspectors	10	0	0,00	7	70,00
Secretaries and Other Keyboard Operating Clerk	35	0	0,00	15	42,90
Security Guards	2	0	0,00	2	100,00
Senior Managers	15	11	73,33	3	20,00
Trade Trainers	2	0	0,00	2	100,00
Veterinarians	80	1	1,25	37	46,30
Veterinary Assistants	5	0	0,00	5	100,00
<b>Total</b>	<b>1 432</b>	<b>48</b>	<b>3,35</b>	<b>1 048</b>	<b>73,18</b>

**Table 3.5.5 Promotions by salary band for the period 01 April 2021 – 31 March 2022**

Salary Band	Employment at Beginning of Period 1 April 2021	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
01 Lower Skilled (Levels 1-2), Permanent	Lower skilled ( Levels 1-2)	258	0	0	41
02 Skilled (Levels 3-5), Permanent	Skilled (Levels3-5)	328	4	1,22	279
03 Highly Skilled Production (Levels 6-8), Permanent	Highly skilled production (Levels 6-8)	447	3	0,67	375
04 Highly Skilled Supervision (Levels 9-12), Permanent	Highly skilled supervision (Levels 9-12)	374	29	7,75	353

Salary Band	Employment at Beginning of Period 1 April 2021	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
05 Senior Management (Levels >= 13), Permanent	Senior Management (Level 13-16)	25	12	48	1
<b>TOTAL</b>	<b>Total</b>	<b>1 432</b>	<b>48</b>	<b>3,35</b>	<b>1 049</b>

### 3.6 Employment Equity

**Table 3.6.1 Total number of Employee (including Employee with disabilities) in each of the following occupational categories as on 01 April 2021 – 31 March 2022**

Occupational category	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Legislators, senior officials and managers	13	0	0	0	13	9	0	0	1	10	23
Professionals	156	2	0	9	167	157	0	2	14	173	340
Technicians and associate professionals	136	0	1	9	146	125	0	0	15	140	286
Clerks	127	1	0	8	136	46	0	0	0	46	182
Service and sales workers	0	0	0	0	0	2	0	0	0	2	2
Craft and related trades workers	0	0	0	0	0	3	0	0	0	3	3
Plant and machine operators and assemblers	0	0	0	0	0	21	0	0	0	21	21
Elementary occupations	944	4	0	1	949	730	0	0	0	730	1 679
<b>TOTAL</b>	<b>1 376</b>	<b>7</b>	<b>1</b>	<b>27</b>	<b>1 411</b>	<b>1 093</b>	<b>0</b>	<b>2</b>	<b>30</b>	<b>1 125</b>	<b>2 536</b>

**Table 3.6.2 Total number of Employee (including Employee with disabilities) in each of the following occupational bands as on 01 April 2021 – 31 March 2022**

Occupational band	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Top Management	0	0	0	0	0	1	0	0	0	1	1
Senior Management	14	0	0	2	16	10	0	0	0	10	26
Professionally qualified and experienced specialists and mid-management	93	2	1	7	103	114	0	1	19	134	237
Skilled technical and academically qualified workers, junior management, supervisors, foremen	282	0	0	16	298	197	0	1	11	209	507

Occupational band	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Semi-skilled and discretionary decision making	111	1	0	2	114	149	0	0	0	149	263
Unskilled and defined decision making	876	4	0	0	880	622	0	0	0	622	1 502
<b>TOTAL</b>	<b>1 376</b>	<b>7</b>	<b>1</b>	<b>27</b>	<b>1 411</b>	<b>1 093</b>	<b>0</b>	<b>2</b>	<b>30</b>	<b>1 125</b>	<b>2 536</b>

***Table 3.6.3 Recruitment for the period 01 April 2021 – 31 March 2022***

Occupational band	Female				Total Male	Male				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Top Management	0	0	0	0	0	1	0	0	0	1	1
Senior Management	1	0	0	0	1	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	0	0	1	3	5	0	0	1	6	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen	40	0	0	0	40	26	0	0	0	26	66
Semi-skilled and discretionary decision making	3	0	0	0	3	0	0	0	0	0	3
06 Unskilled and defined decision making, Permanent	862	5	0	0	867	600	0	0	0	600	1 467
<b>TOTAL</b>	<b>908</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>914</b>	<b>632</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>633</b>	<b>1 547</b>
<b>Employee with disabilities</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

***Table 3.6.4 Promotions for the period 01 April 2021 – 31 March 2022***

Occupational band	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Senior Management	7	0	0	0	7	5	0	0	0	5	12
Professionally qualified and experienced specialists and mid-management	11	0	0	0	11	11	0	0	0	11	22

Occupational band	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Skilled technical and academically qualified workers, junior management, supervisors, foremen	7	0	0	3	10	2	0	0	0	2	12
Semi-skilled and discretionary decision making	2	0	0	0	2	0	0	0	0	0	2
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	27	0	0	3	30	18	0	0	0	18	48
<b>Employee with disabilities</b>	0	0	0	0	0	0	0	0	0	0	0

**Table 3.6.5 Terminations for the period 01 April 2021 – 31 March 2022**

Occupational band	Female				Total Female	Male				Total Male	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Senior Management	0	0	0	0	0	1	0	0	0	1	1
Professionally qualified and experienced specialists and mid-management	1	0	0	0	1	4	0	0	0	4	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen	10	0	0	0	10	12	0	0	6	18	28
Semi-skilled and discretionary decision making	15	0	0	0	15	14	0	0	0	14	29
Unskilled and defined decision making	23	0	0	0	23	23	0	0	0	23	46
10 Contract (Professionally qualified), Permanent	1	0	0	0	1	3	0	0	0	3	4
<b>TOTAL</b>	50	0	0	0	50	57	0	0	6	57	113
<b>Employee with Disabilities</b>	0	0	0	0	0	0	0	0	0	0	0



**Table 3.6.6 Disciplinary action for the period 01 April 2021 – 31 March 2022**

Disciplinary action	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Misconduct	2	0	0	0	2	1	0	0	0	1	3

**Table 3.6. 7 Skills development for the period 01 April 2021 – 31 March 2022**

Occupational category	Male				Total Male	Female				Total Female	Total
	African	Coloured	Indian	White		African	Coloured	Indian	White		
Legislators, Senior Officials and Managers	16	0	0	0	16	10	0	0	0	10	26
Professionals	4	0	0	0	4	2	0	0	0	2	6
Technicians and Associate Professionals	3	0	0	0	3	4	0	0	0	4	7
Clerks	4	0	0	0	4	5	0	0	0	5	9
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>48</b>
<b>Employee with disabilities</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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 01 April 2021**

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director General/ Head of Department	1	0	0	0,00
Salary Level 16	1	0	0	100,00
Salary Level 15	1	1	0	100,00
Salary Level 14	8	5	0	100,00
Salary Level 13	22	21	0	100,00
<b>Total</b>	<b>33</b>	<b>27</b>	<b>0</b>	<b>100,00</b>

## Notes

- In the event of a National or Provincial election occurring within the first three months of a financial year all members of the SMS must conclude and sign their performance agreements for that financial year within three months following the month in which the elections took place. For example: if elections took place in April, the reporting date in the heading of the table above should change to July.

**Table 3.7.2 Reasons for not having concluded Performance agreements for all SMS members as on 31 March 2022**

Reasons
None

## Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

**Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance agreements as on 31 March 2022**

Reasons
Not Applicable

## Notes

- The reporting date in the heading of this table should be aligned with that of Table 3.7.1.

## 3.8 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review, 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 01 April 2021 – 31 March 2022**

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of Employee	% of total within group	Cost (R'000)	Average cost per Employee
African, Female	0	502	0	0	0
African, Male	0	483	0	0	0
Asian, Female	0	1	0	0	0
Asian, Male	0	2	0	0	0
Coloured, Female	0	3	0	0	0
Coloured, Male	0	0	0	0	0
White, Female	0	27	0	0	0
White, Male	0	30	0	0	0
<b>Total, Female</b>	0	533	0	0	0
<b>Total, Male</b>	0	515	0	0	0
<b>Employee with a disability</b>	0	21	0	0	0

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of Employee	% of total within group	Cost (R'000)	Average cost per Employee
<b>TOTAL</b>	<b>0</b>	<b>1 069</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Table 3.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2021 – 31 March 2022***

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of Employee	% of total within salary bands	Total Cost (R'000)	Average cost per Employee	
Lower Skilled (Levels 1-2)	0	36	0	0	0	0
Skilled (Levels 3-5)	0	263	0	0	0	0
Highly Skilled Production (Levels 6-8)	0	419	0	0	0	0
Highly Skilled Supervision (Levels 9-12)	0	344	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>1 042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Table 3.8.3 Performance Rewards by critical occupation for the period 01 April 2021 – 31 March 2022***

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of Employee	% of total within occupation	Total Cost (R'000)	Average cost per Employee
Financial Clerks and Credit Controllers	0	55	0,00	0,00	0,00
Human Resources Clerks	0	49	0,00	0,00	0,00
Motorised Farm and Forestry plant Operators	0	12	0,00	0,00	0,00
Veterinarians	0	40	0,00	0,00	0,00
Human Resources and Organisational Development and Related Professions	0	5	0,00	0,00	0,00
Messengers, Porters and deliverers	0	1	0,00	0,00	0,00
Risk Management and Security Services	0	1	0,00	0,00	0,00
Biochemistry Pharmacology, Zoology and Life Science Technician	0	78	0,00	0,00	0,00
Safety Health and Quality Inspectors	0	7	0,00	0,00	0,00
Finance and Economics related	0	10	0,00	0,00	0,00
Logistical Support Personnel	0	2	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of Employee	% of total within occupation	Total Cost (R'000)	Average cost per Employee
Natural Sciences related	0	69	0,00	0,00	0,00
Other Administration and related Clerks and Organisers	0	64	0,00	0,00	0,00
Appraisers-Valuers and related Professionals	0	1	0,00	0,00	0,00
Auxiliary and related Workers	0	5	0,00	0,00	0,00
Other Occupations	0	0	0,00	0,00	0,00
Legal related	0	1	0,00	0,00	0,00
Nature Conservation and Oceanographical related Technicians	0	3	0,00	0,00	0,00
Agricultural Animal Oceanography Forestry and other Science	0	24	0,00	0,00	0,00
Financial and Related Professionals	0	16	0,00	0,00	0,00
Building and Other Property Caretakers	0	10	0,00	0,00	0,00
Administrative Related	0	232	0,00	0,00	0,00
Communication and Information Related	0	3	0,00	0,00	0,00
Basic training	0	3	0,00	0,00	0,00
Secretaries and other Keyboard Operating Clerks	0	14	0,00	0,00	0,00
Cleaners in Offices Workshops Hospitals etc,	0	46	0,00	0,00	0,00
Human Resources Related	0	20	0,00	0,00	0,00
Chemical And Physical Science Technicians	0	3	0,00	0,00	0,00
Veterinary assistants	0	6	0,00	0,00	0,00
Language Practitioners Interpreters and Other Commun	0	7	0,00	0,00	0,00
Trade Trainers	0	2	0,00	0,00	0,00
Farm Hands And Labourers	0	120	0,00	0,00	0,00
Other Administrative Policy And Related Officers	0	1	0,00	0,00	0,00
Artisan Project And Related Superintendents	0	1	0,00	0,00	0,00
Senior Managers	0	16	0,00	0,00	0,00
Farming Forestry Advisors And Farm Managers	0	19	0,00	0,00	0,00
Client Inform Clerks(Switch Recept Inform Clerks)	0	2	0,00	0,00	0,00
Economists	0	6	0,00	0,00	0,00

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of Employee	% of total within occupation	Total Cost (R'000)	Average cost per Employee
Engineers And Related Professionals	0	13	0,00	0,00	0,00
Cartographers And Surveyors	0	1	0,00	0,00	0,00
Light Vehicle Drivers	0	1	0	0,00	0,00
Engineering Sciences Related	0	5	0	0,00	0,00
Motor Vehicle Drivers	0	7	0,00	0,00	0,00
Security Guards	0	1	0,00	0,00	0,00
Health Sciences Related	0	1	0,00	0,00	0,00
Food Services Aids And Waiters	0	7	0,00	0,00	0,00
Horticulturists Foresters Agricul.and Forestry Techn	0	34	0,00	0,00	0,00
Conservation Labourers	0	1	0,00	0,00	0,00
Information Technology Related	0	4	0,00	0,00	0,00
Agriculture Related	0	40	0,00	0,00	0,00
<b>TOTAL</b>	<b>0</b>	<b>1 069</b>	<b>0,00</b>	<b>0,00</b>	<b>0,00</b>

## Notes

- The CORE classification, as prescribed by the DPSA, should be used for completion of this table,
- Critical occupations are defined as occupations or sub-categories within an occupation –
  - in which there is a scarcity of qualified and experienced persons currently or anticipated in the future, either because such skilled persons are not available or they are available but do not meet the applicable employment criteria;
  - for which persons require advanced knowledge in a specified subject area or science or learning field and such knowledge is acquired by a prolonged course or study and/or specialised instruction;
  - where the inherent nature of the occupation requires consistent exercise of discretion and is predominantly intellectual in nature; and
  - in respect of which a Department experiences a high degree of difficulty to recruit or retain the services of Employee;

**Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 01 April 2021 – 31 March 2022**

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of Employee	% of total within salary bands	Total Cost (R'000)	Average cost per Employee	
B and A	8	22	0,00	141,564	17 696	0,7
B and B	0	4	0	0,000	0	0
B and D	0	1	0	0,000	0	0
B and D	0,00	0,00	0,00	0,00	0,00	0,00
<b>TOTAL</b>	<b>8</b>	<b>27</b>	<b>0.00</b>	<b>141,564</b>	<b>17 696</b>	<b>0,5</b>



### 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 01 April 2021 – 31 March 2022**

Salary band	01 April 2021		31 March 2022		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled supervision (Lev. 9-12)	8	100	8	100	0	100
<b>Total</b>	<b>8</b>	<b>100</b>	<b>8</b>	<b>100</b>	<b>0</b>	<b>100</b>

**Table 3.9.2 foreign, workers by major occupation for the period 01 April 2021 – 31 March 2022**

Major occupation	01 April 2021- 31 March 2022				Change	
	Number	% of total	Number	% of total	Number	% Change
Professionals and managers	6	75	6	75	0	0
Technicians and associated professionals	2	25	2	25	0	0
<b>TOTAL</b>	<b>8</b>	<b>100,00</b>	<b>8</b>	<b>100,00</b>	<b>0</b>	<b>0</b>

### 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 01 April 2021 – 31 March 2022**

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)	
Lower Skills (Level 1-2)	215	87,30	47	14,00	12	74	
Skilled (levels 3-5)	486	87,00	67	19,90	7	427	
Highly skilled production (levels 6-8)	809	87,30	107	31,90	13	1 367	
Highly skilled supervision (levels 9-12)	915	85,70	106	31,6	28	2 740	
Top and Senior management (levels 13-16)	106	76,30	9	2,7	25	519	
<b>Total</b>	<b>2 531</b>	<b>78,70</b>	<b>336</b>	<b>100</b>	<b>8</b>	<b>5 127</b>	

**Table 3.10.2 Disability leave (temporary and permanent) for the period 01 April 2021 – 31 March 2022**

Salary band	Total days	% Days with Medical certification	Number of Employee using disability leave	% of total Employee using disability leave	Average days per Employee	Estimated Cost (R'000)
Highly skilled production (Levels 6-8)	176	100	8	57,10	22	275
Highly skilled supervision (Levels 9-12)	184	100	3	21,40	61	641
Senior Management (Levels 13-16)	54	100	1	7,10	54	243
Skilled (Levels 3-5)	57	100	2	14,30	29	51
<b>TOTAL</b>	<b>471</b>	<b>100</b>	<b>14</b>	<b>100</b>	<b>34</b>	<b>1 211</b>

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 01 April 2021 – 31 March 2022**

Salary band	Total days taken	Number of Employee using annual leave	Average per Employee
Lower skilled (Levels 1-2)	2323	216	32
Skilled Levels 3-5)	6808,55	264	26
Highly skilled production (Levels 6-8)	8 471,00	380	41
Highly skilled supervision(Levels 9-12)	8 358,43	345	37
Senior Management (Levels 13-16)	319	19	29
<b>Total</b>	<b>26 279,98</b>	<b>1224</b>	<b>165</b>

**Table 3.10.4 Capped leave for the period 01 April 2021 – 31 March 2022**

Salary band	Total days of capped leave taken	Number of Employee using capped leave	Average number of days taken per Employee	Average capped leave per Employee as on 31 March 2022
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	77	0
Highly skilled production (Levels 6-8)	0	0	86	0
Highly skilled supervision(Levels 9-12)	8	4	82	2
Senior Management (Levels 13-16)	0	0	79	0
<b>Total</b>	<b>8</b>	<b>4</b>	<b>324</b>	<b>2</b>

The following table summarise payments made to Employee because of leave not taken,

**Table 3.10.5 Leave pay-outs for the period 01 April 2021 – 31 March 2022**

Reason	Total amount (R'000)	Number of Employee	Average per Employee
Annual - Discounting Previous Appointment	513	10	51 300
Annual - Discounting With Resignation (Work Days)	755	20	37 750
Annual - Discounting: Unused Vacation Credits (Work Days)	284	10	28 400
Annual - Gratuity: Death/Retirement/Medical Retirement(Work	2 033	59	34 458
Capped - Gratuity: Death/Retirement/Medical Retirement (Work)	6 706	48	139 708
<b>TOTAL</b>	<b>10 290</b>	<b>147</b>	<b>70 000</b>

### 3.11 HIV/AIDS and Health Promotion Programmes

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

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

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

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Regulation 55 of the PSR of 2016? If so, provide her/his name and position,	Yes		Ms SM Mbatha: Director Transversal Services
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your Employee? If so, indicate the number of Employee who are involved in this task and the annual budget that is available for this purpose,	Yes		2 Officials  The unit had R375 000 for goods and services
3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your Employee? If so, indicate the key elements/services of this Programme,	Yes		Psychosocial counselling and referrals, Voluntary Testing, Financial wellness, Health and Wellness Programme, Healthy Lifestyle awareness, Condom Distribution and COVID-19 awareness information shared via email and WhatsApp,
4. Has the Department established (a) committee(s) as contemplated in Regulation 55 of the PSR of 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent,	Yes		Mr R Mhlongo- Gert Sibande District Mr DB Kubayi- Bohlabela District Ms G Mavuso- NEHAWU Representative Ms S Shongwe- Ehlanzeni District Ms B Mahlangu- Nkangala District Mr MM Mahlalela- Head Office Ms H Mapholi- Secretary-Head Office
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against Employee on the basis of their HIV status? If so, list the employment policies/practices so reviewed,	Yes		Disability, Employment Equity, Gender, Bereavement, HIV/AIDS, Occupational Health and Safety and, Sexual Harassment Policies Wellness Management, Health and Productivity Management, Employment Equity, HIV/AIDS and TB management, Occupational Health and Safety, Sexual Harassment Employee Equity Policies
6. Has the Department introduced measures to protect HIV-positive Employee or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures,	Yes		Implementation of HIV/AIDS and TB Management Policy
7. Does the Department encourage its Employee to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved,	Yes		More Employee know their status and are on treatment, discrimination in minimal
8. Has the Department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators,	Yes		<ul style="list-style-type: none"> <li>Change in behaviour as a result of Wellness days conducted</li> <li>Condoms distributed as a preventative measure to reduce the spread of HIV</li> <li>Early detection of COVID -19 due to daily screening conducted</li> <li>More hygienic aware as Sanitizer canisters are serviced and maintained regularly,</li> </ul>

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> <li>Health lifestyle awareness brochures and newsletter circulated improved knowledge and awareness</li> <li>Psychosocial support provided to all Employee in need</li> <li>4 workshops on wellness</li> <li>01 Awareness on world Aids Day</li> </ul>

### 3.12 Labour Relations

**Table 3.12.1 Collective agreements for the period 01 April 2021 – 31 March 2022**

Subject matter	Date
None	N/A

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review,

**Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 01 April 2021 – 31 March 2022**

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	2	0,19
Not guilty	0	0
Case withdrawn	0	0
Pending	1	0,09
<b>Total</b>	<b>3</b>	<b>0,3</b>

#### Notes

- If there were no agreements, keep the heading and replace the table with the following:

Total number of Disciplinary hearings finalised	2
---	---

**Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 01 April 2021 – 31 March 2022**

Type of misconduct	Number	% of total
Prejudice of administration	1	0,09%
Poor performance	1	0,09%
Insubordination	1	0,09%
Improper conduct	0	0
Negligence	0	0
<b>Total</b>	<b>3</b>	<b>0,3%</b>

**Table 3.12.4. Grievances logged for the period 01 April 2021 – 31 March 2022**

Grievances	Number	% of Total
Number of grievances resolved	8	0,75%
Number of grievances not resolved	0	0
<b>Total number of grievances lodged</b>	<b>8</b>	<b>0,75%</b>

**Table 3.12.5 Disputes logged with Councils for the period 01 April 2021 – 31 March 2022**

Disputes	Number	% of Total
Number of disputes upheld	5	0,5%
Number of disputes dismissed	0	0
<b>Total number of disputes lodged</b>	<b>5</b>	<b>0,5%</b>

**Table 3.12.6 Strike actions for the period 01 April 2021 – 31 March 2022**

Total number of persons working days lost	0
Total costs working days lost	0
Amount recovered as a result of no work no pay (R'000)	0

**Table 3.12.7 Precautionary suspensions for the period 01 April 2021 – 31 March 2022**

Number of people suspended	1
Number of people who's suspension exceeded 30 days	1
Average number of days suspended	49 days
Cost of suspension(R'000)	R400 916,19

### 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 01 April 2021 – 31 March 2022**

Occupational category	Gender	Number of Employee as at 31 March 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	91	0	222
	Male	10	0	131	0	
Professionals	Female	164	0	40	0	95
	Male	174	0	55	0	
Technicians and associate professionals	Female	146	0	98	0	160
	Male	140	0	62	0	
Clerks	Female	136	0	34	0	60
	Male	46	0	26	0	
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	0	0	
	Female	0	0	0	0	0



Occupational category	Gender	Number of Employee as at 31 March 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Plant and machine operators and assemblers	Male	21	0	0	0	15
Elementary occupations	Female	83	0	8	0	
	Male	120	0	7	0	
Sub Total	Female	543	0	271	0	552
	Male	526	0	281	0	
Total		1 069	0	552	0	552

**Table 3.13.2 Training provided for the period 01 April 2021 – 31 March 2022**

Occupational category	Gender	Number of Employee as at 31 March 2022	Training needs identified at start of the reporting period			
			Learnerships	Skills Programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	14	0	10	0	26
	Male	10	0	16	0	
Professionals	Female	164	0	2	0	6
	Male	174	0	4	0	
Technicians and associate professionals	Female	146	0	4	0	8
	Male	140	0	4	0	
Clerks	Female	136	0	5	0	9
	Male	46	0	4	0	
Service and sales workers	Female	0	0	0	0	0
	Male	2	0	0	0	
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	0	0	
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	21	0	0	0	
Elementary occupations	Female	83	0	0	0	0
	Male	120	0	0	0	
Sub Total	Female	543	0	21	0	48
	Male	526	0	27	0	
Total		1 069	0	48	0	48

### 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 01 April 2021 – 31 March 2022**

Nature of injury on duty	Number	% of total
Required basic medical attention only		
Temporary Total Disablement	18	1,7%
Permanent Disablement		
Fatal	1	0,09%
<b>Total</b>	<b>19</b>	<b>1,8%</b>

### 3.15 Utilisation of Consultants

**Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2021 and 31 March 2022**

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Bhenyamane Avocado	1	56	358 485
Allandale Citrus	1	54	303 723
Mbombela F40	1	42	845 033
Shiyalongubo Trust	1	14	180 000
Nkomazi Citrus	1	207	656 969
One Stop Center	1	276	1 056 908
MT Farming	1	91	113 812
Nooitgedacht Vet Lab	1	88	227 193
Mahlangu Piggery	1	16	22 760
Maggie Letolo	1	30	588 073
Piet Koorenhoeve Office	1	37	0
Marapyane Training Center	1	79	390 888
Elijah Mango Training Center	1	25	90 638
BBR RAS	1	31	372 823
Raks Milling	2	124	575 048
Embhuleni	1	121	372 823
Mangoes Processing Plant Feasibility Study	1	37	430 347
Macadamia Nuts Feasibility Study	1	40	442 206
SJ Nduli Trading Dairy Project	1	46	473 378
Ludanda Dipping tank	1	16	75 769

Total number of projects	Total individual consultants	Total duration Work days	Total contract value in Rand
5	2	233	2008 139
4	2	103	1 473 628
3	2	79	113 398
2	3	245	857 180
4	3	410	2 126 507
1	2	207	656 969
2	2	179	34 1055

**Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Bhenyamane Avocado	100%	100%	1
Allandale Citrus	100%	100%	1
Mbombela F40	100%	100%	1
Shiyalongubo Trust	100%	100%	1
Nkomazi Citrus	100%	100%	1
One Stop Center	100%	100%	1
MT Farming	100%	100%	1
Nooitgedacht Vet Lab	100%	100%	1
Mahlangu Piggery	100%	100%	1
Maggie Letolo	100%	100%	1
Piet Koorenhoeve Office	100%	100%	1
Marapyane Training Center	100%	100%	1
Elijah Mango Training Center	100%	100%	1
BBR RAS	100%	100%	1
Raks Milling	100%	100%	2
Embhuleni	100%	100%	1
Mangoes Processing Plant Feasibility Study	100%	100%	1
Macadamia Nuts Feasibility Study	100%	100%	1
SJ Nduli Trading Dairy Project	100%	100%	1
Ludanda Dipping tank	100%	100%	1

**Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2021 and 31 March 2022**

Project title	Total Number of consultants that worked on project	Duration (Work days)	Donor and contract value in Rand
N/A	N/A	N/A	N/A

**Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2021 and 31 March 2022**

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
N/A	N/A	N/A	N/A

### 3.16 Severance Packages

**Table 3.16.1 Granting of Employee initiated severance packages for the period 01 April 2021 – 31 March 2022**

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by Department
Lower skilled (Levels 1-2)	0	0	0	0
Skilled Levels 3-5)	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0
Highly skilled supervision(Levels 9-12)	0	0	0	0
Senior Management (Levels 13-16)	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# PART E

VOTE 5



# FINANCIAL INFORMATION



# REPORT OF THE AUDITOR GENERAL

## Report of the auditor-general to the Mpumalanga Provincial Legislature on vote no. 5: Department of Agriculture Rural Development, Land and Environmental Affairs

### *Report on the audit of the financial statements*

#### Opinion

1. I have audited the financial statements of the Department of Agriculture, Rural Development, Land and Environmental Affairs set out on pages 121 to 197 which comprise the appropriation statement, statement of financial position as at 31 March 2022, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Agriculture, Rural Development, Land and Environmental Affairs as at 31 March 2022, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 9 of 2021 (Dora).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of my report.
4. I am independent of the Department in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matters

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

#### Underspending of the budget

7. As disclosed in the appropriation statement, the Department materially underspent the budget by R13,3 million on the agricultural producer support and development programme, which was as a result of poor performance by the appointed Contractors, excessive rains recently experienced in the Province, and the community protests

#### Unauthorised expenditure

8. As disclosed in note 8 to the financial statements, unauthorised expenditure of R11,9 million incurred in previous years was awaiting authorisation.

## **Responsibilities of the accounting officer for the financial statements**

9. 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.
10. In preparing the financial statements, the accounting officer is responsible for assessing the Department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the Department or to cease operations, or has no realistic alternative but to do so.

## **Auditor-general's responsibilities for the audit of the financial statements**

11. 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.
12. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

## ***Report on the audit of the annual performance report***

### **Introduction and scope**

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
14. My procedures address the usefulness and reliability of the reported performance information, which must be based on the Department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the Department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

15. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programme presented in the Department's annual performance report for the year ended 31 March 2022:

Programme	Pages in the annual performance report
Programme 3: Agricultural producer support and development	38-42

16. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

17. I did not raise material findings on the usefulness and reliability of the reported performance information for this selected programme:

- Programme 3: Agricultural producer support and development

## Other matter

18. I draw attention to the matter below.

## Achievement of planned targets

19. Refer to the annual performance report on pages 30-64 for information on the achievement of planned targets for the year and management's explanations provided for the under/overachievement of targets.

## Report on the audit of compliance with legislation

### Introduction and scope

20. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the Department's compliance with specific matters in key legislation.

21. I performed procedures to identify findings but not to gather evidence to express assurance.

22. I did not raise any material findings on compliance with the specific matters in key legislation set out in the general notice issued in terms of the PAA.

### Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with 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.
26. 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**

27. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. I did not identify any significant deficiencies in internal control.

### **Other reports**

28. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the Department of Agriculture, Rural Development, Land and Environmental Affairs' financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
29. The Special Investigation Unit selected three contracts for investigating the procurement process on covid-19 food parcels. The investigation was finalised at the time of this report and communicated to the accounting officer for the internal disciplinary process.

Auditor - General

Mbombela

31 July 2022



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## **Annexure – Auditor-general’s responsibility for the audit**

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

### **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 by the accounting officer.
- ❖ conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Department of Agriculture, Rural Development, Land and Environmental Affairs 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.
- ❖ obtain sufficient appropriate audit evidence regarding the financial information of the entities or business activities within the group to express an opinion on the financial statements. I am responsible for the direction, supervision and performance of the group audit. I remain solely responsible for my audit opinion.

### **Communication with those charged with governance**

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate 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.