

**DEPARTMENT OF AGRICULTURE, CONSERVATION
AND ENVIRONMENT**

**GDACE ANNUAL REPORT FOR
01 APRIL 2004 — 31 MARCH 2005 76/-31 /**

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3.1 Vision, mission and stratep 854(i)-6.2c bject(i)-6.2veo	
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1.2. Message from the Head of Department, Dr S. T. Cornelius

The term of the previous HOD's – Dr P.E. Hanekom – ended on the 31

to determine the state of air quality in Gauteng with the objective of improving it

2.1.1 Constitutional mandate

The department receives its mandate from Section 24 and Section 27 of the *Constitution*²

Assessment of the impact of proposed and finalised legislation is carried out on an ongoing basis to ensure the department can address and new issues raised by such legislation.

2.1.3 Good governance legislative responsibilities

The department complies with the legislative provisions in the following Acts:

2.2 Strengthening accountability

by government as a whole — national, provincial and local — through it

- Development of a plant rescue scheme for urban development sites in collaboration with the Indigenous Plant Growers' Association (IPGA)
- Vaal Strategic Environmental Assessment (SEA) project

2.2.3 Monitoring mechanisms and implementation of the mandate

Name of entity	Monitored by	Monitoring mechanism
Heads of Branches (HOBs) (Programme managers / Chief Directors)	€ HOD	€ Strategic plans and the department's budget € Monthly reports € Quarterly reports € Annual reports €

Programme 8:		
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€	Leeuwfontein
€	Abe Bailey
€	Marievale
€	Alice Glöckner

Figure1: Organogram for core branches

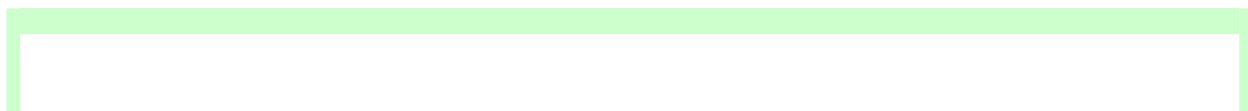
Figure 2: Organogram for corporate services and transversal functions

Next follow discussions of departmental service providers, and the support services functions of the department.

3.3 Service providers

Independent Examinations Board (IEB) examinations. 18 other successful learners were presented with dictionaries. Seventy seven (77) staff members have enrolled for the





Programme 3: Veterinary Services

To promote and protect animal health to combat the detrimental consequences of contagious diseases to

Programme 4: Natural Resource Management (NRM)

To promote the engagement of the public in equitable, efficient & sustainable use of water, land & other natural

Programme 5: Nature Conservation

To promote the sustainable utilisation & conservation of

4.1.5 Programme 6: Environmental Planning and Impact Assessment (EPIA)

Programme 6: Environmental Planning and Impact Assessment (EPIA)

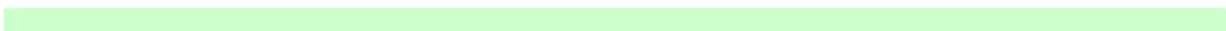
To facilitate sustainable development in Gauteng by ensuring sustainable land uses (including infrastructure development) & land use patterns

Programme 6: Environmental Planning and Impact Assessment (EPIA)

To facilitate sustainable development in Gauteng by ensuring sustainable land uses (including infrastructure development) & land use patterns

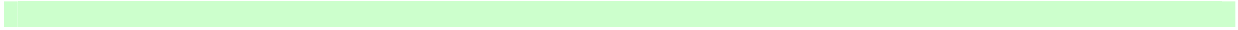
Programme 7: Integrated Waste Management and Pollution Abatement (IWMPA)

£ All existing food production units were maintained during the financial year. The



PROGRAMME 3: VETERINARY SERVICES

Due to a directive from National Treasury to have a uniform reporting structure for all 9



[REDACTED]
To supply and coordinate an epidemiological and risk assessment service to Veterinary Services to minimise
[REDACTED]

[REDACTED]

[REDACTED]

assessment services to veterinary services p
and to supply critical information present to k
e n h a n c e

o

r

t

The standard of abattoirs in the province is improving – the number of star rated abattoirs have increase with 9% from the previous year, bringing the total to 46% rated abattoirs. There is a tendency for abattoir owners to revamp their present abattoir, rather than building new ones.

PROGRAMME 4: NATURAL RESOURCE MANAGEMENT

Natural Resource Management (NRM)

To promote the engagement of the public in equitable, efficient and sustainable use of water, land and other

£

Nature Conservation: Resource Management

Nature Conservation: Resource Management

To ensure sound management of biodiversity, communities, landscape processes and systems through the establishment and maintenance of protected areas; advice to resource users on resource management related

professional hunting camps were inspected.

Nature Conservation: Technological Services

To provide expert decision support to the directorate of Nature Conservation, the department and public on a wide range of nature conservation issues, as well as influencing the protection and use of wild species;

Nature Conservation: Technological Services

- £ The training programme with regard to medicinal plants at the Abe Bailey Nature Reserve (ABNR) commenced and 160 traditional healers were trained. However, drafting of the strategic plan document was dependent on filling of a vacant ethnobotanist post.
- £ The C-plan Version 2 was completed on schedule. This decision support tool will go a long way to securing good conservation planning for Gauteng, to contribute to provincial and national biodiversity conservation goals, and to create a “sustainable city region” complex for Gauteng.
- £ The Conservation Directorate has completed their selected ecological monitoring obligations, e.g. River Health Programme (DWA linked), *Varroa* (honey bee pest)

£ The EPIA component exceeded targets set in relation to its regulatory function.

- £ TOR to appoint a consultant to undertake the development of the provincial strategy for Sustainable Development has been finalised. Work on the strategy will commence in 2005.
- £ TOR has been finalised for a project to re-engineer the EIA application management system has been finalised and proposals were adjudicated. Phase 1 of the project will commence during the next reporting period upon appointment

Integrated Waste Management and Pollution Abatement

Integrated Waste Management and Pollution Abatement

To contribute to sustainable development and quality of life by promoting a safe and healthy living

Integrated Waste Management and Pollution Abatement

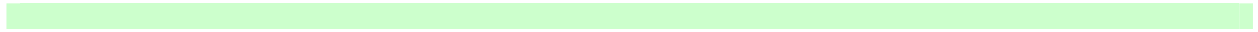
To contribute to sustainable development and quality of life by promoting a safe and healthy living

- Analysis of the composition of the general waste stream and development of a provincial waste minimisation plan (the department also changed its strategic direction in terms of this planned output)
- Regulations for the imementation of local authority Integrated Waste Management Plans
- Development of a guideline for the concentration of livestock waste management
- Develop a compliance monitoring database
-

PROGRAMME 11: COMPLIANCE AND ENFORCEMENT

Compliance and Enforcement

To initialise / conceptualise, implement and support the department's compliance programme and to provide



6.2.4.2. **Endorsing Blatant Project Communities in Stakeholder Engagement**

SECTION 8: Human Resource Management Report (Oversight Report)

Public Service Regulations

The statistics and information published in this part of the annual report are as follows:

Programme	Salaries		Overtime		Home Owners Allowance	Medical Assistance
	Amount	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost		

Programme	Number of posts	Number of posts

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to
				759.8 176.21 769.52 IW*na

Critical

Table 8.4 evaluColon, 10April 2c0cd44i to 3cd44i1

Table 8.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2004 to 31 March 2005 (in terms of PSR 1.V.C.3)

Total Number of Employees es whoaries exceeded the grades determined by job evaluation in 2004/ 05	None
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8.5 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 (Table 8.5.1) y b by critical occupations (Table 8.5.2).

Table 8.5.1: Annual turnover rates by salary band for the period 1 April 2004 to 31 March 2005

Occupation	Number of employees per occupation as on 1 April 2004	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
g & other ty caretakers,		0	1	10

Occupation	Number of employees per

Table 8.5.4: Promotions by critical occupation

Occupation	Employees as at 1

Occupation	Employees as at 1

Table 8.5.5: Promotions by salary band

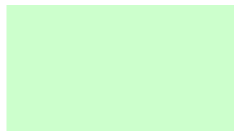


Table 8.6.2: Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2005

Occupational Bands	Male		Female	
	African	Coloured		

Table 8.6.6: Disciplinary action for the period 1 April 2004 to 31 March 2005

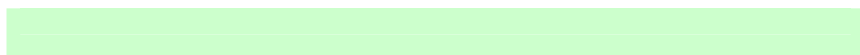


Table 8.11.2: Misconduct and disciplinary hearings finalised, 1 April 2004 to 31 March 2005

8.12 Skills development

This section highlights the efforts of the department with regard to skills development.

Table 8.12.1: Training needs identified 1 April 2004 to 31 March 2005

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Occupational Categories	Gender		Training needs identified at start of reporting period



Occupational Categories	Gender	Number of employees 2004	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	
				Training £ Landfill Workshops £ Ms Excel 1 £ Ms Projects £ £ Power Point Training £ PPP Training £		

Occupational Categories			Training needs identified at start of reporting period
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Occupational			Training needs identified at start of reporting period
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Occupational Categories	Gender	Number of	Training needs identified at start of reporting period

Project Title	Total number of consultants that worked on the project	Work days	Contract value in Rand
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Suikerbosrand Nature

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	
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SECTION 9: Financial requirements

9.1 Report by the Accounting Officer to the Executive Authority and Parliament / Provincial Legislature of the Republic of South Africa**1. General review of the state of financial affairs**

The Department of Agriculture, Conservation and Environment's functional

Interest and Rent on Land

The budget on this standard item was R8 112 000. This is money set aside for our rental of buildings and had to be vired to use of goods and services as rent is paid under lease of buildings.

Transfers and Subsidies

R1 550 000 was originally budgeted under the transfers category. During the adjustment estimate, 90hs pamout eas oincrebsd uby 1 5-6(o36 T009and She troal o-6(odjustmed)5

Discuss the impact on programmes and service delivery

The impact was minimal. The under spending was 5.6% which is within the 8% limit.

12. Performance information

Consolidated performance information as required by the PFMA is included elsewhere in the body of the annual report. The department also submitted quarterly a performance report to the Gauteng Department of Finance and Economic Affairs which included financial and output data in relation to Budget Statement 2 targets. In some instances the department exceeded it in others it did not. The non-accomplished targets in certain categories mainly as a result of unfilled vacancies (i.e.) The department's performance in the previous year's performance and set at a higher level to effect greater productivity. All SMS members signed performance agreements supported by a work plan linked iness plans and Budget Statement 2 targets.

13. SCOPA resolutions

Reference to previous audit report and SCOPA (A res)-9.7 (olu)-10.2tions	Subject	Findings on progress
SCOPA Report PR 40/2004	Debtors balance (6.4 (es)) TJ0 -6.098 TD-0.0001 Tc0.0023 Tw[(Leave provisio)-102n)-0.1 () TJ0 -6.09	

Stores

3.2 Inventory

The inventory management system was inadequate. Consequently the existence,

**5.5 Weaknesses in the Computer Information Technology (IT) Environment:
Computer audit**

Although controls were generally in place,

the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the National/Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

Sale of capital assets

The proceeds from the sale of capital assets is recognised as revenue in the

12. Contingent liability

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain

VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2005

VOTE 11

APPROPRIATION STATEMENT
for the year ended 31 March 2005

Appropriation per programme			
		2004/05	2003/04
	Appropriation		

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
DETAIL PER PROGRAMME 1: MANAGEMENT

**DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11**

**DETAIL PER PROGRAMME 5: CONSERVATION
for the year ended 31 March 2005**

VOTE 11

DETAIL PER PROGRAMME 7: WASTE AND POLLUTION ABATEMENT

	Funds	2004/05	2005/06	Actual Payment	Variance	2003/04	Actual Payment
	Adjusted Appro-						

VOTE 11

DETAIL PER PROGRAMME 10: LEGAL SERVICES
for the year ended 31 March 2005

Programme per sub programme	Adjusted Appro-	2004/05	2003/04
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VOTE 11

DETAIL PER PROGRAMME 11: COMPLIANCE AND ENFORCEMENT
for the year ended 31 March 2005

Programme per sub programme	Adjusted Appro-	2004/05	2003/04
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DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
DETAIL PER PROGRAMME 12: MANAGEMENT INFORMATION SYSTEMS
for the year ended 31 March 2005

DETAIL PER PROGRAMME 13: COMMUNICATIONS AND AWARENESS
for the year ended 31 March 2005

2004/05

2003/04

DEPARTMENT OF AGRICULTURE,

DETAIL PER PROGRAMME 16: FACILITIES MANAGEMENT
for the year ended 31 March 2005

2004/05

2003/04

VOTE 11

DETAIL PER PROGRAMME 17: FINANCIAL MANAGEMENT
for the year ended 31 March 2005

Programme per sub programme	Adjusted Appropriation	Shifting of Funds	Virement	2004/05				2003/04	
				Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriationp	r

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DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2005

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	<i>Note</i>	2005 R'000	2004 R'000
ASSETS			
Current assets			
Unauthorised expenditure	7	<div style="text-align: right;">12,121</div> <div style="text-align: right; border-top: 1px solid black;">2,590</div>	<div style="text-align: right;">9,780</div> <div style="text-align: right; border-top: 1px solid black;">6,442</div>

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
STATEMENT OF CHANGES IN NET ASSETS
for the year CHAN ended 31 March 2005

VOTE 11

CASH FLOW STATEMENT
for the year ended 31 March 2005

	<i>Note</i>	2005 R'000
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		214,676
Annual appropriated funds received		<u>206,579</u>

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

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	<i>Note</i>	2005 R'000	2004 R'000
4.2 Inventory (purchased during the year)			
Agricultural		4,130	1,783
Domestic consumables		272	-
Learning and teaching support material		48	-
Food and Food supplies		16	-
Fuel, oil and gas		318	-
Laboratory consumables		1,103	-
Other consumables		15	-
Parts and other maintenance material		547	-
Stationery and printing		4,746	830
Veterinary supplies		72	-
Medical supplies		334	-
Total Inventory		<u>11,601</u>	<u>2,613</u>
4.3 Travel and subsistence			
Local		7,500	5,174
Foreign		20	7
Total travel and subsistence		<u>7,520</u>	<u>5,181</u>
5. Interest and rent on land			
Rent on land		-	6,587
Total interest and rent on land		<u>-</u>	<u>6,587</u>

DEPARTMENT OF AGRICULTURE,

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2005

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<i>Note</i>	2005 R'000	2004 R'000
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DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11
NOTES TO THE ANNUAL FINANCIAL STATEMENTS

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT
VOTE 11

ANNEXURE 1C STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES				
	GRANT ALLOCATION	TRANSFER	SPENT	2004
	Appropriation Act			
	Roll Overs			
	Appropriation Act			
	Adjustments			

DEPARTMENT OF AGRICULTURE,

4. EMPHASIS OF MATTER

Without qualifying the audit opinion expressed above, attention is drawn to the following matters:

Submission of the financial statements

In terms of section 80 (1) (c) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) the accounting officer must submit financial statements within two months after the end of the financial year for audit.

The financial statements were submitted on 31 May 2005 but due to material findings

- £ Reviewed the Auditor-General's management letter and noted that there were no significant issues raised;
- £ Reviewed adjustments made resulting from the audit.

ANNEXURE A: List of key departmental indicators

1. Faster growing and job creation economy
 - 1.1. Number of tourism related jobs created in Dinokeng
 - 1.2. Number of tourism related jobs created in COHWHS
 - 1.3. Labour absorption of Agriculture
 - 1.4.